



Mitchell Bean, Director



**DEPARTMENT OF COMMUNITY HEALTH
FY 2010-11 FINAL DECISION DOCUMENT
Public Act No. 187 of 2010 (Senate Bill 1152)
September 30, 2011
PART 1**

Representative Gary McDowell, Chair
Representative Shanelle Jackson, Maj. VC
Representative Alma Smith
Representative John Espinoza
Representative Vincent Gregory
Representative Fred Miller

Representative Kevin Green, Min. VC
Representative Matt Lori
Representative Hugh Crawford

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Margaret Alston
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DEPARTMENT OF COMMUNITY DEVELOPMENT

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTWIDE ADMINISTRATION							
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$598,600	\$0	\$0	\$0	(\$14,700)	(\$14,700)
	GF/GP	\$598,600	\$0	\$0	\$0	(\$14,700)	(\$14,700)
Executive: Recommends no changes. Senate: Unrolls line item into the following six line items: Director - \$146,500; Deputy Director - \$132,000; Director, Office of Services to the Aging - \$106,100; Public Relations Liaison - \$60,000; Communications Director - \$79,000; and Legislative Liaison - \$75,000. House: Does not concur with the Senate. Conference: Concurs with the House, except funding for the 3.0% salary and wage increase of \$14,700 GF/GP for non-exclusively represented employees is removed from the line item.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$14,700)	(\$14,700)
	GF/GP		\$0	\$0	\$0	(\$14,700)	(\$14,700)
2. Departmental Administration and Management	FTE	172.2	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	\$22,407,300	\$363,200	(\$5,477,200)	\$363,200	\$14,500	\$14,500
	Federal	8,184,100	212,700	212,700	212,700	81,100	81,100
	Restricted	1,470,300	19,700	19,700	19,700	13,100	13,100
	GF/GP	\$12,752,900	\$130,800	(\$5,709,600)	\$130,800	(\$79,700)	(\$79,700)
a. Transfer- Appeals Section to Health Policy, Regulation, and Professions Administration Line Item	FTE		(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
Executive: Transfers 5.0 FTE positions and \$606,000 Gross (\$303,000 GF/GP) associated with the Appeals Section to the Health Policy, Regulation, and Professions Administration line item in recognition of DCH's organizational chart. The Appeals Section staff is involved in the appeals of administrative decisions for enrolled Medicaid providers, and conducts informal conferences. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$606,000)	(\$606,000)	(\$606,000)	(\$606,000)	(\$606,000)
	Federal		(303,000)	(303,000)	(303,000)	(303,000)	(303,000)
	Restricted		0	0	0	0	0
	GF/GP		(\$303,000)	(\$303,000)	(\$303,000)	(\$303,000)	(\$303,000)

DEPARTMENT OF COMMUNITY DEVELOPMENT

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salary and Wage Adjustment Executive: Allocates \$340,500 Gross (\$214,300 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to this line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$348,700 Gross (\$210,500 GF/GP) are not financed for non-exclusively represented employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$340,500	\$340,500	\$340,500	(\$8,200)	(\$8,200)
	Federal		120,000	120,000	120,000	(11,600)	(11,600)
	Restricted GF/GP		6,200	6,200	6,200	(400)	(400)
			\$214,300	\$214,300	\$214,300	\$3,800	\$3,800
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by the line item by \$448,700 Gross (\$282,600 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$448,700	\$448,700	\$448,700	\$448,700	\$448,700
	Federal		158,000	158,000	158,000	158,000	158,000
	Restricted GF/GP		8,100	8,100	8,100	8,100	8,100
			\$282,600	\$282,600	\$282,600	\$282,600	\$282,600
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by the line item by \$77,200 Gross (\$48,500 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$77,200	\$77,200	\$77,200	\$77,200	\$77,200
	Federal		27,300	27,300	27,300	27,300	27,300
	Restricted GF/GP		1,400	1,400	1,400	1,400	1,400
			\$48,500	\$48,500	\$48,500	\$48,500	\$48,500

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by the line item by \$217,800 Gross (\$137,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$217,800	\$217,800	\$217,800	\$217,800	\$217,800
	Federal		76,700	76,700	76,700	76,700	76,700
	Restricted		4,000	4,000	4,000	4,000	4,000
	GF/GP		\$137,100	\$137,100	\$137,100	\$137,100	\$137,100
f. Increase -State Office of Administrative Hearings and Rules Executive: Increases an Interdepartmental Grant from the Department of Community Health within the Department of Energy, Labor, and Economic Growth budget by \$78,400 Gross (\$44,700 GF/GP) to recognize costs associated with the State Office of Administrative Hearings and Rules (SOAHR). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$78,400	\$78,400	\$78,400	\$78,400	\$78,400
	Federal		33,700	33,700	33,700	33,700	33,700
	Restricted		0	0	0	0	0
	GF/GP		\$44,700	\$44,700	\$44,700	\$44,700	\$44,700
g. Federal Revenue Adjustments Executive: Increases federal random moment sampling (RMS) revenue by \$47,900, in conjunction with \$32,000 decrease in the federal Byrne Justice Assistance grant and \$15,900 decrease in federal Safe and Drug Free Schools and Communities grants, to reflect actual revenue supported by the Departmental Administration and Management line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTAL BUDGET ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Reduction - Bureau of Organizational Support and Services Executive: Eliminates funding of \$193,400 Gross (all GF/GP) that supports 2.0 FTE positions within the Bureau of Organizational Support and Services that were responsible for the delivery of mail and record management. This adjustment is part of an administrative reduction proposal in which funding and staff for DCH are reduced by \$1,210,900 GF/GP and 10.1 FTE positions through the elimination of funding for FTE positions and contracts. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$193,400)	(\$193,400)	(\$193,400)	(\$193,400)	(\$193,400)
	Federal		0	0	0	0	0
	Restricted GF/GP		0	0	0	0	0
			(\$193,400)	(\$193,400)	(\$193,400)	(\$193,400)	(\$193,400)
i. GF/GP Replaced with Federal Revenue Executive: Offsets GF/GP support for the Departmental Administration and Management line item with available federal random moment sampling revenue. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		100,000	100,000	100,000	100,000	100,000
	GF/GP		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
j. Elimination of Employees 3.0% Salary and Wage Increase Senate: Eliminates funding for 3.0% salary and wage increase for all employees within DCH. The adjustment also includes impact on FICA and retirement costs. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$5,840,400)	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted GF/GP		0	0	0	0	0
			\$0	(\$5,840,400)	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Departmentwide Health Projects (ARRA) Conference: Includes contingency fund authorization of \$5.0 million for ARRA grants that may become available for departmentwide health projects for FY 2010-11.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
	ARRA	0	0	0	0	5,000,000	5,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
4. Worker's Compensation Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,247,100	\$608,100	\$608,100	\$608,100	\$608,100	\$608,100
	Restricted	16,600	1,200	1,200	1,200	1,200	1,200
	GF/GP	\$8,230,500	\$606,900	\$606,900	\$606,900	\$606,900	\$606,900
Economics: Other Executive: Proposes an economic increase of \$608,100 Gross (\$606,900 GF/GP) for the worker's compensation program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$608,100	\$608,100	\$608,100	\$608,100	\$608,100	
Restricted		1,200	1,200	1,200	1,200	1,200	
GF/GP		\$606,900	\$606,900	\$606,900	\$606,900	\$606,900	

DEPARTMENT OF COMMUNITY HEALTH SERVICES - PART 1 - A - 2011

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Rent and Building Occupancy	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,778,100	\$84,400	\$84,400	\$84,400	\$84,400	\$84,400
	Federal	2,627,700	28,700	28,700	28,700	28,700	28,700
	Restricted	879,200	127,000	127,000	127,000	127,000	127,000
	Private	35,200	700	700	700	700	700
	GF/GP	\$7,236,000	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
a. Economics - Rent	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Proposes an economic increase of \$168,100 Gross (\$31,400 GF/GP) for rental costs in privately-owned buildings.	Gross		\$168,100	\$168,100	\$168,100	\$168,100	\$168,100
	Federal		39,900	39,900	39,900	39,900	39,900
	Restricted		96,800	96,800	96,800	96,800	96,800
	Private		0	0	0	0	0
	GF/GP		\$31,400	\$31,400	\$31,400	\$31,400	\$31,400
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Building Occupancy Executive: Proposes a net economic reduction of \$83,700 Gross (\$103,400 GF/GP) for rental, security, and operating costs at state-owned buildings. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$83,700)	(\$83,700)	(\$83,700)	(\$83,700)	(\$83,700)
	Federal		(11,200)	(11,200)	(11,200)	(11,200)	(11,200)
	Restricted		30,200	30,200	30,200	30,200	30,200
	Private GF/GP		700	700	700	700	700
			(\$103,400)	(\$103,400)	(\$103,400)	(\$103,400)	(\$103,400)
6. Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,793,500	\$54,000	\$54,000	\$54,000	\$31,900	\$31,900
	Federal	2,793,500	54,000	54,000	54,000	31,900	31,900
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Adjustment Executive: Allocates \$19,100 Gross (all federal revenue) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$22,100 Gross (all federal revenue) are not financed for non-exclusively represented employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$19,100	\$19,100	\$19,100	(\$3,000)	(\$3,000)
	Federal		19,100	19,100	19,100	(3,000)	(3,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$12,600 Gross (all federal revenue). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
	Federal		12,600	12,600	12,600	12,600	12,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$9,800 Gross (all federal revenue). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
	Federal		9,800	9,800	9,800	9,800	9,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$12,500 Gross (all federal revenue). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
	Federal		12,500	12,500	12,500	12,500	12,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE	188.2	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	\$44,824,600	\$1,109,700	(\$4,730,700)	\$1,109,700	\$5,724,200	\$5,724,200
	Federal	13,605,300	295,400	295,400	295,400	141,700	141,700
	ARRA	0	0	0	0	5,000,000	5,000,000
	Restricted	2,366,100	147,900	147,900	147,900	141,300	141,300
	Private	35,200	700	700	700	700	700
GF/GP	\$28,818,000	\$665,700	(\$5,174,700)	\$665,700	\$440,500	\$440,500	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 YTD				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS								
1. Mental Health/Substance Abuse Program Administration		FTE	117.5	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
		Gross	\$13,868,000	\$49,000	\$49,000	\$49,000	(\$198,200)	(\$198,200)
		Federal	4,053,700	(370,400)	(370,400)	(370,400)	(434,800)	(434,800)
		Private	190,000	0	0	0	0	0
		GF/GP	\$9,624,300	\$419,400	\$419,400	\$419,400	\$236,600	\$236,600
a. Recognition - Executive Order 2009-42 (former ODCP)		FTE		(10.0)	(10.0)	(10.0)	(10.0)	(10.0)
Executive: Recognizes Executive Order 2009-42 in which federal Anti-Drug Abuse and Byrne Justice Assistance grants are transferred to the Departments of Education and State Police. These federal funds were formally under the jurisdiction of the Office of Drug Control Policy (ODCP) which was abolished on October 1, 2009. Also, 10.0 FTE positions that were part of the ODCP are transferred to the noted state agencies.		Gross		(\$548,800)	(\$548,800)	(\$548,800)	(\$548,800)	(\$548,800)
Senate: Concurs with the Executive.		Federal		(548,800)	(548,800)	(548,800)	(548,800)	(548,800)
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Recognition - Increase in Substance Abuse Block Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$200,000 increase in available federal Substance Abuse Prevention and Treatment Block grant revenue to support the line item.		Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Senate: Concurs with the Executive.		Federal		200,000	200,000	200,000	200,000	200,000
House: Concurs with the Senate.		Restricted		0	0	0	0	0
Conference: Concurs with the Senate and House.		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Elimination of Strategic Prevention Framework Grant Executive: Recognizes the completion of the \$170,000 federal Strategic Prevention Framework - State Incentive grant on September 29, 2010. The purpose of the grant was to build prevention capacity and infrastructure at the state and community levels for preventing the onset and reducing the progression of substance abuse. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
	Federal		(170,000)	(170,000)	(170,000)	(170,000)	(170,000)
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Administrative Reduction Executive: Eliminates funding of \$96,200 Gross (all GF/GP) for one vacant FTE position within the Mental Health/Substance Abuse Program Administration. This adjustment is part of an administrative reduction proposal in which funding and staff for DCH are reduced by \$1,210,900 GF/GP and 10.1 FTE positions through the elimination of funding for FTE positions and contracts. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$96,200)	(\$96,200)	(\$96,200)	(\$96,200)	(\$96,200)
	Federal		0	0	0	0	0
	GF/GP		(\$96,200)	(\$96,200)	(\$96,200)	(\$96,200)	(\$96,200)
f. Economics - Salary and Wage Adjustment Executive: Allocates \$229,200 Gross (\$178,000 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$247,200 Gross (\$182,800 GF/GP) are not financed for non-exclusively represented employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$229,200	\$229,200	\$229,200	(\$18,000)	(\$18,000)
	Federal		51,200	51,200	51,200	(13,200)	(13,200)
	GF/GP		\$178,000	\$178,000	\$178,000	(\$4,800)	(\$4,800)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$221,200 Gross (\$171,700 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$221,200 49,500 \$171,700	0.0 \$221,200 49,500 \$171,700	0.0 \$221,200 49,500 \$171,700	0.0 \$221,200 49,500 \$171,700	0.0 \$221,200 49,500 \$171,700
h. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$87,800 Gross (\$68,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$87,800 19,600 \$68,200	0.0 \$87,800 19,600 \$68,200	0.0 \$87,800 19,600 \$68,200	0.0 \$87,800 19,600 \$68,200	0.0 \$87,800 19,600 \$68,200
i. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$125,800 Gross (\$97,700 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$125,800 28,100 \$97,700	0.0 \$125,800 28,100 \$97,700	0.0 \$125,800 28,100 \$97,700	0.0 \$125,800 28,100 \$97,700	0.0 \$125,800 28,100 \$97,700
2. Gambling Addiction Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Restricted GF/GP	1.0 3,000,000 3,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Protection and Advocacy Services Support Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$194,400	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$194,400	\$0	\$0	\$0	\$0	\$0
4. Community Residential and Support Services Transfer - Community Mental Health Non-Medicaid Services Executive: Transfers \$242,500 Gross (all GF/GP) to Community Mental Health Non-Medicaid Services for 6 residential leases and 2 residential leases that have expired in Oakland County and Macomb County, respectively. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,136,000	(\$242,500)	(\$242,500)	(\$242,500)	(\$242,500)	(\$242,500)
	Federal	700,000	0	0	0	0	0
	GF/GP	\$1,436,000	(\$242,500)	(\$242,500)	(\$242,500)	(\$242,500)	(\$242,500)
5. Highway Safety Projects Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$400,000	\$0	\$0	\$0	\$0	\$0
	Federal	400,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
6. Federal and Other Special Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,247,700	(\$1,750,500)	(\$1,750,500)	(\$750,500)	(\$1,750,500)	(\$1,750,500)
	Federal	4,247,700	(1,750,500)	(1,750,500)	(1,750,500)	(1,750,500)	(1,750,500)
	GF/GP	\$0	\$0	\$0	\$1,000,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Increase - Medicaid Infrastructure Grant Executive: Recognizes increase of \$49,500 in the federal Medicaid Infrastructure grant. The purpose of this grant is to increase competitive employment opportunities for individuals with disabilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
	Federal		49,500	49,500	49,500	49,500	49,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Child Care Development Fund - Child Care Expulsion Grant Reduction Executive: Recognizes \$800,000 reduction in federal Child Care Development Fund - Child Care Expulsion grant which is supported by funds from the Department of Human Services (DHS) to improve the quality and availability of childhood services and support mental and public health consultation services to child care providers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
	Federal		(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Child Care Development Fund - Child Care Expulsion Grant Elimination Executive: Eliminates the federal Child Care Development Fund - Child Care Expulsion grant which is supported by funds from DHS to improve the quality and availability of childhood services, and support mental and public health consultation services to child care providers. This budgetary adjustment is part of an effort to save GF/GP within the DHS budget. Senate: Concurs with the Executive. House: Does not concur with the Senate. Replaces federal revenue for the program with GF/GP. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,000,000)	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)
	Federal		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	GF/GP		\$0	\$0	\$1,000,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Family Support Subsidy Executive: Projects a 2.6% caseload increase in the Family Support Subsidy Program which provides \$222.11 monthly payment to income-eligible families with a child under 18 living at home who is severely mentally impaired, severely multiply impaired, or autistic. As a result of this projection, TANF funds for this program are increased by \$871,300. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,599,200	\$871,300	\$871,300	\$871,300	\$871,300	\$871,300
	Federal	18,599,200	871,300	871,300	871,300	871,300	871,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
8. Housing and Support Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,306,800	\$0	\$0	\$0	\$0	\$0
	Federal	8,601,200	0	0	0	0	0
	GF/GP	\$705,600	\$0	\$0	\$0	\$0	\$0
9. Anti-Drug Abuse Grants Executive: Recognizes Executive Order 2009-42 which transfers federal Anti-Drug Abuse grants that were formerly under the jurisdiction of the Office of Drug Control Policy (ODCP) to the Departments of Education and State Police as ODCP was abolished on October 1, 2009. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,274,500	(\$3,274,500)	(\$3,274,500)	(\$3,274,500)	(\$3,274,500)	(\$3,274,500)
	Federal	3,274,500	(3,274,500)	(3,274,500)	(3,274,500)	(3,274,500)	(3,274,500)
	Restricted GF/GP	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
10. IDG to Judiciary for Drug Treatment Courts Executive: Recognizes Executive Order 2009-42 which transfers the IDG to Judiciary for drug treatment courts that were formerly under the jurisdiction of the Office of Drug Control Policy (ODCP) to the Department of State Police as ODCP was abolished on October 1, 2009. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$720,000 720,000 \$0	0.0 (\$720,000) (720,000) \$0	0.0 (\$720,000) (720,000) \$0	0.0 (\$720,000) (720,000) \$0	0.0 (\$720,000) (720,000) \$0	0.0 (\$720,000) (720,000) \$0
MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION	FTE Gross Federal Restricted Private GF/GP	118.5 \$55,748,600 40,596,300 3,000,000 190,000 \$11,960,300	(11.0) (\$5,067,200) (5,244,100) 0 0 \$176,900	(11.0) (\$5,067,200) (5,244,100) 0 0 \$176,900	(11.0) (\$4,067,200) (5,244,100) 0 0 \$1,176,900	(11.0) (\$5,314,400) (5,308,500) 0 0 (\$5,900)	(11.0) (\$5,314,400) (5,308,500) 0 0 (\$5,900)

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM							
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,970,775,800	\$65,018,000	\$65,018,000	\$65,164,400	\$48,739,800	\$48,739,800
	Federal	1,246,788,200	92,656,900	92,656,900	92,656,900	81,947,400	81,947,400
	ARRA	197,199,300	(47,861,300)	(47,861,300)	(47,861,300)	(87,077,000)	(87,077,000)
	Restricted	8,019,000	10,852,000	10,852,000	10,852,000	11,210,500	11,210,500
	Local	25,228,900	0	0	0	0	0
	GF/GP	\$493,540,400	\$9,370,400	\$9,370,400	\$9,516,800	\$42,658,900	\$42,658,900
a. Medicaid Match Rate Change - 63.19% to 65.79%	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases the federal Medicaid revenue by \$51,240,200, in conjunction with corresponding decreases of \$780,000 in QAAP revenue and \$50,460,200 in GF/GP, to recognize the increase in the match rate from 63.19% to 65.79%.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		51,240,200	51,240,200	51,240,200	51,240,200	51,240,200
	ARRA		0	0	0	0	0
	Restricted		(780,000)	(780,000)	(780,000)	(780,000)	(780,000)
	GF/GP		(\$50,460,200)	(\$50,460,200)	(\$50,460,200)	(\$50,460,200)	(\$50,460,200)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
b. Decrease - Caseload for FY 2009-10	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Projecting an average caseload increase of 5.3% from FY 2008-09, funding for Medicaid Mental Health Services is reduced by \$29,090,600 Gross (\$9,951,900 GF/GP).	Gross		(\$29,090,600)	(\$29,090,600)	(\$29,090,600)	(\$29,090,600)	(\$29,090,600)
	Federal		(19,138,700)	(19,138,700)	(19,138,700)	(19,138,700)	(19,138,700)
	ARRA		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$9,951,900)	(\$9,951,900)	(\$9,951,900)	(\$9,951,900)	(\$9,951,900)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH SERVICES

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Increase - Caseload for FY 2010-11 Executive: Anticipating an average caseload increase of 2.9% from the FY 2009-10 projection, funding for Medicaid Mental Health Services is increased by \$28,731,600 Gross (\$9,829,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, and increases funds by an additional \$14,762,100 Gross (\$4,245,700 GF/GP) based on May 17, 2010 Medicaid Revenue Consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$28,731,600	\$28,731,600	\$28,731,600	\$43,493,700	\$43,493,700
	Federal		18,902,500	18,902,500	18,902,500	28,614,400	28,614,400
	ARRA		0	0	0	804,500	804,500
	Restricted GF/GP		0	0	0	0	0
		\$9,829,100	\$9,829,100	\$9,829,100	\$14,074,800	\$14,074,800	
d. Increase - Actuarially Sound Capitation Rates Executive: Increases capitation payment rates for PIHPs by 3.0% (\$58,200,600 Gross, \$19,910,400 GF/GP) to ensure rates are actuarially sound in FY 2010-11. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Due to changes in Medicaid enrollment and the rebasing of current encounter data for PIHPs, capitation payment rates are increased by 1.4% (\$27,160,300 Gross, \$10,983,200) to ensure rates are actuarially sound in FY 2010-11.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$58,200,600	\$58,200,600	\$58,200,600	\$27,160,300	\$27,160,300
	Federal		38,290,200	38,290,200	38,290,200	17,868,800	17,868,800
	ARRA		0	0	0	(1,691,700)	(1,691,700)
	Restricted GF/GP		0	0	0	0	0
		\$19,910,400	\$19,910,400	\$19,910,400	\$10,983,200	\$10,983,200	

DEPARTMENT OF COMMUNITY HEALTH, MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Reversal of FY 2009-10 ARRA FMAP, QAAP and GF/GP Adjustments Executive: Reverses FY 2009-10 ARRA FMAP, QAAP, and GF/GP adjustments for Medicaid Mental Health Services line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	ARRA		(198,654,300)	(198,654,300)	(198,654,300)	(198,654,300)	(198,654,300)
	Restricted		3,024,000	3,024,000	3,024,000	3,024,000	3,024,000
	Local GF/GP		0 \$195,630,300	0 \$195,630,300	0 \$195,630,300	0 \$195,630,300	0 \$195,630,300
f. Correction - ARRA AND Regular FMAP for Hospital Rate Adjustor Executive: Corrects FY 2009-10 Medicaid revenue adjustment for hospital rate adjustor payment for PIHPs. The \$1,455,000 increase should have been applied to ARRA funds rather than regular FMAP funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,455,000)	(1,455,000)	(1,455,000)	(1,455,000)	(1,455,000)
	ARRA		1,455,000	1,455,000	1,455,000	1,455,000	1,455,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

		FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
Analyst: Margaret Alston Phone: 373-8080	Funding Source		EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. FY 2010-11 ARRA FMAP, QAAP, and GF/GP Adjustments Executive: Increases the ARRA revenue by \$148,800,600, in conjunction with corresponding decreases of \$2,202,000 in QAAP revenue and \$146,598,600 in GF/GP, projecting an annualized average ARRA match rate of 73.13 % for FY 2010-11. This budgetary change is made after reversing the FY 2009-10 ARRA FMAP and QAAP adjustments for Medicaid Mental Health Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Increases the ARRA revenue by \$110,610,400, in conjunction with corresponding decreases of \$1,635,000 in QAAP revenue and \$108,975,400 in GF/GP, due to an annualized average ARRA match rate of 71.24% for FY 2010-11.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$0	\$0	\$0	\$0	
	Federal	0	0	0	0	0	
	ARRA	148,800,600	148,800,600	148,800,600	110,610,400	110,610,400	
	Restricted	(2,202,000)	(2,202,000)	(2,202,000)	(1,635,000)	(1,635,000)	
	GF/GP	(\$146,598,600)	(\$146,598,600)	(\$146,598,600)	(\$108,975,400)	(\$108,975,400)	
h. Transfer - PIHP Hospital Rate Adjustor (HRA) Retainer from Health Plan Services Executive: Increases the QAAP revenue by \$4,546,600, with a corresponding decrease in GF/GP, to reflect the transfer of PIHP hospital rate adjustor retainer of 13.2% from Health Plan Services to Medicaid Mental Health Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$0	\$0	\$0	\$0	
	Federal	0	0	0	0	0	
	ARRA	0	0	0	0	0	
	Restricted	4,546,600	4,546,600	4,546,600	4,546,600	4,546,600	
	GF/GP	(\$4,546,600)	(\$4,546,600)	(\$4,546,600)	(\$4,546,600)	(\$4,546,600)	

DEPARTMENT OF COMMUNITY HEALTH & HUMAN SERVICES

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>i. Adjustment - 13.2% HRA Retainer for 63.19% FMAP Executive: Reduces the QAAP revenue by \$1,311,100, with a corresponding increase in GF/GP, to reflect the federal Medicaid match rate adjustment of 63.19% instead of ARRA match rate adjustment for 13.2% PIHP hospital rate adjustor retainer.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal ARRA Restricted GF/GP		0.0 \$0 0 0 (1,311,100) \$1,311,100	0.0 \$0 0 0 (1,311,100) \$1,311,100	0.0 \$0 0 0 (1,311,100) \$1,311,100	0.0 \$0 0 0 (1,311,100) \$1,311,100	0.0 \$0 0 0 (1,311,100) \$1,311,100
<p>j. Adjustment - 13.2% HRA Retainer for 65.79% FMAP Executive: Increases the QAAP revenue by \$256,200, with a corresponding decrease in GF/GP, to reflect the federal Medicaid match rate adjustment of 65.79% for 13.2% PIHP hospital rate adjustor retainer.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal ARRA Restricted GF/GP		0.0 \$0 0 0 256,200 (\$256,200)	0.0 \$0 0 0 256,200 (\$256,200)	0.0 \$0 0 0 256,200 (\$256,200)	0.0 \$0 0 0 256,200 (\$256,200)	0.0 \$0 0 0 256,200 (\$256,200)
<p>k. Adjustment - 13.2% HRA Retainer for ARRA FMAP Executive: Increases the QAAP revenue by \$1,028,000, with a corresponding decrease in GF/GP, projecting an annualized average ARRA match rate of 73.13% for FY 2010-11 for the 13.2% PIHP hospital rate adjustor retainer.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Refer to Item 1p as an adjustment is made to recognize financing for an annualized average ARRA match rate of 71.24% for the 13.2% PIHP hospital rate adjustor retainer.</p>	FTE Gross Federal Local ARRA Restricted GF/GP		0.0 \$0 0 0 0 1,028,000 (\$1,028,000)	0.0 \$0 0 0 0 1,028,000 (\$1,028,000)	0.0 \$0 0 0 0 1,028,000 (\$1,028,000)	0.0 \$0 0 0 0 1,028,000 (\$1,028,000)	0.0 \$0 0 0 0 1,028,000 (\$1,028,000)

DEPARTMENT OF COMMUNITY HEALTH SERVICES

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
I. Elimination - Transitional Medical Assistance (TMA) Plus Executive: Eliminates funding for the Transitional Medical Assistance (TMA) Plus program which provides health care coverage that includes mental health and substance abuse services to families with incomes up to 185% of the federal poverty level who are transitioning off Medicaid and are no longer eligible for regular TMA. This adjustment, in conjunction with TMA adjustments for Medicaid Substance Abuse Services and various line items within the Medical Services appropriation unit, impacts the health care coverage for 950 individuals. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$146,400)	(\$146,400)	\$0	(\$146,400)	(\$146,400)
	Federal		0	0	0	0	0
	ARRA		0	0	0	0	0
	GF/GP		(\$146,400)	(\$146,400)	\$0	(\$146,400)	(\$146,400)
m. Reduction/Freeze - Enrollment in Habilitation/Supports Waiver Program Executive: Reduces funding by \$8,634,600 Gross (\$2,320,100 GF/GP) to reflect a reduction/freeze in the enrollment in the federal Home and Community-Based Services Habilitation/Supports Waiver program by 300 individuals. Under this Medicaid waiver, PIHPs provide services to individuals with developmental disabilities who would otherwise need the level of care provided in an Intermediate Care Facility for Mental Retarded. The waiver program normally supports an estimated 8,200 unduplicated clients through 7,902 enrollment slots approved by the Centers for Medicare and Medicaid Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, except the financing is adjusted to reflect an annualized average ARRA match rate of 71.24% for FY 2010-11.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$8,634,600)	(\$8,634,600)	(\$8,634,600)	(\$8,634,600)	(\$8,634,600)
	Federal		(5,680,700)	(5,680,700)	(5,680,700)	(5,680,700)	(5,680,700)
	ARRA		(633,800)	(633,800)	(633,800)	(470,600)	(470,600)
	Restricted GF/GP		0	0	0	0	0
		(\$2,320,100)	(\$2,320,100)	(\$2,320,100)	(\$2,483,300)	(\$2,483,300)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH/SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
n. Increase - Hospital Rate Adjustor for PIHPs Executive: Increases hospital rate adjustor payment for PIHPs by \$15,000,000 Gross (\$0 GF/GP). Also, recognizes impact on use tax revenue when the PIHP hospital rate adjustor payment is increased (\$957,400 Gross,\$257,300 GF/GP). As is the case for Medicaid Health Plans, estimated payments from private inpatient hospitals for mental health services are passed through PIHPs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, except the financing is adjusted to reflect an annualized average ARRA match rate of 71.24% for FY 2010-11.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$15,957,400	\$15,957,400	\$15,957,400	\$15,957,400	\$15,957,400
	Federal		10,498,400	10,498,400	10,498,400	10,498,400	10,498,400
	ARRA		1,171,200	1,171,200	1,171,200	869,700	869,700
	Restricted GF/GP		4,030,500 \$257,300	4,030,500 \$257,300	4,030,500 \$257,300	4,314,000 \$275,300	4,314,000 \$275,300
o. Reduction - 13.2% Retainer Savings from Increase in PIHP Hospital Rate Adjustor Payment Executive: Increases QAAP revenue by \$2,259,800, with a corresponding reduction in GF/GP, to reflect savings achieved from the 13.2% retainer when increasing the PIHP hospital rate adjustor payment. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Increases QAAP revenue by \$2,095,800, with a corresponding reduction in GF/GP, to reflect savings achieved from the 13.2% retainer when increasing PIHP hospital rate adjustor payment.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	ARRA		0	0	0	0	0
	Restricted GF/GP		2,259,800 (\$2,259,800)	2,259,800 (\$2,259,800)	2,259,800 (\$2,259,800)	2,095,800 (\$2,095,800)	2,095,800 (\$2,095,800)
p. Correction - 13.2% Hospital Rate Adjustor Retainer for ARRA FMAP Conference: Includes a net decrease of \$328,000 in QAAP revenue, with a corresponding net increase of \$328,000 in GF/GP, for the 13.2% hospital rate adjustor retainer in recognition of the annualized average ARRA match rate of 71.24%.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	ARRA		0	0	0	0	0
	Restricted GF/GP		0 \$0	0 \$0	0 \$0	(328,000) \$328,000	(328,000) \$328,000

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Community Mental Health Non-Medicaid Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross			\$287,468,000	(\$3,555,400)	(\$57,251,100)	(\$3,555,400)	(\$5,192,900)	(\$5,192,900)
GF/GP			\$287,468,000	(\$3,555,400)	(\$57,251,100)	(\$3,555,400)	(\$5,192,900)	(\$5,192,900)
a. Transfer - Community Residential and Support Services		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$242,500 Gross (all GF/GP) from Community Residential and Support Services for 6 residential leases and 2 residential leases that have expired in Oakland County and Macomb County, respectively.		Gross		\$242,500	\$242,500	\$242,500	\$242,500	\$242,500
Senate: Concurs with the Executive.		GF/GP		\$242,500	\$242,500	\$242,500	\$242,500	\$242,500
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Reduction - Administrative Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces administrative funds included in the CMH Non-Medicaid Services line item by \$3,797,900 Gross (all GF/GP) which is estimated to be 9.1% of the total non-Medicaid administrative costs of \$41.9 million. This adjustment also represents a 1.3% reduction from the year-to-date authorization for line item.		Gross		(\$3,797,900)	(\$57,493,600)	(\$3,797,900)	(\$5,435,400)	(\$5,435,400)
Senate: Concurs with the Executive. Also, reduces funds for CMH Non-Medicaid Services by an additional \$53,695,700 GF/GP which equates to a 20% reduction from the year-to-date authorization for line item.		GF/GP		(\$3,797,900)	(\$57,493,600)	(\$3,797,900)	(\$5,435,400)	(\$5,435,400)
House: Does not concur with the Senate.								
Conference: Concurs with the House. Also, reduces funds for non-Medicaid services provided by CMHSPs to persons with mental illness and developmental disabilities by \$1,637,500 GF/GP.								

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Medicaid Adult Benefits Waiver (ABW) SCHIP Title XXI to Medicaid XIX Match Rate Conversion Executive: Removes FY 2009-10 excess federal revenue authorization of \$7,401,300 as the ABW program transitioned from SCHIP Title XXI to Medicaid Title XIX waiver, effective January 1, 2010. Reduces federal revenue authorization by \$2,467,100 to annualize the conversion of the ABW to Medicaid Title XIX waiver. Increases funding for ABW by \$1,923,300 Gross (\$658,000 GF/GP) to reflect gross payment to PIHPs and impact on use tax revenue. The coverage for ABW participants is reduced from 62,000 to 50,900. Senate: Concurs with the Executive. House: Concurs with the Senate, except for creating \$100 point of difference for the line item. Conference: Concurs with the Senate and House, except the funding for the waiver program is adjusted based on the federal government's approval of allowing the utilization of the annualized average ARRA match rate of 71.24% for financing the program.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$40,000,000	(\$7,945,100)	(\$7,945,100)	(\$7,945,000)	\$1,386,000	\$1,386,000
	Federal	29,692,000	(8,603,100)	(8,603,100)	(8,603,000)	(2,464,200)	(2,464,200)
	ARRA	0	0	0	0	2,312,400	2,312,400
	GF/GP	\$10,308,000	\$658,000	\$658,000	\$658,000	\$1,537,800	\$1,537,800
4. Multicultural Services Executive: Reduces funding by \$1,364,800 Gross (all GF/GP) which represents a 20% reduction from the year-to-date authorization for this line item. Senate: Does not concur with the Executive. Renames line item to "Mental Health Services for Special Populations". Allocates an additional \$50,000 GF/GP for Chaldean Chamber Foundation. House: Concurs with the Senate to rename the line item. Does not concur with the Senate to allocate additional funds for the Chaldean Chamber Foundation. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,823,800	(\$1,364,800)	\$50,000	\$0	\$50,000	\$50,000
	GF/GP	\$6,823,800	(\$1,364,800)	\$50,000	\$0	\$50,000	\$50,000

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Medicaid Substance Abuse Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$41,676,500	\$1,241,000	\$1,241,000	\$1,256,900	(\$501,700)	(\$501,700)
	Federal	26,335,400	1,910,500	1,910,500	1,910,500	764,000	764,000
	ARRA	4,201,000	(1,051,800)	(1,051,800)	(1,051,800)	(1,955,100)	(1,955,100)
	GF/GP	\$11,140,100	\$382,300	\$382,300	\$398,200	\$689,400	\$689,400
a. Medicaid Match Rate Change - 63.19% to 65.79%	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases the federal Medicaid revenue by \$1,083,600, in conjunction with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 63.19% to 65.79%.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	Federal		1,083,600	1,083,600	1,083,600	1,083,600	1,083,600
House: Concurs with the Senate.	ARRA		0	0	0	0	0
Conference: Concurs with the Senate and House.	GF/GP		(\$1,083,600)	(\$1,083,600)	(\$1,083,600)	(\$1,083,600)	(\$1,083,600)
b. Reversal of FY 2009-10 ARRA FMAP Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reverses FY 2009-10 ARRA FMAP and GF/GP adjustments for Medicaid Substance Abuse Services.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	ARRA		(4,201,000)	(4,201,000)	(4,201,000)	(4,201,000)	(4,201,000)
	Restricted		0	0	0	0	0
	GF/GP		\$4,201,000	\$4,201,000	\$4,201,000	\$4,201,000	\$4,201,000
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
c. Decrease - Caseload for FY 2009-10	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Projecting an average caseload increase of 5.3% from FY 2008-09, funding for Medicaid Substance Abuse Services is reduced by \$995,200 Gross (\$340,400 GF/GP).	Gross		(\$995,200)	(\$995,200)	(\$995,200)	(\$995,200)	(\$995,200)
	Federal		(654,800)	(654,800)	(654,800)	(654,800)	(654,800)
	ARRA		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$340,400)	(\$340,400)	(\$340,400)	(\$340,400)	(\$340,400)
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Increase - Caseload for FY 2010-11 Executive: Projecting an average caseload increase of 2.9% from the FY 2009-10 projection, funding for Medicaid Substance Abuse Services is increased by \$996,700 Gross (\$341,000 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, and increases funds by an additional \$1,521,300 Gross (\$437,500 GF/GP) based on May 17, 2010 Medicaid Revenue Consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$996,700	\$996,700	\$996,700	\$2,518,000	\$2,518,000
	Federal		655,700	655,700	655,700	1,656,600	1,656,600
	ARRA		0	0	0	82,900	82,900
	Restricted GF/GP		0	0	0	0	0
			\$341,000	\$341,000	\$341,000	\$778,500	\$778,500
e. Increase - Actuarially Sound Rates Executive: Increases capitation payment rates for PIHPs by 3.0% (\$1,255,400 Gross, \$429,400 GF/GP) to ensure rates are actuarially sound in FY 2010-11. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Due to changes in Medicaid enrollment and the rebasing of current encounter data for PIHPs, capitation payment rates are reduced by 4.8% which results in savings of \$2,008,600 Gross (\$509,300 GF/GP) to ensure rates are actuarially sound in FY 2010-11.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,255,400	\$1,255,400	\$1,255,400	(\$2,008,600)	(\$2,008,600)
	Federal		826,000	826,000	826,000	(1,321,400)	(1,321,400)
	ARRA		0	0	0	(177,900)	(177,900)
	Restricted GF/GP		0	0	0	0	0
			\$429,400	\$429,400	\$429,400	(\$509,300)	(\$509,300)

DEPARTMENT OF COMMUNITY HEALTH/MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. FY 2010-11 ARRA FMAP Adjustment Executive: Increases the ARRA revenue by \$3,149,200, in conjunction with a corresponding decrease in GF/GP, projecting an annualized average ARRA match rate of 73.13% in FY 2010-11. This budgetary change is made after reversing the FY 2009-10 ARRA FMAP adjustment for Medicaid Substance Abuse Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Increases the ARRA revenue by \$2,340,900, in conjunction with a corresponding decrease in GF/GP, due to an annualized average ARRA match rate of 71.24% in FY 2010-11.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	ARRA		3,149,200	3,149,200	3,149,200	2,340,900	2,340,900
	Restricted GF/GP		0 (\$3,149,200)	0 (\$3,149,200)	0 (\$3,149,200)	0 (\$2,340,900)	0 (\$2,340,900)
g. Elimination - Transitional Medical Assistance (TMA) Plus Executive: Eliminates funding for the Transitional Medical Assistance (TMA) Plus program which provides health care coverage, that includes mental health and substance abuse services, to families with incomes up to 185% of the federal poverty level who are transitioning off Medicaid and are no longer eligible for regular TMA. This adjustment, in conjunction with TMA adjustments for Medicaid Mental Health Services and various line items within the Medical Services appropriation unit, impacts the health care coverage for 950 individuals. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$15,900)	(\$15,900)	\$0	(\$15,900)	(\$15,900)
	Federal		0	0	0	0	0
	ARRA		0	0	0	0	0
	Restricted GF/GP		0 (\$15,900)	0 (\$15,900)	0 \$0	0 (\$15,900)	0 (\$15,900)
6. CMHSP, Purchase of State Services Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$120,833,400	\$6,984,300	\$6,984,300	\$6,984,300	\$6,897,400	\$6,897,400
	GF/GP	\$120,833,400	\$6,984,300	\$6,984,300	\$6,984,300	\$6,897,400	\$6,897,400

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Medicaid Match Rate for Hospitals and Centers - 63.19% to 65.79% Executive: Reduces funds by \$732,200 GF/GP to recognize the change in the federal Medicaid match rate from 63.19% to 65.79% for state hospitals and centers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$732,200) (\$732,200)	0.0 (\$732,200) (\$732,200)	0.0 (\$732,200) (\$732,200)	0.0 (\$732,200) (\$732,200)	0.0 (\$732,200) (\$732,200)
b. Reversal of FY 2009-10 ARRA FMAP Adjustment Executive: Reverses FY 2009-10 ARRA FMAP adjustment for state hospitals and centers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$3,382,200 \$3,382,200	0.0 \$3,382,200 \$3,382,200	0.0 \$3,382,200 \$3,382,200	0.0 \$3,382,200 \$3,382,200	0.0 \$3,382,200 \$3,382,200
c. FY 2010-11 ARRA FMAP Adjustment Executive: Reduces funds by \$2,154,900 GF/GP projecting an annualized average ARRA match rate of 73.13% for FY 2010-11 for state hospitals and centers. The budgetary change is made after reversing the FY 2009-10 ARRA FMAP adjustment for state hospitals and centers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Reduces funds by \$1,601,800 GF/GP due to an annualized average ARRA match rate of 71.24% in FY 2010-11 for state hospitals and centers.	FTE Gross GF/GP		0.0 (\$2,154,900) (\$2,154,900)	0.0 (\$2,154,900) (\$2,154,900)	0.0 (\$2,154,900) (\$2,154,900)	0.0 (\$1,601,800) (\$1,601,800)	0.0 (\$1,601,800) (\$1,601,800)

DEPARTMENT OF COMMUNITY HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Hospitals and Centers Executive: Increases funds by \$6,255,700 GF/GP to finance the cost of 3.0% salary and wage increase for non-bargaining and unionized employees, and economic adjustments for employees' defined benefit and contribution retirement and insurance costs, food, gas, fuel and utility costs at state hospitals and centers. Senate: Does not concur with the Executive to finance the cost of 3.0% salary and wage increase for employees of state hospitals and centers. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$640,000 GF/GP are not financed for non-exclusively represented employees.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0
			\$6,255,700	\$6,255,700	\$6,255,700	\$5,615,700	\$5,615,700
e. Pharmacy Inflationary Cost Increase Executive: Increases funds by \$233,500 GF/GP to finance 5.0% inflationary adjustment for pharmacy costs at state hospitals and centers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0
			\$233,500	\$233,500	\$233,500	\$233,500	\$233,500
7. Civil Service Charges Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0	0.0	0.0	0.0	0.0	0.0
			\$1,499,300	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8. Federal Mental Health Block Grant	FTE Gross Federal GF/GP	2.5 \$15,374,900 15,374,900 \$0	0.0 \$17,200 17,200 \$0	0.0 \$17,200 17,200 \$0	0.0 \$17,200 17,200 \$0	0.0 \$9,800 9,800 \$0	0.0 \$9,800 9,800 \$0
a. Economics - Salary and Wage Adjustment Executive: Allocates \$5,400 Gross (all federal revenue) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$7,400 Gross (all federal revenue) are not financed for non-exclusively represented employees.	FTE Gross Federal GF/GP		0.0 \$5,400 5,400 \$0	0.0 \$5,400 5,400 \$0	0.0 \$5,400 5,400 \$0	0.0 (\$2,000) (2,000) \$0	0.0 (\$2,000) (2,000) \$0
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$5,600 Gross (all federal revenue). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$5,600 5,600 \$0	0.0 \$5,600 5,600 \$0	0.0 \$5,600 5,600 \$0	0.0 \$5,600 5,600 \$0	0.0 \$5,600 5,600 \$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$1,900 Gross (all federal revenue). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0

DEPARTMENT OF COMMUNITY HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$4,300 Gross (all federal revenue). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
	Federal		4,300	4,300	4,300	4,300	4,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
9. State Disability Assistance Program Substance Abuse Services Executive: Eliminates funding for this line item which supports per diem room and board payments for needy persons 18 years of age or older or emancipated minors who reside in substance abuse residential facilities and persons who do not qualify for SSI. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,243,100	(\$2,243,100)	(\$2,243,100)	\$0	\$0	\$0
	Federal	\$2,243,100	(\$2,243,100)	(\$2,243,100)	\$0	\$0	\$0
	GF/GP						
10. Community Substance Abuse Prevention, Education, and Treatment Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$82,292,200	(\$4,871,000)	(\$4,871,000)	(\$2,934,900)	\$1,223,000	\$1,223,000
	Federal	65,777,500	(3,234,900)	(3,234,900)	(3,234,900)	116,400	116,400
	Restricted	2,734,200	(950,000)	(950,000)	(950,000)	316,900	316,900
	ARRA	0	0	0	0	277,700	277,700
	GF/GP	\$13,780,500	(\$686,100)	(\$686,100)	\$1,250,000	\$512,000	\$512,000

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Recognition - Medicaid Adult Benefits Waiver (ABW) Rate Increase Executive: Increases federal funding for this line item by \$2,391,700 in recognition of the FY 2009-10 Medicaid Adult Benefits Waiver (ABW) rate increase. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also, recognizes the increased per member per month (PMPM) payment for substance abuse services, additional PHIP use tax revenue for the substance abuse ABW program, and the availability of the enhanced ARRA match rate for the ABW program (\$5,094,000 Gross, \$198,100 GF/GP).	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,391,700	\$2,391,700	\$2,391,700	\$7,485,700	\$7,485,700
	Federal		2,391,700	2,391,700	2,391,700	5,743,000	5,743,000
	ARRA		0	0	0	277,700	277,700
	Restricted GF/GP		0	0	0	1,266,900	1,266,900
			\$0	\$0	\$0	\$198,100	\$198,100
b. Replacement of One-Time State Restricted Revenue Executive: Replaces one-time carryforward substance abuse licensing and fine revenue of \$950,000 with GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		(950,000)	(950,000)	(950,000)	(950,000)	(950,000)
	GF/GP		\$950,000	\$950,000	\$950,000	\$950,000	\$950,000

DEPARTMENT OF COMMUNITY HEALTH, MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>c. SCHIP Title XXI to Medicaid Title XIX Match Rate Conversion/ Elimination of Strategic Prevention Framework Grant</p> <p>Executive: Reduces FY 2009-10 federal revenue authorization for line item by \$806,400 as the ABW program transitioned from the SCHIP Title XXI to the Medicaid Title XIX waiver, effective January 1, 2010. Reduces federal revenue authorization by \$269,200 to annualize the conversion of the ABW to the Medicaid Title XIX waiver. Recognizes the completion of the \$4,551,000 federal Strategic Prevention Framework - State Incentive grant on September 29, 2010. The purpose of the grant was to build prevention capacity and infrastructure at the state and community levels for preventing the onset and reducing the progression of substance abuse.</p> <p>Senate: Concurs with the Executive.</p> <p>House: Concurs with the Senate.</p> <p>Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 (\$5,626,600) (5,626,600) \$0	0.0 (\$5,626,600) (5,626,600) \$0	0.0 (\$5,626,600) (5,626,600) \$0	0.0 (\$5,626,600) (5,626,600) \$0	0.0 (\$5,626,600) (5,626,600) \$0
<p>d. Administrative and Services Reduction</p> <p>Executive: Reduces funds for line item by \$1,636,100 Gross (all GF/GP) which represents 12% reduction from the FY 2009-10 YTD GF/GP appropriation. Service capacity and administrative funding for substance abuse programs will be impacted by this reduction.</p> <p>Senate: Concurs with the Executive.</p> <p>House: Does not concur with the Senate. Adds \$300,000 Gross (all GF/GP) for methadone/buprenorphinic clinic in a county with a population less than 35,000.</p> <p>Conference: Concurs with the Senate. Also, allocates \$1.0 million GF/GP to enhance the community health outreach program provided by Self-Help Addiction Rehabilitation (SHAR), Inc.</p>	FTE Gross Restricted GF/GP		0.0 (\$1,636,100) 0 (\$1,636,100)	0.0 (\$1,636,100) 0 (\$1,636,100)	0.0 \$300,000 0 \$300,000	0.0 (\$636,100) 0 (\$636,100)	0.0 (\$636,100) 0 (\$636,100)

DEPARTMENT OF COMMUNITY HEALTH SERVICES - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
11. Children's Waiver Home Care Program Medicaid Match Rate Change - 63.19% to 65.79%/Federal ARRA Match Rate Change - 73.27% to 75.57%/Physician Adjustor Payments Executive: Reverses FY 2009-10 ARRA FMAP and corresponding GF/GP adjustment of \$1,970,600. Increases the federal Medicaid revenue by \$508,300, in conjunction with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 63.19% to 65.79%. Increases the ARRA revenue by \$1,434,000, in conjunction with a corresponding decrease in GF/GP, projecting an annualized ARRA match rate of 73.13% for FY 2010-11. Increases federal funds by \$1.5 million in recognition of physician adjustor payments to CMHSPs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, except the ARRA revenue is increased by \$1,066,000, in conjunction with a corresponding decrease in GF/GP, due to an annualized ARRA match rate of 71.24% for FY 2010-11.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,549,800	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Federal	12,353,500	2,008,300	2,008,300	2,008,300	2,008,300	2,008,300
	ARRA	1,970,600	(536,600)	(536,600)	(536,600)	(904,600)	(904,600)
GF/GP	\$5,225,700	\$28,300	\$28,300	\$28,300	\$396,300	\$396,300	
12. Nursing Home PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,116,000	\$39,600	\$39,600	\$39,600	\$28,700	\$28,700
	Federal	9,427,600	22,900	22,900	22,900	14,700	14,700
	GF/GP	\$2,688,400	\$16,700	\$16,700	\$16,700	\$14,000	\$14,000

DEPARTMENT OF COMMUNITY HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Economics - Salary and Wage Adjustment Executive: Allocates \$13,500 Gross (\$5,700 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$10,900 Gross (\$2,700 GF/GP) are not financed for non-exclusively represented employees.	FTE Gross Federal GF/GP		0.0	0.0	0.0	0.0	0.0
			\$13,500	\$13,500	\$13,500	\$2,600	\$2,600
			7,800	7,800	7,800	(400)	(400)
			\$5,700	\$5,700	\$5,700	\$3,000	\$3,000
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$14,300 Gross (\$6,000 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0	0.0	0.0	0.0	0.0
			\$14,300	\$14,300	\$14,300	\$14,300	\$14,300
			8,300	8,300	8,300	8,300	8,300
			\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$4,500 Gross (\$1,900 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0	0.0	0.0	0.0	0.0
			\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
			2,600	2,600	2,600	2,600	2,600
			\$1,900	\$1,900	\$1,900	\$1,900	\$1,900

DEPARTMENT OF COMMUNITY HEALTH AND HUMAN SERVICES

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$7,300 Gross (\$3,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$7,300 4,200 \$3,100	0.0 \$7,300 4,200 \$3,100	0.0 \$7,300 4,200 \$3,100	0.0 \$7,300 4,200 \$3,100	0.0 \$7,300 4,200 \$3,100
13. Children With Serious Emotional Disturbance Waiver Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross IDG Federal GF/GP	0.0 \$7,188,000 1,769,000 5,419,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES	FTE Gross IDG Federal ARRA Restricted Local GF/GP	9.5 \$2,607,840,800 1,769,000 1,411,168,100 203,370,900 10,753,200 25,228,900 \$955,550,700	0.0 \$54,820,700 0 84,777,800 (49,449,700) 9,902,000 0 \$9,590,600	0.0 \$2,539,800 0 84,777,800 (49,449,700) 9,902,000 0 (\$42,690,300)	0.0 \$60,527,100 0 84,777,900 (49,449,700) 9,902,000 0 \$15,296,900	0.0 \$54,140,100 0 82,396,400 (87,346,600) 11,527,400 0 \$47,562,900	0.0 \$54,140,100 0 82,396,400 (87,346,600) 11,527,400 0 \$47,562,900

DEPARTMENT OF COMMUNITY HEALTH SERVICES - MENTAL HEALTH SERVICES - BUDGET

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
			Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES				
1. State Psychiatric Hospitals and Centers for Persons with Developmental Disabilities	FTE	1,615.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$177,833,000	\$7,018,200	\$7,018,200	\$7,018,200	\$6,079,700	\$6,079,700
	Federal	30,131,600	(1,906,600)	(1,906,600)	(1,906,600)	(2,051,200)	(2,051,200)
	ARRA	3,382,200	(1,227,300)	(1,227,300)	(1,227,300)	(1,801,700)	(1,801,700)
	Restricted	10,835,800	3,389,200	3,389,200	3,389,200	3,320,800	3,320,800
	Local	12,850,000	(221,400)	(221,400)	(221,400)	(285,600)	(285,600)
	Local-CMHSP	120,833,400	6,984,300	6,984,300	6,984,300	6,897,400	6,897,400
	Purchase of State Services Contracts						
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH SERVICES

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. ARRA Match Rate Change Executive: Increases ARRA revenue by \$2,154,900, in conjunction with a corresponding decrease in CMHSP, Purchase of State Services Contracts revenue, projecting an annualized average ARRA match rate of 73.13% for FY 2010-11. The budgetary change is made after reversing the FY 2009-10 ARRA FMAP adjustment. This adjustment is also related to the \$2,154,900 reduction to CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Increases ARRA revenue by \$1,601,800, in conjunction with a corresponding decrease in CMHSP, Purchase of State Services Contracts revenue, due to an annualized average ARRA match rate of 71.24% in FY 2010-11.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	ARRA		2,154,900	2,154,900	2,154,900	1,601,800	1,601,800
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP Purchase of State Services Contracts		(2,154,900)	(2,154,900)	(2,154,900)	(1,601,800)	(1,601,800)
GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>b. Medicaid Match Rate Change - 63.19% to 65.79% Executive: Increases the federal Medicaid revenue by \$732,200, in conjunction with a corresponding decrease in CMHSP, Purchase of State Services Contracts revenue, recognizing an increase in the match rate from 63.19% to 65.79%. This adjustment is related to the \$732,200 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal ARRA Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 \$0 732,200 0 0 0 (732,200) \$0	0.0 \$0 732,200 0 0 0 (732,200) \$0	0.0 \$0 732,200 0 0 0 (732,200) \$0	0.0 \$0 732,200 0 0 0 (732,200) \$0	0.0 \$0 732,200 0 0 0 (732,200) \$0
<p>c. Reversal of FY 2010 ARRA FMAP Adjustment Executive: Reverses FY 2009-10 ARRA FMAP and corresponding CMHSP, Purchase of State Services Contracts revenue adjustments. This adjustment is related to the \$3,382,200 increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal ARRA Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 \$0 0 (3,382,200) 0 0 3,382,200 \$0	0.0 \$0 0 (3,382,200) 0 0 3,382,200 \$0	0.0 \$0 0 (3,382,200) 0 0 3,382,200 \$0	0.0 \$0 0 (3,382,200) 0 0 3,382,200 \$0	0.0 \$0 0 (3,382,200) 0 0 3,382,200 \$0

DEPARTMENT OF COMMUNITY HEALTH SERVICES

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
			d. Economics - Salary and Wage Adjustment	FTE		0.0	0.0
Executive: Allocates \$2,763,000 Gross (\$2,088,800 in CMHSP, Purchase of State Services Contracts revenue) to finance 3.0% salary and wage increase for non-bargaining and unionized employees of state hospitals and centers. This adjustment is part of \$6,255,700 increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.	Gross		\$2,763,000	\$2,763,000	\$2,763,000	\$1,824,500	\$1,824,500
	Federal ARRA		387,600	387,600	387,600	243,000	243,000
	Restricted		0	0	0	(21,300)	(21,300)
	Local		110,200	110,200	110,200	41,800	41,800
	Local-CMHSP		176,400	176,400	176,400	112,200	112,200
	Local-CMHSP Purchase of State Services Contracts		2,088,800	2,088,800	2,088,800	1,448,800	1,448,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j).							
House: Does not concur with the Senate.							
Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$938,500 Gross (\$640,000 CMHSP, Purchase of State Services Contracts revenue) are not financed for non-exclusively represented employees.							

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Benefit Retirement Adjustment Executive: Increases defined benefit retirement costs by \$3,011,600 Gross (\$2,229,100 in CMHSP, Purchase of State Services Contracts revenue) for employees at state hospitals and centers. This adjustment is part of \$6,255,700 increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, except this adjustment is part of a \$5,615,700 increase for the CMHSP, Purchase of State Services Contracts line within the Community Mental Health/Substance Abuse Services Programs appropriation unit given Item 1d.	FTE Gross Federal ARRA Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$3,011,600 473,000 0 112,400 197,100 2,229,100 \$0	0.0 \$3,011,600 473,000 0 112,400 197,100 2,229,100 \$0	0.0 \$3,011,600 473,000 0 112,400 197,100 2,229,100 \$0	0.0 \$3,011,600 473,000 0 112,400 197,100 2,229,100 \$0	0.0 \$3,011,600 473,000 0 112,400 197,100 2,229,100 \$0
f. Economics - Defined Contribution Retirement Adjustment Executive: Increases defined contribution retirement costs by \$902,900 Gross (\$703,600 in CMHSP, Purchase of State Services Contracts revenue) for employees at state hospitals and centers. This adjustment is part of \$6,255,700 increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, except this adjustment is part of a \$5,615,700 increase for the CMHSP, Purchase of State Services Contracts line within the Community Mental Health/Substance Abuse Services Programs appropriation unit given Item 1d.	FTE Gross Federal ARRA Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$902,900 104,400 0 39,400 55,500 703,600 \$0	0.0 \$902,900 104,400 0 39,400 55,500 703,600 \$0	0.0 \$902,900 104,400 0 39,400 55,500 703,600 \$0	0.0 \$902,900 104,400 0 39,400 55,500 703,600 \$0	0.0 \$902,900 104,400 0 39,400 55,500 703,600 \$0

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Insurance Adjustment Executive: Increases insurance costs by \$1,469,900 Gross (\$1,119,200 in CMHSP, Purchase of State Services Contracts revenue) for employees at state hospitals and centers. This adjustment is part of \$6,255,700 increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, except this adjustment is part of a \$5,615,700 increase for the CMHSP, Purchase of State Services Contracts line within the Community Mental Health/Substance Abuse Services Programs appropriation unit given Item 1d.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,469,900	\$1,469,900	\$1,469,900	\$1,469,900	\$1,469,900
	Federal		198,000	198,000	198,000	198,000	198,000
	ARRA		0	0	0	0	0
	Restricted		59,500	59,500	59,500	59,500	59,500
	Local		93,200	93,200	93,200	93,200	93,200
	Local-CMHSP		1,119,200	1,119,200	1,119,200	1,119,200	1,119,200
Purchase of State Services Contracts							
GF/GP			\$0	\$0	\$0	\$0	\$0
h. Economics - Food Executive: Increases food costs by \$78,600 Gross (\$61,500 in CMHSP, Purchase of State Services Contracts revenue) for clients at state hospitals and centers. This adjustment is part of \$6,255,700 increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, except this adjustment is part of a \$5,615,700 increase for the CMHSP, Purchase of State Services Contracts line within the Community Mental Health/Substance Abuse Services Programs appropriation unit given Item 1d.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$78,600	\$78,600	\$78,600	\$78,600	\$78,600
	Federal		9,000	9,000	9,000	9,000	9,000
	ARRA		0	0	0	0	0
	Restricted		2,700	2,700	2,700	2,700	2,700
	Local		5,400	5,400	5,400	5,400	5,400
	Local-CMHSP		61,500	61,500	61,500	61,500	61,500
Purchase of State Services Contracts							
GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH SERVICES

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. Economics - Gas, Fuel, and Utilities Executive: Increases gas, fuel, and utilities costs by \$69,700 Gross (\$53,500 in CMHSP, Purchase of State Services Contracts revenue) at state hospitals and centers. This adjustment is part of \$6,255,700 increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, except this adjustment is part of a \$5,615,700 increase for the CMHSP, Purchase of State Services Contracts line within the Community Mental Health/Substance Abuse Services Programs appropriation unit given Item 1d.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$69,700	\$69,700	\$69,700	\$69,700	\$69,700
	Federal		8,900	8,900	8,900	8,900	8,900
	ARRA		0	0	0	0	0
	Restricted		3,000	3,000	3,000	3,000	3,000
	Local		4,300	4,300	4,300	4,300	4,300
	Local-CMHSP		53,500	53,500	53,500	53,500	53,500
Purchase of State Services Contracts							
GF/GP		\$0	\$0	\$0	\$0	\$0	
j. Anticipated Revenues Adjustment Executive: Adjusts anticipated revenue for state hospitals and centers which results in a gross net increase of \$900,000 in funding for Walter P. Reuther Psychiatric Hospital. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
	Federal		(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
	ARRA		0	0	0	0	0
	Restricted		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
	Local		(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	Local-CMHSP		0	0	0	0	0
Purchase of State Services Contracts							
GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH AND HUMAN SERVICES

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Recognition of Closure of Mt. Pleasant Center Executive: Removes funding included in the FY 2009-10 budget for Mt. Pleasant Center - Developmental Disabilities as this facility has closed. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,465,000)	(\$2,465,000)	(\$2,465,000)	(\$2,465,000)	(\$2,465,000)
	Federal		(2,041,300)	(2,041,300)	(2,041,300)	(2,041,300)	(2,041,300)
	ARRA		0	0	0	0	0
	Restricted		(151,200)	(151,200)	(151,200)	(151,200)	(151,200)
	Local		(272,500)	(272,500)	(272,500)	(272,500)	(272,500)
	Local-CMHSP		0	0	0	0	0
Purchase of State Services Contracts							
GF/GP			\$0	\$0	\$0	\$0	\$0
I. Pharmacy Inflationary Cost Increase Executive: Increases funds for state hospitals and centers by \$287,500 Gross (\$233,500 in CMHSP, Purchase of State Services Contracts revenue) to finance 5.0% inflationary increase for pharmacy costs. This adjustment corresponds to \$233,500 increase for CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$287,500	\$287,500	\$287,500	\$287,500	\$287,500
	Federal		21,600	21,600	21,600	21,600	21,600
	ARRA		0	0	0	0	0
	Restricted		13,200	13,200	13,200	13,200	13,200
	Local		19,200	19,200	19,200	19,200	19,200
	Local-CMHSP		233,500	233,500	233,500	233,500	233,500
Purchase of State Services Contracts							
GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
			2. Center for Forensic Psychiatry	FTE	578.6	0.0	0.0
Gross		\$61,286,800	\$3,241,800	\$3,241,800	\$3,241,800	\$2,919,200	\$2,919,200
Federal		6,800	1,600	1,600	1,600	600	600
Restricted		788,400	3,400	3,400	3,400	3,400	3,400
Local		4,278,200	208,400	208,400	208,400	182,100	182,100
GF/GP		\$56,213,400	\$3,028,400	\$3,028,400	\$3,028,400	\$2,733,100	\$2,733,100
a. Pharmacy Inflationary Cost Increase Executive: Increases funds for Forensic Center by \$109,700 Gross (\$102,400 GF/GP) to finance 5.0% inflationary increase for pharmacy costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
Gross			\$109,700	\$109,700	\$109,700	\$109,700	\$109,700
Federal			0	0	0	0	0
Restricted			300	300	300	300	300
Local			7,000	7,000	7,000	7,000	7,000
GF/GP			\$102,400	\$102,400	\$102,400	\$102,400	\$102,400
b. Economics - Salary and Wage Adjustment Executive: Allocates \$1,086,800 Gross (\$1,015,200 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by Forensic Center line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$322,600 Gross (\$295,300 GF/GP) are not financed for non-exclusively represented employees.	FTE		0.0	0.0	0.0	0.0	0.0
Gross			\$1,086,800	\$1,086,800	\$1,086,800	\$764,200	\$764,200
Federal			600	600	600	(400)	(400)
Restricted			1,100	1,100	1,100	1,100	1,100
Local			69,900	69,900	69,900	43,600	43,600
GF/GP			\$1,015,200	\$1,015,200	\$1,015,200	\$719,900	\$719,900

DEPARTMENT OF COMMUNITY HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by Forensic Center line item by \$662,800 Gross (\$619,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local GF/GP		0.0 \$662,800 300 700 42,600 \$619,200	0.0 \$662,800 300 700 42,600 \$619,200	0.0 \$662,800 300 700 42,600 \$619,200	0.0 \$662,800 300 700 42,600 \$619,200	0.0 \$662,800 300 700 42,600 \$619,200
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by Forensic Center line item by \$388,900 Gross (\$363,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local GF/GP		0.0 \$388,900 200 400 25,000 \$363,300	0.0 \$388,900 200 400 25,000 \$363,300	0.0 \$388,900 200 400 25,000 \$363,300	0.0 \$388,900 200 400 25,000 \$363,300	0.0 \$388,900 200 400 25,000 \$363,300
e. Economics - Supplemental Retirement Adjustment Executive: Increases employees' supplemental retirement costs supported by Forensic Center line item by \$429,100 Gross (\$400,900 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local GF/GP		0.0 \$429,100 200 400 27,600 \$400,900	0.0 \$429,100 200 400 27,600 \$400,900	0.0 \$429,100 200 400 27,600 \$400,900	0.0 \$429,100 200 400 27,600 \$400,900	0.0 \$429,100 200 400 27,600 \$400,900

DEPARTMENT OF COMMUNITY HEALTH - STATE FINANCE BOARD

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by Forensic Center line item by \$528,600 Gross (\$493,800 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$528,600	\$528,600	\$528,600	\$528,600	\$528,600
	Federal		300	300	300	300	300
	Restricted		500	500	500	500	500
	Local		34,000	34,000	34,000	34,000	34,000
	GF/GP		\$493,800	\$493,800	\$493,800	\$493,800	\$493,800
g. Economics - Food Executive: Increases client's food costs supported by Forensic Center line item by \$16,500 Gross (\$15,400 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		1,100	1,100	1,100	1,100	1,100
	GF/GP		\$15,400	\$15,400	\$15,400	\$15,400	\$15,400
h. Economics - Gas, Fuel, and Utilities Executive: Increases gas, fuel, and utilities costs supported by Forensic Center line item by \$19,400 Gross (\$18,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$19,400	\$19,400	\$19,400	\$19,400	\$19,400
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		1,200	1,200	1,200	1,200	1,200
	GF/GP		\$18,200	\$18,200	\$18,200	\$18,200	\$18,200

DEPARTMENT OF COMMUNITY HEALTH SERVICES - FISCAL YEAR 2009-2010

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Forensic Mental Health Services Provided to the Department of Corrections	FTE Gross IDG GF/GP	396.3 \$45,489,700 45,489,700 \$0	0.0 \$5,237,600 5,237,600 \$0	0.0 \$5,237,600 5,237,600 \$0	0.0 \$5,237,600 5,237,600 \$0	0.0 \$5,038,100 5,038,100 \$0	0.0 \$5,038,100 5,038,100 \$0
a. Annualization of Outpatient and Residential Treatment Programs Costs Executive: Adds \$2,168,800 Gross (\$0 GF/GP) to annualize the costs of six outpatient treatment teams, and adds \$566,200 Gross (\$0 GF/GP) to annualize the cost of one residential treatment program. Senate: Concur with the Executive. House: Concur with the Senate. Conference: Concur with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$2,735,000 2,735,000 \$0	0.0 \$2,735,000 2,735,000 \$0	0.0 \$2,735,000 2,735,000 \$0	0.0 \$2,735,000 2,735,000 \$0	0.0 \$2,735,000 2,735,000 \$0
b. Economics - Salary and Wage Adjustment Executive: Allocates \$942,500 Gross (\$0 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concur with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$199,500 Gross (\$0 GF/GP) are not financed for non-exclusively represented employees.	FTE Gross IDG GF/GP		0.0 \$942,500 942,500 \$0	0.0 \$942,500 942,500 \$0	0.0 \$942,500 942,500 \$0	0.0 \$743,000 743,000 \$0	0.0 \$743,000 743,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH SERVICES

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$188,600 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$188,600	\$188,600	\$188,600	\$188,600	\$188,600
	IDG		188,600	188,600	188,600	188,600	188,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$451,400 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$451,400	\$451,400	\$451,400	\$451,400	\$451,400
	IDG		451,400	451,400	451,400	451,400	451,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Supplemental Retirement Adjustment Executive: Increases employees' supplemental retirement costs supported by this line item by \$542,200 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$542,200	\$542,200	\$542,200	\$542,200	\$542,200
	IDG		542,200	542,200	542,200	542,200	542,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$377,900 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$377,900	\$377,900	\$377,900	\$377,900	\$377,900
	IDG		377,900	377,900	377,900	377,900	377,900
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH / MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Revenue Recapture Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$750,000 375,000 375,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
5. IDEA, Federal Special Education Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$120,000 120,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Special Maintenance Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$332,500 332,500 \$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
7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$445,600 \$445,600	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
8. Closed Site, Transition, and Related Costs Executive: Eliminates one-time closed site costs of \$2,050,100 Gross (all GF/GP) for Mt. Pleasant Center - Developmental Disabilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP	0.0 \$2,050,100 \$2,050,100	0.0 (\$2,050,100) (\$2,050,100)	0.0 (\$2,050,100) (\$2,050,100)	0.0 (\$2,050,100) (\$2,050,100)	0.0 (\$2,050,100) (\$2,050,100)	0.0 (\$2,050,100) (\$2,050,100)

DEPARTMENT OF COMMUNITY HEALTH, MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
			9. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Private GF/GP	0.0 \$1,000,000 1,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL	FTE Gross IDG Federal ARRA Restricted Local Local-CMHP Purchase of State Services Contracts Private GF/GP	2,590.5 \$289,307,700 45,489,700 30,633,400 3,382,200 12,331,700 16,928,200 120,833,400 1,000,000 \$58,709,100	0.0 \$13,447,500 5,237,600 (1,905,000) (1,227,300) 3,392,600 (13,000) 6,984,300 0 \$978,300	0.0 \$13,447,500 5,237,600 (1,905,000) (1,227,300) 3,392,600 (13,000) 6,984,300 0 \$978,300	0.0 \$13,447,500 5,237,600 (1,905,000) (1,227,300) 3,392,600 (13,000) 6,984,300 0 \$978,300	0.0 \$11,986,900 5,038,100 (2,050,600) (1,801,700) 3,324,200 (103,500) 6,897,400 0 \$683,000	0.0 \$11,986,900 5,038,100 (2,050,600) (1,801,700) 3,324,200 (103,500) 6,897,400 0 \$683,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 106. PUBLIC HEALTH ADMINISTRATION								
1. Public Health Administration		FTE	8.3	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$1,631,300	(\$117,500)	(\$117,500)	(\$117,500)	(\$155,500)	(\$155,500)
		Federal	97,900	600	600	600	(2,100)	(2,100)
		Restricted	210,600	0	0	0	(4,600)	(4,600)
		GF/GP	\$1,322,800	(\$118,100)	(\$118,100)	(\$118,100)	(\$148,800)	(\$148,800)
a. Eliminate Vacancy for GF/GP Savings		FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: For GF/GP savings, eliminates one FTE position, an unfilled vacancy in the public health administration. This is one of numerous specifically-identified administrative and staffing reductions.		Gross		(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
Senate: Concurs with the Executive.		GF/GP		(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Eliminate MSU Contract		FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, eliminates funds which support a contract with Michigan State University for a public health advisor. This is one of numerous specifically-identified administrative and staffing reductions.		Gross		(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)
Senate: Concurs with the Executive.		GF/GP		(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Eliminate Funding for Public Health Conference		FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, eliminates funds which support the annual Michigan's Premier Public Health Conference coordinated by Michigan Association for Local Public Health (MALPH). This is one of numerous specifically-identified administrative and staffing reductions.		Gross		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Senate: Concurs with the Executive.		GF/GP		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Eliminate Funding Support for MPHI Executive: For GF/GP savings, eliminates \$23,000 of funds which support a \$301,450 contract with Michigan Public Health Institute (MPHI) for chronic disease and injury control program technical assistance services. This is one of numerous specifically-identified administrative and staffing reductions. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
e. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$38,000 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$26,500	\$26,500	\$26,500	(\$11,500)	(\$11,500)
	Federal		300	300	300	(2,400)	(2,400)
	Restricted GF/GP		0	0	0	(4,600)	(4,600)
			\$26,200	\$26,200	\$26,200	(\$4,500)	(\$4,500)
f. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	Federal		200	200	200	200	200
	GF/GP		\$39,800	\$39,800	\$39,800	\$39,800	\$39,800
g. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
	GF/GP		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$11,100 100 \$11,000	0.0 \$11,100 100 \$11,000	0.0 \$11,100 100 \$11,000	0.0 \$11,100 100 \$11,000	0.0 \$11,100 100 \$11,000
2. Minority Health Grants and Contracts		FTE Gross Federal Restricted GF/GP	3.0 \$1,100,400 600,400 500,000 \$0	0.0 \$16,600 16,600 0 \$0	0.0 (\$483,400) 16,600 (500,000) \$0	0.0 \$16,600 16,600 0 \$0	0.0 \$10,600 16,600 (6,000) \$0	0.0 \$10,600 16,600 (6,000) \$0
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$6,000 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.		FTE Gross Federal Restricted GF/GP		0.0 \$5,700 5,700 0 \$0	0.0 \$5,700 5,700 0 \$0	0.0 \$5,700 5,700 0 \$0	0.0 (\$300) 5,700 (6,000) \$0	0.0 (\$300) 5,700 (6,000) \$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$7,900 7,900 \$0	0.0 \$7,900 7,900 \$0	0.0 \$7,900 7,900 \$0	0.0 \$7,900 7,900 \$0	0.0 \$7,900 7,900 \$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0
e. Senate - Eliminate Healthy Michigan Fund Appropriations Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for health disparities projects, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$500,000) (500,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Promotion of Healthy Behaviors	FTE Gross Federal Private GF/GP	0.0 \$2,375,900 675,900 1,700,000 \$0	0.0 (\$1,700,000) 0 (1,700,000) \$0	0.0 (\$1,700,000) 0 (1,700,000) \$0	0.0 (\$1,400,000) 0 (1,400,000) \$0	0.0 (\$1,400,000) 0 (1,400,000) \$0	0.0 (\$1,400,000) 0 (1,400,000) \$0
a. Completion of Private Kellogg Foundation Grant Executive: Recognizes completion of the 4-year \$5.0 million private "Generation with Promise" grant from the W. K. Kellogg Foundation for middle school student-led programs in 8 underserved communities to improve health related behaviors and address health disparities, first funded in FY 2006-07. This eliminates funding that has been used since FY 2006-07 to support the Surgeon General as a 0.25 FTE state position. Senate: Concurs with the Executive. House: Concurs with the Senate at a revised amount of \$1,400,000, retaining \$300,000 in the budget per 5/12/10 request for adjustment from the Executive; grantor has extended award through 3/31/11. Conference: Concurs with the House.	FTE Gross Private GF/GP		0.0 (\$1,700,000) (1,700,000) \$0	0.0 (\$1,700,000) (1,700,000) \$0	0.0 (\$1,400,000) (1,400,000) \$0	0.0 (\$1,400,000) (1,400,000) \$0	0.0 (\$1,400,000) (1,400,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW Public Health Projects (ARRA)		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
		Federal	0	0	0	0	5,000,000	5,000,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Conference - Anticipated ARRA Grants		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Includes \$5.0 million of federal American Recovery and Reinvestment Act (ARRA) grant authorization per request of Executive of 9/9/10, in anticipation of coming grant awards. Per DCH, current grants awarded include \$587,700 to improve infrastructure of public health laboratories, and \$1.05 million for sharing of electronic medical records for the state MCIR immunization registry; and further grants are being sought.		Gross		\$0	\$0	\$0	\$5,000,000	\$5,000,000
		Federal		0	0	0	5,000,000	5,000,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
4. Vital Records and Health Statistics		FTE	81.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$10,392,000	(\$1,106,000)	(\$1,106,000)	(\$1,106,000)	(\$1,153,100)	(\$1,153,100)
		IDG-DHS	1,123,900	26,700	26,700	26,700	24,300	24,300
		Federal	3,862,700	(284,900)	(284,900)	(284,900)	(304,500)	(304,500)
		Restricted	5,405,400	(847,800)	(847,800)	(847,800)	(872,900)	(872,900)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Completion of Federal Homeland Security Real ID Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of one-time federal grant of \$1.5 million to reinforce interface between driver and birth records, and improve birth registry data uniformity for improved authentication, and prevention of fraud. Funding is from the federal Homeland Security REAL ID Act, and was appropriated only in FY 2009-10.		Gross		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Senate: Concurs with the Executive.		Federal		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Net \$0 Funds Adjustment of Fee and Medicaid Revenue		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends two adjustments to correct the federal and restricted funds authorizations to actual. Federal Medicaid funds authorization is increased by \$1.1 million, and vital records fee revenue is reduced by \$1.1 million.		Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		Federal		1,127,000	1,127,000	1,127,000	1,127,000	1,127,000
House: Concurs with the Senate.		Restricted		(1,127,000)	(1,127,000)	(1,127,000)	(1,127,000)	(1,127,000)
Conference: Concurs with the Senate and House.		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.</p> <p>Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$47,100 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.</p>		FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$124,300 8,400 27,800 88,100 \$0	0.0 \$124,300 8,400 27,800 88,100 \$0	0.0 \$124,300 8,400 27,800 88,100 \$0	0.0 \$77,200 6,000 8,200 63,000 \$0	0.0 \$77,200 6,000 8,200 63,000 \$0
<p>d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>		FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$144,700 9,800 32,400 102,500 \$0	0.0 \$144,700 9,800 32,400 102,500 \$0	0.0 \$144,700 9,800 32,400 102,500 \$0	0.0 \$144,700 9,800 32,400 102,500 \$0	0.0 \$144,700 9,800 32,400 102,500 \$0
<p>e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>		FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$36,700 2,500 8,200 26,000 \$0	0.0 \$36,700 2,500 8,200 26,000 \$0	0.0 \$36,700 2,500 8,200 26,000 \$0	0.0 \$36,700 2,500 8,200 26,000 \$0	0.0 \$36,700 2,500 8,200 26,000 \$0
<p>f. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>		FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$88,300 6,000 19,700 62,600 \$0	0.0 \$88,300 6,000 19,700 62,600 \$0	0.0 \$88,300 6,000 19,700 62,600 \$0	0.0 \$88,300 6,000 19,700 62,600 \$0	0.0 \$88,300 6,000 19,700 62,600 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080								
5. Senate - Healthy Michigan Fund Program - New Line Item	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$5,913,600	\$0	\$0	\$0	\$0
	Restricted	0	0	5,913,600	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Senate - Establish Healthy Michigan Fund Line Item	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Senate: Establishes a single discretionary Healthy Michigan Fund Program line item for public health projects. This appropriation is related to the elimination of all Healthy Michigan funding for projects in 10 individual line items totaling \$10,913,600. Sec. 652 establishes parameters.	Gross		\$0	\$10,913,600	\$0	\$0	\$0	\$0
House: Does not concur with the Senate.	Restricted		0	10,913,600	0	0	0	0
Conference: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Senate - Reduce HMF Project Funding and Transfer to Medicaid	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Senate: Healthy Michigan funding for discretionary projects is reduced by \$5.0 million and the funds shifted to Medicaid for GF/GP savings. The allocation of HMF funds to Medicaid is increased to \$31,223,600.	Gross		\$0	(\$5,000,000)	\$0	\$0	\$0	\$0
House: Does not concur with the Senate.	Restricted		0	(5,000,000)	0	0	0	0
Conference: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE	92.7	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$15,499,600	(\$2,906,900)	\$2,506,700	(\$2,606,900)	\$2,302,000	\$2,302,000	\$2,302,000
	IDG/IDT-DH	1,123,900	26,700	26,700	26,700	24,300	24,300	24,300
	Federal	5,236,900	(267,700)	(267,700)	(267,700)	4,710,000	4,710,000	4,710,000
	Private	1,700,000	(1,700,000)	(1,700,000)	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)
	Restricted	6,116,000	(847,800)	4,565,800	(847,800)	(883,500)	(883,500)	(883,500)
	GF/GP	\$1,322,800	(\$118,100)	(\$118,100)	(\$118,100)	(\$148,800)	(\$148,800)	(\$148,800)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 107. HEALTH POLICY, REGULATION, AND PROFESSIONS							
1. Health Systems Administration	FTE	193.6	0.0	0.0	6.0	6.0	6.0
	Gross	\$20,644,300	(\$519,400)	(\$519,400)	\$779,300	\$677,900	\$677,900
	Federal	13,103,200	681,300	681,300	1,980,000	1,907,500	1,907,500
	Restricted	3,111,500	(1,405,000)	(1,405,000)	(1,405,000)	(1,411,600)	(1,411,600)
	Private	200,000	0	0	0	0	0
	GF/GP	\$4,229,600	\$204,300	\$204,300	\$204,300	\$182,000	\$182,000
a. Eliminates - Excess Revenue Authorization	FTE		0.0	0.0	6.0	6.0	6.0
Executive: Eliminates excess health systems fees and collections revenue authorization of \$1.5 million supporting the Health Systems Administration line item.	Gross		(\$1,500,000)	(\$1,500,000)	(\$201,300)	(\$201,300)	(\$201,300)
	Federal		0	0	1,298,700	1,298,700	1,298,700
	Restricted		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Also, adds 6.0 FTE positions that is supported by \$1,298,700 in federal Medicare revenue to recognize Tier 3 surveyor work for nursing homes and non long-term care facilities as requested by the Executive as a technical adjustment. Conference: Concurs with the House.							
b. Economics - Salary and Wage Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Allocates \$343,900 Gross (\$71,600 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item.	Gross		\$343,900	\$343,900	\$343,900	\$242,500	\$242,500
	Federal		239,000	239,000	239,000	166,500	166,500
	Restricted		33,300	33,300	33,300	26,700	26,700
	GF/GP		\$71,600	\$71,600	\$71,600	\$49,300	\$49,300
Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$101,400 Gross (\$22,300 GF/GP) are not financed for non-exclusively represented employees.							

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$308,500 Gross (\$64,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$308,500	\$308,500	\$308,500	\$308,500	\$308,500
	Federal		214,300	214,300	214,300	214,300	214,300
	Restricted		29,900	29,900	29,900	29,900	29,900
	GF/GP		\$64,300	\$64,300	\$64,300	\$64,300	\$64,300
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$140,800 Gross (\$29,400 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$140,800	\$140,800	\$140,800	\$140,800	\$140,800
	Federal		97,800	97,800	97,800	97,800	97,800
	Restricted		13,600	13,600	13,600	13,600	13,600
	GF/GP		\$29,400	\$29,400	\$29,400	\$29,400	\$29,400
e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$187,400 Gross (\$39,000 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$187,400	\$187,400	\$187,400	\$187,400	\$187,400
	Federal		130,200	130,200	130,200	130,200	130,200
	Restricted		18,200	18,200	18,200	18,200	18,200
	GF/GP		\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
2. Emergency Medical Services Program State Staff	FTE	8.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,495,000	(\$173,800)	(\$173,800)	(\$173,800)	(\$186,700)	(\$186,700)
	Federal	434,400	(218,600)	(218,600)	(218,600)	(221,300)	(221,300)
	Restricted	711,100	21,800	21,800	21,800	13,700	13,700
	GF/GP	\$349,500	\$23,000	\$23,000	\$23,000	\$20,900	\$20,900

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>a. Elimination of Highway Safety EMS and Trauma Grant Executive: Recognizes the completion of the \$225,000 federal Highway Safety Emergency Medical Services (EMS) and Trauma grant on September 30, 2009. The purpose of the grant was to support the creation of a web based collection tool for EMS and trauma information from licensed support agency services in an electronic format.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$225,000) (225,000) 0 \$0	0.0 (\$225,000) (225,000) 0 \$0	0.0 (\$225,000) (225,000) 0 \$0	0.0 (\$225,000) (225,000) 0 \$0	0.0 (\$225,000) (225,000) 0 \$0
<p>b. Economics - Salary and Wage Adjustment Executive: Allocates \$15,600 Gross (\$7,000 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item.</p> <p>Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$12,900 Gross (\$2,100 GF/GP) are not financed for non-exclusively represented employees.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$15,600 2,000 6,600 \$7,000	0.0 \$15,600 2,000 6,600 \$7,000	0.0 \$15,600 2,000 6,600 \$7,000	0.0 \$2,700 (700) (1,500) \$4,900	0.0 \$2,700 (700) (1,500) \$4,900
<p>c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$25,500 Gross (\$11,500 GF/GP).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$25,500 3,100 10,900 \$11,500	0.0 \$25,500 3,100 10,900 \$11,500	0.0 \$25,500 3,100 10,900 \$11,500	0.0 \$25,500 3,100 10,900 \$11,500	0.0 \$25,500 3,100 10,900 \$11,500

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$1,300 Gross (\$600 GF/GP).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal Restricted GF/GP</p>	<p>0.0 \$1,300 100 600 \$600</p>	<p>0.0 \$1,300 100 600 \$600</p>	<p>0.0 \$1,300 100 600 \$600</p>	<p>0.0 \$1,300 100 600 \$600</p>	<p>0.0 \$1,300 100 600 \$600</p>	
<p>e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$8,800 Gross (\$3,900 GF/GP).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal Restricted GF/GP</p>	<p>0.0 \$8,800 1,200 3,700 \$3,900</p>	<p>0.0 \$8,800 1,200 3,700 \$3,900</p>	<p>0.0 \$8,800 1,200 3,700 \$3,900</p>	<p>0.0 \$8,800 1,200 3,700 \$3,900</p>	<p>0.0 \$8,800 1,200 3,700 \$3,900</p>	
<p>3. Radiological Health Administration</p>	<p>FTE Gross Federal Restricted GF/GP</p>	<p>21.4 \$2,947,400 659,800 2,287,600 \$0</p>	<p>0.0 \$127,100 27,900 99,200 \$0</p>	<p>0.0 \$127,100 27,900 99,200 \$0</p>	<p>0.0 \$127,100 27,900 99,200 \$0</p>	<p>0.0 \$113,400 24,500 88,900 \$0</p>	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Economics - Salary and Wage Adjustment Executive: Allocates \$40,600 Gross (\$0 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$13,700 Gross (\$0 GF/GP) are not financed for non-exclusively represented employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$40,600	\$40,600	\$40,600	\$26,900	\$26,900
	Federal		8,900	8,900	8,900	5,500	5,500
	Restricted		31,700	31,700	31,700	21,400	21,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$50,400 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$50,400	\$50,400	\$50,400	\$50,400	\$50,400
	Federal		11,100	11,100	11,100	11,100	11,100
	Restricted		39,300	39,300	39,300	39,300	39,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$10,600 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
	Federal		2,300	2,300	2,300	2,300	2,300
	Restricted		8,300	8,300	8,300	8,300	8,300
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$25,500 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$25,500	\$25,500	\$25,500	\$25,500	\$25,500
	Federal		5,600	5,600	5,600	5,600	5,600
	Restricted		19,900	19,900	19,900	19,900	19,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Emergency Medical Services Grants and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$660,000	\$0	\$0	\$0	\$0	\$0
	Federal	660,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommend no changes.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
5. Health Professions	FTE	147.0	5.0	2.5	10.0	10.0	10.0
	Gross	\$24,598,200	\$1,077,200	\$869,600	\$1,527,200	\$1,380,100	\$1,380,100
	Federal	3,479,500	10,700	10,700	10,700	9,700	9,700
	Restricted	21,118,700	1,066,500	858,900	1,516,500	1,370,400	1,370,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Recognition - Licensure Requirements for Physical Therapist Assistants Executive: Adds funding for 5.0 FTE positions as there are new licensure requirements for physical therapist assistants given provisions of PA 55 of 2009. Senate: Partially concurs with the Executive. House: Does not concur with the Senate. Adds 5.0 FTE positions supported by \$450,000 in state restricted revenue to reduce the Medical Marihuana Program's licensing backlog as requested by the Executive as a technical adjustment. Conference: Concurs with the House.	FTE		5.0	2.5	10.0	10.0	10.0
	Gross		\$415,200	\$207,600	\$865,200	\$865,200	\$865,200
	Federal		0	0	0	0	0
	Restricted		415,200	207,600	865,200	865,200	865,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Adjustment Executive: Allocates \$229,700 Gross (\$0 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$147,100 Gross (\$0 GF/GP) are not financed for non-exclusively represented employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$229,700	\$229,700	\$229,700	\$82,600	\$82,600
	Federal		3,700	3,700	3,700	2,700	2,700
	Restricted		226,000	226,000	226,000	79,900	79,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$195,100 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$195,100	\$195,100	\$195,100	\$195,100	\$195,100
	Federal		3,200	3,200	3,200	3,200	3,200
	Restricted		191,900	191,900	191,900	191,900	191,900
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

			Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date					
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$99,300 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$99,300	\$99,300	\$99,300	\$99,300	\$99,300
	Federal		1,600	1,600	1,600	1,600	1,600
	Restricted		97,700	97,700	97,700	97,700	97,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$137,900 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$137,900	\$137,900	\$137,900	\$137,900	\$137,900
	Federal		2,200	2,200	2,200	2,200	2,200
	Restricted		135,700	135,700	135,700	135,700	135,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
6. Background Check Program	FTE	5.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,681,000	(\$2,101,100)	\$32,700	\$32,700	\$24,400	\$24,400
	Federal	538,000	(420,200)	6,600	6,600	4,900	4,900
	Restricted	0	0	0	0	0	0
	GF/GP	\$2,143,000	(\$1,680,900)	\$26,100	\$26,100	\$19,500	\$19,500
a. Shift Costs of Background Checks to AFCs and HFAs Executive: Projects savings of \$2,133,800 Gross (\$1,707,000 GF/GP) by shifting the costs of criminal background checks for employees to adult foster care (AFC) facilities and homes for the aged (HFA). The adjustment requires statutory change. Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,133,800)	\$0	\$0	\$0	\$0
	Federal		(426,800)	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$1,707,000)	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salary and Wage Adjustment Executive: Allocates \$12,100 Gross (\$9,700 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$8,300 Gross (\$6,600 GF/GP) are not financed for non-exclusively represented employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$12,100	\$12,100	\$12,100	\$3,800	\$3,800
	Federal		2,400	2,400	2,400	700	700
	Restricted		0	0	0	0	0
	GF/GP		\$9,700	\$9,700	\$9,700	\$3,100	\$3,100
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$6,500 Gross (\$5,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
	Federal		1,300	1,300	1,300	1,300	1,300
	Restricted		0	0	0	0	0
	GF/GP		\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$6,800 Gross (\$5,400 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
	Federal		1,400	1,400	1,400	1,400	1,400
	Restricted		0	0	0	0	0
	GF/GP		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$7,300 Gross (\$5,800 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,300	\$7,300	\$7,300	\$7,300	\$7,300
	Federal		1,500	1,500	1,500	1,500	1,500
	Restricted GF/GP		0	0	0	0	0
			\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
7. Health Policy, Regulation, and Professions Administration Renames line item to "Health Policy and Regulation Administration". However, PA 187 of 2010 indicates "Health Policy and Regulation".	FTE	25.2	5.0	5.0	5.0	5.0	5.0
	Gross	\$2,985,800	\$795,400	\$795,400	\$795,400	\$742,300	\$742,300
	Federal	606,100	344,700	344,700	344,700	337,900	337,900
	Restricted GF/GP	820,000	55,300	55,300	55,300	42,200	42,200
		\$1,559,700	\$395,400	\$395,400	\$395,400	\$362,200	\$362,200
a. Transfer - Appeals Section from Departmental Administration and Management Line Item Executive: Transfers 5.0 FTE positions and \$606,000 Gross (\$303,000 GF/GP) associated with the Appeals Section from the Departmental Administration and Management line item in recognition of DCH's organizational chart. Staff of this Section is involved in the appeals of administrative decisions for enrolled Medicaid providers, and conducts informal conferences. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		5.0	5.0	5.0	5.0	5.0
	Gross		\$606,000	\$606,000	\$606,000	\$606,000	\$606,000
	Federal		303,000	303,000	303,000	303,000	303,000
	Restricted GF/GP		0	0	0	0	0
			\$303,000	\$303,000	\$303,000	\$303,000	\$303,000

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salary and Wage Adjustment Executive: Allocates \$65,500 Gross (\$32,000 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$53,100 Gross (\$33,200 GF/GP) are not financed for non-exclusively represented employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$65,500	\$65,500	\$65,500	\$12,400	\$12,400
	Federal		14,400	14,400	14,400	7,600	7,600
	Restricted		19,100	19,100	19,100	6,000	6,000
	GF/GP		\$32,000	\$32,000	\$32,000	(\$1,200)	(\$1,200)
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$62,900 Gross (\$30,700 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$62,900	\$62,900	\$62,900	\$62,900	\$62,900
	Federal		13,900	13,900	13,900	13,900	13,900
	Restricted		18,300	18,300	18,300	18,300	18,300
	GF/GP		\$30,700	\$30,700	\$30,700	\$30,700	\$30,700
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$25,000 Gross (\$12,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Federal		5,500	5,500	5,500	5,500	5,500
	Restricted		7,300	7,300	7,300	7,300	7,300
	GF/GP		\$12,200	\$12,200	\$12,200	\$12,200	\$12,200

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;">Analysts: Margaret Alston Phone: 373-8080</p> <p>e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$36,000 Gross (\$17,500 GF/GP).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$36,000</p> <p>7,900</p> <p>10,600</p> <p>\$17,500</p>				
<p>8. Nurse Scholarship, Education, and Research Program</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>3.0</p> <p>\$1,718,300</p> <p>1,718,300</p> <p>\$0</p>	<p>0.0</p> <p>\$19,500</p> <p>19,500</p> <p>\$0</p>	<p>0.0</p> <p>\$19,500</p> <p>19,500</p> <p>\$0</p>	<p>0.0</p> <p>\$19,500</p> <p>19,500</p> <p>\$0</p>	<p>0.0</p> <p>\$9,500</p> <p>9,500</p> <p>\$0</p>	<p>0.0</p> <p>\$9,500</p> <p>9,500</p> <p>\$0</p>
<p>a. Economics - Salary and Wage Adjustment Executive: Allocates \$7,200 Gross (\$0 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item.</p> <p>Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$10,000 Gross (\$0 GF/GP) are not financed for non-exclusively represented employees.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$7,200</p> <p>0</p> <p>7,200</p> <p>\$0</p>	<p>0.0</p> <p>\$7,200</p> <p>0</p> <p>7,200</p> <p>\$0</p>	<p>0.0</p> <p>\$7,200</p> <p>0</p> <p>7,200</p> <p>\$0</p>	<p>0.0</p> <p>(\$2,800)</p> <p>0</p> <p>(2,800)</p> <p>\$0</p>	<p>0.0</p> <p>(\$2,800)</p> <p>0</p> <p>(2,800)</p> <p>\$0</p>
<p>b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$6,700 Gross (\$0 GF/GP).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$6,700</p> <p>0</p> <p>6,700</p> <p>\$0</p>				

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$2,900 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
	Federal		0	0	0	0	0
	Restricted		2,900	2,900	2,900	2,900	2,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$2,700 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
	Federal		0	0	0	0	0
	Restricted		2,700	2,700	2,700	2,700	2,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
9. Certificate of Need Program Administration	FTE	14.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,955,700	\$80,300	\$80,300	\$80,300	\$52,700	\$52,700
	IDG	116,300	0	0	0	0	0
	Restricted	1,839,400	80,300	80,300	80,300	52,700	52,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analysts: Margaret Alston Phone: 373-8080</p> <p>a. Economics - Salary and Wage Adjustment Executive: Allocates \$27,900 Gross (\$0 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$27,600 Gross (\$0 GF/GP) are not financed for non-exclusively represented employees.</p>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$27,900 0 0 27,900 \$0	0.0 \$27,900 0 0 27,900 \$0	0.0 \$27,900 0 0 27,900 \$0	0.0 \$300 0 0 300 \$0	0.0 \$300 0 0 300 \$0
<p>b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$26,700 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$26,700 0 0 26,700 \$0	0.0 \$26,700 0 0 26,700 \$0	0.0 \$26,700 0 0 26,700 \$0	0.0 \$26,700 0 0 26,700 \$0	0.0 \$26,700 0 0 26,700 \$0
<p>c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$10,700 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$10,700 0 0 10,700 \$0	0.0 \$10,700 0 0 10,700 \$0	0.0 \$10,700 0 0 10,700 \$0	0.0 \$10,700 0 0 10,700 \$0	0.0 \$10,700 0 0 10,700 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$15,000 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted GF/GP		15,000	15,000	15,000	15,000	15,000
			\$0	\$0	\$0	\$0	\$0
10. Rural Health Services	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,405,700	\$3,900	\$3,900	\$3,900	\$1,700	\$1,700
	Federal	1,279,700	3,900	3,900	3,900	1,700	1,700
	GF/GP	\$126,000	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Adjustment Executive: Allocates \$1,600 Gross (\$0 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1)). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$2,200 Gross (\$0 GF/GP) are not financed for non-exclusively represented employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,600	\$1,600	\$1,600	(\$600)	(\$600)
	Federal		1,600	1,600	1,600	(600)	(600)
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	Federal		1,100	1,100	1,100	1,100	1,100
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$800 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$800	\$800	\$800	\$800	\$800
	Federal		800	800	800	800	800
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$400 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$400	\$400	\$400	\$400	\$400
	Federal		400	400	400	400	400
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
11. Michigan Essential Health Provider	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,325,100	(\$452,400)	(\$452,400)	(\$452,400)	(\$452,400)	(\$452,400)
	Federal	610,500	(174,200)	(174,200)	(174,200)	(174,200)	(174,200)
	Local	227,700	(127,700)	(127,700)	(127,700)	(127,700)	(127,700)
	Private	255,000	0	0	0	0	0
	GF/GP	\$231,900	(\$150,500)	(\$150,500)	(\$150,500)	(\$150,500)	(\$150,500)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Reduction - GF/GP and Federal/Local Revenue Match Executive: Continues phasing out support for the Michigan Essential Provider Program which assists primary care providers in medically underserved and health professional shortage areas in the repayment of health education loans. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$452,400)	(\$452,400)	(\$452,400)	(\$452,400)	(\$452,400)
	Federal		(174,200)	(174,200)	(174,200)	(174,200)	(174,200)
	Restricted		0	0	0	0	0
	Local		(127,700)	(127,700)	(127,700)	(127,700)	(127,700)
Private		0	0	0	0	0	
GF/GP		(\$150,500)	(\$150,500)	(\$150,500)	(\$150,500)	(\$150,500)	
12. Primary Care Services	FTE	1.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,268,800	(\$93,500)	(\$18,500)	\$6,500	\$80,500	\$80,500
	Federal	3,031,400	6,500	6,500	6,500	5,500	5,500
	GF/GP	\$1,237,400	(\$100,000)	(\$25,000)	\$0	\$75,000	\$75,000
a. Elimination - Beaver, Drummond, and Mackinac Island Clinics Executive: Eliminates funding of \$100,000 Gross (all GF/GP) for Beaver, Drummond, and Mackinac Island Clinics. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$100,000)	(\$100,000)	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		(\$100,000)	(\$100,000)	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salary and Wage Adjustment Executive: Allocates \$2,800 Gross (\$0 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$1,000 Gross (\$0 GF/GP) are not financed for non-exclusively represented employees.	FTE Gross Federal GF/GP		0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$1,800 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$800 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$800 800 \$0	0.0 \$800 800 \$0	0.0 \$800 800 \$0	0.0 \$800 800 \$0	0.0 \$800 800 \$0
f. Increase- Helen M. Nickless Volunteer Clinic Senate: Restores funding for Helen M. Nickless Volunteer Clinic that was vetoed in the FY 2009-10 appropriation act for DCH. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$75,000 0 \$75,000	0.0 \$0 0 \$0	0.0 \$75,000 0 \$75,000	0.0 \$75,000 0 \$75,000
13. Primary Care Services (ARRA) Executive: Eliminates one-time ARRA grants for the recruitment and retention of health care professions in under-served communities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House, and provides \$5.0 million in contingency fund authorization for various ARRA grants that may become available for primary care services in FY 2010-11.	FTE Gross ARRA GF/GP	0.0 \$130,000 130,000 \$0	0.0 (\$130,000) (130,000) \$0	0.0 (\$130,000) (130,000) \$0	0.0 (\$130,000) (130,000) \$0	0.0 \$4,870,000 4,870,000 \$0	0.0 \$4,870,000 4,870,000 \$0
HEALTH POLICY, REGULATION, AND PROFESSIONS	FTE Gross IDG Federal ARRA Restricted Local Private GF/GP	420.6 \$66,815,300 116,300 24,402,600 130,000 31,606,600 227,700 455,000 \$9,877,100	10.0 (\$1,366,800) 0 262,000 (130,000) (62,400) (127,700) 0 (\$1,308,700)	7.5 \$634,400 0 688,800 (130,000) (270,000) (127,700) 0 \$473,300	21.0 \$2,615,700 0 1,987,500 (130,000) 387,600 (127,700) 0 \$498,300	21.0 \$7,313,400 0 1,896,200 4,870,000 165,800 (127,700) 0 \$509,100	21.0 \$7,313,400 0 1,896,200 4,870,000 165,800 (127,700) 0 \$509,100

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 108. INFECTIOUS DISEASE CONTROL								
1. AIDS Prevention, Testing, and Care Programs		FTE	12.7	0.0	0.0	0.0	0.0	0.0
		Gross	\$41,367,600	\$5,089,200	\$5,089,200	\$13,089,200	\$13,073,400	\$13,073,400
		Federal	25,856,100	1,255,100	1,255,100	1,255,100	1,255,100	1,255,100
		Private	10,873,600	3,834,100	3,834,100	11,834,100	11,834,100	11,834,100
		Restricted	4,637,900	0	0	0	(15,800)	(15,800)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Pharmaceutical Rebate Revenue Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases the private funds authorization by \$3.8 million to recognize growth in funds received from pharmaceutical manufacturers for rebates on AIDS and HIV medications used by the AIDS Drug Assistance Program (ADAP), from \$10.9 million to \$14.7 million.		Gross		\$3,834,100	\$3,834,100	\$11,834,100	\$11,834,100	\$11,834,100
Senate: Concurs with the Executive.		Private		3,834,100	3,834,100	11,834,100	11,834,100	11,834,100
House: Concurs with the Senate at a revised amount of \$11,834,100, increasing original amount by \$8.0 million per 5/12/10 request for adjustment from the Executive to reflect revised rebate revenue estimate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House.								
b. Federal Funds Grant Increase - Ryan White Part B (Title II)		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$1,166,300 of additional funding anticipated from the federal Ryan White Part B (formerly Title II) grant for HIV/AIDS referral and care, an increase from \$17.3 million to \$18.4 million.		Gross		\$1,166,300	\$1,166,300	\$1,166,300	\$1,166,300	\$1,166,300
Senate: Concurs with the Executive.		Federal		1,166,300	1,166,300	1,166,300	1,166,300	1,166,300
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
c. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.		Gross		\$24,400	\$24,400	\$24,400	\$8,600	\$8,600
Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j).		Federal		24,400	24,400	24,400	24,400	24,400
House: Concurs with the Executive.		Restricted		0	0	0	(15,800)	(15,800)
Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$15,800 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$71,800	\$71,800	\$71,800	\$71,800	\$71,800
		Federal		71,800	71,800	71,800	71,800	71,800
		GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$20,700)	(\$20,700)	(\$20,700)	(\$20,700)	(\$20,700)
		Federal		(20,700)	(20,700)	(20,700)	(20,700)	(20,700)
		GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$13,300	\$13,300	\$13,300	\$13,300	\$13,300
		Federal		13,300	13,300	13,300	13,300	13,300
		GF/GP		\$0	\$0	\$0	\$0	\$0
2. Immunization Local Agreements		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,990,300	(\$265,100)	(\$2,015,100)	(\$265,100)	(\$265,100)	(\$265,100)
		Federal	9,428,200	0	0	0	0	0
		Restricted GF/GP	2,600,000 \$1,962,100	0 (\$265,100)	(1,750,000) (\$265,100)	0 (\$265,100)	0 (\$265,100)	0 (\$265,100)
a. Reduce Immunization Information Technology Support to Locals Executive: For GF/GP savings, reduces funding for technical and program assistance for the Michigan Care Improvement Immunization Registry (MCIR) by \$215,100. This is a 13% reduction to a \$1.6 million contract with Michigan Public Health Institute for MCIR support services. \$50,000 of savings is also achieved from consolidating immunization IT network servers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross GF/GP		(\$265,100) (\$265,100)	(\$265,100) (\$265,100)	(\$265,100) (\$265,100)	(\$265,100) (\$265,100)	(\$265,100) (\$265,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Senate - Eliminate Healthy Michigan Fund Appropriations Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for immunization registry projects, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,750,000) (1,750,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Immunization Program Management and Field Support		FTE Gross Federal Restricted GF/GP	15.0 \$2,035,500 1,351,700 354,900 \$328,900	0.0 \$83,500 58,500 0 \$25,000	0.0 (\$271,400) 58,500 (354,900) \$25,000	0.0 \$83,500 58,500 0 \$25,000	0.0 \$59,400 44,700 (6,100) \$20,800	0.0 \$59,400 44,700 (6,100) \$20,800
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$24,100 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.		FTE Gross Federal Restricted GF/GP		0.0 \$29,200 20,500 0 \$8,700	0.0 \$29,200 20,500 0 \$8,700	0.0 \$29,200 20,500 0 \$8,700	0.0 \$5,100 6,700 (6,100) \$4,500	0.0 \$5,100 6,700 (6,100) \$4,500
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$24,000 16,800 \$7,200	0.0 \$24,000 16,800 \$7,200	0.0 \$24,000 16,800 \$7,200	0.0 \$24,000 16,800 \$7,200	0.0 \$24,000 16,800 \$7,200
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$13,000 9,100 \$3,900	0.0 \$13,000 9,100 \$3,900	0.0 \$13,000 9,100 \$3,900	0.0 \$13,000 9,100 \$3,900	0.0 \$13,000 9,100 \$3,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 \$17,300 12,100 \$5,200	0.0 \$17,300 12,100 \$5,200	0.0 \$17,300 12,100 \$5,200	0.0 \$17,300 12,100 \$5,200	0.0 \$17,300 12,100 \$5,200
<p>e. Senate - Eliminate Healthy Michigan Fund Appropriations Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for immunization registry projects, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.</p>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$354,900) (354,900) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>4. Pediatric AIDS Prevention and Control</p>	FTE Gross Federal GF/GP	1.0 \$1,226,400 1,226,400 \$0	0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0
<p>a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.</p> <p>Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Concurs with the House.</p>	FTE Gross Federal GF/GP		0.0 \$2,200 2,200 \$0	0.0 \$2,200 2,200 \$0	0.0 \$2,200 2,200 \$0	0.0 \$2,200 2,200 \$0	0.0 \$2,200 2,200 \$0
<p>b. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$900	\$900	\$900	\$900	\$900
		Federal		900	900	900	900	900
		GF/GP		\$0	\$0	\$0	\$0	\$0
5. Sexually Transmitted Disease Control Local Agreements		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,360,700	\$0	\$0	\$0	\$0	\$0
		Federal	3,125,500	0	0	0	0	0
		Restricted GF/GP	0 \$235,200	71,100 (\$71,100)	71,100 (\$71,100)	71,100 (\$71,100)	0 \$0	0 \$0
a. Net \$0 Fund Shift of GF to Michigan Health Initiative Funding Executive: Michigan Health Initiative Fund savings are moved to this line item to replace GF/GP for GF savings. The MHI savings come from elimination of a position in the Health Education, Promotion, and Research Programs line item (rolled up in the Exec Rec into the Chronic Disease Prevention line item). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Does not concur with the Senate and House. The Conference makes this fund shift instead to the STD Management line item below, per DCH request of 6/9/10 to correct.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Restricted		71,100	71,100	71,100	0	0
		GF/GP		(\$71,100)	(\$71,100)	(\$71,100)	\$0	\$0
6. Sexually Transmitted Disease Control Management and Field Support		FTE	23.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$3,716,500	\$28,100	\$28,100	\$28,100	\$19,200	\$19,200
		Federal	1,140,600	0	0	0	0	0
		Restricted GF/GP	1,942,400 \$633,500	0 \$28,100	0 \$28,100	0 \$28,100	62,200 (\$43,000)	62,200 (\$43,000)
a. Eliminate Position for GF/GP Savings Executive: For GF/GP savings, eliminates one FTE position in the sexually transmitted disease control program administration, currently unfilled. This is one of numerous specifically-identified administrative and staffing reductions. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross		(\$101,200)	(\$101,200)	(\$101,200)	(\$101,200)	(\$101,200)
		GF/GP		(\$101,200)	(\$101,200)	(\$101,200)	(\$101,200)	(\$101,200)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$8,900 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.		FTE Gross Restricted GF/GP		0.0 \$42,500 0 \$42,500	0.0 \$42,500 0 \$42,500	0.0 \$42,500 0 \$42,500	0.0 \$33,600 (8,900) \$42,500	0.0 \$33,600 (8,900) \$42,500
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		0.0 \$51,000 \$51,000	0.0 \$51,000 \$51,000	0.0 \$51,000 \$51,000	0.0 \$51,000 \$51,000	0.0 \$51,000 \$51,000
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		0.0 \$12,000 \$12,000	0.0 \$12,000 \$12,000	0.0 \$12,000 \$12,000	0.0 \$12,000 \$12,000	0.0 \$12,000 \$12,000
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		0.0 \$23,800 \$23,800	0.0 \$23,800 \$23,800	0.0 \$23,800 \$23,800	0.0 \$23,800 \$23,800	0.0 \$23,800 \$23,800
f. Conference - Fund Shift of GF to Michigan Health Initiative Conference: Michigan Health Initiative Fund savings are moved to this line item to replace GF/GP for GF savings. The MHI savings come from elimination of a position in the Health Education, Promotion, and Research Programs line item (rolled up in the Exec Rec into the Chronic Disease Prevention line item). This fund shift was proposed in the Exec Rec to the STD Local Agreements line item, and is made instead to this line item by the Conference per DCH request of 6/9/10 to correct.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 71,100 (\$71,100)	0.0 \$0 71,100 (\$71,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Infectious Disease Control (ARRA)			FTE	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$2,822,700	(\$2,822,700)	(\$2,822,700)	(\$2,822,700)	(\$2,822,700)	(\$2,822,700)
			Federal	2,822,700	(2,822,700)	(2,822,700)	(2,822,700)	(2,822,700)	(2,822,700)
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<i>(NOTE: Federal Funds totals to the right include Federal ARRA funds separately shown in Sec. 108 of the FY 2009-10 Act)</i>									
a. Completion of One-Time Federal ARRA Grant Awards			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes appropriations and line item for completed 1-time federal grants under the American Recovery and Reinvestment Act (ARRA) first funded in FY 2009-10, including the following grants: \$2,352,700 to increase vaccinations, \$160,000 to improve immunization registry data, and \$310,000 for prevention of healthcare associated infection.			Gross		(\$2,822,700)	(\$2,822,700)	(\$2,822,700)	(\$2,822,700)	(\$2,822,700)
Senate: Concurs with the Executive.			Federal		(2,822,700)	(2,822,700)	(2,822,700)	(2,822,700)	(2,822,700)
House: Concurs with the Senate.			GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.									
INFECTIOUS DISEASE CONTROL SUBTOTAL			FTE	51.7	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
			Gross	\$68,519,700	\$2,117,900	\$13,000	\$10,117,900	\$10,069,100	\$10,069,100
			Federal	44,951,200	(1,504,200)	(1,504,200)	(1,504,200)	(1,518,000)	(1,518,000)
			Private	10,873,600	3,834,100	3,834,100	11,834,100	11,834,100	11,834,100
			Restricted	9,535,200	71,100	(2,033,800)	71,100	40,300	40,300
			GF/GP	\$3,159,700	(\$283,100)	(\$283,100)	(\$283,100)	(\$287,300)	(\$287,300)
<i>(NOTE: Federal Funds totals to the right include Federal ARRA funds separately shown in Sec. 108 of the FY 2009-10 Act)</i>									

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 109. LABORATORY SERVICES								
1. Laboratory Services		FTE	122.0	(13.0)	(13.0)	0.0	(13.0)	(13.0)
		Gross	\$18,439,100	(\$1,785,500)	(\$1,785,500)	(\$473,700)	(\$1,599,800)	(\$1,599,800)
		IDG-DEQ	447,100	14,000	14,000	14,000	12,400	12,400
		Federal	1,683,600	134,500	134,500	134,500	134,500	134,500
		Restricted	9,048,100	(1,081,700)	(1,081,700)	(1,081,700)	(1,098,600)	(1,098,600)
		GF/GP	\$7,260,300	(\$852,300)	(\$852,300)	\$459,500	(\$648,100)	(\$648,100)
a. Federal Funds - New Enterics Research Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$50,600 under a new federal 5-year grant for Enterics Research Investigational Network Cooperative Research Centers, to further research on enteric agents that cause gastrointestinal disease and long-term complications affecting public health. DCH lab will test specimens from hospitals, and share test results with Michigan State University for further study.		Gross		\$50,600	\$50,600	\$50,600	\$50,600	\$50,600
Senate: Concurs with the Executive.		Federal		50,600	50,600	50,600	50,600	50,600
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Restricted Funds - Adjust Newborn Screening Fee Revenue		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces authorization for revenue from newborn screening fees to reflect actual revenue. Fee revenue authorization is reduced from \$6,454,000 to \$5,254,000. The charge per newborn screening card is \$86.86 for the year beginning October 1, 2009, a slightly reduced rate from the prior year reflecting change in Detroit Consumer Price Index.		Gross		(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Senate: Concurs with the Executive.		Restricted		(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
c. Reduction - Eliminate Two Laboratory Testing Services & Staff		FTE		(7.0)	(7.0)	0.0	(7.0)	(7.0)
Executive: For GF/GP savings, eliminates public health testing services for parasitology for immigrants and refugees submitted by local health departments and mycology (fungal infections) testing of specimens from hospitals. 7.0 related laboratory staff FTEs would be eliminated. This will eliminate testing for about 5,000 persons which may result in delayed results and diagnosis, and possible disease spread.		Gross		(\$711,800)	(\$711,800)	\$0	(\$711,800)	(\$711,800)
Senate: Concurs with the Executive.		GF/GP		(\$711,800)	(\$711,800)	\$0	(\$711,800)	(\$711,800)
House: Does not concur with the Senate.								
Conference: Concurs with the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right;">Analyst: Sue Frey Phone: 373-8080</p> <p>d. Reduction - Eliminate Houghton Regional Laboratory & Staff Executive: For \$600,000 GF/GP savings, proposes closure of the regional public health laboratory in Houghton, one of five regional laboratories under the state laboratory system, and elimination of 6.0 related FTE laboratory staff. The drinking water, STD, rabies and bioterrorism testing done by this lab for 23 counties in the Upper Peninsula and Northern Michigan would be done by other state or private laboratories, which may result in delayed results and possible disease spread. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Provides funding of \$250,000 (reduction of \$350,000 from current year) for transition of Houghton lab to local control. No FTEs required. Intent is to fund at \$250,000 in FY12 also, then eliminate funding.</p>	<p>FTE Gross GF/GP</p>	<p>FY 2009-2010 Year-To-Date</p>	<p>(6.0) (\$600,000) (\$600,000)</p>	<p>(6.0) (\$600,000) (\$600,000)</p>	<p>0.0 \$0 \$0</p>	<p>(6.0) (\$350,000) (\$350,000)</p>	<p>(6.0) (\$350,000) (\$350,000)</p>
<p>e. Update IDG to New Name of Former DEQ to DNRE Executive: Revises Sec. 109 interdepartmental grant revenue fund source name to Department of Natural Resources and Environment to reflect consolidation of Department of Environmental Quality with Department of Natural Resources pursuant to Executive Order 2009-45, effective January 17, 2010. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross GF/GP</p>	<p>FY 2009-2010 Year-To-Date</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p>f. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$64,300 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.</p>	<p>FTE Gross IDG-DEQ Federal Restricted GF/GP</p>	<p>FY 2009-2010 Year-To-Date</p>	<p>0.0 \$215,500 4,500 26,800 37,800 \$146,400</p>	<p>0.0 \$215,500 4,500 26,800 37,800 \$146,400</p>	<p>0.0 \$215,500 4,500 26,800 37,800 \$146,400</p>	<p>0.0 \$151,200 2,900 26,800 20,900 \$100,600</p>	<p>0.0 \$151,200 2,900 26,800 20,900 \$100,600</p>

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$269,900	\$269,900	\$269,900	\$269,900	\$269,900
		IDG-DEQ		5,600	5,600	5,600	5,600	5,600
		Federal		33,500	33,500	33,500	33,500	33,500
		Restricted		47,200	47,200	47,200	47,200	47,200
		GF/GP		\$183,600	\$183,600	\$183,600	\$183,600	\$183,600
h. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
		IDG-DEQ		1,100	1,100	1,100	1,100	1,100
		Federal		6,800	6,800	6,800	6,800	6,800
		Restricted		9,600	9,600	9,600	9,600	9,600
		GF/GP		\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
i. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$135,300	\$135,300	\$135,300	\$135,300	\$135,300
		IDG-DEQ		2,800	2,800	2,800	2,800	2,800
		Federal		16,800	16,800	16,800	16,800	16,800
		Restricted		23,700	23,700	23,700	23,700	23,700
		GF/GP		\$92,000	\$92,000	\$92,000	\$92,000	\$92,000
LABORATORY SERVICES SUBTOTAL		FTE	122.0	(13.0)	(13.0)	0.0	(13.0)	(13.0)
		Gross	\$18,439,100	(\$1,785,500)	(\$1,785,500)	(\$473,700)	(\$1,599,800)	(\$1,599,800)
		IDG-DEQ	447,100	14,000	14,000	14,000	12,400	12,400
		Federal	1,683,600	134,500	134,500	134,500	134,500	134,500
		Restricted	9,048,100	(1,081,700)	(1,081,700)	(1,081,700)	(1,098,600)	(1,098,600)
		GF/GP	\$7,260,300	(\$852,300)	(\$852,300)	\$459,500	(\$648,100)	(\$648,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 110. EPIDEMIOLOGY									
1. AIDS Surveillance and Prevention Program			FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.			Gross	\$2,254,100	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.			Federal	2,254,100	0	0	0	0	0
House: Concurs with the Senate.			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.									
2. Asthma Prevention and Control			FTE	2.6	0.0	0.0	0.0	0.0	0.0
			Gross	\$843,500	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600
			Federal	843,500	13,600	13,600	13,600	13,600	13,600
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.			Gross		\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
			Federal		5,600	5,600	5,600	5,600	5,600
			GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j).									
House: Concurs with the Executive.									
Conference: Concurs with the House.									
b. Economics - Defined Contribution Retirement			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.			Gross		\$4,400	\$4,400	\$4,400	\$4,400	\$4,400
			Federal		4,400	4,400	4,400	4,400	4,400
			GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.									
House: Concurs with the Senate.									
Conference: Concurs with the Senate and House.									
c. Economics - Insurance			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances.			Gross		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
			Federal		3,600	3,600	3,600	3,600	3,600
			GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.									
House: Concurs with the Senate.									
Conference: Concurs with the Senate and House.									

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Bioterrorism Preparedness		FTE Gross Federal GF/GP	68.6 \$48,905,100 48,905,100 \$0	0.0 \$354,600 354,600 \$0	0.0 \$354,600 354,600 \$0	0.0 \$354,600 354,600 \$0	0.0 \$264,800 264,800 \$0	0.0 \$264,800 264,800 \$0
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concur with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$89,800 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.		FTE Gross Federal GF/GP	 0.0 \$137,000 137,000 \$0	 0.0 \$137,000 137,000 \$0	 0.0 \$137,000 137,000 \$0	 0.0 \$47,200 47,200 \$0	 0.0 \$47,200 47,200 \$0	
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concur with the Executive. House: Concur with the Senate. Conference: Concur with the Senate and House.		FTE Gross Federal GF/GP	 0.0 \$50,100 50,100 \$0	 0.0 \$50,100 50,100 \$0	 0.0 \$50,100 50,100 \$0	 0.0 \$50,100 50,100 \$0	 0.0 \$50,100 50,100 \$0	
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concur with the Executive. House: Concur with the Senate. Conference: Concur with the Senate and House.		FTE Gross Federal GF/GP	 0.0 \$87,800 87,800 \$0	 0.0 \$87,800 87,800 \$0	 0.0 \$87,800 87,800 \$0	 0.0 \$87,800 87,800 \$0	 0.0 \$87,800 87,800 \$0	
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concur with the Executive. House: Concur with the Senate. Conference: Concur with the Senate and House.		FTE Gross Federal GF/GP	 0.0 \$79,700 79,700 \$0	 0.0 \$79,700 79,700 \$0	 0.0 \$79,700 79,700 \$0	 0.0 \$79,700 79,700 \$0	 0.0 \$79,700 79,700 \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Epidemiology Administration		FTE	42.3	(3.3)	(3.3)	0.0	(3.3)	(3.3)
		Gross	\$8,112,400	(\$21,900)	(\$21,900)	\$431,100	(\$69,100)	(\$69,100)
		Federal	5,595,600	318,000	318,000	318,000	308,200	308,200
		Private	25,000	0	0	0	0	0
		Restricted	337,300	5,500	5,500	5,500	5,500	5,500
		GF/GP	\$2,154,500	(\$345,400)	(\$345,400)	\$107,600	(\$382,800)	(\$382,800)
a. Reduction - Completion of Federal Hazardous Substances Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 5-year (2004-2009) federal Hazardous Substances Emergency Events Surveillance (HSEES) grant to reduce injury and death from hazardous substance events. The grant was first included in the budget in FY 2005-06 in the AIDS Surveillance and Prevention Program appropriation.		Gross		(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)
		Federal		(100,200)	(100,200)	(100,200)	(100,200)	(100,200)
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
b. Federal - Arthritis Grant and Lupus Grant Increases		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes an increase in funds from the federal arthritis grant including funds for lupus, a chronic inflammatory disease, being used primarily for development of the Michigan Lupus Epidemiology and Surveillance Program and Registry to identify cases of Systemic Lupus Erythematosus (SLE) as part of the National Arthritis Action Plan. The grant authorization is increased from \$1.1 million to \$1.4 million.		Gross		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
		Federal		300,000	300,000	300,000	300,000	300,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
c. GF/GP Reduction - Eliminate Epidemiology Manager Position		FTE		(1.0)	(1.0)	0.0	(1.0)	(1.0)
Executive: For GF/GP savings, eliminates one FTE position, an unfilled state administrative manager (SAM) vacancy in the epidemiology program administration. This is one of 2 SAM positions. This is one of numerous specifically-identified administrative and staffing reductions.		Gross		(\$79,400)	(\$79,400)	\$0	(\$79,400)	(\$79,400)
		GF/GP		(\$79,400)	(\$79,400)	\$0	(\$79,400)	(\$79,400)
Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. GF/GP Reduction - Eliminate Cancer Investigator and Followup Executive: For \$137,500 GF/GP savings, eliminates 1.3 FTE positions in the epidemiology program administration. This reduction eliminates one cancer cluster investigator that tracks excessive cancer levels in communities, and eliminates toxic chemical cohort follow-up. These are two of numerous specifically-identified administrative and staffing reductions. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE		(1.3)	(1.3)	0.0	(1.3)	(1.3)
	Gross GF/GP		(\$137,500)	(\$137,500)	\$0	(\$137,500)	(\$137,500)
e. GF/GP Reduction - Eliminate Biologist and Epidemiology Contract Executive: For \$122,100 GF/GP savings, eliminates one wildlife biologist FTE position in the epidemiology program administration, and funds supporting one contractual epidemiologist. These reductions will impact the state's ability to respond to zoonotic disease outbreaks such as avian influenza or West Nile virus. These are two of numerous specifically-identified administrative and staffing reductions. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE		(1.0)	(1.0)	0.0	(1.0)	(1.0)
	Gross GF/GP		(\$122,100)	(\$122,100)	\$0	(\$122,100)	(\$122,100)
f. GF/GP Reduction - Eliminate Internships Executive: For GF/GP savings of \$29,000, eliminates funding for student interns in the epidemiology program administration. This is one of numerous specifically-identified administrative and staffing reductions. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		(\$29,000)	(\$29,000)	\$0	(\$29,000)	(\$29,000)
g. GF/GP Reduction - Eliminate Tuberculosis Subsidy Program Executive: For \$85,000 GF/GP savings, eliminates supplemental funding provided to local health departments and hospitals for difficult cases of tuberculosis, referred to as the TB Subsidy At Large program. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		(\$85,000)	(\$85,000)	\$0	(\$85,000)	(\$85,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p> <p>h. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.</p> <p>Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$47,200 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$84,000 42,900 2,000 \$39,100	0.0 \$84,000 42,900 2,000 \$39,100	0.0 \$84,000 42,900 2,000 \$39,100	0.0 \$36,800 33,100 2,000 \$1,700	0.0 \$36,800 33,100 2,000 \$1,700
<p>i. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$56,200 28,700 1,400 \$26,100	0.0 \$56,200 28,700 1,400 \$26,100	0.0 \$56,200 28,700 1,400 \$26,100	0.0 \$56,200 28,700 1,400 \$26,100	0.0 \$56,200 28,700 1,400 \$26,100
<p>j. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$42,800 21,900 1,000 \$19,900	0.0 \$42,800 21,900 1,000 \$19,900	0.0 \$42,800 21,900 1,000 \$19,900	0.0 \$42,800 21,900 1,000 \$19,900	0.0 \$42,800 21,900 1,000 \$19,900
<p>k. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$48,300 24,700 1,100 \$22,500	0.0 \$48,300 24,700 1,100 \$22,500	0.0 \$48,300 24,700 1,100 \$22,500	0.0 \$48,300 24,700 1,100 \$22,500	0.0 \$48,300 24,700 1,100 \$22,500

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Lead Abatement Program		FTE	7.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,191,300	\$251,200	\$251,200	\$251,200	\$244,700	\$244,700
		Federal	1,925,500	27,800	27,800	27,800	24,800	24,800
		Restricted	265,800	223,400	223,400	223,400	219,900	219,900
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Lead Enforcement Fee Revenue Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased fee revenue from certification applications for professional lead abatement workers, supervisors, and contractors. The funds are used to meet the increased demand for the certification program including costs for staff, publications, training, and certification.		Gross		\$212,400	\$212,400	\$212,400	\$212,400	\$212,400
Senate: Concurs with the Executive.		Restricted		212,400	212,400	212,400	212,400	212,400
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.		Gross		\$13,000	\$13,000	\$13,000	\$6,500	\$6,500
Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j).		Federal		9,300	9,300	9,300	6,300	6,300
House: Concurs with the Executive.		Restricted		3,700	3,700	3,700	200	200
Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$6,500 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
Senate: Concurs with the Executive.		Federal		6,000	6,000	6,000	6,000	6,000
House: Concurs with the Senate.		Restricted		2,400	2,400	2,400	2,400	2,400
Conference: Concurs with the Senate and House.		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$6,700 4,800 1,900 \$0	0.0 \$6,700 4,800 1,900 \$0	0.0 \$6,700 4,800 1,900 \$0	0.0 \$6,700 4,800 1,900 \$0	0.0 \$6,700 4,800 1,900 \$0
<p>e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$10,700 7,700 3,000 \$0	0.0 \$10,700 7,700 3,000 \$0	0.0 \$10,700 7,700 3,000 \$0	0.0 \$10,700 7,700 3,000 \$0	0.0 \$10,700 7,700 3,000 \$0
<p>6. Newborn Screening Follow-Up and Treatment Services</p>	FTE Gross Restricted GF/GP	10.5 \$4,692,100 4,692,100 \$0	0.0 \$48,700 48,700 \$0	0.0 \$48,700 48,700 \$0	0.0 \$48,700 48,700 \$0	0.0 \$38,500 38,500 \$0	0.0 \$38,500 38,500 \$0
<p>a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.</p> <p>Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10; reduces by \$10,200 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.</p>	FTE Gross Restricted GF/GP		0.0 \$19,800 19,800 \$0	0.0 \$19,800 19,800 \$0	0.0 \$19,800 19,800 \$0	0.0 \$9,600 9,600 \$0	0.0 \$9,600 9,600 \$0
<p>b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Restricted GF/GP		0.0 \$3,000 3,000 \$0	0.0 \$3,000 3,000 \$0	0.0 \$3,000 3,000 \$0	0.0 \$3,000 3,000 \$0	0.0 \$3,000 3,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
		Restricted		14,500	14,500	14,500	14,500	14,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
		Restricted		11,400	11,400	11,400	11,400	11,400
		GF/GP		\$0	\$0	\$0	\$0	\$0
7. Tuberculosis Control and Prevention Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$867,000	\$0	\$0	\$0	\$0	\$0
		Federal	867,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
EPIDEMIOLOGY SUBTOTAL		FTE	131.0	(3.3)	(3.3)	0.0	(3.3)	(3.3)
		Gross	\$67,865,500	\$646,200	\$646,200	\$1,099,200	\$492,500	\$492,500
		Federal	60,390,800	714,000	714,000	714,000	611,400	611,400
		Private	25,000	0	0	0	0	0
		Restricted	5,295,200	277,600	277,600	277,600	263,900	263,900
		GF/GP	\$2,154,500	(\$345,400)	(\$345,400)	\$107,600	(\$382,800)	(\$382,800)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS								
1. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$20,000	\$0	\$0	\$0	\$0
			GF/GP	\$20,000	\$0	\$0	\$0	\$0
2. Local Health Services Executive: Recommends no changes.			0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$100,000	\$0	(\$100,000)	\$0	\$500,000
			Federal	0	0	0	0	500,000
			Restricted	100,000	0	(100,000)	0	0
			GF/GP	\$0	\$0	\$0	\$0	\$0
a. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for local public health training projects, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.			0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$0	(\$100,000)	\$0	\$0	\$0
			Restricted	0	(100,000)	0	0	0
			GF/GP	\$0	\$0	\$0	\$0	\$0
b. Conference - Affordable Care Act Grant Conference: Includes \$500,000 to recognize recent federal Patient Protection and Affordable Care Act (ACA) grant award per request of Executive of 9/9/10; grant is \$400,000 for 5 years for Strengthening Public Health Infrastructure for Improved Health Outcomes to enable states to meet national public health standards.			0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$0	\$0	\$0	\$500,000	\$500,000
			Federal	0	0	0	500,000	500,000
			GF/GP	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2009-10 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Local Public Health Operations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$40,082,800	(\$2,703,100)	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$34,932,800	(\$2,703,100)	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)
a. Reduce Local Public Health Operations GF/GP Funding	FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, reduces GF/GP funding to local public health departments by \$2.7 million or 7.7%, for most state-local cost-shared services: immunizations, infectious disease control, sexually transmitted disease control and prevention, food protection, public water supply, private groundwater supply, and on-site sewage management. Hearing and vision screening programs funded in this line item are not affected.	Gross		(\$2,703,100)	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)
Senate: Reduces LPHO GF/GP funding by \$1,000,000 from YTD.	GF/GP		(\$2,703,100)	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)
House: Does not concur with the Senate.							
Conference: Concurs with the Senate.							
b. Conference - Revise Line Item Name	FTE		0	0	0	0	0
Conference: Changes line item name from "Local Public Health Operations" to "Essential Local Public Health Services".	Gross		\$0	\$0	\$0	\$0	\$0
	Local		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Medicaid Outreach Cost Reimbursement to Local Health Departments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$9,000,000	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	Federal	9,000,000	0	0	0	0	0
House: Concurs with the Senate.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$49,202,800	(\$2,703,100)	(\$1,100,000)	\$0	(\$500,000)	(\$500,000)
	Federal	9,000,000	0	0	0	500,000	500,000
	Local	5,150,000	0	0	0	0	0
	Restricted	100,000	0	(100,000)	0	0	0
	GF/GP	\$34,952,800	(\$2,703,100)	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION								
1. Alzheimer's Information Network Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$99,500	\$0	\$0	\$0	\$0	\$0
	Federal		99,500	0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
2. Cancer Prevention and Control Program			12.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$14,304,400	\$261,300	(\$564,900)	\$261,300	\$250,700	\$250,700
	Federal		12,213,700	261,300	261,300	261,300	252,800	252,800
	Restricted		826,200	0	(826,200)	0	(2,100)	(2,100)
	GF/GP		\$1,264,500	\$0	\$0	\$0	\$0	\$0
a. Federal WISEWOMAN Grant Increase Executive: Recognizes increased funds from the ongoing federal Well Integrated Screening and Evaluation for Women Across the Nation (WISEWOMAN) grant, for cardiovascular and chronic disease screening and referrals. The grant authorization is increased from \$995,400 to \$1,200,000, and was first funded in FY 2001-02. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.				0.0	0.0	0.0	0.0	0.0
	Gross			\$204,600	\$204,600	\$204,600	\$204,600	\$204,600
	Federal			204,600	204,600	204,600	204,600	204,600
	GF/GP			\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$10,600 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.				0.0	0.0	0.0	0.0	0.0
	Gross			\$22,800	\$22,800	\$22,800	\$12,200	\$12,200
	Federal			22,800	22,800	22,800	14,300	14,300
	Restricted			0	0	0	(2,100)	(2,100)
	GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
	Federal		5,500	5,500	5,500	5,500	5,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
	Federal		15,600	15,600	15,600	15,600	15,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$12,800	\$12,800	\$12,800	\$12,800	\$12,800
	Federal		12,800	12,800	12,800	12,800	12,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Senate - Eliminate Healthy Michigan Fund Project Appropriations Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for cancer prevention and control, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$826,200)	\$0	\$0	\$0
	Restricted		0	(826,200)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Chronic Disease Prevention		FTE	27.7	5.7	(0.8)	5.7	5.7	5.7
		Gross	\$5,285,700	\$1,411,000	(\$316,800)	\$1,411,000	\$1,379,100	\$1,379,100
		Federal	4,132,600	632,500	632,500	632,500	616,000	616,000
		Private	61,600	0	0	0	0	0
		Restricted	1,091,500	322,700	(969,300)	322,700	310,800	310,800
		GF/GP	\$0	\$455,800	\$20,000	\$455,800	\$452,300	\$452,300
a. Federal Obesity Prevention Grant Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognize increase in federal Obesity Prevention grant of \$469,500. The authorization for this grant is increased from \$482,500 to \$952,000.		Gross		\$469,500	\$469,500	\$469,500	\$469,500	\$469,500
Senate: Concurs with the Executive.		Federal		469,500	469,500	469,500	469,500	469,500
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Federal - New Healthy Communities Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal funds provided under the new 5-year public health Healthy Communities grant to promote physical activity and healthy lifestyles to prevent chronic disease for the general population.		Gross		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Senate: Concurs with the Executive.		Federal		40,000	40,000	40,000	40,000	40,000
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
c. Rollup Health Education Line Item; Rename Line		FTE		6.5	0.0	6.5	6.5	6.5
Executive: Rolls up the Health Education, Promotion, and Research Programs line item with this line item into one line item with a transfer of \$829,600 and 6.5 FTEs; renames the line item to "Chronic Disease Control and Health Promotion Administration". The Health Education line item supports administration and infrastructure for health promotion, education, and chronic disease and prevention.		Gross		\$829,600	\$0	\$829,600	\$829,600	\$829,600
Senate: Does not concur with the Executive.		Restricted		393,800	0	393,800	393,800	393,800
House: Concurs with the Executive.		GF/GP		\$435,800	\$0	\$435,800	\$435,800	\$435,800
Conference: Concurs with the House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>d. Eliminate Michigan Health Initiative Funded Position Executive: For savings, eliminates a position which supports the fall prevention program. This is one of numerous specifically-identified administrative and staffing reductions. This position is funded by Michigan Health Initiative funds. The savings are moved to the Sexually Transmitted Disease Control Local Agreements line item to replace GF/GP for GF savings. <i>NOTE this position was part of rollup from Health Education line item.</i> Senate: 1. Concurs with the Executive. 2. Does not concur with Executive on rollup, but leaves impact of funding reduction in this line item, although it is related to FTE in Health Education line. House: Concurs with the Executive. Conference: Concurs with the House; NOTE that savings are moved instead to the Sexually Transmitted Disease Control Management and Field Support line item to replace GF/GP (not the Local Agreements line item).</p>		FTE Gross Restricted GF/GP		(0.8) (\$71,100) (71,100) \$0	(0.8) (\$71,100) (71,100) \$0	(0.8) (\$71,100) (71,100) \$0	(0.8) (\$71,100) (71,100) \$0	(0.8) (\$71,100) (71,100) \$0
<p>e. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. <i>NOTE: This amount includes FTEs from the Health Education, Promotion, and Research Programs line item, see item c. above.</i> Senate: 1. Does not concur with the Executive on wage increase. A single adjustment is made to the Departmental Administration and Management line item (1j). ALSO 2. Does not concur with Executive on rollup, but leaves economics related to FTEs for Health Education line in this line item. House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$31,900 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.</p>		FTE Gross Federal Restricted GF/GP		0.0 \$52,500 45,200 0 \$7,300	0.0 \$52,500 45,200 0 \$7,300	0.0 \$52,500 45,200 0 \$7,300	0.0 \$20,600 28,700 (11,900) \$3,800	0.0 \$20,600 28,700 (11,900) \$3,800
<p>f. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. <i>NOTE: This amount includes FTEs from the Health Education, Promotion, and Research Programs line item, see item c. above.</i> Senate: 1. Concurs with the Executive. 2. Does not concur with Executive on rollup, but leaves economics related to FTEs for Health Education line in this line item. House: Concurs with the Executive. Conference: Concurs with the House.</p>		FTE Gross Federal GF/GP		0.0 \$32,000 27,500 \$4,500	0.0 \$32,000 27,500 \$4,500	0.0 \$32,000 27,500 \$4,500	0.0 \$32,000 27,500 \$4,500	0.0 \$32,000 27,500 \$4,500

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Defined Contribution Retirement			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item. <i>NOTE: This amount includes FTEs from the Health Education, Promotion, and Research Programs line item, see item c. above.</i>			Gross		\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
			Federal		24,100	24,100	24,100	24,100	24,100
			GF/GP		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
Senate: 1. Concurs with the Executive. 2. Does not concur with Executive on rollup, but leaves economics related to FTEs for Health Education line in this line item.									
House: Concurs with the Executive.									
Conference: Concurs with the House.									
h. Economics - Insurance			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. <i>NOTE: This amount includes FTEs from the Health Education, Promotion, and Research Programs line item, see item c. above.</i>			Gross		\$30,500	\$30,500	\$30,500	\$30,500	\$30,500
			Federal		26,200	26,200	26,200	26,200	26,200
			GF/GP		\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
Senate: 1. Concurs with the Executive. 2. Does not concur with Executive on rollup, but leaves economics related to FTEs for Health Education line in this line item.									
House: Concurs with the Executive.									
Conference: Concurs with the House.									
i. Senate - Eliminate Healthy Michigan Funding			FTE		0.0	0.0	0.0	0.0	0.0
Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for cardiovascular health projects, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings.			Gross		\$0	(\$898,200)	\$0	\$0	\$0
			Restricted		0	(898,200)	0	0	0
			GF/GP		\$0	\$0	\$0	\$0	\$0
House: Does not concur with the Senate.									
Conference: Concurs with the House.									

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Diabetes and Kidney Program		FTE	12.2	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,512,700	\$65,400	(\$739,800)	\$65,400	\$57,400	\$57,400
		Federal	1,525,800	65,400	65,400	65,400	60,800	60,800
		Restricted	986,900	0	(805,200)	0	(3,400)	(3,400)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.		Gross		\$25,300	\$25,300	\$25,300	\$17,300	\$17,300
		Federal		25,300	25,300	25,300	20,700	20,700
		Restricted		0	0	0	(3,400)	(3,400)
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j).								
House: Concurs with the Executive.								
Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$8,000 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$8,300	\$8,300	\$8,300	\$8,300	\$8,300
		Federal		8,300	8,300	8,300	8,300	8,300
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$16,700	\$16,700	\$16,700	\$16,700	\$16,700
		Federal		16,700	16,700	16,700	16,700	16,700
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
d. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances.		Gross		\$15,100	\$15,100	\$15,100	\$15,100	\$15,100
		Federal		15,100	15,100	15,100	15,100	15,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for diabetes prevention projects, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$805,200) (805,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Health Education, Promotion, and Research Programs		FTE Gross Restricted GF/GP	6.5 \$829,600 393,800 \$435,800	(6.5) (\$829,600) (393,800) (\$435,800)	0.0 \$0 0 \$0	(6.5) (\$829,600) (393,800) (\$435,800)	(6.5) (\$829,600) (393,800) (\$435,800)	(6.5) (\$829,600) (393,800) (\$435,800)
a. Eliminate Line Item & Transfer Funds to Chronic Disease Line Executive: Eliminates the Health Education, Promotion, and Research Programs line item with a transfer of all funds and FTEs to the Chronic Disease Prevention line item, and renames the line item. Makes all FTE related economics adjustments to the new rolled up line item. Senate: Does not concur with the Executive. House: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross Restricted GF/GP		(6.5) (\$829,600) (393,800) (\$435,800)	0.0 \$0 0 \$0	(6.5) (\$829,600) (393,800) (\$435,800)	(6.5) (\$829,600) (393,800) (\$435,800)	(6.5) (\$829,600) (393,800) (\$435,800)
NEW INJURY CONTROL INTERVENTION PROJECT		FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$200,000 100,000 \$100,000	0.0 \$0 0 \$0	0.0 \$200,000 100,000 \$100,000	0.0 \$200,000 100,000 \$100,000
a. Senate - Restore Funding for Traumatic Brain Injury Pilots Senate: Restores \$200,000 of funding for a traumatic brain injury pilot program that was vetoed by the Governor in the FY 2009-10 budget, and restores related Sec. 1031 boilerplate. Previously funded in FY 2008-09 at this level following Executive Order 2009-22 reduction. House: Does not concur with the Senate. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$200,000 100,000 \$100,000	0.0 \$0 0 \$0	0.0 \$200,000 100,000 \$100,000	0.0 \$200,000 100,000 \$100,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Public Health Traffic Safety Coordination		FTE Gross Federal GF/GP	1.0 \$445,100 445,100 \$0	0.0 (\$157,600) (157,600) \$0	0.0 (\$157,600) (157,600) \$0	0.0 (\$157,600) (157,600) \$0	0.0 (\$157,600) (157,600) \$0	0.0 (\$157,600) (157,600) \$0
a. Reduction of Federal Highway Safety Grant Executive: Reduces authorization to reflect actual funds available from the federal grant for state and community highway safety - child passenger safety training and education. The grant authorization is reduced from \$357,500 to \$195,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$162,500) (162,500) \$0	0.0 (\$162,500) (162,500) \$0	0.0 (\$162,500) (162,500) \$0	0.0 (\$162,500) (162,500) \$0	0.0 (\$162,500) (162,500) \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross Federal GF/GP		0.0 \$2,000 2,000 \$0	0.0 \$2,000 2,000 \$0	0.0 \$2,000 2,000 \$0	0.0 \$2,000 2,000 \$0	0.0 \$2,000 2,000 \$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Smoking Prevention Program		FTE	14.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,662,400	(\$5,900)	(\$2,604,300)	(\$5,900)	(\$18,800)	(\$18,800)
		Federal	1,979,000	79,100	79,100	79,100	69,600	69,600
		Private	85,000	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)
		Restricted GF/GP	2,598,400 \$0	0 \$0	(2,598,400) \$0	0 \$0	(3,400) \$0	(3,400) \$0
a. Private American Legacy Foundation Grant Completed Executive: Recognizes completion of a private grant from the American Legacy Foundation which supported a statewide smoking cessation hotline, funded since FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
		Private GF/GP		(85,000) \$0	(85,000) \$0	(85,000) \$0	(85,000) \$0	(85,000) \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$12,900 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$28,500	\$28,500	\$28,500	\$15,600	\$15,600
		Federal		28,500	28,500	28,500	19,000	19,000
		Restricted		0	0	0	(3,400)	(3,400)
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$19,100	\$19,100	\$19,100	\$19,100	\$19,100
		Federal		19,100	19,100	19,100	19,100	19,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
		Federal		14,500	14,500	14,500	14,500	14,500
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$17,000 17,000 \$0	0.0 \$17,000 17,000 \$0	0.0 \$17,000 17,000 \$0	0.0 \$17,000 17,000 \$0	0.0 \$17,000 17,000 \$0
f. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for smoking prevention projects, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$2,598,400) (2,598,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Violence Prevention		FTE Gross Federal GF/GP	1.9 \$1,892,900 1,892,900 \$0	1.0 (\$216,200) (216,200) \$0	1.0 (\$216,200) (216,200) \$0	1.0 (\$216,200) (216,200) \$0	1.0 (\$216,200) (216,200) \$0	1.0 (\$216,200) (216,200) \$0
a. New Federal Violent Death Reporting Grant Executive: Recognizes federal funds of \$264,200 and establishes 1.0 FTE under a new 4-year Violent Death Reporting System grant, to establish a state surveillance system that links data from multiple sources to assist in tailoring violence prevention and intervention programs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		1.0 \$264,200 264,200 \$0	1.0 \$264,200 264,200 \$0	1.0 \$264,200 264,200 \$0	1.0 \$264,200 264,200 \$0	1.0 \$264,200 264,200 \$0
b. Adjust Federal Rape Prevention Grant Authorization to Actual Executive: Recommends a \$491,000 reduction to reflect actual federal rape prevention and education grant funds available. The grant authorization is reduced from \$1,492,300 to \$1,001,300. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$491,000) (491,000) \$0	0.0 (\$491,000) (491,000) \$0	0.0 (\$491,000) (491,000) \$0	0.0 (\$491,000) (491,000) \$0	0.0 (\$491,000) (491,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$500 500 \$0	0.0 \$500 500 \$0	0.0 \$500 500 \$0	0.0 \$500 500 \$0	0.0 \$500 500 \$0
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0
f. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$2,600 2,600 \$0	0.0 \$2,600 2,600 \$0	0.0 \$2,600 2,600 \$0	0.0 \$2,600 2,600 \$0	0.0 \$2,600 2,600 \$0
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	75.3 \$30,032,300 22,288,600 146,600 5,896,800 \$1,700,300	0.2 \$528,400 664,500 (85,000) (71,100) \$20,000	0.2 (\$4,399,600) 764,500 (85,000) (5,199,100) \$120,000	0.2 \$528,400 664,500 (85,000) (71,100) \$20,000	0.2 \$665,000 725,400 (85,000) (91,900) \$116,500	0.2 \$665,000 725,400 (85,000) (91,900) \$116,500

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES								
1. Childhood Lead Program		FTE	6.0	0.0	0.0	0.0	0.0	0.0
Gross			\$1,766,600	(\$169,300)	(\$169,300)	(\$169,300)	(\$173,100)	(\$173,100)
Federal			1,659,000	(172,600)	(172,600)	(172,600)	(176,400)	(176,400)
GF/GP			\$107,600	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
a. Eliminate Federal Medicaid Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates authorization for federal Medicaid funds in this line item, which were related to matching Healthy Michigan Funding that was eliminated in FY 2009-10 budget.		Gross		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Senate: Concurs with the Executive.		Federal		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.		Gross		\$11,400	\$11,400	\$11,400	\$7,600	\$7,600
Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j).		Federal		10,100	10,100	10,100	6,300	6,300
House: Concurs with the Executive.		GF/GP		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$3,800 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.								
c. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Senate: Concurs with the Executive.		Federal		2,500	2,500	2,500	2,500	2,500
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
d. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
Senate: Concurs with the Executive.		Federal		7,200	7,200	7,200	7,200	7,200
House: Concurs with the Senate.		GF/GP		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 \$8,600 7,600 \$1,000	0.0 \$8,600 7,600 \$1,000	0.0 \$8,600 7,600 \$1,000	0.0 \$8,600 7,600 \$1,000	0.0 \$8,600 7,600 \$1,000
<p>2. Dental Programs</p>	FTE Gross Federal GF/GP	3.0 \$1,094,400 969,400 \$125,000	0.0 (\$225,000) (100,000) (\$125,000)	0.0 (\$100,000) (100,000) \$0	0.0 (\$100,000) (100,000) \$0	0.0 (\$101,800) (101,800) \$0	0.0 (\$101,800) (101,800) \$0
<p>a. Federal Oral Health Workforce Grant Completed Executive: Recognizes completion of federal Oral Health Workforce grant with elimination of \$114,800, to improve access to oral health services for children in medically underserved communities and populations, including school-based sealant programs, first funded in FY 2007-08.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 (\$114,800) (114,800) \$0	0.0 (\$114,800) (114,800) \$0	0.0 (\$114,800) (114,800) \$0	0.0 (\$114,800) (114,800) \$0	0.0 (\$114,800) (114,800) \$0
<p>b. Eliminate Donated Dental Program Executive: Eliminates funding to coordinate the Donated Dental Services Program which serves uninsured individuals who have difficulty accessing dental services due to mental or physical handicap, visual impairment, chronic illness, or age.</p> <p>Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		0.0 (\$125,000) (\$125,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.</p> <p>Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10; reduces by \$1,800 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.</p>	FTE Gross Federal GF/GP		0.0 \$5,600 5,600 \$0	0.0 \$5,600 5,600 \$0	0.0 \$5,600 5,600 \$0	0.0 \$3,800 3,800 \$0	0.0 \$3,800 3,800 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$4,700 4,700 \$0	0.0 \$4,700 4,700 \$0	0.0 \$4,700 4,700 \$0	0.0 \$4,700 4,700 \$0	0.0 \$4,700 4,700 \$0
3. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP	0.0 \$151,000 \$151,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
NEW EARLY CHILDHOOD COLLABORATIVE SECONDARY PREVENTION		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$100 \$100	0.0 \$0 \$0
a. House - Placeholder for Zero to Three Program for Children House: Includes \$100 placeholder for funding of collaborative program with Department of Human Services for programs serving at-risk families with children 0-3 years of age. Previously funded in DCH budget, most recently at \$524,000 GF/GP; appropriation was vetoed by the Governor for FY 2009-10 DCH budget. Conference: Concurs with the House. Enacted: Governor VETOES this line item, funded at \$100.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$100 \$100	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Family, Maternal, and Children's Health Services Administration	FTE	43.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,631,200	\$259,500	\$259,500	\$259,500	\$220,400	\$220,400
	Federal	3,058,000	119,000	119,000	119,000	105,700	105,700
	Local GF/GP	75,000 \$2,498,200	0 \$140,500	0 \$140,500	0 \$140,500	0 \$114,700	0 \$114,700
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$39,100 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$86,600	\$86,600	\$86,600	\$47,500	\$47,500
	Federal		37,700	37,700	37,700	24,400	24,400
	GF/GP		\$48,900	\$48,900	\$48,900	\$23,100	\$23,100
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Federal		51,000	51,000	51,000	51,000	51,000
	GF/GP		\$49,000	\$49,000	\$49,000	\$49,000	\$49,000
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$25,700	\$25,700	\$25,700	\$25,700	\$25,700
	Federal		10,200	10,200	10,200	10,200	10,200
	GF/GP		\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$47,200	\$47,200	\$47,200	\$47,200	\$47,200
	Federal		20,100	20,100	20,100	20,100	20,100
	GF/GP		\$27,100	\$27,100	\$27,100	\$27,100	\$27,100

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2009-10 Y-T-D						
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED		
Analyst: Sue Frey Phone: 373-8080			Funding Source	FY 2009-2010 Year-To-Date					
5. Family Planning Local Agreements	FTE Gross Federal GF/GP	0.0 \$9,085,700 8,588,000 \$497,700	0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	
a. FY 10 Fund Source Adjustment with Special Projects Line Item Executive: Makes a net \$0 fund shift between federal funds and GF/GP funds with the Special Projects line item, updating the line items to reflect a mid-year adjustment already made to the FY 2009-10 budget. The federal funds are Maternal and Child Health Block Grant funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	0.0 \$0 217,900 (\$217,900)	
6. Local MCH Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
7. Pregnancy Prevention Program	FTE Gross Federal Restricted GF/GP	0.0 \$1,747,200 602,100 1,145,100 \$0	0.0 (\$39,900) 0 (\$39,900) \$0	0.0 (\$1,145,100) 0 (\$1,145,100) \$0	0.0 (\$39,900) 0 (\$39,900) \$0	0.0 (\$39,900) 0 (\$39,900) \$0	0.0 (\$39,900) 0 (\$39,900) \$0	0.0 (\$39,900) 0 (\$39,900) \$0	
a. Eliminate Talk Early, Talk Often Program (Healthy Michigan Fund) Executive: Reduces Healthy Michigan Fund expenditures with elimination of appropriation of \$39,900 for the Talk Early & Talk Often program which offers workshops to parents to aid in talking with middle school children about sexuality and sexual abstinence, funded since FY 2005-06. The HMF funds are shifted to Medicaid for GF/GP savings. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$39,900) (\$39,900) \$0	0.0 (\$39,900) (\$39,900) \$0	0.0 (\$39,900) (\$39,900) \$0	0.0 (\$39,900) (\$39,900) \$0	0.0 (\$39,900) (\$39,900) \$0	0.0 (\$39,900) (\$39,900) \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>b. Senate - Eliminate Healthy Michigan Fund Appropriations Senate: Eliminates all remaining Healthy Michigan funds (HMF) for this line item for pregnancy prevention, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.</p>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,105,200) (1,105,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
NEW PRENATAL CARE OUTREACH AND SERVICE DELIVERY SUPPORT	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$50,100 \$50,100	0.0 \$50,100 \$50,100	0.0 \$50,000 \$50,000
<p>a. House - Placeholder for Nurse Family Partnership Program House: Includes \$100 placeholder for funding of nurse family partnership program serving first-time, low-income pregnant women and teenagers in five communities with high infant mortality rates. Previously funded in DCH budget, most recently at \$2,022,100 Gross (\$1,011,000 GF/GP and Healthy Michigan Funds); prenatal care outreach appropriation was vetoed by the Governor for FY 2009-10 DCH budget, including nurse family partnership funding. Conference: Concurs with the House. Enacted: Governor VETOES Sec. 1139 and the related \$100 placeholder funding. This funding is also related to Sec. 1112 vetoed by the Governor.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$100 \$100	0.0 \$0 \$0
<p>b. House - Stillbirth Awareness Funding House: Includes \$50,000 GF/GP for public and provider awareness and education about stillbirth. Related boilerplate Sec. 1117. Conference: Concurs with the House.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000
8. School Health and Education Programs	FTE Gross Restricted GF/GP	1.0 \$400,000 400,000 \$0	0.0 \$5,500 0 \$5,500	(1.0) (\$400,000) (400,000) \$0	0.0 \$5,500 0 \$5,500	0.0 \$5,500 0 \$5,500	0.0 \$5,500 0 \$5,500
<p>a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1). House: Concurs with the Executive. Conference: Concurs with the House.</p>	FTE Gross GF/GP		0.0 \$2,100 \$2,100	0.0 \$2,100 \$2,100	0.0 \$2,100 \$2,100	0.0 \$2,100 \$2,100	0.0 \$2,100 \$2,100

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700
c. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700
d. Senate-Eliminate Healthy Michigan Fund Appropriations & Line Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for the Michigan Model school health education, and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift HMF funds to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	(1.0) (\$405,500) (400,000) (\$5,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Special Projects	FTE Gross Federal GF/GP	2.7 \$3,032,400 2,857,400 \$175,000	(2.7) (\$742,200) (785,100) \$42,900	(2.7) (\$692,200) (785,100) \$92,900	(2.7) (\$617,200) (785,100) \$167,900	(2.7) \$1,632,800 1,414,900 \$217,900	(2.7) \$1,632,800 1,414,900 \$217,900
a. FY 10 Fund Source Adjustment with Family Planning Line Item Executive: Makes a net \$0 fund shift between federal funds and GF/GP funds with the Family Planning Local Agreements line item, updating the line items to reflect a mid-year adjustment already made to the FY 2009-10 budget. The federal funds are Maternal and Child Health Block Grant funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$0 (217,900) \$217,900	0.0 \$0 (217,900) \$217,900	0.0 \$0 (217,900) \$217,900	0.0 \$0 (217,900) \$217,900	0.0 \$0 (217,900) \$217,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Federal Abstinence Program Grant Completion Executive: Recognizes completion of the \$1.4 million federal Michigan Abstinence Partnership (MAP) grant for community-based sexual abstinence education, funded from FY 2000-01 through FY 2007-08, and in FY 2009-10. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		(1.0) (\$1,417,200) (1,417,200) \$0	(1.0) (\$1,417,200) (1,417,200) \$0	(1.0) (\$1,417,200) (1,417,200) \$0	(1.0) (\$1,417,200) (1,417,200) \$0	(1.0) (\$1,417,200) (1,417,200) \$0
c. New Federal Project LAUNCH Grant Executive: Recognizes federal funds of \$850,000 from a new 5-year grant, Project LAUNCH (Linking Actions for Unmet Needs in Children's Health), to promote wellness of young children, birth through age 8, by addressing the physical, emotional, social, cognitive and behavioral aspects of their development, structured as a public health approach. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$850,000 850,000 \$0	0.0 \$850,000 850,000 \$0	0.0 \$850,000 850,000 \$0	0.0 \$850,000 850,000 \$0	0.0 \$850,000 850,000 \$0
d. Eliminate Funding for Colon Disease Project Executive: Eliminates \$125,000 of funding for a contract with Henry Ford Health System in conjunction with the Chaldean Chamber Foundation for colon disease prevention and treatment project, first funded in FY 2009-10. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 (\$125,000) (\$125,000)	0.0 (\$125,000) (\$125,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
e. Eliminate Funding for Special Needs Vision Clinic Executive: For GF/GP savings, eliminates funding for a vision services program the Special Needs Vision Clinic in Saginaw County, funded since FY 2007-08. Senate: Does not concur with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 (\$50,000) (\$50,000)	0.0 \$0 \$0	0.0 (\$50,000) (\$50,000)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Eliminate Remaining FTEs in Line Executive: Eliminates authorization for 1.7 FTEs in this line item, which were related to Healthy Michigan infant mortality project funding that was eliminated in FY 2009-10 budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		(1.7) \$0 \$0	(1.7) \$0 \$0	(1.7) \$0 \$0	(1.7) \$0 \$0	(1.7) \$0 \$0
g. Conference - Affordable Care Act Grant Conference: Includes \$2.2 million to recognize recent federal Patient Protection and Affordable Care Act (ACA) grant award per request of Executive of 9/9/10; adjusted grant is \$2,133,700 for Maternal, Infant and Early Childhood Home Visiting program in 10 target counties and to build state and local infrastructure.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$2,200,000 2,200,000 \$0	0.0 \$2,200,000 2,200,000 \$0
10. Sudden Infant Death Syndrome Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL		FTE Gross Federal Local Restricted GF/GP	56.3 \$30,247,900 25,073,300 75,000 1,545,100 \$3,554,500	(2.7) (\$911,400) (720,800) 0 (39,900) (\$150,700)	(3.7) (\$2,247,100) (720,800) 0 (1,545,100) \$18,800	(2.7) (\$611,200) (720,800) 0 (39,900) \$149,500	(2.7) \$1,594,100 1,460,300 0 (39,900) \$173,700	(2.7) \$1,593,900 1,460,300 0 (39,900) \$173,500

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080			Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D					
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM										
1. Women, Infants, and Children Program Administration and Special Projects			FTE	43.0	2.0	2.0	2.0	2.0	2.0	
			Gross	\$9,554,800	\$4,076,900	\$4,076,900	\$4,076,900	\$4,076,900	\$4,042,600	\$4,042,600
			Federal	9,262,900	4,072,700	4,072,700	4,072,700	4,072,700	4,038,400	4,038,400
			Private	291,900	4,200	4,200	4,200	4,200	4,200	4,200
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Federal Funds Increase - WIC Food Program Award Executive: Recognizes an increase in the ongoing federal WIC Food Program Grant award for use for state administration of the WIC program. Increased funds are provided based on increases in food costs and WIC participation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			FTE		2.0	2.0	2.0	2.0	2.0	
			Gross		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
			Federal		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
			GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Federal Revitalizing Quality Nutrition Grant Completion Executive: Recognizes completion of the federal Revitalizing Quality Nutrition Services grant to address counseling methods used to improve WIC participant consumption of fruits and vegetables, funded since FY 2005-06. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			FTE		0.0	0.0	0.0	0.0	0.0	
			Gross		(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
			Federal		(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)
			GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$34,300 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.			FTE		0.0	0.0	0.0	0.0	0.0	
			Gross		\$84,500	\$84,500	\$84,500	\$50,200	\$50,200	
			Federal		83,100	83,100	83,100	48,800	48,800	
			Private		1,400	1,400	1,400	1,400	1,400	
			GF/GP	\$0	\$0	\$0	\$0	\$0		

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D					
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.				FTE Gross Federal Private GF/GP	0.0 \$94,900 93,300 1,600 \$0	0.0 \$94,900 93,300 1,600 \$0	0.0 \$94,900 93,300 1,600 \$0	0.0 \$94,900 93,300 1,600 \$0	0.0 \$94,900 93,300 1,600 \$0
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.				FTE Gross Federal Private GF/GP	0.0 \$26,400 26,000 400 \$0	0.0 \$26,400 26,000 400 \$0	0.0 \$26,400 26,000 400 \$0	0.0 \$26,400 26,000 400 \$0	0.0 \$26,400 26,000 400 \$0
f. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.				FTE Gross Federal Private GF/GP	0.0 \$46,100 45,300 800 \$0	0.0 \$46,100 45,300 800 \$0	0.0 \$46,100 45,300 800 \$0	0.0 \$46,100 45,300 800 \$0	0.0 \$46,100 45,300 800 \$0
2. Women, Infants, and Children Program Local Agreements and Food Costs				FTE Gross Federal Private GF/GP	0.0 \$236,506,700 183,552,500 52,954,200 \$0	0.0 \$17,318,800 11,958,900 5,359,900 \$0	0.0 \$17,318,800 11,958,900 5,359,900 \$0	0.0 \$17,318,800 11,958,900 5,359,900 \$0	0.0 \$17,318,800 11,958,900 5,359,900 \$0
a. Federal Funds Increase - WIC Food Program Award Executive: Recognizes an increase in the ongoing federal WIC Food Program Grant award for food and services through the local programs, an increase in the grant amount for this line item from \$183.5 million to \$195.5 million. In January 2010, Michigan participation in the WIC program was 256,728, a 9.5% increase from January 2009. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.				FTE Gross Federal GF/GP	0.0 \$11,958,900 11,958,900 \$0	0.0 \$11,958,900 11,958,900 \$0	0.0 \$11,958,900 11,958,900 \$0	0.0 \$11,958,900 11,958,900 \$0	0.0 \$11,958,900 11,958,900 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Increase of Private Formula Rebate Revenue Executive: Increases the private funds authorization available from infant formula manufacturer rebates as a result of rising caseload. In January 2010, the number of infants served by the WIC program was 64,675, a 15.6% increase from January 2009. WIC participation has continuously risen since FY 2001-02. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$5,359,900	\$5,359,900	\$5,359,900	\$5,359,900	\$5,359,900
		Private		5,359,900	5,359,900	5,359,900	5,359,900	5,359,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL		FTE	43.0	2.0	2.0	2.0	2.0	2.0
		Gross	\$246,061,500	\$21,395,700	\$21,395,700	\$21,395,700	\$21,361,400	\$21,361,400
		Federal	192,815,400	16,031,600	16,031,600	16,031,600	15,997,300	15,997,300
		Private	53,246,100	5,364,100	5,364,100	5,364,100	5,364,100	5,364,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES								
1. Children's Special Health Care Services Administration		FTE	45.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,902,100	\$248,600	\$248,600	\$248,600	\$178,900	\$178,900
		Federal	2,296,700	110,200	110,200	110,200	79,800	79,800
		Restricted	86,900	4,000	4,000	4,000	2,600	2,600
		GF/GP	\$2,518,500	\$134,400	\$134,400	\$134,400	\$96,500	\$96,500
a. Economics - Salary and Wage Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Allocates \$78,200 Gross (\$42,300 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item.		Gross		\$78,200	\$78,200	\$78,200	\$8,500	\$8,500
		Federal		34,700	34,700	34,700	4,300	4,300
		Restricted		1,200	1,200	1,200	(200)	(200)
		GF/GP		\$42,300	\$42,300	\$42,300	\$4,400	\$4,400
Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j).								
House: Concurs with the Executive.								
Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$69,700 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases employee's defined benefit retirement costs supported by the line item by \$106,200 Gross (\$57,400 GF/GP).		Gross		\$106,200	\$106,200	\$106,200	\$106,200	\$106,200
		Federal		47,100	47,100	47,100	47,100	47,100
		Restricted		1,700	1,700	1,700	1,700	1,700
		GF/GP		\$57,400	\$57,400	\$57,400	\$57,400	\$57,400
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases employee's defined contribution retirement costs supported by the line item by \$16,400 Gross (\$8,900 GF/GP).		Gross		\$16,400	\$16,400	\$16,400	\$16,400	\$16,400
		Federal		7,200	7,200	7,200	7,200	7,200
		Restricted		300	300	300	300	300
		GF/GP		\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

		Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases employee's insurance costs supported by the line item by \$47,800 Gross (\$25,800 GF/GP).			Gross		\$47,800	\$47,800	\$47,800	\$47,800	\$47,800
			Federal		21,200	21,200	21,200	21,200	21,200
			Restricted GF/GP		800	800	800	800	800
					\$25,800	\$25,800	\$25,800	\$25,800	\$25,800
Senate: Concurs with the Executive.									
House: Concurs with the Senate.									
Conference: Concurs with the House and Senate.									
2. Bequests for Care and Services			FTE	2.8	0.0	0.0	0.0	0.0	0.0
Executive: No changes recommended.			Gross	\$1,514,600	\$0	\$0	\$0	(\$3,200)	(\$3,200)
Senate: Concurs with the Executive.			Federal	104,600	0	0	0	0	0
House: Concurs with the Senate.			Private	1,000,000	0	0	0	(3,200)	(3,200)
Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$3,200 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission.			Restricted GF/GP	410,000	0	0	0	0	0
				\$0	\$0	\$0	\$0	\$0	\$0
3. Outreach and Advocacy			FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: No changes recommended.			Gross	\$3,773,500	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.			Federal	2,490,300	0	0	0	0	0
House: Concurs with the Senate.			GF/GP	\$1,283,200	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.									
4. Nonemergency Medical Transportation			FTE	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$1,527,600	\$0	\$0	\$1,183,600	\$1,151,700	\$1,151,700
			Federal	686,700	0	0	0	0	0
			GF/GP	\$840,900	\$0	\$0	\$1,183,600	\$1,151,700	\$1,151,700
a. Restore Non-Emergency Transportation for Title V Eligibles			FTE		0.0	0.0	0.0	0.0	0.0
House: Restores \$1,183,600 GF/GP that was eliminated in the FY 2009-10 budget that previously had supported nonemergency medical transportation services to Title V CSHCS eligibles.			Gross		\$0	\$0	\$1,183,600	\$1,151,700	\$1,151,700
Conference: Partial restoration of the \$1,151,700 GF/GP for nonemergency transportation that had been eliminated in FY 2009-10 for Title V Children's Special Health Care Services (CSHCS) eligibles.			GF/GP		\$0	\$0	\$1,183,600	\$1,151,700	\$1,151,700

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Medical Care and Treatment			0.0	0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$231,455,100	\$4,651,800	\$4,651,800	\$7,796,400	\$9,913,100	\$9,913,100
		Federal	135,937,600	(1,121,500)	(1,121,500)	(1,121,500)	737,000	737,000
		ARRA	19,218,200	(6,354,900)	(6,354,900)	(6,354,900)	(9,531,500)	(9,531,500)
		Restricted	3,340,100	0	0	0	0	0
		GF/GP	\$72,959,200	\$12,128,200	\$12,128,200	\$15,272,800	\$18,707,600	\$18,707,600
a. Eliminate FY 2009-10 Title XIX ARRA								
Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$19,218,200 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied.								
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								
b. Federal Medicaid Match Rate Change								
Executive: Replaces \$6,511,900 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%.								
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								
c. Maternal and Child Health Block Grant Reduction								
Executive: The Maternal and Child Health Block Grant federal authorization is reduced by \$1.0 million reflecting less available grant revenue.								
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								
d. Delayed Implementation of Expansion of Disabled Children Up to 300% of FPL								
Executive: Reduces the line by \$11,373,200 federal as a FY 2009-10 base adjustment reflecting the Department's delayed expansion of CSHCS family income up to 300% of the federal poverty level.								
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Increase Title V Only Case Mix Executive: Federal funds in the amount of \$10,269,400 are reduced and offset by an increase of GF/GP to recognize an increase in Title V only beneficiaries. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$0 (10,269,400) \$10,269,400	0.0 \$0 (10,269,400) \$10,269,400	0.0 \$0 (10,269,400) \$10,269,400	0.0 \$0 (10,269,400) \$10,269,400	0.0 \$0 (10,269,400) \$10,269,400
f. Inflation, Caseload, and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 increases the line \$453,500 Gross (\$202,000 GF/GP). Based on actual FY 2008-09 expenditures SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was understated. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$453,500 251,500 \$202,000	0.0 \$453,500 251,500 \$202,000	0.0 \$453,500 251,500 \$202,000	0.0 \$453,500 251,500 \$202,000	0.0 \$453,500 251,500 \$202,000
g. Inflation, Caseload, and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$7,244,700 Gross (\$3,860,200 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.	FTE Gross Federal ARRA GF/GP		0.0 \$7,244,700 3,384,500 0 \$3,860,200	0.0 \$7,244,700 3,384,500 0 \$3,860,200	0.0 \$7,244,700 3,384,500 0 \$3,860,200	0.0 \$10,499,600 5,243,000 124,700 \$5,131,900	0.0 \$10,499,600 5,243,000 124,700 \$5,131,900
h. Primary Health Care for CSHCS Eligibles Up to 300% of FPL Executive: Increases the line by \$11,373,200 federal to provide for the expansion of CSHCS family income up to 300% of the federal poverty level in FY 2010-11. This initiative was budgeted to begin in FY 2009-10. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$11,373,200 11,373,200 \$0	0.0 \$11,373,200 11,373,200 \$0	0.0 \$11,373,200 11,373,200 \$0	0.0 \$11,373,200 11,373,200 \$0	0.0 \$11,373,200 11,373,200 \$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
I. Federal ARRA Medicaid Match Rate Change Executive: Replaces \$12,863,300 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on 12/31/2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	FTE Gross ARRA GF/GP		0.0 \$0 12,863,300 (\$12,863,300)	0.0 \$0 12,863,300 (\$12,863,300)	0.0 \$0 12,863,300 (\$12,863,300)	0.0 \$0 9,562,000 (\$9,562,000)	0.0 \$0 9,562,000 (\$9,562,000)
J. Human Growth Hormone Funding - Title V Eligibles Only Executive: Human growth hormone therapy funding for non-Medicaid Children's Special Health Care Services (CSHCS) eligibles is eliminated saving \$2,006,400 GF/GP. An estimated 231 individuals would be affected. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 (\$2,006,400) (\$2,006,400)	0.0 (\$2,006,400) (\$2,006,400)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
k. Genetics Counseling Testing - Title V Eligibles Only Executive: Removes \$40,000 GF/GP genetic counseling funding for Title V eligible beneficiaries. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 (\$40,000) (\$40,000)	0.0 (\$40,000) (\$40,000)	0.0 \$0 \$0	0.0 (\$40,000) (\$40,000)	0.0 (\$40,000) (\$40,000)
l. Restore Diaper & Incontinent Supplies for Title V Eligibles House: Restores \$1,098,200 GF/GP which was removed in the FY 2009-10 budget that supported the provision of diapers and incontinent supplies for Title V CSHCS eligibles. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,098,200 \$1,098,200	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Changes From FY 2009-10 Y-T-D

	Funding Source	FY 2009-2010 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Steve Stauff Phone: 373-8080							
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	47.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$243,172,900	\$4,900,400	\$4,900,400	\$9,228,600	\$11,240,500	\$11,240,500
	Federal	141,515,900	(1,011,300)	(1,011,300)	(1,011,300)	816,800	816,800
	ARRA	19,218,200	(6,354,900)	(6,354,900)	(6,354,900)	(9,531,500)	(9,531,500)
	Private	1,000,000	0	0	0	(3,200)	(3,200)
	Restricted	3,837,000	4,000	4,000	4,000	2,600	2,600
	GF/GP	\$77,601,800	\$12,262,600	\$12,262,600	\$16,590,800	\$19,955,800	\$19,955,800

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey
Phone: 373-8080

Funding
Source

FY 2009-2010
Year-To-Date

Changes From FY 2009-10 Y-T-D

EXECUTIVE

SENATE

HOUSE

CONFERENCE

ENACTED

Sec. 116. CRIME VICTIM SERVICES COMMISSION

1. Grants Administration Services

	FTE						
		11.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,498,200	\$57,700	\$57,700	\$57,700	\$41,600	\$41,600
	Federal	355,300	12,200	12,200	12,200	8,400	8,400
	Restricted	1,142,900	45,500	45,500	45,500	33,200	33,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase							
Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item.							
Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j).							
House: Concurs with the Executive.							
Conference: Revises per Executive Budget Revision of 6/22/10; reduces by \$16,100 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$17,900	\$17,900	\$17,900	\$1,800	\$1,800
	Federal		3,800	3,800	3,800	0	0
	Restricted		14,100	14,100	14,100	1,800	1,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement							
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$22,300	\$22,300	\$22,300	\$22,300	\$22,300
	Federal		4,700	4,700	4,700	4,700	4,700
	Restricted		17,600	17,600	17,600	17,600	17,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement							
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
	Federal		1,000	1,000	1,000	1,000	1,000
	Restricted		3,700	3,700	3,700	3,700	3,700
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

		Changes From FY 2009-10 Y-T-D					
		EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date					
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal Restricted GF/GP	0.0 \$12,800 2,700 10,100 \$0	0.0 \$12,800 2,700 10,100 \$0	0.0 \$12,800 2,700 10,100 \$0	0.0 \$12,800 2,700 10,100 \$0	0.0 \$12,800 2,700 10,100 \$0
2. Justice Assistance Grants Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$13,000,000 13,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Crime Victim Rights Services Grants		FTE Gross Federal Restricted GF/GP	0.0 \$12,500,000 1,700,000 10,800,000 \$0	0.0 \$0 1,500,000 (1,500,000) \$0	0.0 \$0 1,500,000 (1,500,000) \$0	0.0 \$0 1,500,000 (1,500,000) \$0	0.0 \$0 1,500,000 (1,500,000) \$0
a. Net \$0 Fund Shift To Adjust Federal and State Funds to Actual Executive: Recommends two adjustments to correct the federal and state restricted funds authorizations to actual. Federal Victims of Crime Act (VOCA) Compensation grant funds authorization is increased by \$1.5 million, and state restricted Crime Victim's Rights Fund authorization is reduced by \$1.5 million. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal Restricted GF/GP	0.0 \$0 1,500,000 (1,500,000) \$0	0.0 \$0 1,500,000 (1,500,000) \$0	0.0 \$0 1,500,000 (1,500,000) \$0	0.0 \$0 1,500,000 (1,500,000) \$0	0.0 \$0 1,500,000 (1,500,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080								
4. Crime Victim's Rights Fund Revenue to Michigan State Police	FTE Gross Restricted GF/GP	0.0 \$1,053,300 1,053,300 \$0	0.0 (\$1,053,300) (1,053,300) \$0	0.0 (\$1,053,300) (1,053,300) \$0	0.0 (\$1,053,300) (1,053,300) \$0	0.0 (\$1,053,300) (1,053,300) \$0	0.0 (\$1,053,300) (1,053,300) \$0	
a. Eliminate IDG to State Police and Line Item Executive: Eliminates state restricted Crime Victim's Rights Fund interdepartmental grant appropriations to Michigan State Police, funded since FY 2006-07 to support expert witness, sex offender registry and Amber Alert programs. The State Police budget replaces these funds with GF/GP. The Crime Victim's Rights Fund balance is declining and total expenditures of DCH, DSP and DHS exceed revenues. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$1,053,300) (1,053,300) \$0	0.0 (\$1,053,300) (1,053,300) \$0	0.0 (\$1,053,300) (1,053,300) \$0	0.0 (\$1,053,300) (1,053,300) \$0	0.0 (\$1,053,300) (1,053,300) \$0	
5. Crime Victim's Rights Fund Revenue to Department of Human Services	FTE Gross Restricted GF/GP	0.0 \$1,300,000 1,300,000 \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	
a. Eliminate IDG to Human Services and Line Item Executive: Eliminates state restricted Crime Victim's Rights Fund interdepartmental grant appropriations to Department of Human Services, funded since FY 2006-07 to support sexual assault and rape victim treatment services programs. The DHS budget replaces most of these funds with GF/GP. The Crime Victim's Rights Fund balance is declining and total expenditures of DCH, DSP and DHS exceed revenues. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE Gross Federal Restricted GF/GP	11.0 \$29,351,500 15,055,300 14,296,200 \$0	0.0 (\$2,295,600) 1,512,200 (3,807,800) \$0	0.0 (\$2,295,600) 1,512,200 (3,807,800) \$0	0.0 (\$2,295,600) 1,512,200 (3,807,800) \$0	0.0 (\$2,311,700) 1,508,400 (3,820,100) \$0	0.0 (\$2,311,700) 1,508,400 (3,820,100) \$0	

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080			Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D			
					EXECUTIVE	SENATE	HOUSE	CONFERENCE
Sec. 117. OFFICE OF SERVICES TO THE AGING								
1. Commission (Per Diem \$50.00)	FTE	0.0		0.0	0.0	0.0	0.0	0.0
	Gross	\$10,500		(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)
	GF/GP	\$10,500		(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)
a. Eliminate Commission Per Diem Payments and Line Item Executive: Eliminates funding for per diem compensation to members of the Commission on Services to the Aging. Statutory amendment is needed to MCL 400.583. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)
	GF/GP			(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)
2. Office of Services to Aging Administration	FTE	44.5		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$6,760,500		\$430,400	\$430,400	\$430,400	\$313,100	\$313,100
	Federal	4,541,300		389,000	389,000	389,000	314,900	314,900
	Private	180,000		0	0	0	(2,500)	(2,500)
	GF/GP	\$2,039,200		\$41,400	\$41,400	\$41,400	\$700	\$700
a. New Federal Aging and Disability Resource Centers Grant Executive: Recognizes a new 3-year federal grant for the development of Aging and Disability Resource Center (ADRC) partnerships, designed to build ADRC capacity by utilizing existing long term care resources to develop a statewide "no wrong door" model for long term care supports and services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$230,000	\$230,000	\$230,000	\$230,000	\$230,000
	Federal			230,000	230,000	230,000	230,000	230,000
	GF/GP			\$0	\$0	\$0	\$0	\$0
b. Eliminate Vacant Position for GF/GP Savings Executive: For GF/GP savings, eliminates one FTE position, an unfilled vacancy in the Office of Services to the Aging administration. This is one of numerous specifically-identified administrative and staffing reductions. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE			(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross			(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)
	GF/GP			(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 3% wage increase effective October 1, 2010 for FTEs funded by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$117,300 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission on February 10, 2010.		FTE Gross Federal Private GF/GP		0.0 \$96,600 54,400 0 \$42,200	0.0 \$96,600 54,400 0 \$42,200	0.0 \$96,600 54,400 0 \$42,200	0.0 (\$20,700) (19,700) (2,500) \$1,500	0.0 (\$20,700) (19,700) (2,500) \$1,500
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$106,900 60,200 \$46,700	0.0 \$106,900 60,200 \$46,700	0.0 \$106,900 60,200 \$46,700	0.0 \$106,900 60,200 \$46,700	0.0 \$106,900 60,200 \$46,700
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$30,800 17,300 \$13,500	0.0 \$30,800 17,300 \$13,500	0.0 \$30,800 17,300 \$13,500	0.0 \$30,800 17,300 \$13,500	0.0 \$30,800 17,300 \$13,500
f. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 9.0% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$48,100 27,100 \$21,000	0.0 \$48,100 27,100 \$21,000	0.0 \$48,100 27,100 \$21,000	0.0 \$48,100 27,100 \$21,000	0.0 \$48,100 27,100 \$21,000

DEPARTMENT OF COMMUNITY HEALTH - AGING

		Changes From FY 2009-10 Y-T-D						
		EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED		
Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date					
3. Community Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$34,496,600	(\$347,200)	(\$347,200)	\$846,000	(\$227,200)	(\$227,200)
		Federal	20,869,900	846,000	846,000	846,000	846,000	846,000
		Private	200,000	0	0	0	0	0
		GF/GP	\$13,426,700	(\$1,193,200)	(\$1,193,200)	\$0	(\$1,073,200)	(\$1,073,200)
a. Federal Funding Increase - MMAP Grant Executive: Authorization is increased for funding from the ongoing federal Medicare/Medicaid Assistance Program (MMAP) grant by \$90,000 to reflect anticipated revenue available for the program, funded since 1984. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
		Federal	90,000	90,000	90,000	90,000	90,000	90,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
b. Federal Funds Increase - New Alzheimer's Innovation Grant Executive: Federal funds are included of \$220,000 recognizing a new 2-year Alzheimer's Disease Innovation grant for the development of a customized program for caregivers of veterans with dementia in cooperation with the Veterans Administration in seven Area Agency on Aging regions. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
		Federal	220,000	220,000	220,000	220,000	220,000	220,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
c. Federal Funds Increase - New Medicare Improvement Grant Executive: Federal funds are included of \$536,000 recognizing new grants for Medicare Improvements for Patients and Providers, to improve outreach to low-income seniors who are Medicare beneficiaries. Funding falls under federal Medicaid and MMAP programs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$536,000	\$536,000	\$536,000	\$536,000	\$536,000	\$536,000
		Federal	536,000	536,000	536,000	536,000	536,000	536,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Reduce GF/GP for Savings Executive: For GF/GP savings, reduces GF/GP funding for community services programs for seniors by \$1,073,200. GF/GP funding in this line item supports area agency on aging (AAA) administration, access services, local long-term care ombudsman, alternative care, care management, and in-homes services. This is a reduction of 8% of the GF/GP funds in this line item. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 (\$1,073,200) (\$1,073,200)	0.0 (\$1,073,200) (\$1,073,200)	0.0 \$0 \$0	0.0 (\$1,073,200) (\$1,073,200)	0.0 (\$1,073,200) (\$1,073,200)
e. Eliminate Funding for Tribal Elders Programs Executive: For GF/GP savings, eliminates funding of \$120,000 for Tribal Elders services provided to 12 Indian tribes, funded since FY 2007-08. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 (\$120,000) (\$120,000)	0.0 (\$120,000) (\$120,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
4. Nutrition Services		FTE Gross Federal Private GF/GP	0.0 \$36,050,400 26,343,200 157,000 \$9,550,200	0.0 (\$690,200) 0 73,000 (\$763,200)	0.0 (\$690,200) 0 73,000 (\$763,200)	0.0 \$73,000 0 73,000 \$0	0.0 (\$690,200) 0 73,000 (\$763,200)	0.0 (\$690,200) 0 73,000 (\$763,200)
a. Private Funds Increase for Project FRESH Executive: Increases private funding authorization by \$73,000 to reflect estimated increase in private contributions collected by county cooperative extension agencies to support the Farmer's Market Nutrition Program for Seniors, Senior Project FRESH. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Private GF/GP		0.0 \$73,000 73,000 \$0	0.0 \$73,000 73,000 \$0	0.0 \$73,000 73,000 \$0	0.0 \$73,000 73,000 \$0	0.0 \$73,000 73,000 \$0
b. General Fund Reduction for Nutrition Services Executive: For GF/GP savings, reduces GF/GP funding for nutrition services programs for seniors by \$763,200. GF/GP funding in this line item supports AAA administration, congregate meals and home-delivered meals for vulnerable seniors. This is a reduction of 8% of the GF/GP funds in this line item. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 (\$763,200) (\$763,200)	0.0 (\$763,200) (\$763,200)	0.0 \$0 \$0	0.0 (\$763,200) (\$763,200)	0.0 (\$763,200) (\$763,200)

DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date					
5. Foster Grandparent Volunteer Program	FTE Gross GF/GP	0.0 \$2,427,600 \$2,427,600	0.0 (\$194,000) (\$194,000)	0.0 (\$194,000) (\$194,000)	0.0 \$0 \$0	0.0 (\$194,000) (\$194,000)	0.0 (\$194,000) (\$194,000)
a. General Fund Reduction Executive: For GF/GP savings, reduces GF/GP funding for the foster grandparent senior volunteer program by \$194,000. This is a reduction of 8% of the GF/GP funds in this line item. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 (\$194,000) (\$194,000)	0.0 (\$194,000) (\$194,000)	0.0 \$0 \$0	0.0 (\$194,000) (\$194,000)	0.0 (\$194,000) (\$194,000)
6. Retired and Senior Volunteer Program	FTE Gross GF/GP	0.0 \$681,800 \$681,800	0.0 (\$54,500) (\$54,500)	0.0 (\$54,500) (\$54,500)	0.0 \$0 \$0	0.0 (\$54,500) (\$54,500)	0.0 (\$54,500) (\$54,500)
a. General Fund Reduction Executive: For GF/GP savings, reduces GF/GP funding for the retired and senior volunteer program by \$54,500. This is a reduction of 8% of the GF/GP funds in this line item. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 (\$54,500) (\$54,500)	0.0 (\$54,500) (\$54,500)	0.0 \$0 \$0	0.0 (\$54,500) (\$54,500)	0.0 (\$54,500) (\$54,500)
7. Senior Companion Volunteer Program	FTE Gross GF/GP	0.0 \$1,743,800 \$1,743,800	0.0 (\$139,400) (\$139,400)	0.0 (\$139,400) (\$139,400)	0.0 \$0 \$0	0.0 (\$139,400) (\$139,400)	0.0 (\$139,400) (\$139,400)
a. General Fund Reduction Executive: For GF/GP savings, reduces GF/GP funding for the senior companion volunteer program by \$139,400. This is a reduction of 8% of the GF/GP funds in this line item. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 (\$139,400) (\$139,400)	0.0 (\$139,400) (\$139,400)	0.0 \$0 \$0	0.0 (\$139,400) (\$139,400)	0.0 (\$139,400) (\$139,400)

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8. Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,449,500	\$343,000	\$343,000	\$343,000	\$343,000	\$343,000
		Federal	3,449,500	343,000	343,000	343,000	343,000	343,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds Increase for Employment Assistance Program		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased funds available from the ongoing federal Department of Labor Senior Employment Assistance grant for community service interim employment for low-income seniors, for minimum wage adjustments.		Gross		\$343,000	\$343,000	\$343,000	\$343,000	\$343,000
Senate: Concurs with the Executive.		Federal		343,000	343,000	343,000	343,000	343,000
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
9. Respite Care Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,268,700	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
		Merit Award	4,468,700	0	0	0	0	0
		Restricted	1,800,000	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Recognize Reduction in Senior Respite Care Fund Revenues		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the decline of revenues to the Senior Respite Care Fund available for expenditure over the past few years, with a reduction to the Fund authorization from \$1.8 million to \$1.4 million. The revenue to the Fund is unclaimed property escheats to the State of uncashed subscriber or provider payments from the nonprofit health care corporation Blue Cross-Blue Shield.		Gross		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
Senate: Concurs with the Executive.		Restricted		(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
OFFICE OF SERVICES TO THE AGING SUBTOTAL		FTE	44.5	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$91,889,400	(\$1,062,400)	(\$1,062,400)	\$1,281,900	(\$1,059,700)	(\$1,059,700)
		Federal	55,203,900	1,578,000	1,578,000	1,578,000	1,503,900	1,503,900
		Private	537,000	73,000	73,000	73,000	70,500	70,500
		Merit Award	4,468,700	0	0	0	0	0
		Restricted	1,800,000	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP	\$29,879,800	(\$2,313,400)	(\$2,313,400)	\$30,900	(\$2,234,100)	(\$2,234,100)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 118. MEDICAL SERVICES ADMINISTRATION								
1. Medical Services Administration		FTE	378.0	10.0	11.0	10.0	36.0	35.0
		Gross	\$59,827,300	\$3,379,400	\$3,454,400	\$3,379,400	\$5,875,700	\$5,800,700
		Federal	40,106,800	1,812,100	1,849,600	1,812,100	3,717,000	3,679,500
		Local	5,000	102,000	102,000	102,000	100,900	100,900
		Private	0	100,000	100,000	100,000	100,000	100,000
		Restricted GF/GP	97,800	7,500	7,500	7,500	7,500	7,500
			\$19,617,700	\$1,357,800	\$1,395,300	\$1,357,800	\$1,950,300	\$1,912,800
a. Local Match for School-Based Services Program Administration		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Local authorization is increased by \$102,000 to allow the Department to receive local funds that will be matched with federal funds to support administrative costs associated with the school-based services program. The Department has sufficient federal authorization for this match.		Gross		\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
Senate: Concurs with the Executive.		Local		102,000	102,000	102,000	102,000	102,000
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								
b. Reducing Disparities at the Practice Site Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases the private authorization for this line by \$100,000 to support health disparities in the practice site activities.		Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Senate: Concurs with the Executive.		Private		100,000	100,000	100,000	100,000	100,000
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								
c. Medicaid Recoveries and Revenue Maximization		FTE		5.0	5.0	5.0	15.0	15.0
Executive: A increase of \$502,500 Gross (\$251,300 GF/GP) will support 5.0 additional FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$2,729,000 Gross (\$616,900 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered.		Gross		\$502,500	\$502,500	\$502,500	\$1,507,500	\$1,507,500
Senate: Concurs with the Executive.		Federal		251,200	251,200	251,200	753,700	753,700
House: Concurs with the Senate.		GF/GP		\$251,300	\$251,300	\$251,300	\$753,800	\$753,800
Conference: Triples the expansion to 15.0 FTEs with offsetting savings in the Hospital Services and Therapy, Physician Services, Pharmaceutical Services, Long-Term Care Services and Health Plan Services appropriation lines for net savings of \$27,255,600 Gross (\$7,518,300 GF/GP).								

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. 5.0 FTEs for Medicaid Inspector General & Staff Executive: An increase of \$574,600 Gross (\$287,300 GF/GF) represents the cost of establishing and funding 1.0 FTE position for a Medicaid Inspector General and an additional 4.0 FTEs for recovery activities. This proposed reform is anticipated to generate Medicaid expenditure recoveries which will be deposited into the Medicaid Benefits Trust Fund (MBTF), which in turn will offset GF/GP funding in the Health Plan Services line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		5.0 \$574,600 287,300 \$287,300	5.0 \$574,600 287,300 \$287,300	5.0 \$574,600 287,300 \$287,300	5.0 \$574,600 287,300 \$287,300	5.0 \$574,600 287,300 \$287,300
e. Economics - Salary & Wage Adjustment Executive: Allocates \$695,100 Gross (\$271,100 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Concurs with the Executive. Conference: Revises per Executive Budget Revision of 6/22/10: reduces by \$674,700 from original Executive due to rejection of 3% pay increase for NEREs employees by Civil Service Commission.	FTE Gross Federal Local Restricted GF/GP		0.0 \$695,100 421,500 0 2,500 \$271,100	0.0 \$695,100 421,500 0 2,500 \$271,100	0.0 \$695,100 421,500 0 2,500 \$271,100	0.0 \$20,400 18,200 (1,100) 2,500 \$800	0.0 \$20,400 18,200 (1,100) 2,500 \$800
f. Economics - Defined Benefit Retirement Executive: Increases employee's defined benefit retirement costs supported by the line item by \$750,100 Gross (\$292,600 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$750,100 454,800 2,700 \$292,600	0.0 \$750,100 454,800 2,700 \$292,600	0.0 \$750,100 454,800 2,700 \$292,600	0.0 \$750,100 454,800 2,700 \$292,600	0.0 \$750,100 454,800 2,700 \$292,600
g. Economics - Defined Contribution Retirement Executive: Increases employee's defined contribution retirement costs supported by the line item by \$230,000 Gross (\$89,700 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$230,000 139,500 800 \$89,700	0.0 \$230,000 139,500 800 \$89,700	0.0 \$230,000 139,500 800 \$89,700	0.0 \$230,000 139,500 800 \$89,700	0.0 \$230,000 139,500 800 \$89,700

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT			Changes From FY 2009-10 Y-T-D				
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Insurance Executive: Increases employee's insurance costs supported by the line item by \$425,100 Gross (\$165,800 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$425,100	\$425,100	\$425,100	\$425,100	\$425,100
	Federal		257,800	257,800	257,800	257,800	257,800
	Restricted GF/GP		1,500	1,500	1,500	1,500	1,500
			\$165,800	\$165,800	\$165,800	\$165,800	\$165,800
i. Restore Prescription Drug Website Senate: Includes \$75,000 Gross (\$37,500 GF/GP) to restore funding for the development, maintenance and support of 1.0 FTE for a prescription drug website effective July 1, 2011. This item had been included in the FY 2009-10 appropriation bill but was vetoed by the Governor. House: Does not concur with the Senate. Conference: Concurs with the Senate. VETOED BY THE GOVERNOR	FTE		0.0	1.0	0.0	1.0	0.0
	Gross		\$0	\$75,000	\$0	\$75,000	\$0
	Federal		0	37,500	0	37,500	0
	GF/GP		\$0	\$37,500	\$0	\$37,500	\$0
j. Medicaid Transportation Pilot Conference: Executive Budget Revision Request FY2011-10 dated 8/25/2010. Requests \$200,000 Gross (\$100,000 GF/GP) and 2.0 FTEs who will administer the implementation of a Medicaid transportation pilot project.	FTE		0.0	0.0	0.0	2.0	2.0
	Gross		\$0	\$0	\$0	\$200,000	\$200,000
	Federal		0	0	0	100,000	100,000
	GF/GP		\$0	\$0	\$0	\$100,000	\$100,000
k. Medicaid Prompt Pay Requirement Conference: Executive Budget Revision Request FY2011-10 dated 8/25/2010. Requests \$891,000 Gross (\$222,800 GF/GP) to support 13.0 FTEs who will assist in meeting the Medicaid prompt pay requirements imposed under ARRA.	FTE		0.0	0.0	0.0	13.0	13.0
	Gross		\$0	\$0	\$0	\$891,000	\$891,000
	Federal		0	0	0	668,200	668,200
	GF/GP		\$0	\$0	\$0	\$222,800	\$222,800
l. Federal Health Care Reform Planning Grant - Exchanges Conference: Includes \$1.0 million federal authorization for the receipt of a State Planning and Establishment Grant for the Affordable Care Act's Exchanges. The Act provides that each State may elect to establish an Exchange that would: 1) facilitate the purchase of qualified health plans; 2) provide for the establishment of a Small Business Health Options Program ("SHOP Exchange) designed to assist qualified employers in facilitating the enrollment of their employees in QHPs offered in the SHOP exchange; and 3) meet other requirements specified in the Act.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Federal		0	0	0	1,000,000	1,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Facility Inspection Contract Executive: No changes recommended. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$132,800	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$132,800	\$0	\$0	\$0	\$0	\$0
3. MICHild Administration Executive: No changes recommended. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,327,800	\$0	\$0	\$0	\$0	\$0
	Federal	4,327,800	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
4. State Health Information Exchange (ARRA)	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
	ARRA	0	0	0	0	8,000,000	8,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. ARRA State Health Information Exchange Award Conference: Recognizes the FY 2009-10 unencumbered balance of the federal ARRA grant award for State Health Information Exchanges.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$8,000,000	\$8,000,000
	ARRA		0	0	0	8,000,000	8,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	378.0	10.0	11.0	10.0	36.0	35.0
	Gross	\$64,287,900	\$3,379,400	\$3,454,400	\$3,379,400	\$13,875,700	\$13,800,700
	Federal	44,434,600	1,812,100	1,849,600	1,812,100	3,717,000	3,679,500
	ARRA	0	0	0	0	8,000,000	8,000,000
	Local	5,000	102,000	102,000	102,000	100,900	100,900
	Private	0	100,000	100,000	100,000	100,000	100,000
	Restricted	97,800	7,500	7,500	7,500	7,500	7,500
	GF/GP	\$19,750,500	\$1,357,800	\$1,395,300	\$1,357,800	\$1,950,300	\$1,912,800

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES								
1. Hospital Services and Therapy		Gross Federal ARRA Restricted GF/GP	\$1,335,404,600 848,784,800 115,573,800 311,533,900 \$59,512,100	(\$6,213,600) 28,733,400 (22,721,500) 6,784,400 (\$19,009,900)	(\$9,058,400) 27,898,300 (22,814,600) 10,208,900 (\$24,351,000)	(\$6,153,000) 28,733,400 (22,721,500) 6,784,400 (\$18,949,300)	(\$27,150,100) 14,959,300 (47,727,700) 7,739,900 (\$2,121,600)	(\$27,150,100) 14,959,300 (47,727,700) 7,739,900 (\$2,121,600)
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$115,573,800 offset by \$58,630,300 of additional state restricted revenue and \$56,943,500 additional GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross ARRA Restricted GF/GP		\$0 (115,573,800) 58,630,300 \$56,943,500	\$0 (115,573,800) 58,630,300 \$56,943,500	\$0 (115,573,800) 58,630,300 \$56,943,500	\$0 (115,573,800) 58,630,300 \$56,943,500	\$0 (115,573,800) 58,630,300 \$56,943,500
b. Federal Medicaid Match Rate Change Executive: Replaces \$18,749,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		\$0 18,749,800 (\$18,749,800)	\$0 18,749,800 (\$18,749,800)	\$0 18,749,800 (\$18,749,800)	\$0 18,749,800 (\$18,749,800)	\$0 18,749,800 (\$18,749,800)
c. Federal SCHIP Match Rate Change Executive: Replaces \$95,500 GF/GP with the same amount of federal SCHIP revenue to reflect an increase in the SCHIP FMAP rate for Michigan from 74.23% to 76.05%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		\$0 95,500 (\$95,500)	\$0 95,500 (\$95,500)	\$0 95,500 (\$95,500)	\$0 95,500 (\$95,500)	\$0 95,500 (\$95,500)
d. Correct FY 2009-10 Retainer for \$31.4 million HRA Increase Executive: Adjusts the FY 2009-10 base to realize the \$3,123,500 GF/GP savings associated with the hospital rate adjustment (HRA) state retainer in the Health Plan Services line rather than in the Hospital Services and Therapy line. The HRA was increased by \$31.4 million in FY 2009-10 to the upper payment limit. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross GF/GP		\$3,123,500 \$3,123,500	\$3,123,500 \$3,123,500	\$3,123,500 \$3,123,500	\$3,123,500 \$3,123,500	\$3,123,500 \$3,123,500

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Restore FY 2009-10 Hospital 4% Rate Reduction With QAAP Executive: An increase of \$16,650,000 Gross (\$5,696,000 State Restricted) restores a 4% Medicaid payment rate reduction applied to hospitals in FY 2009-10. The Gross amount is financed with additional hospital quality assurance assessment program (QAAP) state restricted funds and matching federal funds. A similar action is included in the Executive's supplemental request letter dated February 11, 2010. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$16,650,000 10,954,000 5,696,000 \$0	\$16,650,000 10,954,000 5,696,000 \$0	\$16,650,000 10,954,000 5,696,000 \$0	\$16,650,000 10,954,000 5,696,000 \$0	\$16,650,000 10,954,000 5,696,000 \$0
f. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$51,875,200 Gross (\$17,746,500 GF/GP). Based on actual FY 2008-09 expenditures, SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$51,875,200) (34,128,700) (\$17,746,500)	(\$51,875,200) (34,128,700) (\$17,746,500)	(\$51,875,200) (34,128,700) (\$17,746,500)	(\$51,875,200) (34,128,700) (\$17,746,500)	(\$51,875,200) (34,128,700) (\$17,746,500)
g. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$26,876,500 Gross (\$9,194,600 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.	Gross Federal ARRA GF/GP		\$26,876,500 17,681,900 0 \$9,194,600	\$26,876,500 17,681,900 0 \$9,194,600	\$26,876,500 17,681,900 0 \$9,194,600	\$20,059,100 13,196,700 (371,500) \$7,233,900	\$20,059,100 13,196,700 (371,500) \$7,233,900
h. MACI and QAAP DSH Regular FMAP Change Executive: Replaces \$16,250,000 of hospital quality assurance assessment revenue (QAAP) with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$0 16,250,000 (16,250,000) \$0	\$0 16,250,000 (16,250,000) \$0	\$0 16,250,000 (16,250,000) \$0	\$0 16,250,000 (16,250,000) \$0	\$0 16,250,000 (16,250,000) \$0

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. MACI and QAAP DSH Retainer at 13.2% for Regular FMAP Executive: An additional \$20,898,400 GF/GP offsets the same amount of state restricted hospital quality assurance assessment program (QAAP) revenue representing less State retainer available due to the change from the ARRA FMAP rate in FY 2009-10 to the regular FMAP rate in FY 2010-11. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 (20,898,400) \$20,898,400	\$0 (20,898,400) \$20,898,400	\$0 (20,898,400) \$20,898,400	\$0 (20,898,400) \$20,898,400	\$0 (20,898,400) \$20,898,400
j. Additional Psych Residency GME Funding Executive: The psychiatric graduate medical education (GME) program is increased by \$1,638,000 Gross (\$819,000 State Restricted). Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$1,638,000 819,000 819,000 \$0	\$1,638,000 819,000 819,000 \$0	\$1,638,000 819,000 819,000 \$0	\$1,638,000 819,000 819,000 \$0	\$1,638,000 819,000 819,000 \$0
k. GF Offsets Healthy Michigan Fund Shortfall Executive: GF/GP is increased by \$291,000 to offset a Healthy Michigan Fund shortfall of a like amount. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: The amount is increased to \$3,446,500.	Gross Restricted GF/GP		\$0 (291,000) \$291,000	\$0 (291,000) \$291,000	\$0 (291,000) \$291,000	\$0 (3,446,500) \$3,446,500	\$0 (3,446,500) \$3,446,500
l. Federal ARRA Medicaid Match Rate Change Executive: Replaces \$52,820,300 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA GF/GP		\$0 51,569,700 (\$51,569,700)	\$0 51,569,700 (\$51,569,700)	\$0 51,569,700 (\$51,569,700)	\$0 38,334,500 (\$38,334,500)	\$0 38,334,500 (\$38,334,500)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>m. MACI & QAAP DSH ARRA FMAP and 13.2% Retainer Adjustment</p> <p>Executive: Recognizes decreased need for hospital quality assurance assessment revenue in the amount of \$20,961,400 due to additional federal ARRA Medicaid funds of \$41,471,000 and associated GF/GP savings of \$20,509,600 resulting from a 13.2% retainer adjustment due to the increased federal benefit.</p> <p>Senate: Concurs with Executive.</p> <p>House: Concurs with the Senate.</p> <p>Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.</p>	Gross ARRA Restricted GF/GP		\$0 41,471,000 (20,961,400) (\$20,509,600)	\$0 41,471,000 (20,961,400) (\$20,509,600)	\$0 41,471,000 (20,961,400) (\$20,509,600)	\$0 30,792,500 (16,850,400) (\$13,942,100)	\$0 30,792,500 (16,850,400) (\$13,942,100)
<p>n. Replace GF/GP With Healthy Michigan Fund Revenue</p> <p>Executive: Healthy Michigan Fund revenue in the amount of \$39,900 offsets a like amount of GF/GP due to a reduction of HMF outside of the unit.</p> <p>Senate: Reduces GF/GP by \$5,039,900, replacing with \$3,464,400 Healthy Michigan Fund revenue, netting to a line reduction of \$1,575,500 Gross.</p> <p>House: Concurs with the Executive.</p> <p>Conference: Concurs with the House.</p>	Gross Restricted GF/GP		\$0 39,900 (\$39,900)	(\$1,575,500) 3,464,400 (\$5,039,900)	\$0 39,900 (\$39,900)	\$0 39,900 (\$39,900)	\$0 39,900 (\$39,900)
<p>o. Medicaid Recoveries and Revenue Maximization</p> <p>Executive: A reduction of \$1,292,600 Gross (\$347,200 GF/GP) represents savings generated by establishing and funding an additional 5.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$2,729,000 Gross (\$616,900 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered.</p> <p>Senate: Increases GF/GP savings to \$1,030,400.</p> <p>House: Concurs with the Executive.</p> <p>Conference: A reduction of \$11,505,200 Gross (\$3,308,700 GF/GP) represents savings generated by establishing and funding an additional 15.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$27,255,600 Gross (\$7,518,300 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered.</p>	Gross Federal ARRA GF/GP		(\$1,292,600) (850,500) (94,900) (\$347,200)	(\$3,835,100) (2,523,200) (281,500) (\$1,030,400)	(\$1,292,600) (850,500) (94,900) (\$347,200)	(\$11,505,200) (7,569,300) (627,200) (\$3,308,700)	(\$11,505,200) (7,569,300) (627,200) (\$3,308,700)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>p. Eliminate Transitional Medical Assistance Plus Program Executive: Funding of \$60,600 GF/GP is reduced by eliminating the fee-for-service hospital services component of the Transitional Medical Assistance (TMA) Plus program. TMA Plus provides adults in families with income up to 185% of the federal poverty level (FPL) who are transitioning off from Medicaid, and are no longer eligible for regular TMA, to extend health care coverage for 12 months. Total savings of \$3,735,200 GF/GP are realized when all TMA Plus associated appropriation lines are considered. Senate: Concurs with Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.</p>		Gross GF/GP		(\$60,600) (\$60,600)	(\$60,600) (\$60,600)	\$0 \$0	(\$60,800) (\$60,600)	(\$60,600) (\$60,600)
<p>q. Drug Manufacturer Immunity Law Repeal Savings Executive: Repealing drug manufacturer immunity law would provide savings of \$1,273,200 Gross (\$342,100 GF/GP). Revenue generated by Medicaid beneficiary lawsuit settlements could be recovered by the State. Statutory changes [MCL 600.2946(5)] would be required to realize savings. Senate: Does not include. House: Concurs with the Executive. Conference: Concurs with the Senate.</p>		Gross Federal ARRA GF/GP		(\$1,273,200) (837,600) (93,500) (\$342,100)	\$0 0 0 \$0	(\$1,273,200) (837,600) (93,500) (\$342,100)	\$0 0 0 \$0	\$0 0 0 \$0
<p>r. Enrollment of Foster Care Children into HMOs Conference: A transfer out of \$2,561,600 Gross (\$736,800 GF/GP), along with transfers from other various fee-for-service lines, to the Health Plan Services line funds the transfer of foster care kids to managed care beginning November 1, 2010.</p>		Gross Federal ARRA GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	(\$2,561,600) (1,685,300) (139,500) (\$736,800)	(\$2,561,600) (1,685,300) (139,500) (\$736,800)
<p>s. Front-End Medicaid Eligibility Savings Conference: Savings of \$2,618,100 Gross (\$753,000 GF/GP) are removed from the line representing lower expenditures resulting from the work of additional DHS inspectors who prevent cases from being opened that are based on questionable information.</p>		Gross Federal ARRA GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	(\$2,618,100) (1,722,400) (142,700) (\$753,000)	(\$2,618,100) (1,722,400) (142,700) (\$753,000)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$45,000,000 28,435,500 6,114,900 \$10,449,600	\$0 1,170,000 0 (\$1,170,000)	\$10,000,000 7,749,000 0 \$2,251,000	\$5,000,000 4,459,500 0 \$540,500	\$7,500,000 5,909,300 2,760,700 (\$1,170,000)	\$7,500,000 5,909,300 2,760,700 (\$1,170,000)
a. Federal Medicaid Match Rate Change Executive: Replaces \$1,170,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 1,170,000 (\$1,170,000)	\$0 1,170,000 (\$1,170,000)	\$0 1,170,000 (\$1,170,000)	\$0 1,170,000 (\$1,170,000)	\$0 1,170,000 (\$1,170,000)
b. Reinstatement of the 2nd DSH Pool Senate: Provides \$10.0 million Gross (\$3,421,000 GF/GP) to fund a second disproportionate share hospital (DSH) payment pool. This pool had been funded in FY 2008-09 at \$5.0 million Gross and had been maintained at this level by the Legislature for FY 2009-10. The 2nd DSH pool for FY 2009-10 was removed by the Governor's veto. House: Increases the small DSH pool to \$5.0 million. Conference: Increases the DSH pool to \$7.5 million Gross (\$2,760,700 state restricted) with the State matching funds coming from an increase in the hospital quality assurance assessment program (QAAP) revenue.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$10,000,000 6,579,000 0 \$3,421,000	\$5,000,000 3,289,500 0 \$1,710,500	\$7,500,000 4,739,300 2,760,700 \$0	\$7,500,000 4,739,300 2,760,700 \$0
3. Physician Services	Gross Federal ARRA Restricted GF/GP	\$341,317,300 214,644,300 35,438,900 0 \$91,234,100	\$163,851,900 117,678,700 1,621,100 74,700,000 (\$30,147,900)	(\$17,470,400) (1,613,200) (11,687,900) 0 (\$4,169,300)	(\$13,011,800) 1,295,200 (11,363,600) 0 (\$2,943,400)	(\$40,064,400) (16,477,700) (19,014,900) 0 (\$4,571,800)	(\$40,064,400) (16,477,700) (19,014,900) 0 (\$4,571,800)
a. Correct FY 2009-10 FMAP Adjustment Executive: This action corrects a FY 2009-10 budget development adjustment by increasing regular Federal Medicaid match funding by \$1,023,900 and reducing federal ARRA Medicaid match by a like amount. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal ARRA GF/GP		\$0 1,023,900 (1,023,900) \$0	\$0 1,023,900 (1,023,900) \$0	\$0 1,023,900 (1,023,900) \$0	\$0 1,023,900 (1,023,900) \$0	\$0 1,023,900 (1,023,900) \$0

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$34,415,000 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross ARRA GF/GP		\$0 (34,415,000) \$34,415,000	\$0 (34,415,000) \$34,415,000	\$0 (34,415,000) \$34,415,000	\$0 (34,415,000) \$34,415,000	\$0 (34,415,000) \$34,415,000
c. Federal Medicaid Match Rate Change Executive: Replaces \$8,831,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 8,831,700 (\$8,831,700)	\$0 8,831,700 (\$8,831,700)	\$0 8,831,700 (\$8,831,700)	\$0 8,831,700 (\$8,831,700)	\$0 8,831,700 (\$8,831,700)
d. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$33,265,200 Gross (\$11,380,000 GF/GP). Based on actual FY 2008-09 expenditures, SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$33,265,200) (21,885,200) (\$11,380,000)	(\$33,265,200) (21,885,200) (\$11,380,000)	(\$33,265,200) (21,885,200) (\$11,380,000)	(\$33,265,200) (21,885,200) (\$11,380,000)	(\$33,265,200) (21,885,200) (\$11,380,000)
e. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$19,670,700 Gross (\$6,729,300 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.	Gross Federal ARRA GF/GP		\$19,670,700 12,941,400 0 \$6,729,300	\$19,670,700 12,941,400 0 \$6,729,300	\$19,670,700 12,941,400 0 \$6,729,300	\$1,512,100 994,900 (989,700) \$1,506,900	\$1,512,100 994,900 (989,700) \$1,506,900

DEPARTMENT OF COMMUNITY DEVELOPMENT

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Federal ARRA Medicaid Match Rate Change Executive: Replaces \$24,032,600 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA GF/GP		\$0	\$0	\$0	\$0	\$0
			24,032,600 (\$24,032,600)	24,032,600 (\$24,032,600)	24,032,600 (\$24,032,600)	17,864,700 (\$17,864,700)	17,864,700 (\$17,864,700)
g. Medicaid Recoveries and Revenue Maximization Executive: A reduction of \$646,300 Gross (\$173,700 GF/GP) represents savings generated by establishing and funding an additional 5.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$2,729,000 Gross (\$616,900 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered. Senate: Increases GF/GP savings to \$515,200. House: Concurs with the Executive. Conference: A reduction of \$6,711,400 Gross (\$1,930,200 GF/GP) represents savings generated by establishing and funding an additional 15.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$27,255,600 Gross (\$7,518,300 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered.	Gross Federal ARRA GF/GP		(\$646,300)	(\$1,917,500)	(\$646,300)	(\$6,711,400)	(\$6,711,400)
			(425,200) (47,400) (\$173,700)	(1,261,600) (140,700) (\$515,200)	(425,200) (47,400) (\$173,700)	(4,415,400) (365,800) (\$1,930,200)	(4,415,400) (365,800) (\$1,930,200)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Eliminate Transitional Medical Assistance Plus Program		Gross GF/GP		(\$37,900)	(\$37,900)	\$0	(\$37,900)	(\$37,900)
Executive: Funding of \$37,900 GF/GP is reduced by eliminating the fee-for-service physician services component of the Transitional Medical Assistance (TMA) Plus program. TMA Plus provides adults in families with income up to 185% of the federal poverty level (FPL) who are transitioning off from Medicaid, and are no longer eligible for regular TMA, to extend health care coverage for 12 months. Total savings of \$3,735,200 GF/GP are realized when all TMA Plus associated appropriation lines are considered. Senate: Concurs with Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.				(\$37,900)	(\$37,900)	\$0	(\$37,900)	(\$37,900)
i. Implement Physician Quality Assurance Assessment Program		Gross Federal ARRA Restricted GF/GP		\$178,130,600	\$0	\$0	\$0	\$0
Executive: A reduction of \$26.8 million GF/GP results from the implementation of a proposed physician QAAP, although along with GF savings in the Health Plan Services the amount totals \$107.8 million. Assessment revenue of \$300.0 million divided between the two lines would be generated by a 3% tax on physician services Gross revenues, with a net amount of \$548.2 million of new federal Medicaid funding available to the State. Funds will be used to increase Medicaid physician payments up to Medicare payment rates. (Sec. 1830) Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.				117,192,100	0	0	0	0
				13,074,800	0	0	0	0
				74,700,000	0	0	0	0
				(\$26,836,300)	\$0	\$0	\$0	\$0
j. Reduction to Certain Physician Payments		Gross Federal ARRA GF/GP		\$0	(\$3,149,500)	\$0	\$0	\$0
Senate: A reduction of \$3,149,500 Gross (\$846,500 GF/GP) represents a 4% reduction to physician rates excluding those payments for pediatrics, well child visits, obstetrics, primary care and emergency services. Related to this rate reduction, the Health Plan Services appropriation line is also reduced for net savings of \$12,651,200 Gross (\$3,400,000 GF/GP). House: Does not concur with the Senate. Conference: Concurs with the House.				0	(2,072,000)	0	0	0
				0	(231,000)	0	0	0
				\$0	(\$846,500)	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Restoration of Medicaid Podiatric Services Senate: Includes \$1,229,000 Gross (\$330,300 GF/GP) to reinstate adult Medicaid podiatric services that were not included in the FY 2009-10 budget and were also removed in the last quarter of FY 2008-09, pursuant to Executive Order 2009-22. House: Concurs with the Senate. Conference: Concurs with the Senate but adjusts the ARRA and GF/GP fund sourcing.	Gross		\$0	\$1,229,000	\$1,229,000	\$1,229,000	\$1,229,000
	Federal		0	808,600	808,600	808,600	808,600
	ARRA		0	90,100	90,100	66,900	66,900
	GF/GP		\$0	\$330,300	\$330,300	\$353,500	\$353,500
i. Enrollment of Foster Care Kids into HMOs Conference: A transfer out of \$1,154,700 Gross (\$332,100 GF/GP), along with transfers from other various fee-for-service (ffs) lines, to the Health Plan Services line funds the transfer of foster care kids to managed care beginning November 1, 2010.	Gross		\$0	\$0	\$0	(\$1,154,700)	(\$1,154,700)
	Federal		0	0	0	(759,700)	(759,700)
	ARRA		0	0	0	(62,900)	(62,900)
	GF/GP		\$0	\$0	\$0	(\$332,100)	(\$332,100)
m. Front-End Medicaid Eligibility Savings Conference: Savings of \$1,636,300 Gross (\$470,600 GF/GP) are removed from the line representing lower expenditures resulting from the work of additional DHS inspectors who prevent cases from being opened that are based on questionable information.	Gross		\$0	\$0	\$0	(\$1,636,300)	(\$1,636,300)
	Federal		0	0	0	(1,076,500)	(1,076,500)
	ARRA		0	0	0	(89,200)	(89,200)
	GF/GP		\$0	\$0	\$0	(\$470,600)	(\$470,600)
4. Medicare Premium Payments	Gross	\$341,408,400	\$57,736,600	\$57,736,600	\$57,736,700	\$58,082,000	\$58,082,000
	Federal	258,823,000	45,889,500	45,889,500	45,889,600	46,116,700	46,116,700
	ARRA	34,413,900	(6,628,300)	(6,628,300)	(6,628,300)	(13,740,500)	(13,740,500)
	GF/GP	\$48,171,500	\$18,475,400	\$18,475,400	\$18,475,400	\$25,705,800	\$25,705,800
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$34,413,900 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA		(34,413,900)	(34,413,900)	(34,413,900)	(34,413,900)	(34,413,900)
	GF/GP		\$34,413,900	\$34,413,900	\$34,413,900	\$34,413,900	\$34,413,900
b. Federal Medicaid Match Rate Change Executive: Replaces \$7,904,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		7,904,600	7,904,600	7,904,600	7,904,600	7,904,600
	GF/GP		(\$7,904,600)	(\$7,904,600)	(\$7,904,600)	(\$7,904,600)	(\$7,904,600)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 increases the line \$15,000,000 Gross (\$5,131,500 GF/GP). Based on actual FY 2008-09 expenditures, SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was understated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
			9,868,500	9,868,500	9,868,500	9,868,500	9,868,500
			\$5,131,500	\$5,131,500	\$5,131,500	\$5,131,500	\$5,131,500
d. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$42,736,600 Gross (\$14,620,200 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 5.6% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.	Gross Federal ARRA GF/GP		\$42,736,600	\$42,736,600	\$42,736,700	\$43,082,000	\$43,082,000
			28,116,400	28,116,400	28,116,500	28,343,600	28,343,600
			0	0	0	18,900	18,900
			\$14,620,200	\$14,620,200	\$14,620,200	\$14,719,500	\$14,719,500
e. Federal ARRA Medicaid Match Rate Change Executive: Replaces \$26,535,000 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA GF/GP		\$0	\$0	\$0	\$0	\$0
			27,785,600	27,785,600	27,785,600	20,654,500	20,654,500
			(\$27,785,600)	(\$27,785,600)	(\$27,785,600)	(\$20,654,500)	(\$20,654,500)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Pharmaceutical Services	Gross Federal ARRA GF/GP	\$315,359,600 198,061,400 32,002,600 \$85,295,600	(\$10,225,300) 1,526,100 (9,750,500) (\$2,000,900)	(\$9,920,300) 1,726,700 (9,728,100) (\$1,918,900)	(\$8,808,900) 2,354,000 (9,658,100) (\$1,504,800)	\$86,055,000 64,868,900 (10,214,000) \$31,400,100	\$86,055,000 64,868,900 (10,214,000) \$31,400,100
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$32,002,600 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross ARRA GF/GP		\$0 (32,002,600) \$32,002,600	\$0 (32,002,600) \$32,002,600	\$0 (32,002,600) \$32,002,600	\$0 (32,002,600) \$32,002,600	\$0 (32,002,600) \$32,002,600
b. Federal Medicaid Match Rate Change Executive: Replaces \$8,149,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 8,149,400 (8,149,400)	\$0 8,149,400 (8,149,400)	\$0 8,149,400 (8,149,400)	\$0 8,149,400 (8,149,400)	\$0 8,149,400 (8,149,400)
c. Behavioral Health Drugs to Preferred Drug List Savings Delay Executive: A base adjustment increase of \$9,331,800 Gross (\$3,192,400 GF/GP) is an acknowledgement that full-year savings budgeted for FY 2009-10 by placing behavioral health drugs on the preferred drug list will only be realized for ½ year beginning April 1, 2010. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$9,331,800 6,139,400 \$3,192,400	\$9,331,800 6,139,400 \$3,192,400	\$9,331,800 6,139,400 \$3,192,400	\$9,331,800 6,139,400 \$3,192,400	\$9,331,800 6,139,400 \$3,192,400
d. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$34,880,400 Gross (\$11,932,600 GF/GP). Based on actual FY 2008-09 expenditures SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$34,880,400) (22,947,800) (\$11,932,600)	(\$34,880,400) (22,947,800) (\$11,932,600)	(\$34,880,400) (22,947,800) (\$11,932,600)	(\$34,880,400) (22,947,800) (\$11,932,600)	(\$34,880,400) (22,947,800) (\$11,932,600)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$26,556,200 Gross (\$9,084,900 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 7.4% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.		Gross Federal ARRA GF/GP		\$26,556,200 17,471,300 0 \$9,084,900	\$26,556,200 17,471,300 0 \$9,084,900	\$26,556,200 17,471,300 0 \$9,084,900	\$45,219,700 29,750,000 1,017,200 \$14,452,500	\$45,219,700 29,750,000 1,017,200 \$14,452,500
f. Annualize Delayed of Behavioral Health Drugs to PDL Savings Executive: The line is reduced \$9,331,800 Gross (\$3,192,400 GF/GP) representing the annualized FY 2009-10 savings from including behavioral health drugs on the preferred drug list. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		(\$9,331,800) (6,139,400) (\$3,192,400)	(\$9,331,800) (6,139,400) (\$3,192,400)	(\$9,331,800) (6,139,400) (\$3,192,400)	(\$9,331,800) (6,139,400) (\$3,192,400)	(\$9,331,800) (6,139,400) (\$3,192,400)
g. Federal ARRA Medicaid Match Rate Change Executive: Replaces \$22,380,100 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.		Gross ARRA GF/GP		\$0 22,380,100 (\$22,380,100)	\$0 22,380,100 (\$22,380,100)	\$0 22,380,100 (\$22,380,100)	\$0 16,636,300 (\$16,636,300)	\$0 16,636,300 (\$16,636,300)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>h. Medicaid Recoveries and Revenue Maximization</p> <p>Executive: A reduction of \$484,700 Gross (\$130,200 GF/GP) represents savings generated by establishing and funding an additional 5.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$2,729,000 Gross (\$616,900 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered.</p> <p>Senate: Increases GF/GP savings to \$386,300.</p> <p>House: Concurs with the Executive.</p> <p>Conference: A reduction of \$4,889,700 Gross (\$1,406,300 GF/GP) represents savings generated by establishing and funding an additional 15.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$27,255,600 Gross (\$7,518,300 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered.</p>	Gross Federal ARRA GF/GP		(\$484,700) (318,900) (35,600) (\$130,200)	(\$1,438,100) (946,200) (105,600) (\$386,300)	(\$484,700) (318,900) (35,600) (\$130,200)	(\$4,889,700) (3,216,900) (266,500) (\$1,406,300)	(\$4,889,700) (3,216,900) (266,500) (\$1,406,300)
<p>i. Pharmacy Dispensing Fee Elimination</p> <p>Executive: Elimination of the FY 2009-10 pharmacy dispensing fee increase of 25¢ per script results in a \$1.3 million Gross (\$463,200 GF/GP) reduction in the Pharmaceutical Services line. (Sec. 1620)</p> <p>Senate: Does not include.</p> <p>House: Concurs with the Senate.</p> <p>Conference: Concurs with the House and Senate.</p>	Gross Federal ARRA GF/GP		(\$1,258,400) (827,900) (92,400) (\$338,100)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
<p>j. Eliminate Transitional Medical Assistance Plus Program</p> <p>Executive: Funding of \$158,000 GF/GP is reduced by eliminating the pharmacy component of the Transitional Medical Assistance (TMA) Plus program. TMA Plus provides adults in families with income up to 185% of the federal poverty level (FPL) who are transitioning off from Medicaid, and are no longer eligible for regular TMA, to extend health care coverage for 12 months. Total savings of \$3,735,200 GF/GP are realized when all TMA Plus associated appropriation lines are considered.</p> <p>Senate: Concurs with Executive.</p> <p>House: Does not concur with the Senate.</p> <p>Conference: Concurs with the Senate.</p>	Gross GF/GP		(\$158,000) (\$158,000)	(\$158,000) (\$158,000)	\$0 \$0	(\$158,000) (\$158,000)	(\$158,000) (\$158,000)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Carve-Out Mental Health Drugs Conference: The line is increased \$83,000,000 Gross (\$23,870,800 GF/GP), from the carving-out the 40% balance of the mental health drugs from managed care, the Health Plan Services line, to fee-for-service (FFS). Drug expenditures are required to be 100% FFS or managed care in order to qualify for federal rebates.		Gross Federal ARRA GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$83,000,000 54,605,700 4,523,500 \$23,870,800	\$83,000,000 54,605,700 4,523,500 \$23,870,800
l. Foster Care Kids to Medicaid HMOs Conference: A transfer out of \$1,058,500 Gross (\$304,400 GF/GP), along with transfers from other various fee-for-service lines, to the Health Plan Services line funds the transfer of foster care kids to managed care beginning November 1, 2010.		Gross Federal ARRA GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	(\$1,058,500) (696,400) (57,700) (\$304,400)	(\$1,058,500) (696,400) (57,700) (\$304,400)
m. Front-End Medicaid Eligibility Savings Conference: Savings of \$1,178,100 Gross (\$338,800 GF/GP) are removed from the line representing lower expenditures resulting from the work of additional DHS inspectors who prevent cases from being opened that are based on questionable information.		Gross Federal ARRA GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	(\$1,178,100) (775,100) (64,200) (\$338,800)	(\$1,178,100) (775,100) (64,200) (\$338,800)
6. Home Health Services		Gross Federal ARRA GF/GP	\$6,044,700 3,819,600 609,300 \$1,615,800	(\$708,500) (309,000) (217,900) (\$181,600)	(\$708,500) (309,000) (217,900) (\$181,600)	(\$708,400) (308,900) (217,900) (\$181,600)	\$64,500 199,600 (276,300) \$141,200	\$64,500 199,600 (276,300) \$141,200
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$609,300 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross ARRA GF/GP		\$0 (609,300) \$609,300	\$0 (609,300) \$609,300	\$0 (609,300) \$609,300	\$0 (609,300) \$609,300	\$0 (609,300) \$609,300
b. Federal Medicaid Match Rate Change Executive: Replaces \$157,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		\$0 157,100 (\$157,100)	\$0 157,100 (\$157,100)	\$0 157,100 (\$157,100)	\$0 157,100 (\$157,100)	\$0 157,100 (\$157,100)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$1,363,000 Gross (\$466,300 GF/GP). Based on actual FY 2008-09 expenditures SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		(\$1,363,000) (896,700) (\$466,300)	(\$1,363,000) (896,700) (\$466,300)	(\$1,363,000) (896,700) (\$466,300)	(\$1,363,000) (896,700) (\$466,300)	(\$1,363,000) (896,700) (\$466,300)
d. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$654,500 Gross (\$223,900 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: \$100 Federal point of difference from the Senate. Conference: Recognizes May 2010 caseload consensus estimates.		Gross Federal ARRA GF/GP		\$654,500 430,600 0 \$223,900	\$654,500 430,600 0 \$223,900	\$654,600 430,700 0 \$223,900	\$1,427,500 939,200 42,100 \$446,200	\$1,427,500 939,200 42,100 \$446,200
e. Federal ARRA Medicaid Match Rate Change Executive: Replaces \$391,400 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.		Gross ARRA GF/GP		\$0 391,400 (\$391,400)	\$0 391,400 (\$391,400)	\$0 391,400 (\$391,400)	\$0 290,900 (\$290,900)	\$0 290,900 (\$290,900)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Hospice Services	Gross Federal ARRA GF/GP	\$103,153,700 65,182,800 10,398,000 \$27,572,900	\$11,021,500 9,933,000 (2,023,300) \$3,111,800	\$11,021,500 9,933,000 (2,023,300) \$3,111,800	\$11,021,600 9,933,100 (2,023,300) \$3,111,800	\$11,846,300 10,475,600 (4,127,600) \$5,498,300	\$11,846,300 10,475,600 (4,127,600) \$5,498,300
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$10,398,000 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross ARRA GF/GP		\$0 (10,398,000) \$10,398,000	\$0 (10,398,000) \$10,398,000	\$0 (10,398,000) \$10,398,000	\$0 (10,398,000) \$10,398,000	\$0 (10,398,000) \$10,398,000
b. Federal Medicaid Match Rate Change Executive: Replaces \$2,682,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 2,682,000 (2,682,000)	\$0 2,682,000 (2,682,000)	\$0 2,682,000 (2,682,000)	\$0 2,682,000 (2,682,000)	\$0 2,682,000 (2,682,000)
c. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$3,955,100 Gross (\$1,353,000 GF/GP). Based on actual FY 2008-09 expenditures, SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$3,955,100) (2,602,100) (\$1,353,000)	(\$3,955,100) (2,602,100) (\$1,353,000)	(\$3,955,100) (2,602,100) (\$1,353,000)	(\$3,955,100) (2,602,100) (\$1,353,000)	(\$3,955,100) (2,602,100) (\$1,353,000)
d. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$14,976,600 Gross (\$5,123,500 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: \$100 Federal point of difference from the Senate. Conference: Recognizes May 2010 caseload consensus estimates.	Gross Federal ARRA GF/GP		\$14,976,600 9,853,100 0 \$5,123,500	\$14,976,600 9,853,100 0 \$5,123,500	\$14,976,700 9,853,200 0 \$5,123,500	\$15,801,400 10,395,700 45,000 \$5,360,700	\$15,801,400 10,395,700 45,000 \$5,360,700

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Federal ARRA Medicaid Match Rate Change Executive: Replaces \$8,374,700 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA GF/GP		\$0 8,374,700 (\$8,374,700)	\$0 8,374,700 (\$8,374,700)	\$0 8,374,700 (\$8,374,700)	\$0 6,225,400 (\$6,225,400)	\$0 6,225,400 (\$6,225,400)
8. Transportation	Gross Federal GF/GP	\$13,000,000 6,500,000 \$6,500,000	(\$6,700) 0 (\$6,700)	(\$6,700) 0 (\$6,700)	\$0 0 \$0	\$2,481,300 2,408,800 (\$329,500)	\$2,481,300 2,408,800 (\$329,500)
a. Eliminate Transitional Medical Assistance Plus Program Executive: Funding of \$6,700 GF/GP is reduced by eliminating the fee-for-service transportation services component of the Transitional Medical Assistance (TMA) Plus program. TMA Plus provides adults in families with income up to 185% of the federal poverty level (FPL) who are transitioning off from Medicaid, and are no longer eligible for regular TMA, to extend health care coverage for 12 months. Total savings of \$3,735,200 GF/GP are realized when all TMA Plus associated appropriation lines are considered. Senate: Concurs with Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	Gross GF/GP		(\$6,700) (\$6,700)	(\$6,700) (\$6,700)	\$0 \$0	(\$6,700) (\$6,700)	(\$6,700) (\$6,700)
b. Implement Transportation Pilot Program Conference: Executive Budget Revision Request FY2011-10 dated 8/25/2010. Requests \$2,448,000 Gross (\$322,800 GF/GP reduction) to support a Medicaid transportation pilot in Macomb, Oakland and Wayne counties. It is estimated that GF/GP savings of \$322,800 will be generated by financing the three contracts at the services FMAP rate of 65.79% federal rather than the 50% federal for current Medicaid transportation service costs. Two FTEs and \$200,000 Gross (\$100,000) GF/GP have been included in the Medical Services Administration line to manage this pilot.	Gross Federal ARRA GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$2,488,000 2,408,800 402,000 (\$322,800)	\$2,488,000 2,408,800 402,000 (\$322,800)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
9. Auxiliary Medical Services	Gross Federal ARRA GF/GP	\$7,599,500 4,763,200 805,000 \$2,031,300	(\$4,858,500) (3,000,300) (608,500) (\$1,249,700)	(\$2,858,500) (1,684,500) (461,800) (\$712,200)	(\$632,400) (219,900) (298,500) (\$114,000)	(\$2,112,000) (1,193,400) (509,200) (\$409,400)	(\$2,112,000) (1,193,400) (509,200) (\$409,400)
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$805,000 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross ARRA GF/GP		\$0 (805,000) \$805,000	\$0 (805,000) \$805,000	\$0 (805,000) \$805,000	\$0 (805,000) \$805,000	\$0 (805,000) \$805,000
b. Federal Medicaid Match Rate Change Executive: Replaces \$196,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 196,000 (\$196,000)	\$0 196,000 (\$196,000)	\$0 196,000 (\$196,000)	\$0 196,000 (\$196,000)	\$0 196,000 (\$196,000)
c. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$5,220,000 Gross (\$1,785,800 GF/GP). Based on actual FY 2008-09 expenditures SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$5,220,000) (3,434,200) (\$1,785,800)	(\$5,220,000) (3,434,200) (\$1,785,800)	(\$5,220,000) (3,434,200) (\$1,785,800)	(\$5,220,000) (3,434,200) (\$1,785,800)	(\$5,220,000) (3,434,200) (\$1,785,800)
d. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$361,500 Gross (\$123,600 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.	Gross Federal ARRA GF/GP		\$361,500 237,900 0 \$123,600	\$361,500 237,900 0 \$123,600	\$361,500 237,900 0 \$123,600	\$1,120,500 737,200 41,400 \$341,900	\$1,120,500 737,200 41,400 \$341,900

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Federal ARRA Medicaid Match Rate Change Executive: Replaces \$196,500 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA GF/GP		\$0 196,500 (\$196,500)	\$0 196,500 (\$196,500)	\$0 196,500 (\$196,500)	\$0 146,100 (\$146,100)	\$0 146,100 (\$146,100)
f. Expansion of Optical Coverage Senate: Provides \$2.0 million Gross (\$537,500 GF/GP) to expand Medicaid adult optical coverage to cover medically necessary optical devices and treatment services when conventional treatments do not provide functional vision correction. Non-emergency Medicaid adult optical services were eliminated for the last quarter of FY 2008-09 pursuant to Executive Order 2009-22 and funding was not provided in FY 2009-10. (see Sec.1836) House: Restores all optical coverage that had been eliminated in the FY 2009-10 budget. Conference: Concurs with the Senate but makes an ARRA financing adjustment.	Gross Federal ARRA GF/GP		\$0 0 0 \$0	\$2,000,000 1,315,800 146,700 \$537,500	\$4,226,100 2,780,400 310,000 \$1,135,700	\$2,000,000 1,315,800 109,000 \$575,200	\$2,000,000 1,315,800 109,000 \$575,200
10. Dental Services	Gross Federal ARRA Restricted GF/GP	\$126,426,400 79,253,200 12,951,800 427,700 \$33,793,700	(\$1,074,200) 2,562,200 (3,830,100) 161,300 \$32,400	\$18,483,800 15,429,400 (2,395,500) 161,300 \$5,288,600	\$18,496,000 15,429,400 (2,395,500) 161,300 \$5,300,800	\$18,886,900 15,694,600 (5,083,200) 161,300 \$8,114,200	\$18,886,900 15,694,600 (5,083,200) 161,300 \$8,114,200
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$12,951,800 offset by \$161,300 of additional state restricted revenue and \$12,790,500 of additional GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross ARRA Restricted GF/GP		\$0 (12,951,800) 161,300 \$12,790,500	\$0 (12,951,800) 161,300 \$12,790,500	\$0 (12,951,800) 161,300 \$12,790,500	\$0 (12,951,800) 161,300 \$12,790,500	\$0 (12,951,800) 161,300 \$12,790,500

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Federal Medicaid Match Rate Change Executive: Replaces \$3,260,900 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 3,260,900 (\$3,260,900)	\$0 3,260,900 (\$3,260,900)	\$0 3,260,900 (\$3,260,900)	\$0 3,260,900 (\$3,260,900)	\$0 3,260,900 (\$3,260,900)
c. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$4,907,100 Gross (\$1,678,700 GF/GP). Based on actual FY 2008-09 expenditures, SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$4,907,100) (3,228,400) (\$1,678,700)	(\$4,907,100) (3,228,400) (\$1,678,700)	(\$4,907,100) (3,228,400) (\$1,678,700)	(\$4,907,100) (3,228,400) (\$1,678,700)	(\$4,907,100) (3,228,400) (\$1,678,700)
d. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$3,845,100 Gross (\$1,315,400 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.	Gross Federal ARRA GF/GP		\$3,845,100 2,529,700 0 \$1,315,400	\$3,845,100 2,529,700 0 \$1,315,400	\$3,845,100 2,529,700 0 \$1,315,400	\$4,248,200 2,794,900 22,000 \$1,431,300	\$4,248,200 2,794,900 22,000 \$1,431,300
e. Federal ARRA Medicaid Match Rate Change Senate: Replaces \$9,121,700 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA GF/GP		\$0 9,121,700 (\$9,121,700)	\$0 9,121,700 (\$9,121,700)	\$0 9,121,700 (\$9,121,700)	\$0 6,780,700 (\$6,780,700)	\$0 6,780,700 (\$6,780,700)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Eliminate Transitional Medical Assistance Plus Program Executive: Funding of \$12,200 GF/GP is reduced by eliminating the fee-for-service dental services component of the Transitional Medical Assistance (TMA) Plus program. TMA Plus provides adults in families with income up to 185% of the federal poverty level (FPL) who are transitioning off from Medicaid, and are no longer eligible for regular TMA, to extend health care coverage for 12 months. Total savings of \$3,735,200 GF/GP are realized when all TMA Plus associated appropriation lines are considered. Senate: Concurs with Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	Gross GF/GP		(\$12,200)	(\$12,200)	\$0	(\$12,200)	(\$12,200)
			(\$12,200)	(\$12,200)	\$0	(\$12,200)	(\$12,200)
g. Restoration of Medicaid Adult Dental Senate: Includes \$19,558,000 Gross (\$5,256,200 GF/GP) to reinstate adult Medicaid dental services that were not included in the FY 2009-10 budget and were also removed in the last quarter of FY 2008-09, pursuant to Executive Order 2009-22. House: Concurs with the Senate. Conference: Concurs with the House and Senate, but adjusts for change in ARRA and GF/GP financing.	Gross Federal ARRA GF/GP		\$0	\$19,558,000	\$19,558,000	\$19,558,000	\$19,558,000
			0	12,867,200	12,867,200	12,867,200	12,867,200
			0	1,434,600	1,434,600	1,065,900	1,065,900
			\$0	\$5,256,200	\$5,256,200	\$5,624,900	\$5,624,900
11. Ambulance Services	Gross Federal ARRA GF/GP	\$11,734,700 7,365,000 1,233,000 \$3,136,700	\$136,500	\$136,500	\$137,200	(\$399,000)	(\$399,000)
			393,200	393,200	393,200	40,900	40,900
			(368,000)	(368,000)	(368,000)	(619,200)	(619,200)
			\$111,300	\$111,300	\$112,000	\$179,300	\$179,300
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$1,233,000 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross ARRA GF/GP		\$0	\$0	\$0	\$0	\$0
			(1,233,000)	(1,233,000)	(1,233,000)	(1,233,000)	(1,233,000)
			\$1,233,000	\$1,233,000	\$1,233,000	\$1,233,000	\$1,233,000
b. Federal Medicaid Match Rate Change Executive: Replaces \$303,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			303,000	303,000	303,000	303,000	303,000
			(\$303,000)	(\$303,000)	(\$303,000)	(\$303,000)	(\$303,000)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$935,800 Gross (\$320,100 GF/GP). Based on actual FY 2008-09 expenditures SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		(\$935,800) (615,700) (\$320,100)	(\$935,800) (615,700) (\$320,100)	(\$935,800) (615,700) (\$320,100)	(\$935,800) (615,700) (\$320,100)	(\$935,800) (615,700) (\$320,100)
d. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$1,073,000 Gross (\$367,100 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.		Gross Federal ARRA GF/GP		\$1,073,000 705,900 0 \$367,100	\$1,073,000 705,900 0 \$367,100	\$1,073,000 705,900 0 \$367,100	\$537,500 353,600 (29,200) \$213,100	\$537,500 353,600 (29,200) \$213,100
e. Federal ARRA Medicaid Match Rate Change Executive: Replaces \$865,000 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.		Gross ARRA GF/GP		\$0 865,000 (\$865,000)	\$0 865,000 (\$865,000)	\$0 865,000 (\$865,000)	\$0 643,000 (\$643,000)	\$0 643,000 (\$643,000)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Eliminate Transitional Medical Assistance Plus Program Executive: Funding of \$700 GF/GP is reduced by eliminating the fee-for-service auxiliary medical services component of the Transitional Medical Assistance (TMA) Plus program. TMA Plus provides adults in families with income up to 185% of the federal poverty level (FPL) who are transitioning off from Medicaid, and are no longer eligible for regular TMA, to extend health care coverage for 12 months. Total savings of \$3,735,200 GF/GP are realized when all TMA Plus associated appropriation lines are considered. Senate: Concurs with Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	Gross GF/GP		(\$700)	(\$700)	\$0	(\$700)	(\$700)
			(\$700)	(\$700)	\$0	(\$700)	(\$700)
12. Long-Term Care Services	Gross Federal	\$1,593,808,300	\$27,963,800	\$10,585,400	\$27,963,800	\$93,554,400	\$93,554,400
	ARRA	1,024,562,200	60,553,800	49,120,500	60,553,800	103,705,800	103,705,800
	Local	188,627,800	(67,625,800)	(68,901,400)	(67,625,800)	(94,610,000)	(94,610,000)
	Merit Awd	6,618,800	0	0	0	0	0
	Restricted	18,431,200	126,320,600	126,320,600	126,320,600	63,557,700	63,557,700
	GF/GP	200,781,800	19,834,800	19,834,800	19,834,800	45,593,000	45,593,000
		\$154,786,500	(111,119,600)	(115,789,100)	(111,119,600)	(24,692,100)	(24,692,100)
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$188,627,800 offset by \$49,514,700 of additional state restricted revenue and \$139,113,100 of additional GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross ARRA Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			(188,627,800)	(188,627,800)	(188,627,800)	(188,627,800)	(188,627,800)
			49,514,700	49,514,700	49,514,700	49,514,700	49,514,700
		\$139,113,100	\$139,113,100	\$139,113,100	\$139,113,100	\$139,113,100	
b. Federal Medicaid Match Rate Change Executive: Replaces \$30,223,900 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			30,223,900	30,223,900	30,223,900	30,223,900	30,223,900
		(\$30,223,900)	(\$30,223,900)	(\$30,223,900)	(\$30,223,900)	(\$30,223,900)	

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Correction to July 2009 Long-Term Care Consensus Projections Executive: The line is reduced \$11,486,500 Gross (\$3,929,500 GF/GP) to correct an error made at the July 2009 consensus projections. Adult Home Help and Personal Care Services adjustments were included in the Long-Term Care Services line item. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		(\$11,486,500) (7,557,000) (\$3,929,500)	(\$11,486,500) (7,557,000) (\$3,929,500)	(\$11,486,500) (7,557,000) (\$3,929,500)	(\$11,486,500) (7,557,000) (\$3,929,500)	(\$11,486,500) (7,557,000) (\$3,929,500)
d. Estate Recovery Savings Delay Executive: A base adjustment increase of \$22,200,100 Gross (\$7,594,700 GF/GP) is an acknowledgement that full-year savings budgeted for FY 2009-10 of estate recovery savings will only be realized for ¼ year beginning July 1, 2010. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		\$22,200,100 14,605,400 \$7,594,700	\$22,200,100 14,605,400 \$7,594,700	\$22,200,100 14,605,400 \$7,594,700	\$22,200,100 14,605,400 \$7,594,700	\$22,200,100 14,605,400 \$7,594,700
e. Restore FY 2009-10 Nursing Home 4% Rate Reduction With QAAP Executive: An increase of \$43,035,200 Gross (\$14,722,300 State Restricted) restores a 4% Medicaid payment rate reduction applied to nursing homes in FY 2009-10. The Gross amount is financed with additional nursing home quality assurance assessment program (QAAP) state restricted funds and matching federal funds. A similar action is included in the Executive's supplemental request letter dated February 11, 2010. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal Restricted GF/GP		\$43,035,200 28,312,900 14,722,300 \$0	\$43,035,200 28,312,900 14,722,300 \$0	\$43,035,200 28,312,900 14,722,300 \$0	\$43,035,200 28,312,900 14,722,300 \$0	\$43,035,200 28,312,900 14,722,300 \$0
f. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$16,313,300 Gross (\$5,580,800 GF/GP). Based on actual FY 2008-09 expenditures SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		(\$16,313,300) (10,732,500) (\$5,580,800)	(\$16,313,300) (10,732,500) (\$5,580,800)	(\$16,313,300) (10,732,500) (\$5,580,800)	(\$16,313,300) (10,732,500) (\$5,580,800)	(\$16,313,300) (10,732,500) (\$5,580,800)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$46,063,100 Gross (\$15,758,200 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.	Gross Federal ARRA GF/GP		\$46,063,100 30,304,900 0 \$15,758,200	\$46,063,100 30,304,900 0 \$15,758,200	\$46,063,100 30,304,900 0 \$15,758,200	\$74,752,000 49,179,300 1,563,600 \$24,009,100	\$74,752,000 49,179,300 1,563,600 \$24,009,100
h. Nursing Home QAAP Regular FMAP Change Executive: Replaces \$11,932,500 of nursing home quality assurance assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$0 11,932,500 (11,932,500) \$0	\$0 11,932,500 (11,932,500) \$0	\$0 11,932,500 (11,932,500) \$0	\$0 11,932,500 (11,932,500) \$0	\$0 11,932,500 (11,932,500) \$0
i. Increased NH QAAP Retained by the State-Regular FMAP Executive: An additional \$14,510,900 GF/GP offsets the same amount of state restricted nursing home quality assurance assessment program (QAAP) revenue representing less State retainer available due to the change from the ARRA FMAP rate in FY 2009-10 to the regular FMAP rate in FY 2010-11. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 (14,510,900) \$14,510,900	\$0 (14,510,900) \$14,510,900	\$0 (14,510,900) \$14,510,900	\$0 (14,510,900) \$14,510,900	\$0 (14,510,900) \$14,510,900
j. Annualize Delayed Implementation of Estate Recovery Savings Executive: The line is reduced \$22,200,100 Gross (\$7,594,700 GF/GP) representing the annualized FY 2009-10 savings from increased estate recovery. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$22,200,100) (14,605,400) (\$7,594,700)	(\$22,200,100) (14,605,400) (\$7,594,700)	(\$22,200,100) (14,605,400) (\$7,594,700)	(\$22,200,100) (14,605,400) (\$7,594,700)	(\$22,200,100) (14,605,400) (\$7,594,700)
k. Replace GF With Merit Award Trust Fund Revenue Executive: Replaces \$126,320,600 GF/GP with a like amount of Merit Award Trust Fund revenue. The Merit Award Trust Fund revenue is available due to Promise Grants not being funded. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: The amount is changed to \$63,557,700.	Gross Merit Awd GF/GP		\$0 126,320,600 (\$126,320,600)	\$0 126,320,600 (\$126,320,600)	\$0 126,320,600 (\$126,320,600)	\$0 63,557,700 (\$63,557,700)	\$0 63,557,700 (\$63,557,700)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. Federal Medicaid Match Rate Change - ARRA Executive: Replaces \$89,762,500 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA GF/GP		\$0 89,762,500 (\$89,762,500)	\$0 89,762,500 (\$89,762,500)	\$0 89,762,500 (\$89,762,500)	\$0 66,725,300 (\$66,725,300)	\$0 66,725,300 (\$66,725,300)
m. Nursing Home QAAP ARRA FMAP and 13.2% Retainer Adjustment Executive: Recognizes decreased need for nursing home quality assurance assessment program (QAAP) revenue in the amount of \$17,958,800 due to additional federal ARRA Medicaid funds of \$33,686,300 and associated GF/GP savings of \$15,727,500 resulting from a 13.2% retainer adjustment due to the increased federal benefit. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA Restricted GF/GP		\$0 33,686,300 (17,958,800) (\$15,727,500)	\$0 33,686,300 (17,958,800) (\$15,727,500)	\$0 33,686,300 (17,958,800) (\$15,727,500)	\$0 24,426,000 (15,220,700) (\$9,205,300)	\$0 24,426,000 (15,220,700) (\$9,205,300)

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>n. Medicaid Recoveries and Revenue Maximization</p> <p>Executive: A reduction of \$484,700 Gross (\$130,200 GF/GP) represents savings generated by establishing and funding an additional 5.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$2,729,000 Gross (\$616,900 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered.</p> <p>Senate: Increases GF/GP savings to \$386,300.</p> <p>House: Concurs with the Executive.</p> <p>Conference: A reduction of \$4,697,900 Gross (\$1,351,100 GF/GP) represents savings generated by establishing and funding an additional 15.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$27,255,600 Gross (\$7,518,300 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered.</p>	Gross Federal ARRA GF/GP		(\$484,700) (318,900) (35,600) (\$130,200)	(\$1,438,100) (946,200) (105,600) (\$386,300)	(\$484,700) (318,900) (35,600) (\$130,200)	(\$4,697,900) (3,090,700) (256,100) (\$1,351,100)	(\$4,697,900) (3,090,700) (256,100) (\$1,351,100)
<p>o. Nursing Home Transition Savings</p> <p>Executive: The line is reduced \$32,850,000 Gross (\$8,826,800 GF) representing the net effect of a transfer of \$13,140,000 Gross (\$3,530,700 GF) to the Home and Community-Based Services Waiver line to support transitioning an additional 300 nursing home occupants to the MIChoice program and associated nursing home savings of \$19,710,000 Gross (\$5,296,100 GF/GP) in in the Long-Term Care Services appropriation line.</p> <p>Senate: Concurs with the Executive but increases the number of transitions to 450, or 50% more than the Executive proposal. Savings and transfer amounts are adjusted accordingly.</p> <p>House: Concurs with the Executive.</p> <p>Conference: Concurs with the Senate but adjusts ARRA and GF/GP fund sourcing.</p>	Gross Federal ARRA GF/GP		(\$32,850,000) (21,612,000) (2,411,200) (\$8,826,800)	(\$49,275,000) (32,418,000) (3,616,800) (\$13,240,200)	(\$32,850,000) (21,612,000) (2,411,200) (\$8,826,800)	(\$49,275,000) (32,418,000) (2,685,500) (\$14,171,500)	(\$49,275,000) (32,418,000) (2,685,500) (\$14,171,500)
<p>p. Recognize LTC QAAP Retainer Savings</p> <p>Conference: Per the May 2010 consensus document the nursing home QAAP retainer is increased by \$7,260,100 GF/GP with an identical offset QAAP revenue.</p>	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 7,260,100 (\$7,260,100)	\$0 7,260,100 (\$7,260,100)
<p>q. Increase LTC QAAP from \$448.0 to \$507.0 Million</p> <p>Conference: The Long-Term Care Services line is increased by \$58,652,600 Gross (\$16,868,500 state restricted) due to an increase in the nursing home quality assurance assessment program payments from \$448.0 million to \$507.0 million.</p>	Gross Federal ARRA Restricted GF/GP		\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$58,652,600 38,587,500 4,305,100 15,760,000 \$0	\$58,652,600 38,587,500 4,305,100 15,760,000 \$0

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
r. DHS Front-End Eligibility Savings Conference: Savings of \$1,112,700 Gross (\$320,000 GF/GP) are removed from the line representing lower expenditures resulting from the work of additional DHS inspectors who prevent cases from being opened that are based on questionable information.	Gross		\$0	\$0	\$0	(\$1,112,700)	(\$1,112,700)
	Federal		0	0	0	(732,100)	(732,100)
	ARRA		0	0	0	(60,600)	(60,600)
	GF/GP		\$0	\$0	\$0	(\$320,000)	(\$320,000)
13. Medicaid Home- and Community-Based Services Waiver	Gross	\$176,426,800	\$13,140,000	\$19,710,000	\$13,140,000	\$7,296,500	\$7,296,500
	Federal	108,239,900	11,750,400	16,072,800	11,750,400	7,906,000	7,906,000
	ARRA	16,080,300	(5,379,400)	(4,897,100)	(5,379,400)	(14,886,300)	(14,886,300)
	Local	265,000	0	0	0	0	0
	Private	2,100,000	0	0	0	0	0
	GF/GP	\$49,741,600	\$6,769,000	\$8,534,300	\$6,769,000	\$14,276,800	\$14,276,800
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$16,080,300 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA		(16,080,300)	(16,080,300)	(16,080,300)	(16,080,300)	(16,080,300)
b. Federal Medicaid Match Rate Change Executive: Replaces \$3,105,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		3,105,600	3,105,600	3,105,600	3,105,600	3,105,600
	GF/GP		(\$3,105,600)	(\$3,105,600)	(\$3,105,600)	(\$3,105,600)	(\$3,105,600)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>c. Federal Medicaid Match Rate Change - ARRA Executive: Replaces \$9,736,400 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation.</p> <p>Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.</p>	Gross ARRA GF/GP		\$0 9,736,400 (\$9,736,400)	\$0 9,736,400 (\$9,736,400)	\$0 9,736,400 (\$9,736,400)	\$0 796,400 (\$796,400)	\$0 796,400 (\$796,400)
<p>d. Nursing Home Transitions Cost Increase to MIChoice Program Executive: The line is increased \$13,140,000 Gross (\$3,530,700 GF) to support transitioning an additional 300 nursing home occupants to the MIChoice program. A net reduction of \$19.7 million Gross (\$5.3 million GF/GP) is the result when considering an associated reduction in the Long-Term Care Services appropriation line.</p> <p>Senate: Concurs with the Executive but increases the number of transitions to 450, or 150% of the Executive proposal. Savings and transfer amounts are adjusted accordingly. House: Concurs with the Executive. Conference: Concurs with the Senate but adjusts ARRA and GF/GP fund sourcing.</p>	Gross Federal ARRA GF/GP		\$13,140,000 8,644,800 964,500 \$3,530,700	\$19,710,000 12,967,200 1,446,800 \$5,296,000	\$13,140,000 8,644,800 964,500 \$3,530,700	\$19,710,000 12,967,200 1,074,200 \$5,668,600	\$19,710,000 12,967,200 1,074,200 \$5,668,600
<p>e. Inflation, Caseload and Utilization Adjustment FY 2010-11 Conference: The line is reduced \$12,413,500 Gross (\$3,570,100 GF/GP) recognizing May 2010 caseload consensus estimates.</p>	Gross Federal ARRA GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	(\$12,413,500) (8,166,800) (676,600) (\$3,570,100)	(\$12,413,500) (8,166,800) (676,600) (\$3,570,100)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
14. Adult Home Help Services		Gross	\$264,057,900	\$41,476,900	\$41,476,900	\$41,477,000	\$40,871,000	\$40,871,000
		Federal	168,809,700	34,233,400	34,233,400	34,233,500	33,834,800	33,834,800
		ARRA	26,596,000	(3,958,500)	(3,958,500)	(3,958,500)	(19,391,400)	(19,391,400)
		GF/GP	\$68,652,200	\$11,202,000	\$11,202,000	\$11,202,000	\$26,427,600	\$26,427,600
a. Eliminate FY 2009-10 Title XIX ARRA		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$26,596,000 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied.		ARRA		(26,596,000)	(26,596,000)	(26,596,000)	(26,596,000)	(26,596,000)
Senate: Concurs with Executive.		GF/GP		\$26,596,000	\$26,596,000	\$26,596,000	\$26,596,000	\$26,596,000
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								
b. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$6,945,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%.		Federal		6,945,800	6,945,800	6,945,800	6,945,800	6,945,800
Senate: Concurs with Executive.		GF/GP		(\$6,945,800)	(\$6,945,800)	(\$6,945,800)	(\$6,945,800)	(\$6,945,800)
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								
c. Correction to July 2009 Long-Term Care Consensus Projections		Gross		\$13,855,600	\$13,855,600	\$13,855,600	\$13,855,600	\$13,855,600
Executive: The line is increased \$13,855,600 Gross (\$4,740,000 GF/GP) to correct an error made at the July 2009 consensus projections. Adult Home Help and Personal Care Services adjustments were included in the Long-Term Care Services line item.		Federal		9,115,600	9,115,600	9,115,600	9,115,600	9,115,600
Senate: Concurs with Executive.		GF/GP		\$4,740,000	\$4,740,000	\$4,740,000	\$4,740,000	\$4,740,000
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								
d. Inflation, Caseload and Utilization Adjustment FY 2009-10		Gross		\$3,622,800	\$3,622,800	\$3,622,800	\$3,622,800	\$3,622,800
Executive: A base adjustment to FY 2009-10 increases the line \$3,622,800 Gross (\$1,239,400 GF/GP). Based on actual FY 2008-09 expenditures SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was understated.		Federal		2,383,400	2,383,400	2,383,400	2,383,400	2,383,400
Senate: Concurs with Executive.		GF/GP		\$1,239,400	\$1,239,400	\$1,239,400	\$1,239,400	\$1,239,400
House: Concurs with the Senate.								
Conference: Concurs with the House and Senate.								

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$23,998,500 Gross (\$8,209,900 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: \$100 Federal point of difference from Senate. Conference: Recognizes May 2010 caseload consensus estimates.	Gross Federal ARRA GF/GP		\$23,998,500 15,788,600 0 \$8,209,900	\$23,998,500 15,788,600 0 \$8,209,900	\$23,998,600 15,788,700 0 \$8,209,900	\$23,392,600 15,390,000 (33,000) \$8,035,600	\$23,392,600 15,390,000 (33,000) \$8,035,600
f. Federal Medicaid Match Rate Change - ARRA Executive: Replaces \$22,637,500 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA GF/GP		\$0 22,637,500 (\$22,637,500)	\$0 22,637,500 (\$22,637,500)	\$0 22,637,500 (\$22,637,500)	\$0 7,237,600 (\$7,237,600)	\$0 7,237,600 (\$7,237,600)
15. Personal Care Services	Gross Federal ARRA GF/GP	\$20,463,400 12,930,800 1,823,900 \$5,708,700	(\$5,857,500) (3,321,500) (752,500) (\$1,783,500)	(\$5,857,500) (3,321,500) (752,500) (\$1,783,500)	(\$5,857,400) (3,321,400) (752,500) (\$1,783,500)	\$3,946,200 3,128,400 15,538,000 (\$14,720,200)	\$3,946,200 3,128,400 15,538,000 (\$14,720,200)
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$1,823,900 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross ARRA GF/GP		\$0 (1,823,900) \$1,823,900	\$0 (1,823,900) \$1,823,900	\$0 (1,823,900) \$1,823,900	\$0 (1,823,900) \$1,823,900	\$0 (1,823,900) \$1,823,900

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Federal Medicaid Match Rate Change Executive: Replaces \$532,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		\$0 532,100 (\$532,100)	\$0 532,100 (\$532,100)	\$0 532,100 (\$532,100)	\$0 532,100 (\$532,100)	\$0 532,100 (\$532,100)
c. Correction to July 2009 Long-Term Care Consensus Projections Executive: The line is reduced \$2,369,100 Gross (\$810,500 GF/GP) to correct an error made at the July 2009 consensus projections. Adult Home Help and Personal Care Services adjustments were included in the Long-Term Care Services line item. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		(\$2,369,100) (1,558,600) (\$810,500)	(\$2,369,100) (1,558,600) (\$810,500)	(\$2,369,100) (1,558,600) (\$810,500)	(\$2,369,100) (1,558,600) (\$810,500)	(\$2,369,100) (1,558,600) (\$810,500)
d. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 reduces the line \$4,030,700 Gross (\$1,378,900 GF/GP). Based on actual FY 2008-09 expenditures, SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was overstated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal GF/GP		(\$4,030,700) (2,651,800) (\$1,378,900)	(\$4,030,700) (2,651,800) (\$1,378,900)	(\$4,030,700) (2,651,800) (\$1,378,900)	(\$4,030,700) (2,651,800) (\$1,378,900)	(\$4,030,700) (2,651,800) (\$1,378,900)
e. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$542,300 Gross (\$185,500 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: \$100 Federal point of difference from Senate. Conference: Recognizes May 2010 caseload consensus estimates.		Gross Federal ARRA GF/GP		\$542,300 356,800 0 \$185,500	\$542,300 356,800 0 \$185,500	\$542,400 356,900 0 \$185,500	\$10,346,000 6,806,700 534,300 \$3,005,000	\$10,346,000 6,806,700 534,300 \$3,005,000

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Federal Medicaid Match Rate Change - ARRA Executive: Replaces \$1,071,400 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA GF/GP		\$0 1,071,400 (\$1,071,400)	\$0 1,071,400 (\$1,071,400)	\$0 1,071,400 (\$1,071,400)	\$0 16,827,600 (\$16,827,600)	\$0 16,827,600 (\$16,827,600)
16. Program of All-Inclusive Care for the Elderly	Gross Federal ARRA GF/GP	\$16,600,000 10,489,600 1,537,200 \$4,573,200	\$0 431,600 (319,600) (\$112,000)	\$0 431,600 (319,600) (\$112,000)	\$100 431,700 (319,600) (\$112,000)	\$7,000,000 5,036,900 (250,600) \$2,213,700	\$7,000,000 5,036,900 (250,600) \$2,213,700
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$1,537,200 which is replaced by a like amount of GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross ARRA GF/GP		\$0 (1,537,200) \$1,537,200	\$0 (1,537,200) \$1,537,200	\$0 (1,537,200) \$1,537,200	\$0 (1,537,200) \$1,537,200	\$0 (1,537,200) \$1,537,200
b. Federal Medicaid Match Rate Change Executive: Replaces \$431,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 431,600 (\$431,600)	\$0 431,600 (\$431,600)	\$0 431,600 (\$431,600)	\$0 431,600 (\$431,600)	\$0 431,600 (\$431,600)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Federal Medicaid Match Rate Change - ARRA Executive: Replaces \$1,217,600 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.		Gross ARRA GF/GP		\$0 1,217,600 (\$1,217,600)	\$0 1,217,600 (\$1,217,600)	\$0 1,217,600 (\$1,217,600)	\$0 905,100 (\$905,100)	\$0 905,100 (\$905,100)
d. Inflation, Caseload and Utilization Adjustment FY 2010-11 House: Creation of point of difference with Senate, anticipating caseload consensus changes. Conference: Recognizes May 2010 caseload consensus estimates.		Gross Federal ARRA GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$100 100 0 \$0	\$7,000,000 4,605,300 381,500 \$2,013,200	\$7,000,000 4,605,300 381,500 \$2,013,200
17. Health Plan Services		Gross Federal ARRA Local Restricted GF/GP	\$3,483,069,900 2,193,986,200 365,162,700 7,302,300 743,971,500 \$172,647,200	\$888,399,200 680,354,100 (49,757,900) 1,651,400 271,847,700 (\$15,696,100)	\$274,944,100 275,483,700 31,391,800 1,651,400 48,660,700 (\$82,243,500)	\$320,149,700 304,333,800 32,090,600 1,651,400 46,547,700 (\$64,473,800)	\$544,942,800 454,394,200 (149,499,200) 2,356,700 43,970,900 \$193,720,200	\$544,942,800 454,394,200 (149,499,200) 2,356,700 43,970,900 \$193,720,200
a. Eliminate FY 2009-10 Title XIX ARRA Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$365,162,700 offset by \$63,379,500 of additional state restricted revenue and \$301,783,200 of additional GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross ARRA Restricted GF/GP		\$0 (365,162,700) 63,379,500 \$301,783,200	\$0 (365,162,700) 63,379,500 \$301,783,200	\$0 (365,162,700) 63,379,500 \$301,783,200	\$0 (365,162,700) 63,379,500 \$301,783,200	\$0 (365,162,700) 63,379,500 \$301,783,200

DEPARTMENT OF COMMUNITY HEALTH SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Federal Medicaid Match Rate Change Executive: Replaces \$71,564,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 71,564,400 (\$71,564,400)	\$0 71,564,400 (\$71,564,400)	\$0 71,564,400 (\$71,564,400)	\$0 71,564,400 (\$71,564,400)	\$0 71,564,400 (\$71,564,400)
c. Federal Medicaid Match Rate Change - SNAF Payments Executive: Replaces \$165,600 local revenue and \$1,490,900 of state restricted revenue with \$1,656,500 of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal Local Restricted GF/GP		\$0 1,656,500 (165,600) (1,490,900) \$0	\$0 1,656,500 (165,600) (1,490,900) \$0	\$0 1,656,500 (165,600) (1,490,900) \$0	\$0 1,656,500 (165,600) (1,490,900) \$0	\$0 1,656,500 (165,600) (1,490,900) \$0
d. Federal Medicaid Match Rate Change - CPEs Executive: Due to the change in the regular FMAP rate from 63.19% to 65.79% GF/GP savings of \$1,584,200 are recognized for certified public expenditures (CPEs) with a like amount increase of federal Medicaid revenue. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 1,584,200 (\$1,584,200)	\$0 1,584,200 (\$1,584,200)	\$0 1,584,200 (\$1,584,200)	\$0 1,584,200 (\$1,584,200)	\$0 1,584,200 (\$1,584,200)
e. Correct EO 2008-21 State Psychiatric DSH Savings Executive: Correction of a State psychiatric disproportionate share hospital (DSH) payment savings reduction that was duplicated in Executive Order 2008-21 is accomplished by reducing the line \$2,322,900 Gross (\$1.4 million GF/GP increase, \$2,322,900 State Restricted decrease, \$1.4 million Federal decrease). Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal Restricted GF/GP		(\$2,322,900) (1,400,000) (2,322,900) \$1,400,000	(\$2,322,900) (1,400,000) (2,322,900) \$1,400,000	(\$2,322,900) (1,400,000) (2,322,900) \$1,400,000	(\$2,322,900) (1,400,000) (2,322,900) \$1,400,000	(\$2,322,900) (1,400,000) (2,322,900) \$1,400,000

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Correct FY 2009-10 Retainer for \$31.4 million HRA Increase Executive: Adjusts the FY 2009-10 base to realize the \$3,123,500 GF/GP savings associated with the hospital rate adjustment (HRA) state retainer in the Health Plan Services line rather than in the Hospital Services and Therapy line. The HRA was increased by \$31.4 million in FY 2009-10 to the upper payment limit. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross GF/GP		(\$3,123,500) (\$3,123,500)	(\$3,123,500) (\$3,123,500)	(\$3,123,500) (\$3,123,500)	(\$3,123,500) (\$3,123,500)	(\$3,123,500) (\$3,123,500)
g. Correct FY 2009-10 HRA Adjustment with QAAP Executive: The line is increased by \$916,900 hospital quality assurance assessment program (QAAP) revenue replacing a like amount of federal Medicaid revenue to correct the fund sourcing of the FY 2009-10 hospital rate adjustment (HRA) payments. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$0 (916,900) 916,900 \$0	\$0 (916,900) 916,900 \$0	\$0 (916,900) 916,900 \$0	\$0 (916,900) 916,900 \$0	\$0 (916,900) 916,900 \$0
h. Transfer PIHP HRA Retainer from HMO Line to Mental Health Executive: The line is reduced \$4,546,600 hospital quality assurance assessment program (QAAP) revenue and replaced with a like amount of GF/GP to recognize the transfer of State retainer GF savings to the Medicaid Mental Health Services line. These savings are related to hospital rate adjustment (HRA) payments made to hospitals by the mental health pre-paid inpatient health plans (PIHPs). Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 (4,546,600) \$4,546,600	\$0 (4,546,600) \$4,546,600	\$0 (4,546,600) \$4,546,600	\$0 (4,546,600) \$4,546,600	\$0 (4,546,600) \$4,546,600
i. HMO Pharmacy Rebate Savings Delay Executive: A base adjustment increase of \$60.0 million Gross (\$20,526,000 GF/GP) is an acknowledgement that full-year savings budgeted for FY 2009-10 by receiving rebates on HMO purchased pharmaceuticals for Medicaid beneficiaries will only be realized for ½ year beginning April 1, 2010. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$60,000,000 39,474,000 \$20,526,000	\$60,000,000 39,474,000 \$20,526,000	\$60,000,000 39,474,000 \$20,526,000	\$60,000,000 39,474,000 \$20,526,000	\$60,000,000 39,474,000 \$20,526,000

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Hospital Rate Adjustment (HRA) Payments Increase FY 2009-10 Executive: The line is increased by \$54,631,200 Gross (\$18,689,300 State Restricted) recognizing the change in the amount of hospital rate adjustment (HRA) payments in FY 2009-10 from \$587.0 million to \$641.6 million. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Executive Reduction proposal to \$686.4 million	Gross		\$54,631,200	\$54,631,200	\$54,631,200	\$102,309,400	\$102,309,400
	Federal		35,941,900	35,941,900	35,941,900	67,309,400	67,309,400
	ARRA		0	0	0	2,598,500	2,598,500
	Restricted		18,689,300	18,689,300	18,689,300	37,842,300	37,842,300
	GF/GP		\$0	\$0	\$0	(\$5,440,800)	(\$5,440,800)
k. Additional HMO Use Tax Revenue from FY 2009-10 HRA Increase Executive: The line is increased \$3,487,100 Gross (\$1,192,900 GF/GP) to make whole Medicaid HMOs due to a higher use tax burden generated by the \$54.6 million increase of HRA payments. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$3,487,100	\$3,487,100	\$3,487,100	\$3,487,100	\$3,487,100
	Federal		2,294,200	2,294,200	2,294,200	2,294,200	2,294,200
	GF/GP		\$1,192,900	\$1,192,900	\$1,192,900	\$1,192,900	\$1,192,900
l. Increased FY 2009-10 SNAF Payments Executive: The line is increased by \$30,751,200 Gross (\$9,468,000 State Restricted, \$1,052,000 Local) recognizing the increase of specialty network access fee (SNAF) payments anticipated in FY 2009-10 from \$65.7 million to \$96.4 million. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$30,751,200	\$30,751,200	\$30,751,200	\$30,751,200	\$30,751,200
	Federal		20,231,200	20,231,200	20,231,200	20,231,200	20,231,200
	Local		1,052,000	1,052,000	1,052,000	1,052,000	1,052,000
	Restricted		9,468,000	9,468,000	9,468,000	9,468,000	9,468,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
m. Additional HMO Use Tax Revenue from FY 2009-10 SNAF Increase Executive: The line is increased \$1,962,800 Gross (\$671,500 GF/GP) to make whole Medicaid HMOs due to a higher use tax burden generated by the \$30.8 million increase of SNAF payments. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$1,962,800	\$1,962,800	\$1,962,800	\$1,962,800	\$1,962,800
	Federal		1,291,300	1,291,300	1,291,300	1,291,300	1,291,300
	GF/GP		\$671,500	\$671,500	\$671,500	\$671,500	\$671,500
n. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 increases the line \$30,000,000 Gross (\$10,263,000 GF/GP). Based on actual FY 2008-09 expenditures SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was understated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
	Federal		19,737,000	19,737,000	19,737,000	19,737,000	19,737,000
	GF/GP		\$10,263,000	\$10,263,000	\$10,263,000	\$10,263,000	\$10,263,000

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>o. Additional State Psych DSH Revenue from ARRA increase to DSH Allotment Executive: Additional GF/GP State psychiatric hospital savings of \$947,700 are realized due to a 2.5% increase of federal DSH authorization. This higher DSH level is allowed under ARRA and does require an increase in federal authorization of \$947,700 and a \$1,440,500 increase of state restricted authorization. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.</p>	Gross Federal Restricted GF/GP		\$1,440,500 947,700 1,440,500 (\$947,700)	\$1,440,500 947,700 1,440,500 (\$947,700)	\$1,440,500 947,700 1,440,500 (\$947,700)	\$1,440,500 947,700 1,440,500 (\$947,700)	\$1,440,500 947,700 1,440,500 (\$947,700)
<p>p. Restore FY 2009-10 Hospital 4% Rate Reduction With QAAP Executive: An increase of \$41,813,300 Gross (\$14,304,300 State Restricted) restores a 4% Medicaid payment rate reduction applied to hospitals in FY 2009-10. The Gross amount is financed with additional hospital quality assurance assessment program (QAAP) state restricted funds and matching federal funds. A similar action is included in the Executive's supplemental request letter dated February 11, 2010. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.</p>	Gross Federal Restricted GF/GP		\$41,813,300 27,509,000 14,304,300 \$0	\$41,813,300 27,509,000 14,304,300 \$0	\$41,813,300 27,509,000 14,304,300 \$0	\$41,813,300 27,509,000 14,304,300 \$0	\$41,813,300 27,509,000 14,304,300 \$0
<p>q. Actuarially Sound Rates Executive: Increases capitation payment rates for Medicaid health maintenance organizations by 3.0%, \$73,714,300 Gross (\$25,217,700 GF/GP), to ensure that rates are actuarially sound in FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: The Executive had reviewed more current encounter data showing significant cost decreases for 0 to 1 year olds (mandatory enrollment of pregnant women into HMOs) and increased enrollment of healthier individuals into managed care. The original rate estimate was 3.0% but is now budgeted at .4%.</p>	Gross Federal ARRA GF/GP		\$73,714,300 48,496,600 0 \$25,217,700	\$73,714,300 48,496,600 0 \$25,217,700	\$73,714,300 48,496,600 0 \$25,217,700	\$9,828,600 6,466,200 (3,481,800) \$6,844,200	\$9,828,600 6,466,200 (3,481,800) \$6,844,200
<p>r. Caseload Adjustment FY 2010-11 Executive: Provides an increase of \$38,000,000 Gross (\$12,999,800 GF/GP) based on a 2.9% caseload increase over FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.</p>	Gross Federal ARRA GF/GP		\$38,000,000 25,000,200 0 \$12,999,800	\$38,000,000 25,000,200 0 \$12,999,800	\$38,000,000 25,000,200 0 \$12,999,800	\$401,465,900 264,124,400 19,808,900 \$117,532,600	\$401,465,900 264,124,400 19,808,900 \$117,532,600

DEPARTMENT OF COMMUNITY DEVELOPMENT

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
s. HRA QAAP Regular FMAP Change Executive: Replaces \$15,260,700 of hospital quality assurance assessment revenue (QAAP) with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$0 15,260,700 (15,260,700) \$0	\$0 15,260,700 (15,260,700) \$0	\$0 15,260,700 (15,260,700) \$0	\$0 15,260,700 (15,260,700) \$0	\$0 15,260,700 (15,260,700) \$0
t. HRA Retainer at 13.2% for Regular FMAP FY2010-11 Executive: An additional \$14.5 million GF/GP offsets the same amount of state restricted hospital quality assurance assessment program (QAAP) revenue representing less State retainer available due to the change from the ARRA FMAP rate in FY 2009-10 to the regular FMAP rate in FY 2010-11. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 (14,500,000) \$14,500,000	\$0 (14,500,000) \$14,500,000	\$0 (14,500,000) \$14,500,000	\$0 (14,500,000) \$14,500,000	\$0 (14,500,000) \$14,500,000
u. Annualize Delayed HMO Pharmacy Rebate Savings Executive: The line is reduced \$60.0 million Gross (\$20,526,000 GF/GP) representing the annualized FY 2009-10 savings from the receipt of rebates on Medicaid HMO purchased pharmaceuticals. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$60,000,000) (39,474,000) (\$20,526,000)	(\$60,000,000) (39,474,000) (\$20,526,000)	(\$60,000,000) (39,474,000) (\$20,526,000)	(\$60,000,000) (39,474,000) (\$20,526,000)	(\$60,000,000) (39,474,000) (\$20,526,000)
v. Increase SNAF Payments to \$150.0 Million Level Executive: The line is increased \$53,560,000 Gross reflecting an increase up to \$150.0 million in FY 2010-11 for specialty network access fee (SNAF) payments made through HMOs to contracted practitioner groups using university and local funds to match federal Medicaid funds. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Exec Reduction proposal to \$165.0 million	Gross Federal ARRA Local Restricted GF/GP		\$53,560,000 35,237,100 0 1,832,300 16,490,600 \$0	\$53,560,000 35,237,100 0 1,832,300 16,490,600 \$0	\$53,560,000 35,237,100 0 1,832,300 16,490,600 \$0	\$69,517,400 45,735,500 869,700 2,263,700 20,373,100 \$275,400	\$69,517,400 45,735,500 869,700 2,263,700 20,373,100 \$275,400
w. Recognize HMO Use Tax from SNAF Increase Executive: The line is increased \$3,418,700 Gross (\$1,169,500 GF/GP) to make Medicaid HMOs whole due to a higher use tax burden generated by the \$53,560,000 increase of SNAF payments. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$3,418,700 2,249,200 \$1,169,500	\$3,418,700 2,249,200 \$1,169,500	\$3,418,700 2,249,200 \$1,169,500	\$3,418,700 2,249,200 \$1,169,500	\$3,418,700 2,249,200 \$1,169,500

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
x. Recognize Adjustments to State Psych DSH Executive: Reduces the line by \$1,595,600 Gross but requires an increase of \$1,049,700 GF/GP, a loss of the State benefit, resulting from a reduction in the State psychiatric DSH level. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.		Gross Federal Restricted GF/GP		(\$1,595,600)	(\$1,595,600)	(\$1,595,600)	(\$1,595,600)	(\$1,595,600)
				(1,049,700)	(1,049,700)	(1,049,700)	(1,049,700)	(1,049,700)
				(1,595,600)	(1,595,600)	(1,595,600)	(1,595,600)	(1,595,600)
				\$1,049,700	\$1,049,700	\$1,049,700	\$1,049,700	\$1,049,700
y. GF Offsets Medicaid Benefits Trust Fund Shortfall Executive: A Loss of Medicaid Benefits Trust Fund revenue would be made up by \$4.0 million of GF/GP. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Increases the GF/GP need to \$40.3 million.		Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
				(4,000,000)	(4,000,000)	(4,000,000)	(40,300,000)	(40,300,000)
				\$4,000,000	\$4,000,000	\$4,000,000	\$40,300,000	\$40,300,000
z. Federal Medicaid Match Rate Change - ARRA Executive: Replaces \$215,756,900 GF/GP with the same amount of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.		Gross ARRA GF/GP		\$0	\$0	\$0	\$0	\$0
				215,756,900	215,756,900	215,756,900	160,383,700	160,383,700
				(\$215,756,900)	(\$215,756,900)	(\$215,756,900)	(\$160,383,700)	(\$160,383,700)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
aa. SNAF Payment Increase FMAP ARRA 2010-11 Executive: Replaces \$9,605,500 state restricted and \$1,067,300 local revenue with \$10,672,800 of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11 for specialty network access fee (SNAF) payments. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA Local Restricted GF/GP		\$0 10,672,800 (1,067,300) (9,605,500) \$0	\$0 10,672,800 (1,067,300) (9,605,500) \$0	\$0 10,672,800 (1,067,300) (9,605,500) \$0	\$0 7,933,700 (793,400) (7,140,300) \$0	\$0 7,933,700 (793,400) (7,140,300) \$0
ab. MACI & QAAP DSH ARRA FMAP and 13.2% Retainer Adjustment Executive: Recognizes a decrease of \$26,106,500 of hospital quality assurance assessment program (QAAP) revenue due to an increase of \$47,092,200 federal ARRA funds resulting from an increase from 73.27% to 75.57% of the supplemental ARRA FMAP rate. The \$20,985,700 GF/GP reduction is the result of the State retainer recalculation of 13.2% of the federal benefit generated by the hospital QAAP which supports HRA payments. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross ARRA Restricted GF/GP		\$0 47,092,200 (26,106,500) (\$20,985,700)	\$0 47,092,200 (26,106,500) (\$20,985,700)	\$0 47,092,200 (26,106,500) (\$20,985,700)	\$0 34,966,200 (19,997,000) (\$14,969,200)	\$0 34,966,200 (19,997,000) (\$14,969,200)
ac. Savings from Plan First! Enrollment Increase Executive: The line is reduced \$4,652,400 Gross (\$1,591,600 GF/GP) recognizing savings from an anticipated increase in the PlanFirst! family planning waiver program enrollment. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$4,652,400) (3,060,800) (\$1,591,600)	(\$4,652,400) (3,060,800) (\$1,591,600)	(\$4,652,400) (3,060,800) (\$1,591,600)	(\$4,652,400) (3,060,800) (\$1,591,600)	(\$4,652,400) (3,060,800) (\$1,591,600)

DEPARTMENT OF COMMUNITY HEALTH SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
ad. Medicaid Recoveries and Revenue Maximization Executive: A reduction of \$323,200 Gross (\$86,900 GF/GP) represents savings generated by establishing and funding an additional 5.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$2,729,000 Gross (\$616,900 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered. Senate: Increases GF/GP savings to \$257,700. House: Concurs with the Executive. Conference: A reduction of \$958,900 Gross (\$275,800 GF/GP) represents savings generated by establishing and funding an additional 15.0 FTEs in the Medical Services Administration line dedicated to Medicaid payment recoveries and revenue maximization. Total savings of \$27,255,600 Gross (\$7,518,300 GF/GP) are realized when all lines impacted by the recovery and revenue maximization effort are considered.	Gross Federal ARRA GF/GP		(\$323,200)	(\$958,900)	(\$323,200)	(\$958,900)	(\$958,900)
			(212,600)	(630,800)	(212,600)	(630,900)	(630,900)
			(23,700)	(70,400)	(23,700)	(52,200)	(52,200)
			(\$86,900)	(\$257,700)	(\$86,900)	(\$275,800)	(\$275,800)
ae. Eliminate Arthur Hill & Mumford Adolescent Health Clinics Executive: Eliminates \$575,100 Gross (\$154,500 GF/GP) that supports the adolescent health centers in the Arthur Hill High School, City of Saginaw and the Samuel C. Mumford High School, City of Detroit. Health center funding for these two schools was included in both the FY2008-09 and FY 2009-10 Department of Community Health budgets but was unallotted by the Executive for the FY 2009-10 budget. Senate: Does not include. House: Concurs with the Executive. Conference: Concurs with the Senate.	Gross Federal ARRA GF/GP		(\$575,100)	\$0	(\$575,100)	\$0	\$0
			(378,400)	0	(378,400)	0	0
			(42,200)	0	(42,200)	0	0
			(\$154,500)	\$0	(\$154,500)	\$0	\$0
af. Reduce HMO Payment for Adolescent Health Clinics Due to Use Tax Executive: A reduction of \$36,700 Gross (\$9,900 GF/GP) related to a lower use tax burden based on the elimination of the \$575,100 in funding for adolescent school health clinics. Senate: Does not include. House: Concurs with the Executive. Conference: Concurs with the Senate.	Gross Federal ARRA GF/GP		(\$36,700)	\$0	(\$36,700)	\$0	\$0
			(24,100)	0	(24,100)	0	0
			(2,700)	0	(2,700)	0	0
			(\$9,900)	\$0	(\$9,900)	\$0	\$0

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
ag. Eliminate Transitional Medical Assistance Plus Program Executive: Funding of \$3,296,800 GF/GP is reduced by eliminating the managed care component of the Transitional Medical Assistance (TMA) Plus program. TMA Plus provides adults in families with income up to 185% of the federal poverty level (FPL) who are transitioning off from Medicaid, and are no longer eligible for regular TMA, to extend health care coverage for 12 months. Total savings of \$3,735,200 GF/GP are realized when all TMA Plus associated appropriation lines are considered. Senate: Concurs with Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	Gross GF/GP		(\$3,296,800) (\$3,296,800)	(\$3,296,800) (\$3,296,800)	\$0 \$0	(\$3,296,800) (\$3,296,800)	(\$3,296,800) (\$3,296,800)
ah. Implement Physician Quality Assurance Assessment Program Executive: A reduction of \$80.9 million GF/GP results from the implementation of a proposed physician QAAP, although along with GF savings in the Physician Services the amount totals \$107.8 million. Assessment revenue of \$300.0 million divided between the two lines would be generated by a 3% tax on physician services Gross revenues, with a net amount of \$548.2 million of new federal Medicaid funding available to the State. Funds will be used to increase Medicaid physician payments up to Medicare payment rates. (Sec. 1830) Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal ARRA Restricted GF/GP		\$537,253,500 353,459,100 39,434,400 225,300,000 (\$80,940,000)	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
ai. HMO Use Tax Reimbursement Related to the Physician QAAP Executive: The line is increased \$34,292,800 Gross (\$9,214,500 GF/GP) to make Medicaid HMOs whole due to a higher use tax burden generated by the proposed physician quality assurance assessment program (QAAP). Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal ARRA GF/GP		\$34,292,800 22,561,200 2,517,100 \$9,214,500	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
aj. Recognize GF Savings from Certified Public Expenditure Increase Executive: Savings of \$2,375,100 GF/GP are realized by an offsetting increase in federal funds resulting from a Gross increase in certified public expenditures from \$68.9 million to \$72.2 million. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 2,375,100 (\$2,375,100)	\$0 2,375,100 (\$2,375,100)	\$0 2,375,100 (\$2,375,100)	\$0 2,375,100 (\$2,375,100)	\$0 2,375,100 (\$2,375,100)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
ak. Medicaid Inspector General Savings Executive: A reduction of \$1,287,300 GF/GP and an increase in a like amount of Medicaid Benefits Trust Fund (MBTF) revenue represents savings generated by establishing and funding 1.0 FTE position for a Medicaid Inspector General and an additional 4.0 FTEs for recovery activities. Total savings of \$1,000,000 GF/GP are realized in the Department when the administrative costs are considered. Senate: Assumes greater savings. House: Concurs with the Executive. Conference: Concurs with the Senate.	Gross Restricted GF/GP		\$0 1,287,300 (\$1,287,300)	\$0 3,400,300 (\$3,400,300)	\$0 1,287,300 (\$1,287,300)	\$0 3,400,300 (\$3,400,300)	\$0 3,400,300 (\$3,400,300)
al. Assume One-Time ARRA Part D Revenue Senate: Includes savings of \$123,800,000 GF/GP offset by additional federal ARRA FMAP funds. Due to a recent determination from the federal Department of Health and Human Services the enhanced ARRA FMAP rate will be applied to the State contribution (clawback provision), that contribution being required by the Medicare Part D drug program. House: Concurs with the Senate. Conference: Does not include.	Gross ARRA GF/GP		\$0 0 \$0	\$0 123,800,000 (\$123,800,000)	\$0 123,800,000 (\$123,800,000)	\$0 0 \$0	\$0 0 \$0
am. Eliminate Medicaid Coverage for Group 2 Caretaker Relatives Senate: The line is reduced \$25,443,900 Gross (\$7,700,000 GF/GP), savings generated by the elimination of Medicaid benefits for Group 2 caretaker relatives effective July 1, 2011. House: Does not concur with the Senate. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	(\$25,443,900) (17,743,900) (\$7,700,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
an. Eliminate Medicaid Coverage for Group 2 19 and 20 Year-Olds Senate: The line is reduced \$6,939,300 Gross (\$2,100,000 GF/GP), savings generated by the elimination of Medicaid benefits for Group 2 19 and 20 year olds effective July 1, 2011. House: Does not concur with the Senate. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	(\$6,939,300) (4,839,300) (\$2,100,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
ao. Reduction of Certain Physician Medicaid Payments Senate: A reduction of \$9,501,700 Gross (\$2,553,500 GF/GP) represents a 4% reduction to physician rates excluding those payments for pediatrics, well child visits, obstetrics, primary care and emergency services. Related to this rate reduction, the Physician Services appropriation line is also reduced for net savings of \$12,651,200 Gross (\$3,400,000 GF/GP). House: Does not concur with the Senate. Conference: Concurs with the House.	Gross Federal ARRA GF/GP		\$0 0 0 \$0	(\$9,501,700) (6,251,200) (697,000) (\$2,553,500)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH FINANCIAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
ap. Carve-Out Mental Health Drugs Conference: The line is reduced \$88,297,900 Gross (\$25,394,500 GF/GP), carving-out the 40% balance of the mental health drugs from managed to care to fee-for-service (FFS) in the Pharmaceutical Services line. Drug expenditures are required to be 100% FFS or managed care in order to qualify for federal rebates. Lost Use tax of \$5,297,900 Gross (\$1,523,700 GF/GP) is included in this amount.	Gross		\$0	\$0	\$0	(\$88,297,900)	(\$88,297,900)
	Federal		0	0	0	(58,091,200)	(58,091,200)
	ARRA		0	0	0	(4,812,200)	(4,812,200)
	GF/GP		\$0	\$0	\$0	(\$25,394,500)	(\$25,394,500)
aq. Beneficiary Classification Shift Within BRIDGES Conference: The line is reduced \$48,510,600 Gross (\$13,951,600 GF/GP) recognizing the full-year savings from correctly classifying aged, blind and disabled (ABAD) beneficiaries as ABAD vs. TANF in the new DHS BRIDGES system. This amount includes the loss of the Use tax \$2,910,600 GF/GP, by this action.	Gross		\$0	\$0	\$0	(\$48,510,600)	(\$48,510,600)
	Federal		0	0	0	(31,915,100)	(31,915,100)
	ARRA		0	0	0	(2,643,900)	(2,643,900)
	GF/GP		\$0	\$0	\$0	(\$13,951,600)	(\$13,951,600)
ar. Enrollment of Foster Care Children into HMOs Conference: The line is increased by \$1,706,500 Gross (\$490,800 GF/GP) to fund the transfer of foster care kids from fee-for-service (ffs) to managed care beginning November 1, 2010. Various ffs lines are reduced \$4,787,300 Gross (\$1,376,800 GF/GP), managed care payments are increased \$1,604,100 Gross (\$461,300 GF/GP), and there is an increase of \$102,400 Gross (\$29,400 GF/GP) due to the Use tax.	Gross		\$0	\$0	\$0	\$1,706,500	\$1,706,500
	Federal		0	0	0	1,122,800	1,122,800
	ARRA		0	0	0	92,900	92,900
	GF/GP		\$0	\$0	\$0	\$490,800	\$490,800
18. MICHild Program	Gross	\$50,000,000	\$3,063,700	\$6,063,700	\$3,063,700	\$2,709,100	\$2,709,100
	Federal	37,115,000	3,239,900	5,213,600	3,239,900	2,970,200	2,970,200
	ARRA	0	0	220,100	0	0	0
	Restricted	0	0	3,000,000	0	0	0
	GF/GP	\$12,885,000	(\$176,200)	(\$2,370,000)	(\$176,200)	(\$261,100)	(\$261,100)
a. Federal SCHIP Match Rate Change Executive: Replaces \$910,000 GF/GP with the same amount of federal SCHIP revenue to reflect an increase in the SCHIP FMAP rate for Michigan from 74.23% to 76.05%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		910,000	910,000	910,000	910,000	910,000
	GF/GP		(\$910,000)	(\$910,000)	(\$910,000)	(\$910,000)	(\$910,000)

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Inflation, Caseload and Utilization & Dental Adjustment FY 2009-10 Executive: A base adjustment to FY 2009-10 increases the line \$884,800 Gross (\$211,900 GF/GP). Based on actual FY 2008-09 expenditures, SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was understated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$884,800	\$884,800	\$884,800	\$884,800	\$884,800
			672,900	672,900	672,900	672,900	672,900
			\$211,900	\$211,900	\$211,900	\$211,900	\$211,900
c. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: Provides an increase of \$1,415,700 Gross (\$339,100 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Recognizes May 2010 caseload consensus estimates.	Gross Federal GF/GP		\$1,415,700	\$1,415,700	\$1,415,700	\$1,061,100	\$1,061,100
			1,076,600	1,076,600	1,076,600	806,900	806,900
			\$339,100	\$339,100	\$339,100	\$254,200	\$254,200
d. Annualize FY 2009-10 MICHild Dental Rate Increase Executive: The line is increased \$763,200 Gross (\$182,800 GF/GP) recognizing the animalization of the FY 2009-10 MICHild dental rate increase. The dental rate increase became effective January 1, 2010. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$763,200	\$763,200	\$763,200	\$763,200	\$763,200
			580,400	580,400	580,400	580,400	580,400
			\$182,800	\$182,800	\$182,800	\$182,800	\$182,800
e. Transfer MICHild Responsibility to HMOs - Use Tax Savings Senate: Increases the line \$3.0 million Gross (reduces GF/GP \$2,193,800) which reflects GF/GP savings resulting from the effect of the use tax by transferring responsibility of the MICHild program to the Medicaid HMOs. House: Does not concur with the Senate. Conference: Concurs with the House.	Gross Federal ARRA Restricted GF/GP		\$0	\$3,000,000	\$0	\$0	\$0
			0	1,973,700	0	0	0
			0	220,100	0	0	0
			0	3,000,000	0	0	0
			\$0	(\$2,193,800)	\$0	\$0	\$0

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
19. Plan First Family Planning Waiver	Gross	\$8,782,200	\$2,487,700	\$2,487,700	\$2,487,700	\$2,487,700	\$2,487,700
	Federal	7,904,000	2,238,900	2,238,900	2,238,900	2,238,900	2,238,900
	GF/GP	\$878,200	\$248,800	\$248,800	\$248,800	\$248,800	\$248,800
a. Inflation and Utilization Adjustment FY2010-11 Executive: A base adjustment to FY 2009-10 increases the line \$626,800 Gross (\$62,700 GF/GP). Based on actual FY 2008-09 expenditures, SBO projects that the FY 2009-10 authorization determined at the July 2009 Consensus meeting for this line was understated. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$626,800	\$626,800	\$626,800	\$626,800	\$626,800
	Federal		564,100	564,100	564,100	564,100	564,100
	GF/GP		\$62,700	\$62,700	\$62,700	\$62,700	\$62,700
b. Caseload Adjustment FY2010-11 Executive: Provides an increase of \$1,860,900 Gross (\$186,100 GF/GP) based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$1,860,900	\$1,860,900	\$1,860,900	\$1,860,900	\$1,860,900
	Federal		1,674,800	1,674,800	1,674,800	1,674,800	1,674,800
	GF/GP		\$186,100	\$186,100	\$186,100	\$186,100	\$186,100
20. Medicaid Adult Benefits Waiver	Gross	\$139,198,700	(\$34,341,900)	(\$34,341,900)	(\$34,341,800)	(\$14,990,400)	(\$14,990,400)
	Federal	103,327,200	(34,341,900)	(34,341,900)	(34,341,800)	(21,610,500)	(21,610,500)
	Local	6,653,800	0	0	0	0	0
	Restricted	6,100,000	0	0	0	0	0
	GF/GP	\$23,117,700	\$0	\$0	\$0	(\$319,900)	(\$319,900)
a. Conversion from SCHIP to Title XIX Waiver Executive: The line is reduced \$25,756,400 federal due to the adult benefits waiver (ABW) program transitioning on January 1, 2010, from SCHIP Title XXI to Medicaid Title XIX financing. The Medicaid base FMAP rate for FY 2009-10 is 63.19% rather than the SCHIP FMAP rate of 74.23%, therefore there is less need for federal authorization in the last 9 month of the fiscal year. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		(\$25,756,400)	(\$25,756,400)	(\$25,756,400)	(\$25,756,400)	(\$25,756,400)
	Federal		(25,756,400)	(25,756,400)	(25,756,400)	(25,756,400)	(25,756,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Annualize Conversion of ABW from Title XXI to Title XIX Waiver		Gross Federal GF/GP		(\$8,585,500)	(\$8,585,500)	(\$8,585,500)	(\$8,585,500)	(\$8,585,500)
Executive: A Gross reduction of \$8,585,500 federal authorization represents the animalization of the ABW program transition financing. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.				(8,585,500)	(8,585,500)	(8,585,500)	(8,585,500)	(8,585,500)
				\$0	\$0	\$0	\$0	\$0
c. Establish Point of Difference		Gross Federal GF/GP		\$0	\$0	\$100	\$0	\$0
House: Adds \$100 Federal to establish a point of difference in this appropriation line. Conference: Concurs with the Senate.				0	0	100	0	0
				\$0	\$0	\$0	\$0	\$0
d. Projection Adjustments		Gross Federal ARRA GF/GP		\$0	\$0	\$0	\$19,351,500	\$19,351,500
Conference: The line is increased \$19,351,500 Gross (reduced \$319,900 GF/GP) reflecting Executive recommend financing adjustments due to conversion to the waiver program.				0	0	0	12,731,400	12,731,400
				0	0	0	6,940,000	6,940,000
				\$0	\$0	\$0	(\$319,900)	(\$319,900)
21. Special Indigent Care Payments		Gross Federal Local GF/GP	\$88,518,500 55,934,800 32,583,700 \$0	\$0	\$0	\$0	\$0	\$0
				2,301,500	2,301,500	2,301,500	2,301,500	2,301,500
				(2,301,500)	(2,301,500)	(2,301,500)	(2,301,500)	(2,301,500)
				\$0	\$0	\$0	\$0	\$0
a. Federal Medicaid Match Rate Change - Indigent Care Agreements		Gross Federal Local GF/GP		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$2,301,500 of local revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.				2,301,500	2,301,500	2,301,500	2,301,500	2,301,500
				(2,301,500)	(2,301,500)	(2,301,500)	(2,301,500)	(2,301,500)
				\$0	\$0	\$0	\$0	\$0
22. Federal Medicare Pharmaceutical Program		Gross Restricted GF/GP	\$183,611,800 0 \$183,611,800	(\$2,666,000)	(\$2,666,000)	(\$2,666,000)	(\$31,492,600)	(\$31,492,600)
				160,000,000	160,000,000	160,000,000	160,000,000	160,000,000
				(\$162,666,000)	(\$162,666,000)	(\$162,666,000)	(\$191,492,600)	(\$191,492,600)
a. Inflation, Utilization and Caseload Adjustment FY 2010-11		Gross GF/GP		(\$2,666,000)	(\$2,666,000)	(\$2,666,000)	(\$2,666,000)	(\$2,666,000)
Executive: Provides an increase of \$2,666,000 GF/GP based on a 2.9% caseload increase over FY 2009-10 and a 3.3% inflation and utilization increase from FY 2009-10. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.				(\$2,666,000)	(\$2,666,000)	(\$2,666,000)	(\$2,666,000)	(\$2,666,000)

DEPARTMENT OF COMMUNITY & HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Use One-Time MBTF Related to GM Pension FMAP Fix Executive: An additional \$160.0 million of Medicaid Benefits Trust Fund (MBTF) revenue offsets a like amount of GF/GP based upon an anticipated deposit to the fund related to the correction of a historical calculation of the FMAP. The creation by General Motors of a Voluntary Employee Benefits Association (VEBA) in 2006 resulted in artificially low FMAP rates in subsequent years. This payment is authorized by the Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009, but the final amount is still yet to be determined. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 160,000,000 (\$160,000,000)	\$0 160,000,000 (\$160,000,000)	\$0 160,000,000 (\$160,000,000)	\$0 160,000,000 (\$160,000,000)	\$0 160,000,000 (\$160,000,000)
c. Assume One-Time ARRA Part D Revenue Conference: Includes savings of \$28,826,600 GF/GP offset by additional federal ARRA FMAP funds. Due to a recent determination from the federal Department of Health and Human Services the enhanced ARRA FMAP rate will be applied to the State contribution (clawback provision), that contribution being required by the Medicare Part D drug program.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	(\$28,826,600) (\$28,826,600)	(\$28,826,600) (\$28,826,600)
23. Promotion of Healthy Behavior Waiver Executive: No changes proposed. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP	\$10,000,000 10,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
24. Maternal and Child Health Executive: No changes proposed. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross Federal GF/GP	\$20,279,500 20,279,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
25. School-Based Services	Gross Federal GF/GP	\$64,630,600 64,630,600 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$26,665,900 44,443,200 (\$17,777,300)	\$26,665,900 44,443,200 (\$17,777,300)
a. Increased Settlements Conference: The School-Based Services line is increased by \$26,665,900 Gross (a reduction of \$17,777,300 GF/GP) due to additional settlements with schools that provide Medicaid services. The schools provide the State match, with 60% of the federal matching dollars provided to the schools and 40% retained by the State to offset GF/GP.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$26,665,900 44,443,200 (\$17,777,300)	\$26,665,900 44,443,200 (\$17,777,300)

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
26. Special Medicaid Reimbursement		Gross	\$239,696,400	\$92,495,100	\$92,495,100	\$92,495,100	\$119,495,100	\$119,495,100
		Federal	151,601,200	62,729,400	62,729,400	63,163,000	80,224,200	80,224,200
		ARRA	7,914,200	3,613,500	3,613,500	8,895,800	5,937,200	5,937,200
		Local	4,100,800	106,600	106,600	1,569,700	2,309,300	2,309,300
		Private	1,000,000	377,100	377,100	(86,100)	(86,100)	(86,100)
		Restricted	74,780,200	25,555,400	25,555,400	18,839,600	30,997,400	30,997,400
		GF/GP	\$300,000	\$113,100	\$113,100	\$113,100	\$113,100	\$113,100
a. Correct FY 2009-10 FMAP Adjustment		Gross		\$0	\$0	\$0	\$0	\$0
Executive: This action corrects a FY 2009-10 budget development adjustment by reducing regular Federal Medicaid match funding by \$137,000 and increasing federal ARRA Medicaid match by a like amount.		Federal		(137,000)	(137,000)	(137,000)	(137,000)	(137,000)
Senate: Concurs with Executive.		ARRA		137,000	137,000	137,000	137,000	137,000
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Eliminate FY 2009-10 Title XIX ARRA - 73.27%		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Eliminates the FY 2009-10 Title XIX ARRA funding of \$8,051,200 offset by \$1,571,200 of additional local revenue, \$377,100 of additional private revenue, \$5,989,800 of additional state restricted revenue and \$113,100 of additional GF/GP. This methodology establishes the base so that the FY 2010-11 ARRA FMAP of 75.57% may be applied.		ARRA		(8,051,200)	(8,051,200)	(8,051,200)	(8,051,200)	(8,051,200)
Senate: Concurs with Executive.		Local		1,571,200	1,571,200	1,571,200	1,571,200	1,571,200
House: Concurs with the Senate.		Private		377,100	377,100	377,100	377,100	377,100
Conference: Concurs with the House and Senate.		Restricted		5,989,800	5,989,800	5,989,800	5,989,800	5,989,800
		GF/GP		\$113,100	\$113,100	\$113,100	\$113,100	\$113,100
c. Federal Medicaid Match Rate Change - Physician Special Adjustor Payments		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$433,300 local revenue and \$1,299,900 of state restricted revenue with \$1,733,200 of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 63.19% to 65.79%.		Federal		1,733,200	1,733,200	1,733,200	1,733,200	1,733,200
Senate: Concurs with Executive.		Local		(433,300)	(433,300)	(433,300)	(433,300)	(433,300)
House: Concurs with the Senate.		Restricted		(1,299,900)	(1,299,900)	(1,299,900)	(1,299,900)	(1,299,900)
Conference: Concurs with the House and Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Increase Physician Adjustor Payments to \$158.4 Million Level Executive: The line is increased by \$93,130,100 Gross (\$29,812,100 state restricted, \$2,047,700 local) recognizing the increase of physician adjustor payments anticipated from \$65.3 million to \$158.4 million. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		\$93,130,100	\$93,130,100	\$93,130,100	\$93,130,100	\$93,130,100
	Federal		61,270,300	61,270,300	61,270,300	61,270,300	61,270,300
	Local		2,047,700	2,047,700	2,047,700	2,047,700	2,047,700
	Restricted		29,812,100	29,812,100	29,812,100	29,812,100	29,812,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Miscellaneous Adjustments Executive: Includes reductions of \$300,800 state restricted, \$197,100 local and \$137,100 federal representing miscellaneous adjustments to the line. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the House and Senate.	Gross		(\$635,000)	(\$635,000)	(\$635,000)	(\$635,000)	(\$635,000)
	Federal		(137,100)	(137,100)	(137,100)	(137,100)	(137,100)
	Local		(197,100)	(197,100)	(197,100)	(197,100)	(197,100)
	Restricted		(300,800)	(300,800)	(300,800)	(300,800)	(300,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Physician Adjustor Payment Increase FMAP ARRA 2010-11 Executive: Replaces \$8,645,800 state restricted and \$2,881,900 of local revenue of physician adjustor with \$11,527,700 of federal ARRA Medicaid revenue to reflect an increase in the FMAP rate from 65.79% to 75.57% for the first three quarters of FY 2010-11. The ARRA legislation ends the increased FMAP rate on December 31, 2010, but the Executive projects an extension of the increased rate for two additional quarters based on proposed federal legislation. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Base Medicaid budget adjustments proposed by the Executive and included in the House and Senate bills anticipated a six month extension of the enhanced ARRA FMAP. Federal law P.L. 111-226 signed into law August 10, 2010, extended the enhanced FMAP for six months though slightly different than in ARRA. An adjustment is made reflecting a phased-down across the board increase and modifications to the unemployment bonus.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA		11,527,700	11,527,700	11,527,700	8,569,100	8,569,100
	Local		(2,881,900)	(2,881,900)	(2,881,900)	(2,142,300)	(2,142,300)
	Restricted		(8,645,800)	(8,645,800)	(8,645,800)	(6,426,800)	(6,426,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Technical Change Request House: The Executive requested changes to correct FMAP adjustments for physician adjustor, dental adjustor and Bronson hospital disproportionate share hospital (DSH) payments. Conference: Concurs with the House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	433,600	433,600	433,600
	ARRA		0	0	5,282,300	5,282,300	5,282,300
	Local		0	0	1,463,100	1,463,100	1,463,100
	Private		0	0	(463,200)	(463,200)	(463,200)
	Restricted		0	0	(6,715,800)	(6,715,800)	(6,715,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-10 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. DSH Increase of \$27.0 Million Conference: The outpatient uncompensated care disproportionate share hospital (DSH) pool is increased by \$27.0 million Gross (\$9,938,800 state restricted) the State match portion financed with hospital quality assurance assessment program (QAAP) revenue. There is adequate FY 2009-10 DSH allotment balance available.		Gross		\$0	\$0	\$0	\$27,000,000	\$27,000,000
		Federal		0	0	0	17,061,200	17,061,200
		Restricted		0	0	0	9,938,800	9,938,800
		GF/GP		\$0	\$0	\$0	\$0	\$0
MEDICAL SERVICES UNIT SUBTOTAL		Gross	\$9,005,592,900	\$1,235,820,700	\$462,253,100	\$520,988,900	\$917,676,200	\$917,676,200
	Federal	5,685,443,500	1,024,746,400	515,574,400	552,541,900	861,576,200	861,576,200	
	ARRA	851,168,400	(168,707,200)	(99,929,100)	(92,724,100)	(351,132,900)	(351,132,900)	
	Local	57,524,400	(543,500)	(543,500)	919,600	2,364,500	2,364,500	
	Private	3,100,000	377,100	377,100	(86,100)	(86,100)	(86,100)	
	Merit Awd	18,431,200	126,320,600	126,320,600	126,320,600	63,557,700	63,557,700	
	Restricted	1,343,710,000	558,883,600	267,421,100	252,167,800	291,223,200	291,223,200	
	GF/GP	\$1,046,215,400	(\$305,256,300)	(\$346,967,500)	(\$318,150,800)	\$50,173,600	\$50,173,600	

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 120. INFORMATION TECHNOLOGY								
1. Information Technology Services and Projects		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$36,133,500	(\$769,300)	(\$769,300)	(\$769,300)	(\$1,108,300)	(\$1,108,300)
		Federal	22,104,800	(549,900)	(549,900)	(549,900)	(787,200)	(787,200)
		Restricted	3,573,900	(357,900)	(357,900)	(357,900)	(381,600)	(381,600)
		GF/GP	\$10,454,800	\$138,500	\$138,500	\$138,500	\$60,500	\$60,500
a. State Restricted Revenue Corrections		FTE		0.0	0.0	0.0	0.0	0.0
<p>Executive: Increases certificate of need fee revenue by \$58,000, pain management fee revenue by \$280,000, radiological health fee revenue by \$75,000 and EMS fee revenue by \$26,600 to recognize available fee revenue to support this line item. Also, reduces first and third party revenue by \$103,000, health professions regulatory fee revenue by \$280,000, and health systems fees and collections revenue by \$56,600 to reflect actual revenue supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>		Gross		\$0	\$0	\$0	\$0	\$0
		IDG		0	0	0	0	0
		Federal		0	0	0	0	0
		Restricted		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Completion of WIC EBT Grant		FTE		0.0	0.0	0.0	0.0	0.0
<p>Executive: Recognizes the completion of the federal Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) grant. The funds were used to plan, develop, and implement pilot projects for providing WIC benefits electronically.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>		Gross		(\$971,300)	(\$971,300)	(\$971,300)	(\$971,300)	(\$971,300)
		IDG		0	0	0	0	0
		Federal		(971,300)	(971,300)	(971,300)	(971,300)	(971,300)
		Restricted		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Newborn Screening Fee Revenue Correction Executive: Reduces the newborn screening fee revenue by \$400,000 to reflect actual revenue available to support this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 (\$400,000) 0 0 (400,000) \$0	0.0 (\$400,000) 0 0 (400,000) \$0	0.0 (\$400,000) 0 0 (400,000) \$0	0.0 (\$400,000) 0 0 (400,000) \$0	0.0 (\$400,000) 0 0 (400,000) \$0
d. Recognition - DMB/DIT Consolidation Savings Executive: Recognizes savings of \$131,500 Gross (\$30,200 GF/GP) due to the consolidation of the Department of Management and Budget with the Department of Information Technology. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 (\$131,500) 0 (92,100) (9,200) (\$30,200)	0.0 (\$131,500) 0 (92,100) (9,200) (\$30,200)	0.0 (\$131,500) 0 (92,100) (9,200) (\$30,200)	0.0 (\$131,500) 0 (92,100) (9,200) (\$30,200)	0.0 (\$131,500) 0 (92,100) (9,200) (\$30,200)
e. Economics - Salary and Wage Adjustment Executive: Allocates \$246,700 Gross (\$56,700 GF/GP) to finance 3.0% salary and wage increase for non-bargaining and unionized employees supported by this line item. Senate: Does not concur with the Executive. A single adjustment is made to the Departmental Administration and Management line item (1j). House: Does not concur with the Senate. Conference: Concurs with the House, except the 3.0% salary and wage increase and related fringe benefit costs of \$339,000 Gross (\$78,000 GF/GP) are not financed for non-exclusively represented employees.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$246,700 0 172,700 17,300 \$56,700	0.0 \$246,700 0 172,700 17,300 \$56,700	0.0 \$246,700 0 172,700 17,300 \$56,700	0.0 (\$92,300) 0 (64,600) (6,400) (\$21,300)	0.0 (\$92,300) 0 (64,600) (6,400) (\$21,300)

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$271,000 Gross (\$62,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$271,000	\$271,000	\$271,000	\$271,000	\$271,000
	IDG		0	0	0	0	0
	Federal Restricted		189,700	189,700	189,700	189,700	189,700
	GF/GP		\$62,300	\$62,300	\$62,300	\$62,300	\$62,300
g. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$79,700 Gross (\$18,400 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$79,700	\$79,700	\$79,700	\$79,700	\$79,700
	IDG		0	0	0	0	0
	Federal Restricted		55,800	55,800	55,800	55,800	55,800
	GF/GP		\$18,400	\$18,400	\$18,400	\$18,400	\$18,400
h. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$136,100 Gross (\$31,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$136,100	\$136,100	\$136,100	\$136,100	\$136,100
	IDG		0	0	0	0	0
	Federal Restricted		95,300	95,300	95,300	95,300	95,300
	GF/GP		\$31,300	\$31,300	\$31,300	\$31,300	\$31,300

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2009-2010 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Medicaid Michigan Information System Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,801,100	\$0	\$0	\$0	\$0	\$0
	Federal	15,121,000	0	0	0	0	0
	GF/GP	\$1,680,100	\$0	\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$52,934,600	(\$769,300)	(\$769,300)	(\$769,300)	(\$1,108,300)	(\$1,108,300)
	Federal	37,225,800	(549,900)	(549,900)	(549,900)	(787,200)	(787,200)
	Restricted	3,573,900	(357,900)	(357,900)	(357,900)	(381,600)	(381,600)
	GF/GP	\$12,134,900	\$138,500	\$138,500	\$138,500	\$60,500	\$60,500