



Mary Ann Cleary, Director

**DEPARTMENT OF COMMUNITY HEALTH
FY 2011-12 FINAL DECISION DOCUMENT
PUBLIC ACT NO. 63 OF 2011,
ARTICLE IV (HOUSE BILL 4526)
February 6, 2012
PART 1**

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

Representative Rashida Tlaib, Min. VC
Representative Joan Bauer

Senior Fiscal Analysts
Margaret Alston
Sue Frey
Steve Stauff

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080							
Sec. 102. DEPARTMENTWIDE ADMINISTRATION - Executive: Rolls all line items into Administration and Regulation line item, House, Senate, and Conference: rejects rollup							
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$583,900	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$583,900	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Departmental Administration and Management	FTE	165.2	0.0	0.0	0.0	0.0	0.0
	Gross	\$22,421,800	\$245,200	\$245,200	(\$5,754,800)	(\$634,400)	(\$634,400)
	Federal	8,265,200	372,400	372,400	372,400	372,400	372,400
	Restricted	1,483,400	17,400	17,400	17,400	(862,200)	(862,200)
	GF/GP	\$12,673,200	(\$144,600)	(\$144,600)	(\$6,144,600)	(\$144,600)	(\$144,600)
a. Retirement Incentive Savings	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes retirement incentive savings of \$732,900 Gross (all GF/GP) for employees supported by the Departmental Administration and Management line item.	Gross		(\$732,900)	(\$732,900)	(\$732,900)	(\$732,900)	(\$732,900)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$732,900)	(\$732,900)	(\$732,900)	(\$732,900)	(\$732,900)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Economics - Other	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes economic adjustment for the Michigan Health Initiative Fund as this adjustment was made in error. The Michigan Health Initiative Fund revenue is currently capped at \$9,043,400.	Gross		(\$12,200)	(\$12,200)	(\$12,200)	(\$12,200)	(\$12,200)
	Federal		0	0	0	0	0
	Restricted		(12,200)	(12,200)	(12,200)	(12,200)	(12,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases funding for employee defined benefit retirement pension and insurance costs supporting the Departmental Administration and Management line item by \$986,700 Gross (\$593,600 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$986,700	\$986,700	\$986,700	\$986,700	\$986,700
	Federal		361,200	361,200	361,200	361,200	361,200
	Restricted		31,900	31,900	31,900	31,900	31,900
	GF/GP		\$593,600	\$593,600	\$593,600	\$593,600	\$593,600
d. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases funding for employee defined contribution retirement pension and insurance costs supporting the Departmental Administration and Management line item by \$6,200 Gross (\$3,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
	Federal		2,300	2,300	2,300	2,300	2,300
	Restricted		200	200	200	200	200
	GF/GP		\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
e. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Departmental Administration and Management line item are reduced by \$76,100 Gross (\$45,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$76,100)	(\$76,100)	(\$76,100)	(\$76,100)	(\$76,100)
	Federal		(27,900)	(27,900)	(27,900)	(27,900)	(27,900)
	Restricted		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
	GF/GP		(\$45,700)	(\$45,700)	(\$45,700)	(\$45,700)	(\$45,700)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Increase -State Office of Administrative Hearings and Rules Executive: Increases the Interdepartment Grant from the Department of Community Health within the Department of Licensing and Regulatory Affairs (former Department of Energy, Labor, and Economic Growth) budget by \$73,500 Gross (\$36,700 GF/GP) to recognize costs associated with the State Office of Administrative Hearings and Rules (SOAHR). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$73,500	\$73,500	\$73,500	\$73,500	\$73,500
	Federal		36,800	36,800	36,800	36,800	36,800
	Restricted		0	0	0	0	0
	GF/GP		\$36,700	\$36,700	\$36,700	\$36,700	\$36,700
g. Departmentwide Administrative Savings Senate: Assumes departmentwide administrative savings of \$6,000,000 Gross (all GF/GP). Conference: Does not concur with the Senate	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$6,000,000)	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	(\$6,000,000)	\$0	\$0
h. Transfer to Licensing and Regulatory Affairs (LARA) Conference: Transfers funding of \$879,600 Gross (all state restricted revenue) to the Department of Licensing and Regulatory Affairs (LARA) pursuant to Executive Order 2011-4 and Executive Budget Revision letter dated May 2, 2011.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$879,600)	(\$879,600)
	Federal		0	0	0	0	0
	Restricted		0	0	0	(879,600)	(879,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0
3. Departmentwide Health Projects (ARRA) Executive: Eliminates one-time contingency funding authorization for federal ARRA departmentwide health projects that may have become available during FY 2010-11. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,000,000	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
	ARRA	5,000,000	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
Analyst: Margaret Alston Phone: 373-8080								
4. Worker's Compensation Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,855,200	(\$82,900)	(\$82,900)	(\$82,900)	(\$100,500)	(\$100,500)	(\$100,500)
	Restricted GF/GP	17,800 \$8,837,400	(200) (\$82,700)	(200) (\$82,700)	(200) (\$82,700)	(17,800) (\$82,700)	(17,800) (\$82,700)	(17,800) (\$82,700)
a. Economics: Other Executive: Recommends a negative economic adjustment of \$82,900 Gross (\$82,700 GF/GP) for the worker's compensation program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$82,900)	(\$82,900)	(\$82,900)	(\$82,900)	(\$82,900)	(\$82,900)
	Restricted GF/GP		(200) (\$82,700)	(200) (\$82,700)	(200) (\$82,700)	(200) (\$82,700)	(200) (\$82,700)	(200) (\$82,700)
b. Transfer to Licensing and Regulatory Affairs (LARA) Conference: Transfers funding of \$17,600 Gross (all state restricted revenue) to the Department of Licensing and Regulatory Affairs (LARA) pursuant to Executive Order 2011-4 and Executive Budget Revision letter dated May 2, 2011.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$17,600)	(\$17,600)	(\$17,600)
	Restricted GF/GP		0 \$0	0 \$0	0 \$0	(17,600) \$0	(17,600) \$0	(17,600) \$0
5. Rent and Building Occupancy	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,862,500	(\$234,400)	(\$234,400)	(\$234,400)	(\$1,610,300)	(\$1,610,300)	(\$1,610,300)
	Federal	2,656,400	(57,300)	(57,300)	(57,300)	(517,000)	(517,000)	(517,000)
	Restricted	1,006,200	(21,700)	(21,700)	(21,700)	(877,900)	(877,900)	(877,900)
	Private	35,900	(800)	(800)	(800)	(800)	(800)	(800)
	GF/GP	\$7,164,000	(\$154,600)	(\$154,600)	(\$154,600)	(\$214,600)	(\$214,600)	(\$214,600)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Adjust State Restricted Revenues to Actual Executive: Recognizes the following additional fee revenue available to support the Rent and Building Occupancy line item: health professions of \$56,000 and radiological health of \$90,000. Reduces the health system fee revenue authorization by \$146,000 to reflect actual revenue supportable by the line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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
	Private GF/GP		0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
b. Economics - Building Occupancy Executive: Recommends a negative economic adjustment of \$234,400 Gross (\$154,600 GF/GP) for the Rent and Building Occupancy line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$234,400)	(\$234,400)	(\$234,400)	(\$234,400)	(\$234,400)
	Federal		(57,300)	(57,300)	(57,300)	(57,300)	(57,300)
	Restricted		(21,700)	(21,700)	(21,700)	(21,700)	(21,700)
	Private GF/GP		(800) (\$154,600)	(800) (\$154,600)	(800) (\$154,600)	(800) (\$154,600)	(800) (\$154,600)
c. Transfer to Licensing and Regulatory Affairs (LARA) Conference: Transfers funding of \$1,375,900 Gross (\$60,000 GF/GP) to the Department of Licensing and Regulatory Affairs (LARA) pursuant to Executive Order 2011-4 and Executive Budget Revision letter dated May 2, 2011.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$1,375,900)	(\$1,375,900)
	Federal		0	0	0	(459,700)	(459,700)
	Restricted		0	0	0	(856,200)	(856,200)
	Private GF/GP		0 \$0	0 \$0	0 \$0	0 (\$60,000)	0 (\$60,000)
6. Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,825,400	\$30,300	\$30,300	\$30,300	\$30,300	\$30,300
	Federal	2,825,400	30,300	30,300	30,300	30,300	30,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Developmental Disabilities Council and Projects line item by \$32,100 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$32,100 32,100 \$0	0.0 \$32,100 32,100 \$0	0.0 \$32,100 32,100 \$0	0.0 \$32,100 32,100 \$0	0.0 \$32,100 32,100 \$0
b. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Developmental Disabilities Council and Projects line item by \$2,700 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0
c. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Developmental Disabilities Council and Projects line item are reduced by \$4,500 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE Gross Federal ARRA Restricted Private GF/GP	181.2 \$50,548,800 13,747,000 5,000,000 2,507,400 35,900 \$29,258,500	0.0 (\$5,041,800) 345,400 (5,000,000) (4,500) (800) (\$381,900)	0.0 (\$5,041,800) 345,400 (5,000,000) (4,500) (800) (\$381,900)	0.0 (\$11,041,800) 345,400 (5,000,000) (4,500) (800) (\$6,381,900)	0.0 (\$7,314,900) (114,300) (5,000,000) (1,757,900) (800) (\$441,900)	0.0 (\$7,314,900) (114,300) (5,000,000) (1,757,900) (800) (\$441,900)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 YTD				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS- Executive: Rolls all line items into Mental Health/Substance Abuse Services line item; House, Senate, and Conference: rejects rollup								
1. Mental Health/Substance Abuse Program Administration			106.5	4.0	4.0	4.0	4.0	4.0
	Gross		\$13,669,800	\$3,717,000	\$3,717,000	\$3,717,000	\$3,917,000	\$3,917,000
	Federal		3,618,900	2,213,800	2,213,800	2,213,800	2,213,800	2,213,800
	Private		190,000	0	0	0	200,000	200,000
	GF/GP		\$9,860,900	\$1,503,200	\$1,503,200	\$1,503,200	\$1,503,200	\$1,503,200
a. Recognition of New Federal Enhanced Information for Integrated Health Grant				0.0	0.0	0.0	0.0	0.0
Executive: Recognizes part of a new 3-year federal Enhanced Information for Integrated Health grant for the project period September 30, 2010 through September 29, 2013. The purpose of the \$399,000 grant is to allow for the enhancement of information and data sharing on mental and physical health care for individuals served within the public health system.	FTE			0.0	0.0	0.0	0.0	0.0
House: Concurs with the Executive.	Gross			\$133,000	\$133,000	\$133,000	\$333,000	\$333,000
Senate: Concurs with the Executive.	Federal			133,000	133,000	133,000	133,000	133,000
Conference: Concurs with the House and Senate. Makes technical adjustment recommended by DCH to recognize new State Epidemiological Outcome Workgroups private grant of \$200,000. The purposes of the grant are: 1) to continue substance abuse assessment, monitoring, and surveillance by using the "Strategic Prevention Framework" (SPF) in order to institutionalize data-driven decision making; and 2) assess and learn how the outcome workgroup, through implementation of the SPF process, has influenced state and community level prevention planning.	Private			0	0	0	200,000	200,000
	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 2010-2011 Year-To-Date	Changes From FY 2010-11 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>b. Redirection of Mental Health Resources to Reflect Shift in Programming</p> <p>Executive: Redirects \$3,620,800 Gross (\$1,649,700 GF/GP) from the Medicaid Mental Health Services line item to the Mental Health/Substance Abuse Program Administration line item to reflect a shift in programming. The funding will support 4.0 FTE positions. The DCH plans to implement 2 projects: safety net for individuals with developmental disabilities who are at risk of losing their placements in licensed adult foster care facilities or family homes, and being admitted to hospital inpatient units; and standardized statewide assessment instruments to measure the functioning of adults with serious mental illness or individuals with developmental disabilities. As the federal Medicaid match rate is lower for administrative services, the gross amount redirected to the Mental Health/Substance Abuse Program Administration line item is lower than that noted for the Medical Mental Health Services line item.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the House and Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>		4.0	4.0	4.0	4.0	4.0
			\$3,620,800	\$3,620,800	\$3,620,800	\$3,620,800	\$3,620,800
			1,971,100	1,971,100	1,971,100	1,971,100	1,971,100
			0	0	0	0	0
			\$1,649,700	\$1,649,700	\$1,649,700	\$1,649,700	\$1,649,700
<p>c. Retirement Incentive Savings</p> <p>Executive: Recognizes retirement incentive savings of \$508,800 Gross (all GF/GP) for employees supported by the Mental Health/Substance Abuse Program Administration line item.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the House and Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>		0.0	0.0	0.0	0.0	0.0
			(\$508,800)	(\$508,800)	(\$508,800)	(\$508,800)	(\$508,800)
			0	0	0	0	0
			0	0	0	0	0
			(\$508,800)	(\$508,800)	(\$508,800)	(\$508,800)	(\$508,800)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Mental Health/Substance Abuse Program Administration line item by \$489,000 Gross (\$375,300 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$489,000 113,700 \$375,300	0.0 \$489,000 113,700 \$375,300	0.0 \$489,000 113,700 \$375,300	0.0 \$489,000 113,700 \$375,300	0.0 \$489,000 113,700 \$375,300
e. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Mental Health/Substance Abuse Program Administration line item by \$27,000 Gross (\$20,800 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$27,000 6,200 \$20,800	0.0 \$27,000 6,200 \$20,800	0.0 \$27,000 6,200 \$20,800	0.0 \$27,000 6,200 \$20,800	0.0 \$27,000 6,200 \$20,800
f. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Mental Health/Substance Abuse Program line item are reduced by \$44,000 Gross (\$33,800 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$44,000) (10,200) (\$33,800)	0.0 (\$44,000) (10,200) (\$33,800)	0.0 (\$44,000) (10,200) (\$33,800)	0.0 (\$44,000) (10,200) (\$33,800)	0.0 (\$44,000) (10,200) (\$33,800)
2. Gambling Addiction Executive: Recommends no changes. House: Recommends no changes. Senate: 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

	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 YTD					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
Analyst: Margaret Alston Phone: 373-8080								
3. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$194,400 \$194,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
4. Community Residential and Support Services Transfer - Community Mental Health Non-Medicaid Services Executive: Transfers \$116,300 Gross (all GF/GP) to the Community Mental Health Non-Medicaid Services line item for 4 residential leases in Oakland County that have expired. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$1,893,500 700,000 \$1,193,500	0.0 (\$116,300) 0 (\$116,300)	0.0 (\$116,300) 0 (\$116,300)	0.0 (\$116,300) 0 (\$116,300)	0.0 (\$116,300) 0 (\$116,300)	0.0 (\$116,300) 0 (\$116,300)	
5. Highway Safety Projects Recognize Completion of Office of Highway Safety Planning Grant Executive: Recognizes completion of the federal Department of Transportation's Office of Highway Safety Planning grant of \$400,000 that was combined with funds from the Department of State Police. The funds were used to develop and distribute pamphlets, brochures, videos, and public service announcements promoting substance abuse prevention and highway safety. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$400,000 400,000 \$0	0.0 (\$400,000) (400,000) \$0	0.0 (\$400,000) (400,000) \$0	0.0 (\$400,000) (400,000) \$0	0.0 (\$400,000) (400,000) \$0	0.0 (\$400,000) (400,000) \$0	
6. Federal and Other Special Projects	FTE Gross Federal Private GF/GP	0.0 \$2,497,200 2,497,200 0 \$0	0.0 \$200,000 200,000 0 \$0	0.0 \$200,000 0 200,000 \$0	0.0 \$200,000 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Recognize New State Epidemiological Outcome Workgroup Grant Executive: Recognizes a new State Epidemiological Outcome Workgroups grant of \$200,000 that may be available for 4 years. According to the DCH, the purposes of the grant are: 1) to continue substance abuse assessment, monitoring, and surveillance by using the "Strategic Prevention Framework" (SPF) in order to institutionalize data-driven decision making; and 2) assess and learn how the State Epidemiological Outcome Workgroup, through implementation of the SPF process, has influenced state and community level prevention planning. Technical Note: The grant is funded with private revenue rather than federal revenue. House: Does not concur with the Executive, makes technical change recommended by DCH. Senate: Concurs with the Executive. Conference: Does not concur with the House or Senate.	FTE Gross Federal Private GF/GP	0.0 \$200,000 200,000 0 \$0	0.0 \$200,000 200,000 0 \$0	0.0 \$200,000 0 200,000 \$0	0.0 \$200,000 200,000 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
7. Family Support Subsidy Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$19,470,500 19,470,500 \$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
8. Housing and Support Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$9,306,800 8,601,200 \$705,600	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
MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION	FTE Gross Federal Restricted Private GF/GP	107.5 \$50,432,200 35,287,800 3,000,000 190,000 \$11,954,400	4.0 \$3,400,700 2,013,800 0 0 \$1,386,900	4.0 \$3,400,700 1,813,800 0 200,000 \$1,386,900	4.0 \$3,400,700 2,013,800 0 0 \$1,386,900	4.0 \$3,400,700 1,813,800 0 200,000 \$1,386,900	4.0 \$3,400,700 1,813,800 0 200,000 \$1,386,900

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM- Executive: Rolls all line items into Mental Health/Substance Abuse Services line item, except the Civil Service Charges line item is rolled into State Psychiatric Hospitals and Forensic Mental Health Services line item; House, Senate, and Conference: rejects rollup								
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$2,019,515,600	\$36,281,100	\$36,281,100	\$36,281,100	\$130,462,300	\$130,462,300	
	Federal	1,328,735,600	30,968,400	30,968,400	30,968,400	93,259,800	93,259,800	
	ARRA	110,122,300	(110,122,300)	(110,122,300)	(110,122,300)	(110,122,300)	(110,122,300)	
	Restricted	19,229,500	1,301,200	1,301,200	1,301,200	1,301,200	1,301,200	
	Local	25,228,900	0	0	0	0	0	
	GF/GP	\$536,199,300	\$114,133,800	\$114,133,800	\$114,133,800	\$146,023,600	\$146,023,600	
a. Medicaid Match Rate Change - 65.79% to 66.14% Executive: Increases the federal Medicaid revenue by \$6,972,000, in conjunction with corresponding decreases of \$157,500 in QAAP revenue and \$6,814,500 in GF/GP, to recognize an increase in the match rate from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Federal		6,972,000	6,972,000	6,972,000	6,972,000	6,972,000	
	ARRA		0	0	0	0	0	
	Restricted		(157,500)	(157,500)	(157,500)	(157,500)	(157,500)	
	GF/GP		(\$6,814,500)	(\$6,814,500)	(\$6,814,500)	(\$6,814,500)	(\$6,814,500)	
b. Increase - Caseload for FY 2010-11 Executive: Projecting an average caseload increase of 4.5% from FY 2009-10, funding for Medicaid Mental Health Services is increased by \$106,145,700 Gross (\$35,940,900 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$106,145,700	\$106,145,700	\$106,145,700	\$106,145,700	\$106,145,700	
	Federal		70,204,800	70,204,800	70,204,800	70,204,800	70,204,800	
	ARRA		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		\$35,940,900	\$35,940,900	\$35,940,900	\$35,940,900	\$35,940,900	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Increase - Caseload for FY 2011-12 Executive: Projecting an average caseload increase of 3.0% from FY 2010-11, funding for Medicaid Mental Health Services is increased by \$66,228,600 Gross (\$22,425,000 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate. Also, funding for Medicaid Mental Health Services is increased by \$69,837,800 Gross (\$23,647,100 GF/GP) based on the Medicaid Revenue Consensus meeting on May 12, 2011.	FTE Gross Federal ARRA Restricted GF/GP		0.0 \$66,228,600 43,803,600 0 0 \$22,425,000	0.0 \$66,228,600 43,803,600 0 0 \$22,425,000	0.0 \$66,228,600 43,803,600 0 0 \$22,425,000	0.0 \$136,066,400 89,994,300 0 0 \$46,072,100	0.0 \$136,066,400 89,994,300 0 0 \$46,072,100
d. Redirection of Mental Health Resources to Reflect Shift in Programming Executive: Redirects Medicaid Mental Health Services funding of \$4,872,100 Gross (\$1,649,700 GF/GP) to the Mental Health/Substance Abuse Program Administration line item to reflect a shift in programming. The DCH plans to implement 2 projects: safety net for individuals with developmental disabilities who are at risk of losing their placements in licensed adult foster care facilities or family homes, and being admitted to hospital inpatient units; and standardized statewide assessment instruments to measure the functioning of adults with serious mental illness or individuals with developmental disabilities. As the federal Medicaid match rate is lower for administrative services, the gross amount redirected to the Mental Health/Substance Abuse Program line item is lower than that noted for the Medicaid Mental Health Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal ARRA Restricted GF/GP		0.0 (\$4,872,100) (3,222,400) 0 0 (\$1,649,700)	0.0 (\$4,872,100) (3,222,400) 0 0 (\$1,649,700)	0.0 (\$4,872,100) (3,222,400) 0 0 (\$1,649,700)	0.0 (\$4,872,100) (3,222,400) 0 0 (\$1,649,700)	0.0 (\$4,872,100) (3,222,400) 0 0 (\$1,649,700)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Elimination of FY 2010-11 ARRA FMAP Adjustment Executive: Eliminates FY 2010-11 ARRA FMAP adjustment of \$110,122,300 for the Medicaid Mental Health Services line item as this one-time federal funding will no longer be available in FY 2011-12, in conjunction with corresponding increases of \$2,452,500 in QAAP revenue and \$107,669,800 in GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	ARRA		(110,122,300)	(110,122,300)	(110,122,300)	(110,122,300)	(110,122,300)
	Restricted		2,452,500	2,452,500	2,452,500	2,452,500	2,452,500
	Local GF/GP		0 \$107,669,800	0 \$107,669,800	0 \$107,669,800	0 \$107,669,800	0 \$107,669,800
f. Adjustment - 13.2% PIHP HRA Retainer from ARRA to 65.79% FMAP Adjustment Executive: Reduces the QAAP revenue by \$860,300, with a corresponding increase in GF/GP, to reflect the federal Medicaid match rate adjustment of 65.79% instead of the annualized average ARRA match rate of 73.13% for the 13.2% PIHP hospital rate adjustor retainer. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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		(860,300)	(860,300)	(860,300)	(860,300)	(860,300)
	GF/GP		\$860,300	\$860,300	\$860,300	\$860,300	\$860,300
g. Adjustment - 13.2% PIHP HRA Retainer to Reflect 66.14% FMAP Adjustment Executive: Reduces the QAAP revenue by \$133,500, with a corresponding increase in GF/GP, to reflect the federal Medicaid match rate adjustment of 66.14% for the 13.2% PIHP hospital rate adjustor retainer. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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		(133,500)	(133,500)	(133,500)	(133,500)	(133,500)
	GF/GP		\$133,500	\$133,500	\$133,500	\$133,500	\$133,500

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Adjustment - Removal Of Use Tax From Capitation Rate Executive: Removes use tax revenue generated by a 6.0% tax from the capitation payment rates for PIHPs (\$131,221,100 Gross, \$44,431,500 GF/GP), anticipating the enactment of a 1.0% assessment on all health insurance claims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$131,221,100)	(\$131,221,100)	(\$131,221,100)	(\$131,221,100)	(\$131,221,100)
	Federal		(86,789,600)	(86,789,600)	(86,789,600)	(86,789,600)	(86,789,600)
	ARRA		0	0	0	0	0
	Restricted GF/GP		(\$44,431,500)	(\$44,431,500)	(\$44,431,500)	(\$44,431,500)	(\$44,431,500)
i. Actuarial Soundness Adjustment Conference: Adds \$24,343,400 Gross (\$8,242,700 GF/GP) to the Medicaid Mental Health Services line item to ensure that capitation payment rates are actuarially sound in FY 2011-12. This adjustment equates to 1.17% increase in capitation payment rates.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$24,343,400	\$24,343,400
	Federal		0	0	0	16,100,700	16,100,700
	ARRA		0	0	0	0	0
	Restricted GF/GP		\$0	\$0	\$0	\$8,242,700	\$8,242,700
2. Community Mental Health Non-Medicaid Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross GF/GP	\$282,275,100	(\$8,367,000)	(\$8,367,000)	(\$13,435,900)	(\$8,367,000)	(\$8,367,000)
a. Transfer - Community Residential and Support Services Executive: Transfers \$116,300 Gross (all GF/GP) from the Community Residential and Support Services line item for 4 residential leases in Oakland County that have expired. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$116,300	\$116,300	\$116,300	\$116,300	\$116,300

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Reduction of Administrative and Non-Medicaid Services Executive: Reduces administrative funds included in the CMH Non-Medicaid line, up to an estimated \$3,400,000 GF/GP. Administrative reductions are expected to be based on a methodology similar to the one used in FY 2010-11. Reduces funds for non-Medicaid services provided by CMHSPs, up to an estimated \$5,083,300 GF/GP, which will impact 1,000 individuals. Service-related reductions may or may not be based on a methodology similar to the one used in FY 2009-10 and FY 2010-11. House: Concurs with the Executive. Senate: Does not concur with the Executive. Reduces funding for the line item by \$13,552,200 GF/GP. Conference: Concurs with the House and includes boilerplate language (Section 462) that specifies that the service-related reductions may not exceed 4% for each CMHSP.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	(\$8,483,300)	(\$8,483,300)	(\$13,552,200)	(\$8,483,300)	(\$8,483,300)	
	GF/GP	(\$8,483,300)	(\$8,483,300)	(\$13,552,200)	(\$8,483,300)	(\$8,483,300)	
3. Medicaid Adult Benefits Waiver (ABW)	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$41,386,000	(\$9,329,900)	(\$9,329,900)	(\$9,329,900)	(\$9,329,900)	
	Federal	27,227,800	(6,025,900)	(6,025,900)	(6,025,900)	(6,025,900)	
	ARRA	2,312,400	(2,312,400)	(2,312,400)	(2,312,400)	(2,312,400)	
	GF/GP	\$11,845,800	(\$991,600)	(\$991,600)	(\$991,600)	(\$991,600)	
a. Elimination of FY 2010-11 ARRA FMAP Adjustment Executive: Eliminates FY 2010-11 ARRA FMAP adjustment of \$2,312,400 for the Medicaid Adult Benefits Waiver Program as this one-time federal funding will no longer be available in FY 2011-12. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	(\$2,312,400)	(\$2,312,400)	(\$2,312,400)	(\$2,312,400)	(\$2,312,400)	
	Federal	0	0	0	0	0	
	ARRA	(2,312,400)	(2,312,400)	(2,312,400)	(2,312,400)	(2,312,400)	
	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 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Medicaid Match Rate Change - 65.79% to 66.14% Executive: Increases the federal Medicaid revenue by \$144,900 for the Medicaid Adult Benefits Waiver Program to recognize an increase in the FMAP rate from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$144,900	\$144,900	\$144,900	\$144,900	\$144,900
	Federal		144,900	144,900	144,900	144,900	144,900
	ARRA		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Adjust Gross to Support GF/GP Available Executive: Reduces funding for the Medicaid Adult Benefits Waiver Program by \$5,116,300 Gross (\$298,800 GF/GP) to recognize GF/GP available to support this program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,116,300)	(\$5,116,300)	(\$5,116,300)	(\$5,116,300)	(\$5,116,300)
	Federal		(4,817,500)	(4,817,500)	(4,817,500)	(4,817,500)	(4,817,500)
	ARRA		0	0	0	0	0
	GF/GP		(\$298,800)	(\$298,800)	(\$298,800)	(\$298,800)	(\$298,800)
d. Adjustment - Removal Of Use Tax From Capitation Rate Executive: Removes use tax revenue generated by the 6.0% tax from the capitation payment rates for PIHPs (\$2,046,100 Gross, \$692,800 GF/GP), anticipating the enactment of a 1.0% assessment on all health insurance claims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,046,100)	(\$2,046,100)	(\$2,046,100)	(\$2,046,100)	(\$2,046,100)
	Federal		(1,353,300)	(1,353,300)	(1,353,300)	(1,353,300)	(1,353,300)
	ARRA		0	0	0	0	0
	GF/GP		(\$692,800)	(\$692,800)	(\$692,800)	(\$692,800)	(\$692,800)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2010-2011 Y-T-D					
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
e. Caseload Adjustments for FY 2010-11 and FY 2011-12 Executive: Increases FY 2010-11 funding for the Medicaid Adult Benefits Waiver line item by \$9,890,500 Gross (\$3,348,900 GF/GP) as enrollments in the program in October, November, and December of 2010 were higher than anticipated. The annual average enrollment for the current year is budgeted at 49,863 and is now estimated at 74,700. Reverses FY 2010-11 supplemental funding increase in FY 2011-12. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the House and Senate.	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	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
4. Mental Health Services for Special Populations Executive: Reduces funding for the Mental Health Services for Special Populations line item by \$1,031,000 Gross (all GF/GP) which represents a 15.0% reduction from the FY 2010-11 appropriation. The methodology for implementing the reduction has not been finalized although it is a possibility that some of the reductions may be made on "across the board" basis. House: Does not concur with the Executive. Eliminates funding for line item. Senate: Does not concur with the Executive. Conference: Does not concur with the House or Senate. Pursuant to the Leadership Target Agreement of May 19, 2011, funding for this line item is increased by \$3.0 million GF/GP. The appropriation is not included in Part 1, but is included in Sec. 1901 to distinguish intent to fund on a one-time only basis. The DCH's spending plan for this line item dated December 2, 2011 indicates the following one-time GF/GP allocations: \$250,000 for Hispanic/Latino Commission within the Department of Civil Rights; \$700,000 for ACCESS; \$700,000 for Arab/Chaldean; \$650,000 for Chaldean Chamber Foundation; and \$700,000 for Michigan Jewish Federation.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$6,873,800	(\$1,031,000)	(\$6,873,800)	\$0	(\$1,031,000)	(\$1,031,000)	
	GF/GP	\$6,873,800	(\$1,031,000)	(\$6,873,800)	\$0	(\$1,031,000)	(\$1,031,000)	
5. Medicaid Substance Abuse Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$41,174,800	\$1,235,800	\$1,235,800	\$1,235,800	\$5,534,900	\$5,534,900	
	Federal	27,099,400	951,000	951,000	951,000	3,794,400	3,794,400	
	ARRA	2,245,900	(2,245,900)	(2,245,900)	(2,245,900)	(2,245,900)	(2,245,900)	
	GF/GP	\$11,829,500	\$2,530,700	\$2,530,700	\$2,530,700	\$3,986,400	\$3,986,400	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Medicaid Match Rate Change - 65.79% to 66.14% Executive: Increases the federal Medicaid revenue by \$133,600, in conjunction with a corresponding decrease in GF/GP, to recognize an increase in the match rate from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		133,600	133,600	133,600	133,600	133,600
	ARRA		0	0	0	0	0
	GF/GP		(\$133,600)	(\$133,600)	(\$133,600)	(\$133,600)	(\$133,600)
b. Elimination of FY 2010-11 ARRA FMAP Adjustment Executive: Eliminates FY 2010-11 ARRA FMAP adjustment of \$2,245,900 for the Medicaid Substance Abuse Services line item as this one-time federal funding will no longer be available in FY 2011-12, in conjunction with a corresponding increase in GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	ARRA		(2,245,900)	(2,245,900)	(2,245,900)	(2,245,900)	(2,245,900)
	Restricted GF/GP		0 \$2,245,900	0 \$2,245,900	0 \$2,245,900	0 \$2,245,900	0 \$2,245,900
c. Increase - Caseload for FY 2010-11 Executive: Projecting an average caseload increase of 4.5% from FY 2009-10, funding for Medicaid Substance Abuse Services is increased by \$2,360,500 Gross (\$799,300 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,360,500	\$2,360,500	\$2,360,500	\$2,360,500	\$2,360,500
	Federal		1,561,200	1,561,200	1,561,200	1,561,200	1,561,200
	ARRA		0	0	0	0	0
	Restricted GF/GP		0 \$799,300	0 \$799,300	0 \$799,300	0 \$799,300	0 \$799,300

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Increase - Caseload for FY 2011-12 Executive: Projecting an average caseload increase of 3.0% from FY 2010-11, funding for Medicaid Substance Abuse Services is increased by \$1,582,400 Gross (\$535,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate. Also, funding for Medicaid Substance Abuse Services is increased by \$3,758,900 Gross (\$1,272,800 GF/GP) based on the Medicaid Revenue Consensus meeting on May 12, 2011.	FTE Gross Federal ARRA Restricted GF/GP		0.0 \$1,582,400 1,046,700 0 0 \$535,700	0.0 \$1,582,400 1,046,700 0 0 \$535,700	0.0 \$1,582,400 1,046,700 0 0 \$535,700	0.0 \$5,341,300 3,532,800 0 0 \$1,808,500	0.0 \$5,341,300 3,532,800 0 0 \$1,808,500
e. Adjustment - Removal Of Use Tax From Capitation Rate Executive: Removes use tax revenue generated by the 6.0% tax from the capitation payment rates for PIHPs (\$2,707,100 Gross, \$916,600 GF/GP), anticipating the enactment of a 1.0% assessment on all health insurance claims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal ARRA Restricted GF/GP		0.0 (\$2,707,100) (1,790,500) 0 0 (\$916,600)	0.0 (\$2,707,100) (1,790,500) 0 0 (\$916,600)	0.0 (\$2,707,100) (1,790,500) 0 0 (\$916,600)	0.0 (\$2,707,100) (1,790,500) 0 0 (\$916,600)	0.0 (\$2,707,100) (1,790,500) 0 0 (\$916,600)
f. Actuarial Soundness Adjustment Conference: Adds \$540,200 Gross (\$182,900 GF/GP) to the Medicaid Substance Abuse Services line item to ensure that capitation payment rates are actuarially sound in FY 2011-12. This adjustment equates to 1.17% increase in capitation payment rates.	FTE Gross Federal ARRA Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$540,200 357,300 0 0 \$182,900	0.0 \$540,200 357,300 0 0 \$182,900
6. CMHSP, Purchase of State Services Contracts	FTE Gross GF/GP	0.0 \$127,730,800 \$127,730,800	0.0 \$6,591,500 \$6,591,500	0.0 \$6,290,600 \$6,290,600	0.0 \$6,471,100 \$6,471,100	0.0 \$6,471,100 \$6,471,100	0.0 \$6,471,100 \$6,471,100

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Medicaid Match Rate for State Psychiatric Hospitals - 65.79% to 66.14% Executive: Reduces funds by \$148,000 GF/GP to recognize an increase in the federal Medicaid match rate from 65.79% to 66.14% for state psychiatric hospitals. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$148,000) (\$148,000)	0.0 (\$148,000) (\$148,000)	0.0 (\$148,000) (\$148,000)	0.0 (\$148,000) (\$148,000)	0.0 (\$148,000) (\$148,000)
b. Elimination of FY 2010-11 ARRA FMAP Adjustment Executive: Eliminates FY 2010-11 ARRA FMAP adjustment of \$1,580,500 for state psychiatric hospitals as this one-time federal funding will no longer be available in FY 2011-12. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$1,580,500 \$1,580,500	0.0 \$1,580,500 \$1,580,500	0.0 \$1,580,500 \$1,580,500	0.0 \$1,580,500 \$1,580,500	0.0 \$1,580,500 \$1,580,500
c. Pharmacy Inflationary Cost Increase for State Psychiatric Hospitals Executive: Increases funds by \$300,900 GF/GP to finance pharmacy inflationary cost increase of 5.0% for state psychiatric hospitals. House: Does not concur with the Executive. Senate: Does concur with the Executive and finances pharmacy inflationary cost increase of 3.0% for state facilities. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$300,900 \$300,900	0.0 \$0 \$0	0.0 \$180,500 \$180,500	0.0 \$180,500 \$180,500	0.0 \$180,500 \$180,500

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - State Psychiatric Hospitals Executive: Increases funds by \$5,465,900 GF/GP to finance economic adjustments for employee defined benefit and contribution retirement pension and insurance costs, insurance costs, and gas, fuel, and utility costs at state psychiatric hospitals. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$5,465,900 \$5,465,900	0.0 \$5,465,900 \$5,465,900	0.0 \$5,465,900 \$5,465,900	0.0 \$5,465,900 \$5,465,900	0.0 \$5,465,900 \$5,465,900
e. Retirement Incentive Savings Executive: Recognizes retirement incentive savings of \$607,800 Gross (all GF/GP) for employees at state psychiatric hospitals. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$607,800) (\$607,800)	0.0 (\$607,800) (\$607,800)	0.0 (\$607,800) (\$607,800)	0.0 (\$607,800) (\$607,800)	0.0 (\$607,800) (\$607,800)
7. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0	\$1,499,300 \$1,499,300	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
8. Federal Mental Health Block Grant	FTE Gross Federal GF/GP	2.5	\$15,384,700 15,384,700 \$0	\$12,800 12,800 \$0	\$12,800 12,800 \$0	\$12,800 12,800 \$0	\$12,800 12,800 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Federal Mental Health Block Grant line item by \$13,900 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$13,900 13,900 \$0	0.0 \$13,900 13,900 \$0	0.0 \$13,900 13,900 \$0	0.0 \$13,900 13,900 \$0	0.0 \$13,900 13,900 \$0
b. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Federal Mental Health Block Grant line item by \$500 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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
c. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Federal Mental Health Block Grant line item are reduced by \$1,600 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. State Disability Assistance Program Substance Abuse Services Executive: Reduces funding for this line item by \$224,300 Gross (all GF/GP) which represents a 10% reduction from FY 2010-11. According to the DCH, this reduction equates to an estimated 8,300 room and board days of residential treatment for an estimated 400 recipients. House: Does not concur with the Executive. Eliminates funding for line item. Senate: Does not concur with the Executive. Eliminates funding for line item. Conference: Does not concur with the House or Senate.	FTE Gross GF/GP	0.0 \$2,243,100 \$2,243,100	0.0 (\$224,300) (\$224,300)	0.0 (\$2,243,100) (\$2,243,100)	0.0 (\$2,243,100) (\$2,243,100)	0.0 (\$224,300) (\$224,300)	0.0 (\$224,300) (\$224,300)
10. Community Substance Abuse Prevention, Education, and Treatment Programs	FTE Gross Federal Restricted ARRA GF/GP	0.0 \$83,515,200 65,893,900 3,051,100 277,700 \$14,292,500	0.0 (\$1,595,600) 1,266,900 (1,266,900) (277,700) (\$1,317,900)	0.0 (\$6,344,600) (2,647,200) (1,266,900) (277,700) (\$2,152,800)	0.0 (\$1,777,700) 1,266,900 (1,266,900) (277,700) (\$1,500,000)	0.0 (\$1,777,700) 1,266,900 (1,266,900) (277,700) (\$1,500,000)	0.0 (\$1,777,700) 1,266,900 (1,266,900) (277,700) (\$1,500,000)
a. Elimination of FY 2010-11 ARRA FMAP Adjustment Executive: Eliminates FY 2010-11 ARRA FMAP adjustment of \$277,700 for the Community Substance Abuse Prevention, Education, and Treatment Programs line item as this one-time federal funding will no longer be available in FY 2011-12. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal ARRA Restricted GF/GP	0.0 (\$277,700) 0 (277,700) 0 \$0	0.0 (\$277,700) 0 (277,700) 0 \$0	0.0 (\$277,700) 0 (277,700) 0 \$0	0.0 (\$277,700) 0 (277,700) 0 \$0	0.0 (\$277,700) 0 (277,700) 0 \$0	0.0 (\$277,700) 0 (277,700) 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Removal of Excess Substance Abuse License Fine and Fee Revenue Authorization Executive: Removes excess substance abuse license fine and fee revenue authorization supported by the Community Substance Abuse Prevention, Education, and Treatment Programs line item. In the current fiscal year, \$3,051,100 substance abuse license fine and fees revenue supports this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,266,900)	(\$1,266,900)	(\$1,266,900)	(\$1,266,900)	(\$1,266,900)
	Restricted		(1,266,900)	(1,266,900)	(1,266,900)	(1,266,900)	(1,266,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Recognition of Federal ABW Revenue Executive: Recognizes the availability of \$1,266,900 in federal Medicaid Adult Benefits Waiver (ABW) revenue to support the Community Substance Abuse Prevention, Education, and Treatment Programs line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,266,900	\$1,266,900	\$1,266,900	\$1,266,900	\$1,266,900
	Federal		1,266,900	1,266,900	1,266,900	1,266,900	1,266,900
	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 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Elimination of One-Time Funding/Substance Abuse Services and Administrative Reduction Executive: Eliminates one-time funding of \$1.0 million GF/GP for Self Help Addiction Rehabilitation (SHAR), Inc. which funded a substance abuse treatment program within the Detroit area. Reduces funding for the Salvation Army Harbor Light Program and Odyssey House by \$165,000 GF/GP which represents a 15% reduction from current GF/GP authorization of \$1,100,000. Anticipates administrative system savings of \$152,900 GF/GP for coordinating agencies. House: Concurs with the Executive to eliminate one-time funding of \$1.0 million GF/GP for SHAR, Inc. and recognize administrative system savings of \$152,900 GF/GP for coordinating agencies. Eliminates funding of \$4,914,000 Gross (\$999,900 GF/GP) for the Salvation Army Harbor Light Program and Odyssey House. Senate: Concurs with the Executive and includes an additional unspecified reduction of \$182,100 GF/GP for this line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,317,900)	(\$6,066,900)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
	Federal		0	(3,914,100)	0	0	0
	GF/GP		(\$1,317,900)	(\$2,152,800)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
11. Children's Waiver Home Care Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$21,049,800	(\$2,105,000)	(\$2,105,000)	(\$2,105,000)	(\$2,105,000)	(\$2,105,000)
	Federal	14,361,800	(1,323,800)	(1,323,800)	(1,323,800)	(1,323,800)	(1,323,800)
	ARRA	1,066,000	(1,066,000)	(1,066,000)	(1,066,000)	(1,066,000)	(1,066,000)
	GF/GP	\$5,622,000	\$284,800	\$284,800	\$284,800	\$284,800	\$284,800
a. Elimination of FY 2010-11 FMAP Adjustment Executive: Eliminates FY 2010-11 ARRA FMAP adjustment of \$1,066,000 for the Children's Waiver Home Care Program as this one-time federal funding will no longer be available in FY 2011-12, in conjunction with a corresponding increase in GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	ARRA		(1,066,000)	(1,066,000)	(1,066,000)	(1,066,000)	(1,066,000)
	GF/GP		\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Medicaid Match Rate Change - 65.79% to 66.14% Executive: Increases the federal Medicaid revenue by \$68,400, in conjunction with a corresponding decrease in GF/GP, to recognize an increase in the match rate from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		68,400	68,400	68,400	68,400	68,400
	ARRA		0	0	0	0	0
	GF/GP		(\$68,400)	(\$68,400)	(\$68,400)	(\$68,400)	(\$68,400)
c. Reduction - Administrative and Services Executive: Reduces funding for the Children's Waiver Home Care Program by \$2,105,000 Gross (\$712,800 GF/GP). DCH will be reviewing administrative and regulatory requirements to implement efficiencies for the waiver program. DCH also hopes to capture unspent authorization for the home and community-based services waiver program for 464 eligible children with developmental disabilities. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,105,000)	(\$2,105,000)	(\$2,105,000)	(\$2,105,000)	(\$2,105,000)
	Federal		(1,392,200)	(1,392,200)	(1,392,200)	(1,392,200)	(1,392,200)
	ARRA		0	0	0	0	0
	GF/GP		(\$712,800)	(\$712,800)	(\$712,800)	(\$712,800)	(\$712,800)
12. Nursing Home PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,144,700	\$34,600	\$34,600	\$34,600	\$34,600	\$34,600
	Federal	9,442,300	19,800	19,800	19,800	19,800	19,800
	GF/GP	\$2,702,400	\$14,800	\$14,800	\$14,800	\$14,800	\$14,800
a. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Nursing Home PAS/ARR-OBRA line item by \$36,200 Gross (\$15,400 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$36,200	\$36,200	\$36,200	\$36,200	\$36,200
	Federal		20,800	20,800	20,800	20,800	20,800
	GF/GP		\$15,400	\$15,400	\$15,400	\$15,400	\$15,400

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Nursing Home PAS/ARR-OBRA line item by \$1,100 Gross (\$500 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,100 600 \$500	0.0 \$1,100 600 \$500	0.0 \$1,100 600 \$500	0.0 \$1,100 600 \$500	0.0 \$1,100 600 \$500
c. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Nursing Home PAS/ARR-OBRA line item are reduced by \$2,700 Gross (\$1,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$2,700) (1,600) (\$1,100)	0.0 (\$2,700) (1,600) (\$1,100)	0.0 (\$2,700) (1,600) (\$1,100)	0.0 (\$2,700) (1,600) (\$1,100)	0.0 (\$2,700) (1,600) (\$1,100)
13. Children With Serious Emotional Disturbance Waiver Executive: Recognizes \$1.0 million increase in an Interdepartmental Grant from the Department of Human Services for the federally-approved waiver that provides home and community-based mental health services to up to 357 eligible children with serious emotional disturbance. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross IDG Federal GF/GP	0.0 \$7,188,000 1,769,000 5,419,000 \$0	0.0 \$1,000,000 1,000,000 0 \$0	0.0 \$1,000,000 1,000,000 0 \$0	0.0 \$1,000,000 1,000,000 0 \$0	0.0 \$1,000,000 1,000,000 0 \$0	0.0 \$1,000,000 1,000,000 0 \$0
COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES	FTE Gross IDG Federal ARRA Restricted Local GF/GP	9.5 \$2,661,980,900 1,769,000 1,493,564,500 116,024,300 22,280,600 25,228,900 \$1,003,113,600	0.0 \$22,503,000 1,000,000 25,869,200 (116,024,300) 34,300 0 \$111,623,800	0.0 \$9,591,500 1,000,000 21,955,100 (116,024,300) 34,300 0 \$102,626,400	0.0 \$16,143,800 1,000,000 25,869,200 (116,024,300) 34,300 0 \$105,264,600	0.0 \$120,680,800 1,000,000 91,004,000 (116,024,300) 34,300 0 \$144,666,800	0.0 \$120,680,800 1,000,000 91,004,000 (116,024,300) 34,300 0 \$144,666,800

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES - Executive: Rolls all line items into State Psychiatric Hospitals and Forensic Mental Health Services line item, House, Senate, and Conference: rejects rollup; appropriation unit renamed "State Psychiatric Hospitals and Forensic 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	\$183,912,700	\$7,169,400	\$6,784,800	\$7,015,600	\$7,015,600	\$7,015,600
		Federal	28,080,400	1,352,000	1,313,500	1,336,700	1,336,700	1,336,700
		ARRA	1,580,500	(1,580,500)	(1,580,500)	(1,580,500)	(1,580,500)	(1,580,500)
		Restricted	14,156,600	298,200	275,600	289,100	289,100	289,100
		Local	12,364,400	508,200	485,600	499,200	499,200	499,200
		Local-CMHSP	127,730,800	6,591,500	6,290,600	6,471,100	6,471,100	6,471,100
		Purchase of State Services Contracts						
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date					
a. Elimination of FY 2010-11 ARRA FMAP Adjustment Executive: Eliminates FY 2010-11 ARRA FMAP adjustment of \$1,580,500 for state psychiatric hospitals as this one-time federal revenue will no longer be available in FY 2011-12, in conjunction with a corresponding increase of \$1,580,500 in CMHSP, Purchase of State Services deduct. This adjustment is related to \$1,580,500 increase in the CMHSP, Purchase of State Services line item within the Community Mental Health/Substance Abuse Services appropriation unit.	FTE Gross Federal ARRA Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$0 0 (1,580,500) 0 0 1,580,500 \$0	0.0 \$0 0 (1,580,500) 0 0 1,580,500 \$0	0.0 \$0 0 (1,580,500) 0 0 1,580,500 \$0	0.0 \$0 0 (1,580,500) 0 0 1,580,500 \$0	0.0 \$0 0 (1,580,500) 0 0 1,580,500 \$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>b. Medicaid Match Rate Change - 65.79% TO 66.14% Executive: Increases the federal Medicaid revenue by \$148,000, in conjunction with a corresponding decrease in CMHSP, Purchase of State Services Contracts deduct, to recognize an increase in the match rate from 65.79% to 66.14%. This adjustment is related to \$148,000 decrease in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal ARRA Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$0 148,000 0 0 0 (148,000) \$0	0.0 \$0 148,000 0 0 0 (148,000) \$0	0.0 \$0 148,000 0 0 0 (148,000) \$0	0.0 \$0 148,000 0 0 0 (148,000) \$0	0.0 \$0 148,000 0 0 0 (148,000) \$0
<p>c. Retirement Incentive Savings Executive: Recognizes retirement incentive savings of \$607,800 Gross (all CMHSP, Purchase of State Services Contracts revenue) for employees at state psychiatric hospitals. This adjustment is related to \$607,800 reduction in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Program appropriation unit.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal ARRA Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$607,800) 0 0 0 0 (607,800) \$0	0.0 (\$607,800) 0 0 0 0 (607,800) \$0	0.0 (\$607,800) 0 0 0 0 (607,800) \$0	0.0 (\$607,800) 0 0 0 0 (607,800) \$0	0.0 (\$607,800) 0 0 0 0 (607,800) \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>d. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases funding for employee defined benefit retirement pension and insurance costs supporting state psychiatric hospitals by \$7,523,900 Gross (\$5,560,500 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$5,465,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>ARRA</p> <p>Restricted</p> <p>Local</p> <p>Local-CMHSP</p> <p>Purchase of State Services Contracts</p> <p>GF/GP</p>	<p>FY 2010-2011 Year-To-Date</p>	<p>0.0</p> <p>\$7,523,900</p> <p>1,188,800</p> <p>0</p> <p>280,000</p> <p>494,600</p> <p>5,560,500</p> <p>\$0</p>				
<p>e. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases funding for employee defined contribution retirement pension and insurance costs supporting state psychiatric hospitals by \$211,600 Gross (\$164,800 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$5,465,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>ARRA</p> <p>Restricted</p> <p>Local</p> <p>Local-CMHSP</p> <p>Purchase of State Services Contracts</p> <p>GF/GP</p>	<p>FY 2010-2011 Year-To-Date</p>	<p>0.0</p> <p>\$211,600</p> <p>24,500</p> <p>0</p> <p>9,300</p> <p>13,000</p> <p>164,800</p> <p>\$0</p>				

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by state psychiatric hospitals are reduced by \$531,400 Gross (\$404,000 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$5,465,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal ARRA Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$531,400) (72,000) 0 (21,500) (33,900) (404,000) \$0	0.0 (\$531,400) (72,000) 0 (21,500) (33,900) (404,000) \$0	0.0 (\$531,400) (72,000) 0 (21,500) (33,900) (404,000) \$0	0.0 (\$531,400) (72,000) 0 (21,500) (33,900) (404,000) \$0	0.0 (\$531,400) (72,000) 0 (21,500) (33,900) (404,000) \$0
g. Economics - Gas, Fuel, and Utilities Executive: Applying a 4.0% economic factor, gas, fuel, and utilities costs at state psychiatric hospitals are increased by \$188,500 Gross (\$144,600 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$5,465,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal ARRA Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$188,500 24,200 0 7,800 11,900 144,600 \$0	0.0 \$188,500 24,200 0 7,800 11,900 144,600 \$0	0.0 \$188,500 24,200 0 7,800 11,900 144,600 \$0	0.0 \$188,500 24,200 0 7,800 11,900 144,600 \$0	0.0 \$188,500 24,200 0 7,800 11,900 144,600 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>h. Pharmacy Inflationary Cost Increase Executive: Increases funds for state psychiatric hospitals by \$384,600 Gross (\$300,900 CMHSP, Purchase of State Services Contracts) to finance 5.0% pharmacy inflationary cost increase. This adjustment is related to \$300,900 increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>House: Does not concur with the Executive. Senate: Does not concur with the Executive. Finances a 3.0% pharmacy inflationary cost increase of \$230,800 Gross (\$180,500 CMHSP, Purchase of State Services Contracts) for state psychiatric hospitals. This adjustment is related to \$180,500 increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Conference: Concurs with the Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>ARRA</p> <p>Restricted</p> <p>Local</p> <p>Local-CMHSP</p> <p>Purchase of State Services Contracts</p> <p>GF/GP</p>	<p>FY 2010-2011 Year-To-Date</p>	<p>0.0</p> <p>\$384,600</p> <p>38,500</p> <p>0</p> <p>22,600</p> <p>22,600</p> <p>300,900</p> <p> </p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p> </p> <p>\$0</p>	<p>0.0</p> <p>\$230,800</p> <p>23,200</p> <p>0</p> <p>13,500</p> <p>13,600</p> <p>180,500</p> <p> </p> <p>\$0</p>	<p>0.0</p> <p>\$230,800</p> <p>23,200</p> <p>0</p> <p>13,500</p> <p>13,600</p> <p>180,500</p> <p> </p> <p>\$0</p>	<p>0.0</p> <p>\$230,800</p> <p>23,200</p> <p>0</p> <p>13,500</p> <p>13,600</p> <p>180,500</p> <p> </p> <p>\$0</p>
<p>2. Center for Forensic Psychiatry</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Local</p> <p>GF/GP</p>	<p>578.6</p> <p>\$64,206,000</p> <p>7,400</p> <p>791,800</p> <p>4,460,300</p> <p>\$58,946,500</p>	<p>0.0</p> <p>\$2,605,100</p> <p>2,200</p> <p>3,800</p> <p>172,800</p> <p>\$2,426,300</p>	<p>0.0</p> <p>\$2,497,200</p> <p>1,200</p> <p>2,700</p> <p>167,400</p> <p>\$2,325,900</p>	<p>0.0</p> <p>\$2,561,900</p> <p>1,700</p> <p>3,400</p> <p>170,600</p> <p>\$2,386,200</p>	<p>0.0</p> <p>\$2,561,900</p> <p>1,700</p> <p>3,400</p> <p>170,600</p> <p>\$2,386,200</p>	<p>0.0</p> <p>\$2,561,900</p> <p>1,700</p> <p>3,400</p> <p>170,600</p> <p>\$2,386,200</p>
<p>a. Pharmacy Inflationary Cost Increase Executive: Increases funds by \$107,900 Gross (\$100,400 GF/GP) for the Center for Forensic Psychiatry line item to finance 5.0% pharmacy inflationary cost increase.</p> <p>House: Does not concur with the Executive. Senate: Does not concur with the Executive. Finances a 3.0% pharmacy inflationary cost increase of \$64,700 Gross (\$60,300 GF/GP) for the Center for Forensic Psychiatry line item. Conference: Concurs with the Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Local</p> <p>GF/GP</p>	<p>0.0</p> <p>\$107,900</p> <p>1,000</p> <p>1,100</p> <p>5,400</p> <p>\$100,400</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p> </p> <p>\$0</p>	<p>0.0</p> <p>\$64,700</p> <p>500</p> <p>700</p> <p>3,200</p> <p>\$60,300</p>	<p>0.0</p> <p>\$64,700</p> <p>500</p> <p>700</p> <p>3,200</p> <p>\$60,300</p>	<p>0.0</p> <p>\$64,700</p> <p>500</p> <p>700</p> <p>3,200</p> <p>\$60,300</p>	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Retirement Incentive Savings Executive: Recognizes retirement incentive savings of \$102,700 Gross (all GF/GP) for employees supported by the Center for Forensic Psychiatry line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$102,700)	(\$102,700)	(\$102,700)	(\$102,700)	(\$102,700)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	GF/GP		(\$102,700)	(\$102,700)	(\$102,700)	(\$102,700)	(\$102,700)
c. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases funding for employee defined benefit retirement pension and insurance costs supporting the Center for Forensic Psychiatry line item by \$1,659,200 Gross (\$1,549,900 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,659,200	\$1,659,200	\$1,659,200	\$1,659,200	\$1,659,200
	Federal		800	800	800	800	800
	Restricted		1,700	1,700	1,700	1,700	1,700
	Local		106,800	106,800	106,800	106,800	106,800
	GF/GP		\$1,549,900	\$1,549,900	\$1,549,900	\$1,549,900	\$1,549,900
d. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases funding for employee defined contribution retirement pension and insurance costs supporting the Center for Forensic Psychiatry line item by \$88,500 Gross (\$82,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$88,500	\$88,500	\$88,500	\$88,500	\$88,500
	Federal		0	0	0	0	0
	Restricted		100	100	100	100	100
	Local		5,700	5,700	5,700	5,700	5,700
	GF/GP		\$82,700	\$82,700	\$82,700	\$82,700	\$82,700

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics - Supplemental Retirement Adjustment Executive: Increases employee supplemental retirement costs supporting the Center for Forensic Psychiatry line item by \$991,300 Gross (\$926,000 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$991,300	\$991,300	\$991,300	\$991,300	\$991,300
	Federal		500	500	500	500	500
	Restricted		1,000	1,000	1,000	1,000	1,000
	Local GF/GP		63,800 \$926,000	63,800 \$926,000	63,800 \$926,000	63,800 \$926,000	63,800 \$926,000
f. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supporting the Center for Forensic Psychiatry line item are reduced by \$191,700 Gross (\$179,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$191,700)	(\$191,700)	(\$191,700)	(\$191,700)	(\$191,700)
	Federal		(100)	(100)	(100)	(100)	(100)
	Restricted		(200)	(200)	(200)	(200)	(200)
	Local GF/GP		(12,300) (\$179,100)	(12,300) (\$179,100)	(12,300) (\$179,100)	(12,300) (\$179,100)	(12,300) (\$179,100)
g. Economics - Gas, Fuel, and Utilities Executive: Applying a 4.0% economic factor, gas, fuel, and utilities costs at the Center for Forensic Psychiatry are increased by \$52,600 Gross (\$49,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$52,600	\$52,600	\$52,600	\$52,600	\$52,600
	Federal		0	0	0	0	0
	Restricted		100	100	100	100	100
	Local GF/GP		3,400 \$49,100	3,400 \$49,100	3,400 \$49,100	3,400 \$49,100	3,400 \$49,100

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Forensic Mental Health Services Provided to the Department of Corrections	FTE	396.3	(396.3)	(396.3)	(396.3)	(396.3)	(396.3)
	Gross	\$50,527,800	(\$50,527,800)	(\$50,527,800)	(\$50,527,800)	(\$50,527,800)	(\$50,527,800)
	IDG	50,527,800	(50,527,800)	(50,527,800)	(50,527,800)	(50,527,800)	(50,527,800)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Forensic Mental Health Services Provided to the Department of Corrections Executive: Transfers 396.3 FTE positions associated with \$50,527,800 Interdepartment Grant from the Department of Corrections (DOC) as the DCH will no longer be responsible for providing mental health services to prisoners under the jurisdiction of DOC. The effective date of the transfer was February 20, 2011. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(396.3)	(396.3)	(396.3)	(396.3)	(396.3)
	Gross		(\$50,527,800)	(\$50,527,800)	(\$50,527,800)	(\$50,527,800)	(\$50,527,800)
	IDG		(50,527,800)	(50,527,800)	(50,527,800)	(50,527,800)	(50,527,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Revenue Recapture Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$750,000	\$0	\$0	\$0	\$0	\$0
	Federal	375,000	0	0	0	0	0
	Restricted	375,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
5. IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$120,000	\$0	\$0	\$0	\$0	\$0
	Federal	120,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
6. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$332,500	\$0	\$0	\$0	\$0	\$0
	Restricted	332,500	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: 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. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: 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	0.0 \$0 0 \$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-CMHSP Purchase of State Services Contracts Private GF/GP	2,590.5 \$301,294,600 50,527,800 28,582,800 1,580,500 15,655,900 16,824,700 127,730,800 1,000,000 \$59,392,100	(396.3) (\$40,753,300) (50,527,800) 1,354,200 (1,580,500) 302,000 681,000 6,591,500 0 \$2,426,300	(396.3) (\$41,245,800) (50,527,800) 1,314,700 (1,580,500) 278,300 653,000 6,290,600 0 \$2,325,900	(396.3) (\$40,950,300) (50,527,800) 1,338,400 (1,580,500) 292,500 669,800 6,471,100 0 \$2,386,200	(396.3) (\$40,950,300) (50,527,800) 1,338,400 (1,580,500) 292,500 669,800 6,471,100 0 \$2,386,200	(396.3) (\$40,950,300) (50,527,800) 1,338,400 (1,580,500) 292,500 669,800 6,471,100 0 \$2,386,200

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 106. PUBLIC HEALTH ADMINISTRATION- Executive: Rolls all line items into Disease Prevention and Control line item; House, Senate, Conference: Rejects rollout								
1. Public Health Administration		FTE	7.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,475,800	\$81,400	\$81,400	\$81,400	\$81,400	\$81,400
		Federal	91,200	900	900	900	900	900
		Restricted	210,600	0	0	0	0	0
		GF/GP	\$1,174,000	\$80,500	\$80,500	\$80,500	\$80,500	\$80,500
a. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.		Gross		\$99,600	\$99,600	\$99,600	\$99,600	\$99,600
		Federal		900	900	900	900	900
		Restricted		14,500	14,500	14,500	14,500	14,500
		GF/GP		\$84,200	\$84,200	\$84,200	\$84,200	\$84,200
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								
b. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for employee defined contribution retirement pension and insurance costs supported by this line item.		Gross		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
		Restricted		(100)	(100)	(100)	(100)	(100)
		GF/GP		(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								
c. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.		Gross		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
		Restricted		(600)	(600)	(600)	(600)	(600)
		GF/GP		(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								
d. Economics - Other Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes economics adjustments funding of \$13,800 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short.		Gross		(\$13,800)	(\$13,800)	(\$13,800)	(\$13,800)	(\$13,800)
		Restricted		(13,800)	(13,800)	(13,800)	(13,800)	(13,800)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
2. Minority Health Grants and Contracts		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,111,000	\$1,700	(\$498,300)	(\$498,300)	(\$498,300)	(\$498,300)
		Federal	611,000	1,700	1,700	1,700	1,700	1,700
		Restricted	500,000	0	(500,000)	(500,000)	(500,000)	(500,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.		Gross		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
		Federal		1,800	1,800	1,800	1,800	1,800
		Restricted		18,200	18,200	18,200	18,200	18,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								
b. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.		Gross		\$200	\$200	\$200	\$200	\$200
		Restricted		200	200	200	200	200
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								
c. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.		Gross		(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
		Federal		(100)	(100)	(100)	(100)	(100)
		Restricted		(600)	(600)	(600)	(600)	(600)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								
d. Economics - Other Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes economics adjustments funding of \$17,800 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short.		Gross		(\$17,800)	(\$17,800)	(\$17,800)	(\$17,800)	(\$17,800)
		Restricted		(17,800)	(17,800)	(17,800)	(17,800)	(17,800)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D					(Same as Conf)
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
e. House - Eliminate Healthy Michigan Fund Appropriations House: Eliminates all Healthy Michigan funds (HMF) for this line item for health disparities projects, and for almost all other disease prevention projects, and shifts HMF funds to Medicaid for GF/GP savings. Senate: Eliminates HMF for this line item, and all other HMF projects. Conference: Concurs with the House and the Senate.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0
3. Promotion of Healthy Behaviors Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal Private GF/GP	0.0 \$975,900 675,900 300,000 \$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	0.0 \$0 0 0 \$0
4. Public Health Projects (ARRA) (NOTE: Federal Funds total to the right includes Federal ARRA funds separately shown in Sec. 106 of the FY 2010-11 act)	FTE Gross Federal GF/GP	0.0 \$5,000,000 5,000,000 \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0
a. Completion of Federal ARRA Grants Executive: Eliminates a one-time \$5.0 million appropriation for federal American Recovery and Reinvestment Act (ARRA) public health grants added in FY 2010-11; grants received included funds to improve infrastructure of public health laboratories, and funds for information sharing between electronic medical records and the state MCIR immunization registry. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal GF/GP		0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
5. Vital Records and Health Statistics		FTE	81.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,238,900	\$203,900	\$203,900	\$203,900	\$203,900	\$203,900
		IDG-DHS	1,148,200	23,300	23,300	23,300	23,300	23,300
		Federal	3,568,800	(61,600)	(61,600)	(61,600)	(61,600)	(61,600)
		Restricted GF/GP	4,521,900 \$0	242,200 \$0	242,200 \$0	242,200 \$0	242,200 \$0	242,200 \$0
a. Completion of WSU Surveillance Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of federal grant funding received through Wayne State University of \$137,500, received since FY 2003-04 to build collaboration between the Michigan cancer surveillance program and registry, and the Metropolitan Detroit cancer surveillance program.		Gross		(\$137,500)	(\$137,500)	(\$137,500)	(\$137,500)	(\$137,500)
House: Concurs with the Executive.		Federal		(137,500)	(137,500)	(137,500)	(137,500)	(137,500)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and the Senate.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.		Gross		\$365,000	\$365,000	\$365,000	\$365,000	\$365,000
House: Concurs with the Executive.		IDG-DHS		24,900	24,900	24,900	24,900	24,900
Senate: Concurs with the Executive.		Federal		81,100	81,100	81,100	81,100	81,100
Conference: Concurs with the House and the Senate.		Restricted GF/GP		259,000 \$0	259,000 \$0	259,000 \$0	259,000 \$0	259,000 \$0
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.		Gross		\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
House: Concurs with the Executive.		IDG-DHS		600	600	600	600	600
Senate: Concurs with the Executive.		Federal		1,900	1,900	1,900	1,900	1,900
Conference: Concurs with the House and the Senate.		Restricted GF/GP		6,000 \$0	6,000 \$0	6,000 \$0	6,000 \$0	6,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
d. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.				0.0	0.0	0.0	0.0	0.0
		Gross		(\$32,100)	(\$32,100)	(\$32,100)	(\$32,100)	(\$32,100)
		IDG-DHS		(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
		Federal		(7,100)	(7,100)	(7,100)	(7,100)	(7,100)
		Restricted		(22,800)	(22,800)	(22,800)	(22,800)	(22,800)
		GF/GP		\$0	\$0	\$0	\$0	\$0
6. Conference - Healthy Michigan Fund Programs - New Line Item		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
		Restricted	0	0	0	0	5,000,000	5,000,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Conference - Establish Healthy Michigan Fund Line Item Conference: Pursuant to the Target Agreement of May 19, 2011, includes \$5.0 million of Healthy Michigan Funding for public health prevention projects in a single rolled-up line item. The remaining \$29.2 million of the Healthy Michigan Fund (HMF) is allocated in the budget to Medicaid. All individual HMF appropriations for projects are eliminated in the budget.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$5,000,000	\$5,000,000
		Restricted		0	0	0	5,000,000	5,000,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Conference - One-Time Healthy Michigan Fund Appropriation Conference: Pursuant to the Target Agreement of May 19, 2011, includes \$3.0 million of funding for Healthy Michigan Fund public health prevention projects. The appropriation is not included in Part 1, but is included in Sec. 1901 to distinguish intent to fund on a one-time only basis. Sec. 1902 is also related. The Executive's intent is to fund with GF/GP, rather than executing a fund shift of the GF/GP into Medicaid to free the Medicaid HMF funds for the HMF projects, which is usually done.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Restricted		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL		FTE	91.7	0.0	0.0	0.0	0.0	0.0
		Gross	\$17,801,600	(\$4,713,000)	(\$5,213,000)	(\$5,213,000)	(\$213,000)	(\$213,000)
		IDG/IDT-DHS	1,148,200	23,300	23,300	23,300	23,300	23,300
		Federal	9,946,900	(5,059,000)	(5,059,000)	(5,059,000)	(5,059,000)	(5,059,000)
		Private	300,000	0	0	0	0	0
		Restricted	5,232,500	242,200	(257,800)	(257,800)	4,742,200	4,742,200
		GF/GP	\$1,174,000	\$80,500	\$80,500	\$80,500	\$80,500	\$80,500
(NOTE: Federal Funds total to the right includes Federal ARRA funds separately shown in Sec. 106 of the FY 2010-11 act)								

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analysts: Margaret Alston Phone: 373-8080							
Sec. 107. HEALTH POLICY, REGULATION, AND PROFESSIONS - Executive: Rolls all line items into Administration and Regulation line item; House, Senate, and Conference: rejects rollup; appropriation unit renamed "Health Policy"							
1. Health Systems Administration - Executive: Rolls up line item with the Radiological Health Administration line item; House, Senate, and Conference: rejects rollup	FTE Gross Federal Restricted Private GF/GP	199.6 \$21,322,200 15,010,700 1,699,900 200,000 \$4,411,600	0.0 \$1,047,100 163,200 5,295,500 0 (\$4,411,600)	0.0 \$307,900 163,200 66,000 0 \$78,700	0.0 \$1,047,100 163,200 5,295,500 0 (\$4,411,600)	(199.6) (\$21,322,200) (15,010,700) (1,699,900) (200,000) (\$4,411,600)	(199.6) (\$21,322,200) (15,010,700) (1,699,900) (200,000) (\$4,411,600)
a. Retirement Incentive Savings Executive: Recognizes retirement incentive savings of \$379,400 Gross (\$60,700 GF/GP) for employees supported by the Health Systems Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$379,400) (318,700) 0 (\$60,700)	0.0 (\$379,400) (318,700) 0 (\$60,700)	0.0 (\$379,400) (318,700) 0 (\$60,700)	0.0 (\$379,400) (318,700) 0 (\$60,700)	0.0 (\$379,400) (318,700) 0 (\$60,700)
b. Health Licensure Fee Increases and Eliminate GF/GP Executive: Anticipates GF/GP savings of \$4,490,300 by increasing the licensure fees for health facilities such as nursing homes, freestanding outpatient facilities, and hospitals. Statutory changes to the Mental Health Code and Public Health Code are required in order to realize the proposed increase in fee revenue of \$5,229,500 and GF/GP savings. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Makes adjustment as line item is being transferred to Department of Licensing and Regulatory Affairs; however, does not take a position on increasing licensure fees for health facilities.	FTE Gross Federal Restricted GF/GP		0.0 \$739,200 0 5,229,500 (\$4,490,300)	0.0 \$0 0 0 \$0	0.0 \$739,200 0 5,229,500 (\$4,490,300)	0.0 \$739,200 0 5,229,500 (\$4,490,300)	0.0 \$739,200 0 5,229,500 (\$4,490,300)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Health Systems Administration line item by \$721,800 Gross (\$146,400 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$721,800 506,100 69,300 \$146,400	0.0 \$721,800 506,100 69,300 \$146,400	0.0 \$721,800 506,100 69,300 \$146,400	0.0 \$721,800 506,100 69,300 \$146,400	0.0 \$721,800 506,100 69,300 \$146,400
d. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Health Systems Administration line item by \$34,700 Gross (\$7,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$34,700 24,300 3,300 \$7,100	0.0 \$34,700 24,300 3,300 \$7,100	0.0 \$34,700 24,300 3,300 \$7,100	0.0 \$34,700 24,300 3,300 \$7,100	0.0 \$34,700 24,300 3,300 \$7,100
e. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employees insurance costs supported by the Health Systems Administration line item are reduced by \$69,200 Gross (\$14,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$69,200) (48,500) (6,600) (\$14,100)	0.0 (\$69,200) (48,500) (6,600) (\$14,100)	0.0 (\$69,200) (48,500) (6,600) (\$14,100)	0.0 (\$69,200) (48,500) (6,600) (\$14,100)	0.0 (\$69,200) (48,500) (6,600) (\$14,100)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Transfer to Licensing and Regulatory Affairs (LARA) Conference: Transfers funding of \$22,369,300 and 199.6 FTE positions to the Department of Licensing and Regulation Affairs (LARA) pursuant to Executive Order 2011-4 and Executive Budget Revision letter dated May 2, 2011.	FTE		0.0	0.0	0.0	(199.6)	(199.6)
	Gross		\$0	\$0	\$0	(\$22,369,300)	(\$22,369,300)
	Federal		0	0	0	(15,173,900)	(15,173,900)
	Restricted		0	0	0	(6,995,400)	(6,995,400)
	Private GF/GP		0 \$0	0 \$0	0 \$0	(200,000) \$0	(200,000) \$0
2. Emergency Medical Services Program State Staff - Executive: <i>Rolls up line item with the Emergency Medical Services Program line item; House, Senate, and Conference: rejects rollup</i>	FTE	8.5	14.5	14.5	14.5	14.5	14.5
	Gross	\$1,308,300	\$3,542,000	\$3,542,000	\$3,542,000	\$3,542,000	\$3,542,000
	Federal	213,100	3,200	3,200	3,200	3,200	3,200
	Restricted	724,800	3,553,000	3,553,000	3,553,000	3,553,000	3,553,000
	GF/GP	\$370,400	(\$14,200)	(\$14,200)	(\$14,200)	(\$14,200)	(\$14,200)
a. Recognize Statewide Trauma System Funding Executive: Recognizes statewide trauma system funding of \$3.5 million that is realized from fees assessed against convicted criminal defendants. The Crime Victim's Rights Services Act, as amended by PA 280 of 2010, allows excess crime victim compensation revenue to be used for the establishment and maintenance of a statewide trauma system. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		14.5	14.5	14.5	14.5	14.5
	Gross		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	Federal		0	0	0	0	0
	Restricted		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Retirement Incentive Savings Executive: Recognizes retirement incentive savings of \$25,300 Gross (all GF/GP) for employees supported by the Emergency Medical Services Program State Staff line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$25,300) 0 0 (\$25,300)	0.0 (\$25,300) 0 0 (\$25,300)	0.0 (\$25,300) 0 0 (25,300)	0.0 (\$25,300) 0 0 (\$25,300)	0.0 (\$25,300) 0 0 (\$25,300)
c. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Emergency Medical Services Program State Staff line item by \$70,800 Gross (\$11,600 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$70,800 3,400 55,800 \$11,600	0.0 \$70,800 3,400 55,800 \$11,600	0.0 \$70,800 3,400 55,800 \$11,600	0.0 \$70,800 3,400 55,800 \$11,600	0.0 \$70,800 3,400 55,800 \$11,600
d. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Emergency Medical Services Program State Staff line item by \$5,100 Gross (\$900 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$5,100 200 4,000 \$900	0.0 \$5,100 200 4,000 \$900	0.0 \$5,100 200 4,000 \$900	0.0 \$5,100 200 4,000 \$900	0.0 \$5,100 200 4,000 \$900

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supporting the Emergency Medical Services Program State Staff line item are reduced by \$8,600 Gross (\$1,400 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$8,600) (400) (6,800) (\$1,400)	0.0 (\$8,600) (400) (6,800) (\$1,400)	0.0 (\$8,600) (400) (6,800) (\$1,400)	0.0 (\$8,600) (400) (6,800) (\$1,400)	0.0 (\$8,600) (400) (6,800) (\$1,400)
3. Radiological Health Administration - Executive: Rolls up line item with the Health Systems line item; House, Senate, and Conference: rejects rollup	FTE Gross Federal Restricted GF/GP	21.4 \$3,060,800 684,300 2,376,500 \$0	0.0 \$118,900 26,100 92,800 \$0	0.0 \$118,900 26,100 92,800 \$0	0.0 \$118,900 26,100 92,800 \$0	(21.4) (\$3,060,800) (684,300) (2,376,500) \$0	(21.4) (\$3,060,800) (684,300) (2,376,500) \$0
a. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Radiological Health Administration line item by \$125,700 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$125,700 27,600 98,100 \$0	0.0 \$125,700 27,600 98,100 \$0	0.0 \$125,700 27,600 98,100 \$0	0.0 \$125,700 27,600 98,100 \$0	0.0 \$125,700 27,600 98,100 \$0
b. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Radiological Health Administration line item by \$2,500 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$2,500 500 2,000 \$0	0.0 \$2,500 500 2,000 \$0	0.0 \$2,500 500 2,000 \$0	0.0 \$2,500 500 2,000 \$0	0.0 \$2,500 500 2,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Radiological Health Administration line item are reduced by \$9,300 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$9,300)	(\$9,300)	(\$9,300)	(\$9,300)	(\$9,300)
	Federal		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	Restricted		(7,300)	(7,300)	(7,300)	(7,300)	(7,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Transfer to Licensing and Regulatory Affairs (LARA) Conference: Transfers funding of \$3,179,700 and 21.4 FTE positions to the Department of Licensing and Regulatory Affairs (LARA) pursuant to Executive Order 2011-4 and Executive Budget Revision letter dated May 2, 2011.	FTE		0.0	0.0	0.0	(21.4)	(21.4)
	Gross		\$0	\$0	\$0	(\$3,179,700)	(\$3,179,700)
	Federal		0	0	0	(710,400)	(710,400)
	Restricted		0	0	0	(2,469,300)	(2,469,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Emergency Medical Services Grants and Services - Executive: <i>Rolls up line item with the Emergency Medical Services Program line item; House, Senate, and Conference: rejects rollup</i>	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
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends 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
	GF/GP		\$0	\$0	\$0	\$0	\$0
5. Health Professions	FTE	157.0	6.0	6.0	6.0	(157.0)	(157.0)
	Gross	\$25,978,300	\$967,600	\$967,600	\$967,600	(\$25,978,300)	(\$25,978,300)
	Federal	3,489,200	7,100	7,100	7,100	(3,489,200)	(3,489,200)
	Restricted	22,489,100	960,500	960,500	960,500	(22,489,100)	(22,489,100)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Recognize Increased Staff for Pharmacy Investigations Executive: Recognizes increased staff costs of \$239,700 for 3.0 FTE positions that are charged with the responsibility of investigating pharmacies. The increase is financed by the Pain Management, Education, and Controlled Substances Electronic Monitoring and Antidiversion Fund revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		3.0 \$239,700 0 239,700 \$0	3.0 \$239,700 0 239,700 \$0	3.0 \$239,700 0 239,700 \$0	3.0 \$239,700 0 239,700 \$0	3.0 \$239,700 0 239,700 \$0
b. Recognize Increased Staff for Dietetics, Massage Therapists, and Acupuncture Executive: Recognizes increased staff costs of \$254,600 for 3.0 FTE positions given new licensure requirements for dietetics, massage therapists, and acupuncture. The increase is financed by the Health Professions Regulatory Fund revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		3.0 \$254,600 0 254,600 \$0	3.0 \$254,600 0 254,600 \$0	3.0 \$254,600 0 254,600 \$0	3.0 \$254,600 0 254,600 \$0	3.0 \$254,600 0 254,600 \$0
c. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Health Professions line item by \$498,600 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$498,600 7,400 491,200 \$0	0.0 \$498,600 7,400 491,200 \$0	0.0 \$498,600 7,400 491,200 \$0	0.0 \$498,600 7,400 491,200 \$0	0.0 \$498,600 7,400 491,200 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Health Professions line item by \$31,900 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$31,900 500 31,400 \$0	0.0 \$31,900 500 31,400 \$0	0.0 \$31,900 500 31,400 \$0	0.0 \$31,900 500 31,400 \$0	0.0 \$31,900 500 31,400 \$0
e. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Health Professions line item are reduced by \$57,200 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$57,200) (800) (56,400) \$0	0.0 (\$57,200) (800) (56,400) \$0	0.0 (\$57,200) (800) (56,400) \$0	0.0 (\$57,200) (800) (56,400) \$0	0.0 (\$57,200) (800) (56,400) \$0
f. Transfer to Licensing and Regulatory Affairs (LARA) Conference: Transfers funding of \$26,945,900 and 163.0 FTE positions to the Department of Licensing and Regulatory Affairs (LARA) pursuant to Executive Order 2011-4 and Executive Budget Revision letter dated May 2, 2011.	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(163.0) (\$26,945,900) (3,496,300) (23,449,600) \$0	(163.0) (\$26,945,900) (3,496,300) (23,449,600) \$0
6. Background Check Program	FTE Gross Federal Restricted GF/GP	5.5 \$2,705,400 542,900 0 \$2,162,500	(5.5) (\$2,705,400) (542,900) 0 (\$2,162,500)	(5.5) (\$2,705,400) (542,900) 0 (\$2,162,500)	(5.5) \$15,100 3,100 0 \$12,000	(5.5) (\$2,705,400) (542,900) 0 (\$2,162,500)	(5.5) (\$2,705,400) (542,900) 0 (\$2,162,500)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Shift Costs of Background Checks to HFAs and AFCs Executive: Anticipates savings of \$2,720,500 Gross (\$2,174,500 GF/GP) if homes for the aged (HFAs) and adult foster care facilities (AFCs) are required to pay for their employee background checks. Statutory changes to the Public Health Code and Adult Foster Care Facility Licensing Act are required in order to realize the proposed savings. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Makes adjustment as line item is being transferred to Licensing and Regulatory Affairs; however, does not take a position on shifting costs of employee background checks to HFAs and AFCs.	FTE Gross Federal Restricted GF/GP		(5.5) (\$2,720,500) (546,000) 0 (\$2,174,500)	(5.5) (\$2,720,500) (546,000) 0 (\$2,174,500)	(5.5) \$0 0 \$0	(5.5) (\$2,720,500) (546,000) 0 (\$2,174,500)	(5.5) (\$2,720,500) (546,000) 0 (\$2,174,500)
b. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Background Check Program by \$16,300 Gross (\$13,000 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$16,300 3,300 0 \$13,000	0.0 \$16,300 3,300 0 \$13,000	0.0 \$16,300 3,300 0 \$13,000	0.0 \$16,300 3,300 0 \$13,000	0.0 \$16,300 3,300 0 \$13,000
c. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Background Check Program by \$1,400 Gross (\$1,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$1,400 300 0 \$1,100	0.0 \$1,400 300 0 \$1,100	0.0 \$1,400 300 0 \$1,100	0.0 \$1,400 300 0 \$1,100	0.0 \$1,400 300 0 \$1,100

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Background Check Program line item are reduced by \$2,600 Gross (\$2,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$2,600) (500) 0 (\$2,100)	0.0 (\$2,600) (500) 0 (\$2,100)	0.0 (\$2,600) (500) 0 (\$2,100)	0.0 (\$2,600) (500) 0 (\$2,100)	0.0 (\$2,600) (500) 0 (\$2,100)
7. Health Policy and Regulation - Executive: Rolls up line item with the following line items: Nurse Scholarship, Education, and Research; Certificate of Need Program Administration; Rural Health Services; Michigan Essential Health Provider; and Primary Care Services; House, Senate, and Conference: rejects rollout	FTE Gross IDG Federal Restricted GF/GP	30.2 \$3,728,100 0 944,000 862,200 \$1,921,900	0.0 \$28,500 0 30,400 40,100 (\$42,000)	0.0 \$28,500 0 30,400 40,100 (\$42,000)	0.0 \$28,500 0 30,400 40,100 (\$42,000)	(5.8) \$422,700 1,296,500 30,400 (862,200) (\$42,000)	(5.8) \$422,700 1,296,500 30,400 (862,200) (\$42,000)
a. Retirement Incentive Savings Executive: Recognizes retirement incentive savings of \$104,600 Gross (all GF/GP) for employees supported by the Health Policy and Regulation line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$104,600) 0 0 (\$104,600)	0.0 (\$104,600) 0 0 (\$104,600)	0.0 (\$104,600) 0 0 (\$104,600)	0.0 (\$104,600) 0 0 (\$104,600)	0.0 (\$104,600) 0 0 (\$104,600)
b. Transfer to/from Licensing and Regulatory Affairs (LARA) Conference: Transfers \$902,300 Gross (all state restricted revenue) and 8.8 FTE positions to the Department of Licensing and Regulatory Affairs (LARA) and transfers \$1,296,500 Interdepartmental Grant from LARA and 3.0 FTE positions from the Health Professions line item pursuant to Executive Order 2011-4 and Executive Budget Revision letter dated May 2, 2011. The line item is also renamed "Health Policy Administration".	FTE Gross IDG Federal Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(5.8) \$394,200 1,296,500 0 (902,300) \$0	(5.8) \$394,200 1,296,500 0 (902,300) \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Health Policy and Regulation line item by \$140,400 Gross (\$65,900 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$140,400	\$140,400	\$140,400	\$140,400	\$140,400
	Federal		32,100	32,100	32,100	32,100	32,100
	Restricted		42,400	42,400	42,400	42,400	42,400
	GF/GP		\$65,900	\$65,900	\$65,900	\$65,900	\$65,900
d. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Health Policy and Regulation line item by \$5,400 Gross (\$2,600 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
	Federal		1,200	1,200	1,200	1,200	1,200
	Restricted		1,600	1,600	1,600	1,600	1,600
	GF/GP		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
e. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Health Policy and Regulation line are reduced by \$12,700 Gross (\$5,900 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$12,700)	(\$12,700)	(\$12,700)	(\$12,700)	(\$12,700)
	Federal		(2,900)	(2,900)	(2,900)	(2,900)	(2,900)
	Restricted		(3,900)	(3,900)	(3,900)	(3,900)	(3,900)
	GF/GP		(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)
8. Nurse Scholarship, Education, and Research Program - Executive: Rolls up line item into the Health Policy and Regulation line item; House, Senate, and Conference: rejects rollup	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,727,800	\$16,400	\$16,400	\$16,400	(\$983,600)	(\$983,600)
	IDG	0	0	0	0	744,200	744,200
	Restricted	1,727,800	16,400	16,400	16,400	(1,727,800)	(1,727,800)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Nurse Scholarship, Education, and Research Program line item by \$16,600 Gross (all Nurse Professional Fund revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,600	\$16,600	\$16,600	\$16,600	\$16,600
	Federal		0	0	0	0	0
	Restricted GF/GP		16,600 \$0	16,600 \$0	16,600 \$0	16,600 \$0	16,600 \$0
b. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Nurse Scholarship, Education, and Research Program line item by \$800 Gross (all Nurse Professional Fund revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$800	\$800	\$800	\$800	\$800
	Federal		0	0	0	0	0
	Restricted GF/GP		800 \$0	800 \$0	800 \$0	800 \$0	800 \$0
c. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Nurse Scholarship, Education, and Research Program line item are reduced by \$1,000 Gross (all Nurse Professional Fund revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
	Federal		0	0	0	0	0
	Restricted GF/GP		(1,000) \$0	(1,000) \$0	(1,000) \$0	(1,000) \$0	(1,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Transfer to/from Licensing and Regulatory Affairs (LARA) Conference: Transfers \$1,744,200 Gross (all state restricted revenue) to the Department of Licensing and Regulatory Affairs (LARA) and transfers \$744,200 Interdepartmental Grant from LARA pursuant to Executive Order 2011-4 and Executive Budget Revision letter dated May 2, 2011. The line item is also renamed "Nurse Education and Research Program".	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$1,000,000)	(\$1,000,000)
	IDG		0	0	0	744,200	744,200
	Federal		0	0	0	0	0
	Restricted GF/GP		0	0	0	(1,744,200)	(1,744,200)
			\$0	\$0	\$0	\$0	\$0
9. Certificate of Need Program Administration - Executive: Rolls up line item into the Health Policy and Regulation line item; House, Senate, and Conference: rejects rollup	FTE	14.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,008,400	\$62,700	\$62,700	\$62,700	\$62,700	\$62,700
	IDG	116,300	0	0	0	0	0
	Restricted	1,892,100	62,700	62,700	62,700	62,700	62,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Certificate of Need Program Administration line item by \$65,700 Gross (all certificate of need fee revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$65,700	\$65,700	\$65,700	\$65,700	\$65,700
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted GF/GP		65,700	65,700	65,700	65,700	65,700
			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

			Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analysts: Margaret Alston Phone: 373-8080</p> <p>b. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Certificate of Need Program Administration line item by \$2,400 Gross (all certificate of need fee revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG Federal Restricted GF/GP	FY 2010-2011 Year-To-Date	0.0 \$2,400 0 0 2,400 \$0	0.0 \$2,400 0 0 2,400 \$0	0.0 \$2,400 0 0 2,400 \$0	0.0 \$2,400 0 0 2,400 \$0	0.0 \$2,400 0 0 2,400 \$0
<p>c. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Certificate of Need Program Administration line item are reduced by \$5,400 Gross (all certificate of need fee revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG Federal Restricted GF/GP		0.0 (\$5,400) 0 0 (5,400) \$0	0.0 (\$5,400) 0 0 (5,400) \$0	0.0 (\$5,400) 0 0 (5,400) \$0	0.0 (\$5,400) 0 0 (5,400) \$0	0.0 (\$5,400) 0 0 (5,400) \$0
<p>10. Rural Health Services - Executive: Rolls up line item into Health Policy and Regulation line item; House, Senate, and Conference: rejects rollup</p>	FTE Gross Federal GF/GP	1.0 \$1,407,400 1,281,400 \$126,000	0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0
<p>a. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Rural Health Services line item by \$2,800 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$2,800 2,800 0 \$0	0.0 \$2,800 2,800 0 \$0	0.0 \$2,800 2,800 0 \$0	0.0 \$2,800 2,800 0 \$0	0.0 \$2,800 2,800 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Rural Health Services line item by \$300 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP	0.0 \$300 300 0 \$0	0.0 \$300 300 0 \$0	0.0 \$300 300 0 \$0	0.0 \$300 300 0 \$0	0.0 \$300 300 0 \$0	0.0 \$300 300 0 \$0
c. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Rural Health Services line item are reduced by \$200 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP	0.0 (\$200) (200) 0 \$0	0.0 (\$200) (200) 0 \$0	0.0 (\$200) (200) 0 \$0	0.0 (\$200) (200) 0 \$0	0.0 (\$200) (200) 0 \$0	0.0 (\$200) (200) 0 \$0
11. Michigan Essential Health Provider - Executive: Rolls up line item into the Health Policy and Regulation line item; House, Senate, and Conference: rejects rollout	FTE Gross Federal Local Private GF/GP	0.0 \$872,700 436,300 100,000 255,000 \$81,400	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 0 0 0 \$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal Restricted Local Private GF/GP	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$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 - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
12. Primary Care Services - Executive: Rolls up line item into the Health Policy and Regulation line item; House, Senate, and Conference: rejects rollup	FTE	1.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,349,300	(\$1,262,700)	(\$1,462,400)	(\$1,262,700)	(\$1,462,400)	(\$1,462,400)
	Federal	3,036,900	(1,124,600)	(1,175,600)	(1,124,600)	(1,175,600)	(1,175,600)
	GF/GP	\$1,312,400	(\$138,100)	(\$286,800)	(\$138,100)	(\$286,800)	(\$286,800)
a. Reduction - Beaver, Drummond, and Mackinac Island Clinics/ Bronson Methodist Hospital DSH Payment Executive: Reduces funding for Beaver, Drummond, and Mackinac Island clinics by \$15,000 GF/GP which represents a 15% reduction from FY 2010-11 GF/GP funding of \$100,000. The reduction will be applied across the board. Reduces funding for Bronson Methodist Hospital DSH payment by \$330,200 Gross (\$111,800 GF/GF) which represents a 16.3% reduction from FY 2010-11 gross funding of \$2,025,000 (15.0% reduction from GF/GP funding of \$692,700). House: Concurs with the Executive, except all of the funding is eliminated for Beaver, Drummond, and Mackinac Island clinics. Senate: Concurs with the Executive. Conference: Concurs with the House. Pursuant to the Leadership Target Agreement of May 19, 2011, funding for Beaver, Drummond, and Mackinac Island Clinics are increased by \$300,000 GF/GP. The appropriation is not included in Part 1, but is included in Sec. 1901 to distinguish intent to fund on a one-time only basis.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$345,200)	(\$430,200)	(\$345,200)	(\$430,200)	(\$430,200)
	Federal		(218,400)	(218,400)	(218,400)	(218,400)	(218,400)
	GF/GP		(\$126,800)	(\$211,800)	(\$126,800)	(\$211,800)	(\$211,800)
b. Recognize Completion of Federal Alternate Emergency Room Services Grant and Eliminates Excess Authorization Executive: Recognizes completion of the federal Alternate Emergency Room Services grant of \$498,800 and eliminates excess federal grant authorization of \$401,200. The grant funds were used to reduce inappropriate room admissions through increasing access to primary care providers and case management. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
	Federal		(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Primary Care Services line item by \$2,800 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
	Federal		2,800	2,800	2,800	2,800	2,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution retirement pension and insurance costs supporting the Primary Care Services line item by \$300 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$300	\$300	\$300	\$300	\$300
	Federal		300	300	300	300	300
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Primary Care Services line item are reduced by \$300 Gross (all federal revenue). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
	Federal		(300)	(300)	(300)	(300)	(300)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Reduction - Helen M. Nickless Volunteer Clinic/Ashley Clinic Executive: Reduces funding for the Helen M. Nickless Volunteer Clinic by \$11,300 GP/GP which represents a 15% reduction from FY 2010-11 funding of \$75,000 GF/GP. Reduces federal funding for Ashley Clinic by \$9,000 which represents a 15% reduction from FY 2010-11 funding of \$60,000 and transfers funding to the Sexually Transmitted Disease Control Local Agreements line item for GF/GP savings. House: Does not concur with the Executive. Eliminates all of the funding for Helen M. Nickless Volunteer Clinic. Eliminates all of the federal funding for Ashley Clinic and transfers funding to the Sexually Transmitted Disease Control Local Agreements line item to achieve GF/GP savings. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 (\$20,300) (9,000) (\$11,300)	0.0 (\$135,000) (60,000) (\$75,000)	0.0 (\$20,300) (9,000) (\$11,300)	0.0 (\$135,000) (60,000) (\$75,000)	0.0 (\$135,000) (60,000) (\$75,000)
13. Primary Care Services (ARRA) Executive: Eliminates one-time contingency funding authorization of \$5.0 million for federal ARRA primary care services projects that may have become available during FY 2010-11. The DCH is a recipient of 2 ARRA grants: 1) SEARCH-ARRA grant of \$194,200 to provide opportunities for health professions students and residents to serve on multidisciplinary health care teams in underserved communities; and 2) PCO-ARRA grant of \$42,725 to coordinate activities related to the delivery of primary care services, and the recruitment and retention of critical health care providers. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross ARRA GF/GP	0.0 \$5,000,000 5,000,000 \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
HEALTH POLICY, REGULATION, AND PROFESSIONS	FTE	441.6	15.0	15.0	15.0	(374.8)	(374.8)
	Gross	\$74,128,700	(\$3,182,000)	(\$4,120,900)	(\$461,500)	(\$56,482,400)	(\$56,482,400)
	IDG	116,300	0	0	0	2,040,700	2,040,700
	Federal	26,298,800	(1,434,600)	(1,485,600)	(888,600)	(20,866,200)	(20,866,200)
	ARRA	5,000,000	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
	Restricted	31,772,400	10,021,000	4,791,500	10,021,000	(25,539,800)	(25,539,800)
	Local	100,000	0	0	0	0	0
	Private	455,000	0	0	0	(200,000)	(200,000)
	GF/GP	\$10,386,200	(\$6,768,400)	(\$2,426,800)	(\$4,593,900)	(\$6,917,100)	(\$6,917,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
Sec. 108. INFECTIOUS DISEASE CONTROL - Executive: Rolls all line items into Disease Prevention and Control line item; House, Senate, Conference: Rejects rollup								
1. AIDS Prevention, Testing, and Care Programs		FTE	12.7	0.0	0.0	0.0	0.0	0.0
Gross		\$54,441,000	\$5,008,300	\$5,008,300	\$5,008,300	\$5,008,300	\$5,008,300	\$5,008,300
Federal		27,095,400	8,300	8,300	8,300	8,300	8,300	8,300
Private		22,707,700	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Restricted		4,637,900	0	0	0	0	0	0
GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Pharmaceutical Rebate Revenue Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases private funds authorization by \$5.0 million to recognize continued growth in funds received from pharmaceutical manufacturers for rebates on AIDS and HIV medications used by the AIDS Drug Assistance Program (ADAP); authorization is increased from \$22.7 million to \$27.7 million.		Gross		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
House: Concurs with the Executive.		Private		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and the Senate.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.		Gross		\$57,900	\$57,900	\$57,900	\$57,900	\$57,900
House: Concurs with the Executive.		Federal		8,700	8,700	8,700	8,700	8,700
Senate: Concurs with the Executive.		Restricted		49,200	49,200	49,200	49,200	49,200
Conference: Concurs with the House and the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.		Gross		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
House: Concurs with the Executive.		Federal		300	300	300	300	300
Senate: Concurs with the Executive.		Restricted		1,500	1,500	1,500	1,500	1,500
Conference: Concurs with the House and the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
d. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal Restricted GF/GP		0.0 (\$4,800) (700) (4,100) \$0	0.0 (\$4,800) (700) (4,100) \$0	0.0 (\$4,800) (700) (4,100) \$0	0.0 (\$4,800) (700) (4,100) \$0	0.0 (\$4,800) (700) (4,100) \$0
e. Economics - Other Adjustments Executive: Removes economics adjustments funding of \$46,600 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Restricted GF/GP		0.0 (\$46,600) (46,600) \$0	0.0 (\$46,600) (46,600) \$0	0.0 (\$46,600) (46,600) \$0	0.0 (\$46,600) (46,600) \$0	0.0 (\$46,600) (46,600) \$0
2. Immunization Local Agreements Executive: Recommends no changes.		FTE Gross Federal Restricted GF/GP	0.0 \$13,725,200 9,428,200 2,600,000 \$1,697,000	0.0 \$0 0 0 \$0	0.0 (\$1,750,000) 0 (1,750,000) \$0	0.0 (\$1,750,000) 0 (1,750,000) \$0	0.0 (\$1,750,000) 0 (1,750,000) \$0	0.0 (\$1,750,000) 0 (1,750,000) \$0
a. House - Eliminate Healthy Michigan Fund Appropriations House: Eliminates all Healthy Michigan funds (HMF) for this line item for immunization registry projects, and for almost all other disease prevention projects and shifts HMF funds to Medicaid for GF/GP savings. Senate: Eliminates HMF for this line item, and all other HMF projects. Conference: Concurs with the House and the Senate.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,750,000) (1,750,000) \$0	0.0 (\$1,750,000) (1,750,000) \$0	0.0 (\$1,750,000) (1,750,000) \$0	0.0 (\$1,750,000) (1,750,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED	
				EXECUTIVE	HOUSE	SENATE	CONFERENCE		
3. Immunization Program Management and Field Support		FTE	15.0	0.0	0.0	0.0	0.0	0.0	
		Gross	\$2,094,900	\$46,300	(\$308,600)	(\$308,600)	(\$308,600)	(\$308,600)	(\$308,600)
		Federal	1,396,400	39,600	39,600	39,600	39,600	39,600	39,600
		Restricted GF/GP	354,900 \$343,600	0 \$6,700	(354,900) \$6,700	(354,900) \$6,700	(354,900) \$6,700	(354,900) \$6,700	(354,900) \$6,700
a. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0	
		Gross		\$59,400	\$59,400	\$59,400	\$59,400	\$59,400	\$59,400
		Federal		41,800	41,800	41,800	41,800	41,800	41,800
		Restricted GF/GP		10,600 \$7,000	10,600 \$7,000	10,600 \$7,000	10,600 \$7,000	10,600 \$7,000	10,600 \$7,000
b. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0	
		Gross		\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
		Federal		2,200	2,200	2,200	2,200	2,200	2,200
		Restricted GF/GP		500 \$400	500 \$400	500 \$400	500 \$400	500 \$400	500 \$400
c. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0	
		Gross		(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)
		Federal		(4,400)	(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
		Restricted GF/GP		(1,200) (\$700)	(1,200) (\$700)	(1,200) (\$700)	(1,200) (\$700)	(1,200) (\$700)	(1,200) (\$700)
d. Economics - Other Adjustments Executive: Removes economics adjustments funding of \$9,900 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0	
		Gross		(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)
		Restricted		(9,900)	(9,900)	(9,900)	(9,900)	(9,900)	(9,900)
		GF/GP		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D					(Same as Conf)
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
e. House - Eliminate Healthy Michigan Fund Appropriations House: Eliminates all Healthy Michigan funds (HMF) for this line item for immunization registry projects, and for almost all other disease prevention projects and shifts HMF funds to Medicaid for GF/GP savings. Senate: Eliminates HMF for this line item, and all other HMF projects. Conference: Concurs with the House and the Senate.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$354,900) (354,900) \$0	0.0 (\$354,900) (354,900) \$0	0.0 (\$354,900) (354,900) \$0	0.0 (\$354,900) (354,900) \$0	
4. Pediatric AIDS Prevention and Control	FTE Gross Federal GF/GP	1.0 \$1,231,300 1,231,300 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0	
a. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal GF/GP		0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	
b. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal GF/GP		0.0 (\$300) (300) \$0	0.0 (\$300) (300) \$0	0.0 (\$300) (300) \$0	0.0 (\$300) (300) \$0	0.0 (\$300) (300) \$0	
5. Sexually Transmitted Disease Control Local Agreements	FTE Gross Federal GF/GP	0.0 \$3,360,700 3,125,500 \$235,200	0.0 \$0 9,000 (\$9,000)	0.0 \$0 60,000 (\$60,000)	0.0 \$0 9,000 (\$9,000)	0.0 \$0 60,000 (\$60,000)	0.0 \$0 60,000 (\$60,000)	
a. Net \$0 Fund Shift from GF/GP to Federal Block Grant Funding Executive: A net \$0 fund shift is made, increasing Federal Preventive Health and Health Services Block Grant funds appropriated to this line item by \$9,000 and reducing GF/GP funding by the same amount, for GF/GP savings. The block grant funds are made available by a funding reduction to the Primary Care Services line item for Ashley Clinic. House: Eliminates all of the Ashley Clinic funding, and shifts \$60,000. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$0 9,000 (\$9,000)	0.0 \$0 60,000 (\$60,000)	0.0 \$0 9,000 (\$9,000)	0.0 \$0 60,000 (\$60,000)	0.0 \$0 60,000 (\$60,000)	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
6. Sexually Transmitted Disease Control Management and Field Support		FTE	22.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,735,700	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
		Federal	1,156,400	0	0	0	0	0
		Restricted GF/GP	1,982,700 \$596,600	0 \$7,600	0 \$7,600	0 \$7,600	0 \$7,600	0 \$7,600
a. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$129,100	\$129,100	\$129,100	\$129,100	\$129,100
		Restricted		121,100	121,100	121,100	121,100	121,100
		GF/GP		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
b. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
		Restricted		2,000	2,000	2,000	2,000	2,000
		GF/GP		\$100	\$100	\$100	\$100	\$100
c. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)
		Restricted		(7,800)	(7,800)	(7,800)	(7,800)	(7,800)
		GF/GP		(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
d. Economics - Other Adjustments Executive: Removes economics adjustments funding of \$115,300 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$115,300)	(\$115,300)	(\$115,300)	(\$115,300)	(\$115,300)
		Restricted		(115,300)	(115,300)	(115,300)	(115,300)	(115,300)
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED <small>(Same as Conf)</small>
INFECTIOUS DISEASE CONTROL SUBTOTAL		FTE	50.7	0.0	0.0	0.0	0.0	0.0
		Gross	\$78,588,800	\$5,062,300	\$2,957,400	\$2,957,400	\$2,957,400	\$2,957,400
		Federal	43,433,200	57,000	108,000	57,000	108,000	108,000
		Private	22,707,700	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		Restricted	9,575,500	0	(2,104,900)	(2,104,900)	(2,104,900)	(2,104,900)
		GF/GP	\$2,872,400	\$5,300	(\$45,700)	\$5,300	(\$45,700)	(\$45,700)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
Sec. 109. LABORATORY SERVICES - Executive: Rolls all line items into Disease Prevention and Control line item; House, Senate, Conference: Rejects rollup								
1. Laboratory Services		FTE	109.0	2.0	2.0	2.0	2.0	2.0
		Gross	\$16,839,300	\$344,600	\$344,600	\$344,600	\$344,600	\$344,600
		IDG-DEQ	459,500	12,400	12,400	12,400	12,400	12,400
		Federal	1,818,100	274,200	274,200	274,200	274,200	274,200
		Restricted	7,949,500	318,100	318,100	318,100	318,100	318,100
		GF/GP	\$6,612,200	(\$260,100)	(\$260,100)	(\$260,100)	(\$260,100)	(\$260,100)
a. Federal Funds - New Food Emergency Response Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal funds of \$200,000 from a new 1-year Food Emergency Response Network (FERN) grant to develop and improve public health laboratory capability, capacity, and readiness to respond to threats to the nation's food supply, and perform chemical, microbiological and/or radiological testing of food for toxic agents. Grant may be renewable for 2-4 years based on availability of funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		Federal		200,000	200,000	200,000	200,000	200,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Newborn Screening Fee Revenue and FTE Increase		FTE		2.0	2.0	2.0	2.0	2.0
Executive: Recognizes increased newborn screening fee revenue of \$205,000 for screening-related laboratory services from an increase in the newborn screening fee of \$7.00 per test card for 2 additional newborn screening tests effective October 1, 2011, and an annual fee adjustment for inflation. The fee is increased from \$87.03 to \$94.03, and the test will now screen for 51 genetic disorders. Also adds 2.0 laboratory scientist FTEs for laboratory services for this program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		Gross		\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
		Restricted		205,000	205,000	205,000	205,000	205,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Early Retirement Related Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		Gross		(\$307,500)	(\$307,500)	(\$307,500)	(\$307,500)	(\$307,500)
		GF/GP		(\$307,500)	(\$307,500)	(\$307,500)	(\$307,500)	(\$307,500)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf)
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Reduction - Eliminate Houghton Regional Laboratory Funding Executive: Eliminates final year of funding of \$250,000 GF/GP for the Upper Peninsula regional public health laboratory in Houghton. The FY 2010-11 budget reduced funding from \$600,000 to \$250,000 with intent to fund at \$250,000 again in FY 2011-12 while lab transitioned to local control. Lab closed in November 2010, and FY 2010-11 funding has been used to support overnight mail or other transport costs for expedited and timely water testing for residents. Per DCH, the local health department is working on a proposal for the transition plan. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 \$579,500 13,500 81,000 160,000 \$325,000	0.0 \$579,500 13,500 81,000 160,000 \$325,000	0.0 \$579,500 13,500 81,000 160,000 \$325,000	0.0 \$579,500 13,500 81,000 160,000 \$325,000	0.0 \$579,500 13,500 81,000 160,000 \$325,000
f. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 (\$5,100) (100) (700) (1,400) (\$2,900)	0.0 (\$5,100) (100) (700) (1,400) (\$2,900)	0.0 (\$5,100) (100) (700) (1,400) (\$2,900)	0.0 (\$5,100) (100) (700) (1,400) (\$2,900)	0.0 (\$5,100) (100) (700) (1,400) (\$2,900)
g. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 (\$44,000) (1,000) (6,100) (12,200) (\$24,700)	0.0 (\$44,000) (1,000) (6,100) (12,200) (\$24,700)	0.0 (\$44,000) (1,000) (6,100) (12,200) (\$24,700)	0.0 (\$44,000) (1,000) (6,100) (12,200) (\$24,700)	0.0 (\$44,000) (1,000) (6,100) (12,200) (\$24,700)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D					(Same as Conf) ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
h. Economics - Other Adjustments Executive: Removes economics adjustments funding of \$33,300 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Restricted GF/GP		0.0 (\$33,300) (33,300) \$0	0.0 (\$33,300) (33,300) \$0	0.0 (\$33,300) (33,300) \$0	0.0 (\$33,300) (33,300) \$0	0.0 (\$33,300) (33,300) \$0	
i. Update IDG to DEQ from former DNRE Executive: Revises interdepartmental grant revenue fund source name to Department of Environmental Quality to reflect division of Department of Natural Resources and Environmental into two departments, pursuant to Executive Order 2011-1, effective March 13, 2011. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross IDG-DEQ GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
LABORATORY SERVICES SUBTOTAL	FTE Gross IDG-DEQ Federal Restricted GF/GP	109.0 \$16,839,300 459,500 1,818,100 7,949,500 \$6,612,200	2.0 \$344,600 12,400 274,200 318,100 (\$260,100)	2.0 \$344,600 12,400 274,200 318,100 (\$260,100)	2.0 \$344,600 12,400 274,200 318,100 (\$260,100)	2.0 \$344,600 12,400 274,200 318,100 (\$260,100)	2.0 \$344,600 12,400 274,200 318,100 (\$260,100)	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 110. EPIDEMIOLOGY - Executive: Rolls all line items into Disease Prevention and Control line item; House, Senate, Conference: Rejects rollup								
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
House: Concurs with the Executive.		Federal	2,254,100	0	0	0	0	0
Senate: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and the Senate.								
2. Asthma Prevention and Control		FTE	2.6	0.0	0.0	0.0	0.0	0.0
		Gross	\$857,100	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
		Federal	857,100	(200)	(200)	(200)	(200)	(200)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.		Gross		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
		Federal		1,100	1,100	1,100	1,100	1,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								
b. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.		Gross		(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
		Federal		(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								
3. Bioterrorism Preparedness		FTE	68.6	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
		Gross	\$49,169,900	\$117,000	\$117,000	\$117,000	\$117,000	\$117,000
		Federal	49,169,900	117,000	117,000	117,000	117,000	117,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. FTE Adjustment for Bioterrorism Program		FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Executive: Reduces FTEs by 2.0 to reflect actual. Two positions vacated due to retirements will not be replaced, anticipating reduction of the federal grant funds supporting this program.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs pension and insurance supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 \$125,000 125,000 \$0	0.0 \$125,000 125,000 \$0	0.0 \$125,000 125,000 \$0	0.0 \$125,000 125,000 \$0	0.0 \$125,000 125,000 \$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 \$20,900 20,900 \$0	0.0 \$20,900 20,900 \$0	0.0 \$20,900 20,900 \$0	0.0 \$20,900 20,900 \$0	0.0 \$20,900 20,900 \$0
d. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 (\$28,900) (28,900) \$0	0.0 (\$28,900) (28,900) \$0	0.0 (\$28,900) (28,900) \$0	0.0 (\$28,900) (28,900) \$0	0.0 (\$28,900) (28,900) \$0
4. Epidemiology Administration		FTE Gross Federal Private Restricted GF/GP	39.0	\$158,700 139,000 0 3,200 \$16,500	\$158,700 139,000 0 3,200 \$16,500	\$158,700 139,000 0 3,200 \$16,500	\$158,700 139,000 0 3,200 \$16,500	\$158,700 139,000 0 3,200 \$16,500
a. Reduction - Completion of Federal Detroit Asthma Grant Executive: Recognizes completion of 3-year federal grant "Detroit Asthma Morbidity, Air Quality and Traffic (DAMAT) Study", funded since FY 2008-09, to evaluate an epidemiological model for assessing the effect of traffic and industrial emissions on a child's risk for severe asthma events. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 (\$166,700) (166,700) \$0	0.0 (\$166,700) (166,700) \$0	0.0 (\$166,700) (166,700) \$0	0.0 (\$166,700) (166,700) \$0	0.0 (\$166,700) (166,700) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
<p>b. Federal Funds Increase - New Climate and Adaptation Grant Executive: Recognizes federal funds of \$235,500 provided under a new 3-year Environmental Public Health and Emergency Response CDC grant to develop and implement a Michigan Climate and Health Adaptation Plan. The program will develop strategies to minimize the public health impact of adverse effects of climate change, environmental change, and extreme weather events. One FTE is also added to support the program, financed by the grant. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.</p>		FTE Gross Federal GF/GP		1.0 \$235,500 235,500 \$0	1.0 \$235,500 235,500 \$0	1.0 \$235,500 235,500 \$0	1.0 \$235,500 235,500 \$0	1.0 \$235,500 235,500 \$0
<p>c. Early Retirement Related Savings Executive: Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.</p>		FTE Gross GF/GP		0.0 (\$27,400) (\$27,400)	0.0 (\$27,400) (\$27,400)	0.0 (\$27,400) (\$27,400)	0.0 (\$27,400) (\$27,400)	0.0 (\$27,400) (\$27,400)
<p>d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs pension and insurance supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.</p>		FTE Gross Federal Restricted GF/GP		0.0 \$130,000 74,000 9,700 \$46,300	0.0 \$130,000 74,000 9,700 \$46,300	0.0 \$130,000 74,000 9,700 \$46,300	0.0 \$130,000 74,000 9,700 \$46,300	0.0 \$130,000 74,000 9,700 \$46,300
<p>e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.</p>		FTE Gross Federal Restricted GF/GP		0.0 \$9,900 5,600 800 \$3,500	0.0 \$9,900 5,600 800 \$3,500	0.0 \$9,900 5,600 800 \$3,500	0.0 \$9,900 5,600 800 \$3,500	0.0 \$9,900 5,600 800 \$3,500

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
f. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)
		Federal		(9,400)	(9,400)	(9,400)	(9,400)	(9,400)
		Restricted		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
		GF/GP		(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)
g. Economics - Other Adjustments Executive: Removes economics adjustments funding of \$6,100 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
		Restricted		(6,100)	(6,100)	(6,100)	(6,100)	(6,100)
		GF/GP		\$0	\$0	\$0	\$0	\$0
5. Lead Abatement Program			7.0	0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross	\$2,436,000	\$211,700	\$211,700	\$211,700	\$211,700	\$211,700
		Federal	1,950,300	13,300	13,300	13,300	13,300	13,300
		Restricted	485,700	198,400	198,400	198,400	198,400	198,400
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Lead Enforcement Fee Revenue Increase Executive: Recognizes increased fee revenue of \$193,200 from certification applications for professional lead abatement workers, supervisors, and contractors. The funds are used to meet increased demand for the program, including lead worker training and certification, and enforcement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$193,200	\$193,200	\$193,200	\$193,200	\$193,200
		Restricted		193,200	193,200	193,200	193,200	193,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$20,700	\$20,700	\$20,700	\$20,700	\$20,700
		Federal		14,900	14,900	14,900	14,900	14,900
		Restricted		5,800	5,800	5,800	5,800	5,800
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
		Federal		1,200	1,200	1,200	1,200	1,200
		Restricted GF/GP		500 \$0	500 \$0	500 \$0	500 \$0	500 \$0
d. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$3,900)	(\$3,900)	(\$3,900)	(\$3,900)	(\$3,900)
		Federal		(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
		Restricted GF/GP		(1,100) \$0	(1,100) \$0	(1,100) \$0	(1,100) \$0	(1,100) \$0
6. Newborn Screening Follow-Up and Treatment Services		FTE	10.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,730,600	\$607,200	\$607,200	\$607,200	\$607,200	\$607,200
		Restricted	4,730,600	607,200	607,200	607,200	607,200	607,200
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Newborn Screening Fee Revenue Increase Executive: Recognizes increased newborn screening fee revenue of \$600,000 for the screening program from an increase in the newborn screening fee of \$7.00 per test card for 2 additional newborn screening tests effective October 1, 2011, and an annual fee adjustment for inflation. The fee is increased from \$87.03 to \$94.03, and the test will now screen for 51 genetic disorders. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
		Restricted		600,000	600,000	600,000	600,000	600,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$7,800	\$7,800	\$7,800	\$7,800	\$7,800
		Restricted		7,800	7,800	7,800	7,800	7,800
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
		Restricted		3,500	3,500	3,500	3,500	3,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$4,100)	(\$4,100)	(\$4,100)	(\$4,100)	(\$4,100)
		Restricted		(4,100)	(4,100)	(4,100)	(4,100)	(4,100)
		GF/GP		\$0	\$0	\$0	\$0	\$0
7. Tuberculosis Control and Prevention Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		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	127.7	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$68,358,000	\$1,094,400	\$1,094,400	\$1,094,400	\$1,094,400	\$1,094,400
		Federal	61,002,200	269,100	269,100	269,100	269,100	269,100
		Private	25,000	0	0	0	0	0
		Restricted	5,559,100	808,800	808,800	808,800	808,800	808,800
		GF/GP	\$1,771,700	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS- Executive: Rolls all line items into Disease Prevention and Control line item, except the Medicaid Outreach Cost Reimbursement to Local Health Departments line item is rolled into Health Care Services line item; House, Senate, Conference: Rejects rollup								
1. Essential Local Public Health Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$39,082,800	(\$1,696,700)	(\$3,393,300)	(\$1,696,700)	(\$1,696,700)	(\$1,696,700)
		Local	5,150,000	0	0	0	0	0
		GF/GP	\$33,932,800	(\$1,696,700)	(\$3,393,300)	(\$1,696,700)	(\$1,696,700)	(\$1,696,700)
a. Reduction of GF/GP Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, reduces GF/GP funding to the state's 45 local public health departments by \$1.7 million (5%), affecting most state and 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 for school-aged children funded by this line item are not affected. House: Reduces funding by 10%, a total reduction of \$3,393,300. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		Gross		(\$1,696,700)	(\$3,393,300)	(\$1,696,700)	(\$1,696,700)	(\$1,696,700)
		GF/GP		(\$1,696,700)	(\$3,393,300)	(\$1,696,700)	(\$1,696,700)	(\$1,696,700)
		2. Implementation of 1993 PA 133, MCL 333.17015		FTE	0.0	0.0	0.0	0.0
		Gross	\$20,000	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$0
3. Local Health Services		FTE	0.0	2.0	2.0	2.0	2.0	2.0
		Gross	\$600,000	\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
		Federal	500,000	0	0	0	0	0
		Restricted	100,000	0	(100,000)	(100,000)	(100,000)	(100,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Add 2 FTEs Related to Federal ACA Grant		FTE		2.0	2.0	2.0	2.0	2.0
Executive: Recognizes 2.0 FTEs funded in this line item by the 5-year federal grant Strengthening Public Health Infrastructure for Improved Health Outcomes, first funded in FY 2010-11. The funds are granted under the federal Patient Protection and Affordable Care Act (ACA). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED <small>(Same as Conf)</small>
b. House - Eliminate Healthy Michigan Fund Appropriations House: Eliminates all Healthy Michigan funds (HMF) for this line item for local public health training projects, and for almost all other disease prevention projects, and shifts HMF funds to Medicaid for GF/GP savings. Senate: Eliminates HMF for this line item, and all other HMF projects. Conference: Concurs with the House and the Senate.	FTE		0	0	0	0	0
	Gross		\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Restricted		0	(100,000)	(100,000)	(100,000)	(100,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	9,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL	FTE	0.0	2.0	2.0	2.0	2.0	2.0
	Gross	\$48,702,800	(\$1,696,700)	(\$3,493,300)	(\$1,796,700)	(\$1,796,700)	(\$1,796,700)
	Federal	9,500,000	0	0	0	0	0
	Local	5,150,000	0	0	0	0	0
	Restricted	100,000	0	(100,000)	(100,000)	(100,000)	(100,000)
	GF/GP	\$33,952,800	(\$1,696,700)	(\$3,393,300)	(\$1,696,700)	(\$1,696,700)	(\$1,696,700)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION- Executive: Rolls all line items into Disease Prevention and Control line item; House, Senate, Conference: Rejects rollup								
1. Alzheimer's Information Network		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$99,500	(\$99,500)	(\$99,500)	(\$99,500)	(\$99,500)	(\$99,500)
		Federal	99,500	(99,500)	(99,500)	(99,500)	(99,500)	(99,500)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate Line Item and Shift Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes remaining funding and eliminates lines item. The \$99,500 of federal Preventive Health and Health Services block grant funds are transferred to the Chronic Disease line item in this appropriation unit to be used for health promotion and disease prevention programs. Funding for this line item was reduced in FY 2009-10 from \$389,500 to \$99,500.		Gross		(\$99,500)	(\$99,500)	(\$99,500)	(\$99,500)	(\$99,500)
House: Concurs with the Executive.		Federal		(99,500)	(99,500)	(99,500)	(99,500)	(99,500)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and the Senate.								
2. Cancer Prevention and Control Program		FTE	12.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$14,555,100	\$245,300	(\$256,900)	(\$256,900)	(\$256,900)	(\$256,900)
		Federal	12,464,400	569,300	569,300	569,300	569,300	569,300
		Restricted	826,200	(324,000)	(826,200)	(826,200)	(826,200)	(826,200)
		GF/GP	\$1,264,500	\$0	\$0	\$0	\$0	\$0
a. Federal Cancer Grants - New Funds, and Colorectal Grant Split		FTE		0.0	0.0	0.0	0.0	0.0
Executive: (1) Recognizes a new 5-year federal grant of \$175,000 under the CDC Investigations and Technical Assistance grant for a project Demonstrating the Capacity of Comprehensive Cancer Control Programs, to focus on successful projects, policy interventions, and staff experience that are directly linked to the comprehensive cancer control plan, tobacco plan, and obesity plan. (2) The budget also includes a net \$0 fund shift between federal sources, to establish \$1.0 million of the federal authorization to recognize colorectal cancer grant award. The comprehensive cancer grant award is reduced by \$1.0 million to reflect the shift.		Gross		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
House: Concurs with the Executive.		Federal		175,000	175,000	175,000	175,000	175,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf)
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Federal WISEWOMAN Grant Increase Executive: Recognizes \$385,100 of 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. Grant authorization is increased from \$1.2 million to \$1.6 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal GF/GP		0.0 \$385,100 385,100 \$0	0.0 \$385,100 385,100 \$0	0.0 \$385,100 385,100 \$0	0.0 \$385,100 385,100 \$0	0.0 \$385,100 385,100 \$0
c. Healthy Michigan Fund (HMF) Reduction for Cancer Prevention Executive: Healthy Michigan funding for cancer prevention and control is reduced by \$324,000. This is one of 3 HMF public health project reductions to shift \$1.0 million of Healthy Michigan funding to Medicaid for GF/GP savings. Cancer HMF funding is reduced from \$826,200 to \$502,200. This cut will reduce breast and cervical cancer screenings available for low-income women. House: Eliminates all HMF funding for this line item of \$826,200 for cancer prevention and control projects, and for most other HMF prevention projects; shifts to Medicaid for GF/GP savings. Senate: Eliminates HMF for this line item, and all other HMF projects. Conference: Concurs with the House and the Senate.	FTE Gross Restricted GF/GP		0.0 (\$324,000) (324,000) \$0	0.0 (\$826,200) (826,200) \$0	0.0 (\$826,200) (826,200) \$0	0.0 (\$826,200) (826,200) \$0	0.0 (\$826,200) (826,200) \$0
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$12,600 10,000 2,600 \$0	0.0 \$12,600 10,000 2,600 \$0	0.0 \$12,600 10,000 2,600 \$0	0.0 \$12,600 10,000 2,600 \$0	0.0 \$12,600 10,000 2,600 \$0
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$3,600 2,800 800 \$0	0.0 \$3,600 2,800 800 \$0	0.0 \$3,600 2,800 800 \$0	0.0 \$3,600 2,800 800 \$0	0.0 \$3,600 2,800 800 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
f. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal Restricted GF/GP		0.0 (\$4,600) (3,600) (1,000) \$0	0.0 (\$4,600) (3,600) (1,000) \$0	0.0 (\$4,600) (3,600) (1,000) \$0	0.0 (\$4,600) (3,600) (1,000) \$0	0.0 (\$4,600) (3,600) (1,000) \$0
g. Economics - Other Adjustments Executive: Removes economics adjustments funding of \$2,400 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Restricted GF/GP		0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0
3. Chronic Disease Control and Health Promotion Administration		FTE Gross Federal Private Restricted GF/GP	33.4 \$6,664,800 4,757,500 61,600 1,393,400 \$452,300	0.0 \$183,500 211,400 0 (27,200) (\$700)	0.0 (\$714,700) 211,400 0 (925,400) (\$700)	0.0 (\$714,700) 211,400 0 (925,400) (\$700)	0.0 (\$714,700) 211,400 0 (925,400) (\$700)	0.0 (\$714,700) 211,400 0 (925,400) (\$700)
a. Federal Grant Increase - Health Promotion for Disabled Persons Executive: Recognizes \$55,200 of additional funding from the 5-year federal Health Promotion for Persons with Disabilities grant, funded since FY 2008-09. The annual authorization is increased from \$194,800 to \$250,000. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 \$55,200 55,200 \$0	0.0 \$55,200 55,200 \$0	0.0 \$55,200 55,200 \$0	0.0 \$55,200 55,200 \$0	0.0 \$55,200 55,200 \$0
b. Federal - Shift Funds from Alzheimer's Information Line Executive: \$99,500 of federal Preventive Health and Health Services block grant funds are transferred to this line item to be used for the Health Promotion for Persons with Disabilities program (\$50,000) and the Building Healthy Communities program (\$49,500). The funds are available from the elimination of the Alzheimer's Information Network line item and program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 \$99,500 99,500 \$0	0.0 \$99,500 99,500 \$0	0.0 \$99,500 99,500 \$0	0.0 \$99,500 99,500 \$0	0.0 \$99,500 99,500 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$79,200 59,000 19,400 \$800	0.0 \$79,200 59,000 19,400 \$800	0.0 \$79,200 59,000 19,400 \$800	0.0 \$79,200 59,000 19,400 \$800	0.0 \$79,200 59,000 19,400 \$800
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$5,300 3,500 1,500 \$300	0.0 \$5,300 3,500 1,500 \$300	0.0 \$5,300 3,500 1,500 \$300	0.0 \$5,300 3,500 1,500 \$300	0.0 \$5,300 3,500 1,500 \$300
e. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal Restricted GF/GP		0.0 (\$11,100) (5,800) (3,500) (\$1,800)	0.0 (\$11,100) (5,800) (3,500) (\$1,800)	0.0 (\$11,100) (5,800) (3,500) (\$1,800)	0.0 (\$11,100) (5,800) (3,500) (\$1,800)	0.0 (\$11,100) (5,800) (3,500) (\$1,800)
f. Economics - Other Adjustments Executive: Removes economics adjustments funding of \$44,600 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Restricted GF/GP		0.0 (\$44,600) (44,600) \$0	0.0 (\$44,600) (44,600) \$0	0.0 (\$44,600) (44,600) \$0	0.0 (\$44,600) (44,600) \$0	0.0 (\$44,600) (44,600) \$0
g. House - Eliminate Healthy Michigan Fund Appropriations House: Eliminates all Healthy Michigan funds (HMF) for this line item for cardiovascular health projects, and for almost all other disease prevention projects, and shifts HMF funds to Medicaid for GF/GP savings. Senate: Eliminates HMF for this line item, and all other HMF projects. Conference: Concurs with the House and the Senate.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$898,200) (898,200) \$0	0.0 (\$898,200) (898,200) \$0	0.0 (\$898,200) (898,200) \$0	0.0 (\$898,200) (898,200) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
4. Diabetes and Kidney Program		FTE	12.2	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,570,100	\$12,700	\$12,700	(\$792,500)	(\$792,500)	(\$792,500)
		Federal	1,583,200	12,700	12,700	12,700	12,700	12,700
		Restricted	986,900	0	0	(805,200)	(805,200)	(805,200)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.		Gross		\$20,700	\$20,700	\$20,700	\$20,700	\$20,700
		Federal		14,000	14,000	14,000	14,000	14,000
		Restricted		6,700	6,700	6,700	6,700	6,700
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								
b. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.		Gross		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
		Federal		2,400	2,400	2,400	2,400	2,400
		Restricted		1,200	1,200	1,200	1,200	1,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								
c. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.		Gross		(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
		Federal		(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
		Restricted		(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								
d. Economics - Other Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes economics adjustments funding of \$6,100 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short.		Gross		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
		Restricted		(6,100)	(6,100)	(6,100)	(6,100)	(6,100)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D					(Same as Conf)
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
e. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan funds (HMF) for this line item for diabetes program projects, and for all other disease prevention projects, and shifts HMF funds to Medicaid for GF/GP savings. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$805,200) (805,200) \$0	0.0 (\$805,200) (805,200) \$0	0.0 (\$805,200) (805,200) \$0	
5. Injury Control Intervention Project	FTE Gross Federal GF/GP	0.0 \$200,000 100,000 \$100,000	0.0 (\$30,000) (15,000) (\$15,000)	0.0 (\$200,000) (100,000) (\$100,000)	0.0 (\$30,000) (15,000) (\$15,000)	0.0 (\$200,000) (100,000) (\$100,000)	0.0 (\$200,000) (100,000) (\$100,000)	
a. Reduce GF/GP by 15% for Traumatic Brain Injury Pilot Projects Executive: Funding for pilot programs to encourage trauma hospital use of traumatic brain injury (TBI) treatment models is reduced by \$30,000 Gross (\$15,000) GF/GP. Reduces funding from \$200,000 Gross (\$100,000 GF/GP) to \$170,000 Gross (\$85,000 GF/GP) This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding for GF/GP savings. House: Eliminates all of the TBI project funding of \$200,000. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 (\$30,000) (15,000) (\$15,000)	0.0 (\$200,000) (100,000) (\$100,000)	0.0 (\$30,000) (15,000) (\$15,000)	0.0 (\$200,000) (100,000) (\$100,000)	0.0 (\$200,000) (100,000) (\$100,000)	
6. Public Health Traffic Safety Coordination	FTE Gross Federal GF/GP	1.0 \$287,500 287,500 \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0	
a. Completion of Federal Child Passenger Safety Grant Executive: Recognizes completion of the federal grant for state and community highway safety - child passenger safety training and education, funded since the early 1990s or prior. Eliminates federal funding authorization of \$199,900. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal GF/GP		0.0 (\$199,900) (199,900) \$0	0.0 (\$199,900) (199,900) \$0	0.0 (\$199,900) (199,900) \$0	0.0 (\$199,900) (199,900) \$0	0.0 (\$199,900) (199,900) \$0	
b. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal GF/GP		0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
c. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		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
7. Smoking Prevention Program		FTE Gross Federal Restricted GF/GP	14.0 \$4,643,600 2,045,200 2,598,400 \$0	0.0 (\$270,200) 29,800 (300,000) \$0	0.0 (\$2,568,600) 29,800 (2,598,400) \$0	0.0 (\$2,568,600) 29,800 (2,598,400) \$0	0.0 (\$2,568,600) 29,800 (2,598,400) \$0	0.0 (\$2,568,600) 29,800 (2,598,400) \$0
a. Healthy Michigan Fund Reduction for Smoking Prevention Executive: Healthy Michigan funding for smoking prevention programs is reduced by \$300,000. This is one of 3 HMF public health project reductions to shift \$1.0 million of Healthy Michigan funding to Medicaid for GF/GP savings. Smoking prevention HMF funding is reduced from \$2,598,400 to \$2,298,400. This cut will reduce the number of free nicotine Quit Kits and nicotine replacement therapy provided by DCH, and reduce Clean Indoor Air Act enforcement efforts. House: Eliminates all HMF funding for this line item of \$2,598,400 for smoking prevention projects, and for most other HMF prevention projects; shifts to Medicaid for GF/GP savings. Senate: Eliminates HMF for this line item, and all other HMF projects. Conference: Concurs with the House and the Senate.		FTE Gross Restricted GF/GP		0.0 (\$300,000) (300,000) \$0	0.0 (\$2,598,400) (2,598,400) \$0	0.0 (\$2,598,400) (2,598,400) \$0	0.0 (\$2,598,400) (2,598,400) \$0	0.0 (\$2,598,400) (2,598,400) \$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$47,800 31,600 16,200 \$0	0.0 \$47,800 31,600 16,200 \$0	0.0 \$47,800 31,600 16,200 \$0	0.0 \$47,800 31,600 16,200 \$0	0.0 \$47,800 31,600 16,200 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
		Federal	2,300	2,300	2,300	2,300	2,300	
		Restricted	1,200	1,200	1,200	1,200	1,200	
		GF/GP	\$0	\$0	\$0	\$0	\$0	
d. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)	
		Federal	(4,100)	(4,100)	(4,100)	(4,100)	(4,100)	
		Restricted	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)	
		GF/GP	\$0	\$0	\$0	\$0	\$0	
e. Economics - Other Adjustments Executive: Removes economics adjustments funding of \$15,300 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$15,300)	(\$15,300)	(\$15,300)	(\$15,300)	(\$15,300)	
		Restricted	(15,300)	(15,300)	(15,300)	(15,300)	(15,300)	
		GF/GP	\$0	\$0	\$0	\$0	\$0	
8. Violence Prevention		FTE	2.9	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,676,700	\$446,500	\$446,500	\$446,500	\$446,500	\$446,500
		Federal	1,676,700	446,500	446,500	446,500	446,500	446,500
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Grant Increase - Rape Prevention and Education Executive: Recognizes \$346,500 of funds available under the ongoing federal Rape Prevention and Education grant. The grant authorization is increased from \$1,001,300 to \$1,347,800. This funding was previously expended under Department of Human Services, and is now being expended under the DCH. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$346,500	\$346,500	\$346,500	\$346,500	\$346,500	
		Federal	346,500	346,500	346,500	346,500	346,500	
		GF/GP	\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED <i>(Same as Conf)</i>
b. Federal Grant Increase - Youth Suicide Prevention Executive: Recognizes \$98,800 of increased funds available under the 3-year federal Youth Suicide Primary Prevention and Early Intervention grant, funded since FY 2008-09; increases authorization from \$401,200 to \$500,000. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 \$98,800 98,800 \$0	0.0 \$98,800 98,800 \$0	0.0 \$98,800 98,800 \$0	0.0 \$98,800 98,800 \$0	0.0 \$98,800 98,800 \$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		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
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		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
e. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL		FTE Gross Federal Private Restricted GF/GP	75.5 \$30,697,300 23,014,000 61,600 5,804,900 \$1,816,800	0.0 \$288,300 955,200 0 (651,200) (\$15,700)	0.0 (\$3,580,500) 870,200 0 (4,350,000) (\$100,700)	0.0 (\$4,215,700) 955,200 0 (5,155,200) (\$15,700)	0.0 (\$4,385,700) 870,200 0 (5,155,200) (\$100,700)	0.0 (\$4,385,700) 870,200 0 (5,155,200) (\$100,700)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED <small>(Same as Conf)</small>
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES - Executive: Rolls all line items into Services to Senior Citizens, Families, and Children line item; House, Senate, Conference: Rejects rollup								
1. Childhood Lead Program			6.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$1,593,500	\$4,900	\$4,900	\$4,900	\$4,900
			Federal	1,482,600	4,400	4,400	4,400	4,400
			GF/GP	\$110,900	\$500	\$500	\$500	\$500
a. Economics - Defined Benefit Retirement				0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.				Gross	\$6,200	\$6,200	\$6,200	\$6,200
				Federal	5,600	5,600	5,600	5,600
				GF/GP	\$600	\$600	\$600	\$600
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								
b. Economics - Defined Contribution Retirement				0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.				Gross	\$1,800	\$1,800	\$1,800	\$1,800
				Federal	1,600	1,600	1,600	1,600
				GF/GP	\$200	\$200	\$200	\$200
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								
c. Economics - Insurance				0.0	0.0	0.0	0.0	0.0
Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.				Gross	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)
				Federal	(2,800)	(2,800)	(2,800)	(2,800)
				GF/GP	(\$300)	(\$300)	(\$300)	(\$300)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								
2. Dental Programs			3.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$992,600	(\$600)	(\$600)	(\$600)	(\$600)
			Federal	867,600	(600)	(600)	(600)	(600)
			GF/GP	\$125,000	\$0	\$0	\$0	\$0
a. Economics - Defined Contribution Retirement				0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.				Gross	\$1,100	\$1,100	\$1,100	\$1,100
				Federal	1,100	1,100	1,100	1,100
				GF/GP	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
b. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0
3. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		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
4. Family, Maternal, and Children's Health Services Administration		FTE Gross Federal Local GF/GP	43.6 \$5,851,600 3,163,700 75,000 \$2,612,900	0.0 \$196,100 107,600 0 \$88,500	0.0 \$196,100 107,600 0 \$88,500	0.0 \$196,100 107,600 0 \$88,500	0.0 \$196,100 107,600 0 \$88,500	0.0 \$196,100 107,600 0 \$88,500
a. Early Retirement Savings Executive: Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross GF/GP		0.0 (\$37,000) (\$37,000)	0.0 (\$37,000) (\$37,000)	0.0 (\$37,000) (\$37,000)	0.0 (\$37,000) (\$37,000)	0.0 (\$37,000) (\$37,000)
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP		0.0 \$244,800 113,000 \$131,800	0.0 \$244,800 113,000 \$131,800	0.0 \$244,800 113,000 \$131,800	0.0 \$244,800 113,000 \$131,800	0.0 \$244,800 113,000 \$131,800

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	
		Federal	2,400	2,400	2,400	2,400	2,400	
		GF/GP	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	
d. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)	
		Federal	(7,800)	(7,800)	(7,800)	(7,800)	(7,800)	
		GF/GP	(\$9,200)	(\$9,200)	(\$9,200)	(\$9,200)	(\$9,200)	
5. Family Planning Local Agreements Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$9,085,700	\$0	\$0	\$0	\$0	
		Federal	8,805,900	0	0	0	0	
		GF/GP	\$279,800	\$0	\$0	\$0	\$0	
6. Local MCH Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$7,018,100	\$0	\$0	\$0	\$0	
		Federal	7,018,100	0	0	0	0	
		GF/GP	\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
7. Pregnancy Prevention Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,707,300	(\$376,000)	(\$1,105,200)	(\$1,105,200)	(\$1,105,200)	(\$1,105,200)
		Federal	602,100	0	0	0	0	0
		Restricted	1,105,200	(376,000)	(1,105,200)	(1,105,200)	(1,105,200)	(1,105,200)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Healthy Michigan Fund Reduction for Pregnancy Prevention		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Healthy Michigan funding for pregnancy prevention programs is reduced by \$376,000. This is one of 3 HMF public health project reductions to shift \$1.0 million of Healthy Michigan funding to Medicaid for GF/GP savings. Pregnancy prevention HMF funding is reduced from \$1,105,200 to \$729,200. This cut will reduce family planning and pregnancy prevention services available for low-income women.		Gross		(\$376,000)	(\$1,105,200)	(\$1,105,200)	(\$1,105,200)	(\$1,105,200)
		Restricted		(376,000)	(1,105,200)	(1,105,200)	(1,105,200)	(1,105,200)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Eliminates all HMF funding for this line item of \$1,105,200 for the pregnancy prevention program, and for most other HMF prevention projects; shifts to Medicaid for GF/GP savings.								
Senate: Eliminates HMF for this line item, and all other HMF projects.								
Conference: Concurs with the House and the Senate.								
8. Prenatal Care Outreach and Service Delivery Support		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$50,000	(\$7,500)	(\$49,800)	(\$7,500)	\$3,744,200	\$3,744,200
		Federal	0	0	0	0	2,294,200	2,294,200
		GF/GP	\$50,000	(\$7,500)	(\$49,800)	(\$7,500)	\$1,450,000	\$1,450,000
a. Reduce GF/GP Funding for Stillbirth Awareness by 15%		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Funding for efforts to reduce the incidence of stillbirth including awareness and education programs is reduced by \$7,500 Gross and GF/GP. Reduces funding from \$50,000 to \$42,500. This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding for GF/GP savings.		Gross		(\$7,500)	(\$50,000)	(\$7,500)	(\$50,000)	(\$50,000)
		GF/GP		(\$7,500)	(\$50,000)	(\$7,500)	(\$50,000)	(\$50,000)
House: Eliminates all of the stillbirth awareness funding of \$50,000.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House.								
b. House - Placeholder for Infant Mortality Programs		FTE		0.0	0.0	0.0	0.0	0.0
House: Includes \$100 placeholder funding for infant mortality programs related to Sec. 1112 boilerplate.		Gross		\$0	\$100	\$0	\$0	\$0
Conference: Does not concur with the House.		GF/GP		\$0	\$100	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
c. House - Placeholder for Nurse Family Partnership Program House: Includes \$100 placeholder funding for nurse family partnership program related to Sec. 1139 boilerplate, previously funded in FY 2008-09 and prior years. Conference: Pursuant to the Target Agreement of May 19, 2011, includes \$1.5 million GF/GP funding for nurse family partnership programs. Federal authorization for matching Title XIX federal funds that may be earned is also included.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$100	\$0	\$3,000,000	\$3,000,000
		Federal		0	0	0	1,500,000	1,500,000
		GF/GP		\$0	\$100	\$0	\$1,500,000	\$1,500,000
d. Conference - Executive Adjustment - Additional Federal Funds Conference: Per a request for a technical adjustment from the Executive of May 11, 2011, additional federal funds authorization is included for the Nurse Family Partnership program, where local health departments provide the required matching funds, in the amount of \$794,200.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$794,200	\$794,200
		Federal		0	0	0	794,200	794,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
9. School Health and Education Programs		FTE	1.0	0.0	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$405,500	(\$200)	(\$405,500)	(\$405,500)	(\$405,500)	(\$405,500)
		Restricted	400,000	0	(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP	\$5,500	(\$200)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
a. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Does not concur with the Executive; eliminates line item Senate: Concurs with the House. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$400	\$0	\$0	\$0	\$0
		GF/GP		\$400	\$0	\$0	\$0	\$0
b. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Does not concur with the Executive; eliminates line item Senate: Concurs with the House. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$600)	\$0	\$0	\$0	\$0
		GF/GP		(\$600)	\$0	\$0	\$0	\$0
c. House - Eliminate Healthy Michigan Fund Appropriations & Line House: Eliminates all Healthy Michigan funds (HMF) for this line item for the Michigan Model school health education project, and for almost all other disease prevention projects, and shifts HMF funds to Medicaid for GF/GP savings. Eliminates related economics for the line item. Senate: Eliminates HMF for this line item and related economics, and eliminates HMF for all other HMF projects. Conference: Concurs with the House and the Senate.		FTE		0.0	(1.0)	(1.0)	(1.0)	(1.0)
		Gross		\$0	(\$405,500)	(\$405,500)	(\$405,500)	(\$405,500)
		Restricted		0	(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP		\$0	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
10. Special Projects		FTE Gross Federal GF/GP	0.0 \$4,665,200 4,272,300 \$392,900	2.5 \$3,881,300 3,907,600 (\$26,300)	2.5 \$3,732,600 3,907,600 (\$175,000)	2.5 \$3,881,300 3,907,600 (\$26,300)	2.5 \$3,732,600 3,907,600 (\$175,000)	2.5 \$3,732,600 3,907,600 (\$175,000)
a. Federal Funds - New First Time Motherhood Grant Executive: Recognizes \$500,000 from a new 3-year federal grant award under the Maternal and Child Health Special Projects of Regional and National Significance (SPRANS) grant for a project First Time Motherhood and New Parents Initiative, to improve birth and first year of life outcomes by increasing awareness of services and programs for preconception care, interconception care, prenatal care, and parenting. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0
b. Federal Funds - Restore Abstinence Education Grant Executive: Recognizes federal restoration of community-based sexual abstinence education grants to states in the amount of \$1.65 million for Michigan, and adds 1.25 FTE positions for the program. This program promotes adolescent abstinence from sexual activity and related risky behaviors, and was previously funded from FY 2000-01 through FY 2007-08, and in FY 2009-10. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP	1.25 \$1,653,200 1,653,200 \$0	1.25 \$1,653,200 1,653,200 \$0	1.25 \$1,653,200 1,653,200 \$0	1.25 \$1,653,200 1,653,200 \$0	1.25 \$1,653,200 1,653,200 \$0	1.25 \$1,653,200 1,653,200 \$0
c. Federal Funds - New Personal Responsibility Education Grant Executive: Recognizes \$1,754,800 from a new 2-year federal Personal Responsibility Education Program grant, to educate adolescents on abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including adulthood preparation subjects; programs provided through local health departments, community-based organizations, and schools. Adds 1.25 FTE positions for the program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP	1.25 \$1,754,800 1,754,800 \$0	1.25 \$1,754,800 1,754,800 \$0	1.25 \$1,754,800 1,754,800 \$0	1.25 \$1,754,800 1,754,800 \$0	1.25 \$1,754,800 1,754,800 \$0	1.25 \$1,754,800 1,754,800 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
d. Reduce GF/GP Funding for Colon Disease Project by 15% Executive: Funding for a colon disease prevention project of Henry Ford Health System and the Chaldean Chamber Foundation is reduced by \$18,800 Gross and GF/GP. Reduces funding from \$125,000 to \$106,200. This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding for GF/GP savings. House: Eliminates all of the colon disease project funding of \$125,000. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 (\$18,800) (\$18,800)	0.0 (\$125,000) (\$125,000)	0.0 (\$18,800) (\$18,800)	0.0 (\$125,000) (\$125,000)	0.0 (\$125,000) (\$125,000)
e. Reduce GF/GP Funding for Special Needs Vision Clinic by 15% Executive: Funding for the Special Needs Vision Clinic in Bay County is reduced by \$7,500 Gross and GF/GP. Reduces funding from \$50,000 to \$42,500. This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding for GF/GP savings. House: Eliminates all of the Vision Clinic funding of \$50,000. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 (\$7,500) (\$7,500)	0.0 (\$50,000) (\$50,000)	0.0 (\$7,500) (\$7,500)	0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)
f. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE Gross Federal GF/GP		0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$900 900 \$0
g. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	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
11. Sudden Infant Death Syndrome Program Executive: No changes recommended. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	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

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED <small>(Same as Conf)</small>
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	FTE	53.6	2.5	1.5	1.5	1.5	1.5
SUBTOTAL	Gross	\$31,841,800	\$3,698,000	\$2,372,500	\$2,563,500	\$6,166,500	\$6,166,500
	Federal	26,533,600	4,019,000	4,019,000	4,019,000	6,313,200	6,313,200
	Local	75,000	0	0	0	0	0
	Restricted	1,505,200	(376,000)	(1,505,200)	(1,505,200)	(1,505,200)	(1,505,200)
	GF/GP	\$3,728,000	\$55,000	(\$141,300)	\$49,700	\$1,358,500	\$1,358,500

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM - Executive: Rolls all line items into Services to Senior Citizens, Families, and Children line item; House, Senate, Conference: Rejects rollup								
1. Women, Infants, and Children Program Administration and Special Projects	FTE		45.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$13,597,400	\$227,800	\$227,800	\$227,800	\$2,303,400	\$2,303,400
	Federal		13,301,300	224,200	224,200	224,200	2,299,800	2,299,800
	Private		296,100	3,600	3,600	3,600	3,600	3,600
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$238,800	\$238,800	\$238,800	\$238,800	\$238,800
	Federal			235,000	235,000	235,000	235,000	235,000
	Private			3,800	3,800	3,800	3,800	3,800
	GF/GP			\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
	Federal			6,800	6,800	6,800	6,800	6,800
	Private			100	100	100	100	100
	GF/GP			\$0	\$0	\$0	\$0	\$0
c. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			(\$17,900)	(\$17,900)	(\$17,900)	(\$17,900)	(\$17,900)
	Federal			(17,600)	(17,600)	(17,600)	(17,600)	(17,600)
	Private			(300)	(300)	(300)	(300)	(300)
	GF/GP			\$0	\$0	\$0	\$0	\$0
d. Conference - Technical Correction per Executive Request Conference: Per a request for a technical correction from the Executive of May 11, 2011 the Technical Standardization Infrastructure Grant is recognized in this administration line item instead of in the WIC Local Agreements and Food Costs line item (see item 2.a. below).	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$0	\$0	\$0	\$375,300	\$375,300
	Federal			0	0	0	375,300	375,300
	GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	(Same as Conf) ENACTED
e. Conference - Technical Adjustment - Additional Federal Funds Conference: Per a request for a technical adjustment from the Executive of May 11, 2011, additional federal funds are recognized for the WIC Peer Counseling grant in the amount of \$1,700,300.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$1,700,300 1,700,300 \$0	0.0 \$1,700,300 1,700,300 \$0
2. Women, Infants, and Children Program Local Agreements and Food Costs		FTE Gross Federal Private GF/GP	0.0 \$253,825,500 195,511,400 58,314,100 \$0	0.0 \$375,300 375,300 0 \$0	0.0 \$375,300 375,300 0 \$0	0.0 \$375,300 375,300 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Federal Funds - Technical Standardization Infrastructure Grant Executive: Recognizes \$375,300 of funding under a new 2-year federal WIC Technical Standardization grant, to advance the management information system for the WIC program, including the electronic benefit transfer (EBT) system. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate, and per Executive technical request of May 11, 2011 includes this funding in WIC Administration and Special Projects line (1.d.) instead of this line item.		FTE Gross Federal GF/GP		0.0 \$375,300 375,300 \$0	0.0 \$375,300 375,300 \$0	0.0 \$375,300 375,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL		FTE Gross Federal Private GF/GP	45.0 \$267,422,900 208,812,700 58,610,200 \$0	0.0 \$603,100 599,500 3,600 \$0	0.0 \$603,100 599,500 3,600 \$0	0.0 \$603,100 599,500 3,600 \$0	0.0 \$2,303,400 2,299,800 3,600 \$0	0.0 \$2,303,400 2,299,800 3,600 \$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES - Executive: Rolls all line items into the Health Care Services line item								
1. Children's Special Health Care Services Administration		FTE	45.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,081,000	\$164,700	\$164,700	\$164,700	\$164,700	\$164,700
		Federal	2,376,500	90,300	90,300	90,300	90,300	90,300
		Restricted	89,500	4,000	4,000	4,000	4,000	4,000
		GF/GP	\$2,615,000	\$70,400	\$70,400	\$70,400	\$70,400	\$70,400
a. New HRSA Access to Care Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: The line is increased \$265,000 federal reflecting receipt of HRSA Access to Care grant funds.		Gross		\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
		Federal		265,000	265,000	265,000	265,000	265,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Remove HRSA Integrated Community Services Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: The line is decreased \$284,000 federal reflecting the removal of authorization for the HRSA Integrated Community Services grant funds.		Gross		(\$284,000)	(\$284,000)	(\$284,000)	(\$284,000)	(\$284,000)
		Federal		(284,000)	(284,000)	(284,000)	(284,000)	(284,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.		Gross		\$256,900	\$256,900	\$256,900	\$256,900	\$256,900
		Federal		115,400	115,400	115,400	115,400	115,400
		Restricted		4,200	4,200	4,200	4,200	4,200
		GF/GP		\$137,300	\$137,300	\$137,300	\$137,300	\$137,300
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
d. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.		Gross		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
		Federal		1,600	1,600	1,600	1,600	1,600
		Restricted		100	100	100	100	100
		GF/GP		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal Restricted GF/GP		0.0 (\$17,100) (7,700) (300) (\$9,100)	0.0 (\$17,100) (7,700) (300) (\$9,100)	0.0 (\$17,100) (7,700) (300) (\$9,100)	0.0 (\$17,100) (7,700) (300) (\$9,100)	0.0 (\$17,100) (7,700) (300) (\$9,100)
f. Retirement Incentive Savings Executive: Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$59,600) (\$59,600)	0.0 (\$59,600) (\$59,600)	0.0 (\$59,600) (\$59,600)	0.0 (\$59,600) (\$59,600)	0.0 (\$59,600) (\$59,600)
2. Bequests for Care and Services Executive: No changes proposed. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal Private Restricted GF/GP	2.8 \$1,511,400 104,600 996,800 410,000 \$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 \$0 0 0 0 \$0
3. Outreach and Advocacy Executive: No changes proposed. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP	0.0 \$3,773,500 2,490,300 \$1,283,200	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
4. Nonemergency Medical Transportation Executive: No changes proposed. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP	0.0 \$2,679,300 686,700 \$1,992,600	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. Medical Care and Treatment		FTE Gross Federal ARRA Restricted GF/GP	0.0 \$241,368,200 136,674,600 9,686,700 3,340,100 \$91,666,800	0.0 \$40,603,100 23,799,000 (9,686,700) 0 \$26,490,800	0.0 \$40,603,100 23,799,000 (9,686,700) 0 \$26,490,800	0.0 \$37,103,100 23,799,000 (9,686,700) 0 \$22,990,800	0.0 \$52,688,300 32,885,200 (9,686,700) 0 \$29,489,800	0.0 \$52,688,300 32,885,200 (9,686,700) 0 \$29,489,800

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$9,686,700 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross ARRA GF/GP		0.0 \$0 (9,686,700) \$9,686,700	0.0 \$0 (9,686,700) \$9,686,700	0.0 \$0 (9,686,700) \$9,686,700	0.0 \$0 (9,686,700) \$9,686,700	0.0 \$0 (9,686,700) \$9,686,700
b. Federal Medicaid Match Rate Change Executive: Replaces \$698,300 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$0 698,300 (\$698,300)	0.0 \$0 698,300 (\$698,300)	0.0 \$0 698,300 (\$698,300)	0.0 \$0 698,300 (\$698,300)	0.0 \$0 698,300 (\$698,300)
c. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 increases the line \$36,227,000 Gross (\$15,106,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$36,227,000 21,120,300 \$15,106,700	0.0 \$36,227,000 21,120,300 \$15,106,700	0.0 \$36,227,000 21,120,300 \$15,106,700	0.0 \$36,227,000 21,120,300 \$15,106,700	0.0 \$36,227,000 21,120,300 \$15,106,700
d. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$15,876,100 Gross (\$6,620,300 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Recognizes May 2011 caseload consensus estimates.		FTE Gross Federal GF/GP		0.0 \$15,876,100 9,255,800 \$6,620,300	0.0 \$15,876,100 9,255,800 \$6,620,300	0.0 \$15,876,100 9,255,800 \$6,620,300	0.0 \$31,461,300 18,342,000 \$13,119,300	0.0 \$31,461,300 18,342,000 \$13,119,300
e. Impact of Health Care Reform On Title V Only Executive: Estimated savings from the impact of the Affordable Care Act on Title V only CSHCS eligibles reduces the line by \$500,000 GF/GP. House: Concurs with the Executive. Senate: Increases estimated savings to \$4,000,000 GF/GP. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$4,000,000) (\$4,000,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Implement Managed Care for Title XIX/V Dual Eligibles Executive: The line is reduced \$11.0 million Gross (\$3,724,600 GF/GP) based on estimated savings by requiring CSHCS enrollees who are both Title XIX and Title V eligible to be in managed care. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$11,000,000) (7,275,400) (\$3,724,600)	0.0 (\$11,000,000) (7,275,400) (\$3,724,600)	0.0 (\$11,000,000) (7,275,400) (\$3,724,600)	0.0 (\$11,000,000) (7,275,400) (\$3,724,600)	0.0 (\$11,000,000) (7,275,400) (\$3,724,600)
g. Affordable Care Act Change Savings Conference: The line is reduced \$3.5 million GF/GP recognizing additional savings due to changes resulting from the Affordable Care Act.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$3,500,000) (\$3,500,000)	0.0 (\$3,500,000) (\$3,500,000)
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE Gross Federal ARRA Private Restricted GF/GP	47.8 \$254,413,400 142,332,700 9,686,700 996,800 3,839,600 \$97,557,600	0.0 \$40,767,800 23,889,300 (9,686,700) 0 4,000 \$26,561,200	0.0 \$40,767,800 23,889,300 (9,686,700) 0 4,000 \$26,561,200	0.0 \$37,267,800 23,889,300 (9,686,700) 0 4,000 \$23,061,200	0.0 \$52,853,000 32,975,500 (9,686,700) 0 4,000 \$29,560,200	0.0 \$52,853,000 32,975,500 (9,686,700) 0 4,000 \$29,560,200

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED <small>(Same as Conf)</small>
Sec. 116. CRIME VICTIM SERVICES COMMISSION - Executive: Rolls all line items into Administration and Regulation line item; House, Senate, Conference: Rejects rollup								
1. Grants Administration Services		FTE	11.0	2.0	2.0	2.0	2.0	2.0
		Gross	\$1,539,800	\$271,500	\$271,500	\$271,500	\$271,500	\$271,500
		Federal	363,700	227,400	227,400	227,400	227,400	227,400
		Restricted	1,176,100	44,100	44,100	44,100	44,100	44,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds and FTE Increase - Crime Victim Services		FTE		2.0	2.0	2.0	2.0	2.0
Executive: An increase in federal Victims of Crime Act funding is anticipated of \$204,900 under the Victim Assistance grant for administrative purposes. Two FTE positions are added to the Crime Victim Services staff to handle increased program and grant needs.		Gross		\$204,900	\$204,900	\$204,900	\$204,900	\$204,900
House: Concurs with the Executive.		Federal		204,900	204,900	204,900	204,900	204,900
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and the Senate.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.		Gross		\$71,000	\$71,000	\$71,000	\$71,000	\$71,000
		Federal		24,000	24,000	24,000	24,000	24,000
		Restricted		47,000	47,000	47,000	47,000	47,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.		Gross		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		Federal		300	300	300	300	300
		Restricted		700	700	700	700	700
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								
d. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.		Gross		(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)
		Federal		(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
		Restricted		(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
2. Justice Assistance Grants		FTE Gross Federal GF/GP	0.0 \$13,000,000 13,000,000 \$0	0.0 \$6,106,100 6,106,100 \$0	0.0 \$6,106,100 6,106,100 \$0	0.0 \$6,106,100 6,106,100 \$0	0.0 \$6,106,100 6,106,100 \$0	0.0 \$6,106,100 6,106,100 \$0
a. Federal Funds Increase - Victim Assistance Grant Executive: An increase in federal Victims of Crime Act funding is anticipated of \$6.1 million under the Victim Assistance grant for services to victims. The increased funds are available due to an increase in deposits to the federal Fund and subsequent increase in the amounts distributed to states. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal GF/GP	0.0 \$6,106,100 6,106,100 \$0	0.0 \$6,106,100 6,106,100 \$0	0.0 \$6,106,100 6,106,100 \$0	0.0 \$6,106,100 6,106,100 \$0	0.0 \$6,106,100 6,106,100 \$0	0.0 \$6,106,100 6,106,100 \$0
3. Crime Victim Rights Services Grants		FTE Gross Federal Restricted GF/GP	0.0 \$12,500,000 3,200,000 9,300,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0
a. Increase for Victim Compensation, Exams, & Prosecutor Grants Executive: Increased funds of \$570,000 are available for Victim Compensation grants under the federal Victims of Crime Act, Victim Compensation grant, and \$900,000 from the state restricted Crime Victim's Rights Fund. Additional state Crime Victim's Rights Fund monies are also available to fund \$2.0 million of grants to county prosecutors for training and for victim programs and services, and \$600,000 for SAFE (Sexual Assault Forensic Exam) Response program of reimbursement to health care providers for victim forensic exams related to sexual assault. The increase in state funds is related to an increase in the assessments charged to convicted criminal defendants and deposited to the Fund, enacted in 2010. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE Gross Federal Restricted GF/GP	0.0 \$4,070,000 570,000 3,500,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0	0.0 \$4,070,000 570,000 3,500,000 \$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL		FTE Gross Federal Restricted GF/GP	11.0 \$27,039,800 16,563,700 10,476,100 \$0	2.0 \$10,447,600 6,903,500 3,544,100 \$0	2.0 \$10,447,600 6,903,500 3,544,100 \$0	2.0 \$10,447,600 6,903,500 3,544,100 \$0	2.0 \$10,447,600 6,903,500 3,544,100 \$0	2.0 \$10,447,600 6,903,500 3,544,100 \$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf)
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 117. OFFICE OF SERVICES TO THE AGING - Executive: Rolls all line items into Services to Senior Citizens, Families, and Children line item; House, Senate, Conference: Rejects rollout								
1. Office of Services to Aging Administration								
		FTE	43.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,073,600	(\$664,800)	(\$664,800)	(\$664,800)	(\$664,800)	(\$664,800)
		Federal	4,856,200	(713,600)	(713,600)	(713,600)	(713,600)	(713,600)
		Private	177,500	0	0	0	0	0
		GF/GP	\$2,039,900	\$48,800	\$48,800	\$48,800	\$48,800	\$48,800
a. Federal Funds-Completion of LTC System Transformation Grant								
Executive: Recognizes completion of the federal Long-Term Care System Transformation grant received since FY 2007-08 to build an integrative and responsive long-term care system; eliminates federal funding authorization of \$844,000. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$844,000)	(\$844,000)	(\$844,000)	(\$844,000)	(\$844,000)
		Federal		(844,000)	(844,000)	(844,000)	(844,000)	(844,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Early Retirement Savings								
Executive: Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$47,400)	(\$47,400)	(\$47,400)	(\$47,400)	(\$47,400)
		GF/GP		(\$47,400)	(\$47,400)	(\$47,400)	(\$47,400)	(\$47,400)
c. Economics - Defined Benefit Retirement								
Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$241,400	\$241,400	\$241,400	\$241,400	\$241,400
		Federal		138,900	138,900	138,900	138,900	138,900
		GF/GP		\$102,500	\$102,500	\$102,500	\$102,500	\$102,500
d. Economics - Defined Contribution Retirement								
Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
		Federal		1,300	1,300	1,300	1,300	1,300
		GF/GP		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
e. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$17,100)	(\$17,100)	(\$17,100)	(\$17,100)	(\$17,100)	
		Federal	(9,800)	(9,800)	(9,800)	(9,800)	(9,800)	
		GF/GP	(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)	
2. Community Services		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$34,269,400	\$121,500	(\$790,000)	\$19,600	\$1,045,000	\$1,045,000
		Federal	21,715,900	1,165,000	1,165,000	1,165,000	1,165,000	
		Private	200,000	0	0	0	0	
	GF/GP	\$12,353,500	(\$1,043,500)	(\$1,955,000)	(\$1,145,400)	(\$120,000)	(\$120,000)	
a. Federal Funds - Completion of Senior Legal Assistance Grant Executive: Recognizes completion of the 3-year federal grant for Model Approaches to Statewide Legal Assistance Systems for Seniors received since FY 2008-09 to increase access to low-cost legal services for at-risk needy seniors who wish to remain independent; eliminates federal funding authorization of \$180,000. The model program is called CLAIMS, Coordinated Legal Assistance in Michigan for Seniors. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)	
		Federal	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	
		GF/GP	\$0	\$0	\$0	\$0	\$0	
b. Federal Funds - Completion of Alzheimer's/Dementia Grant Executive: Recognizes completion of the 3-year federal Alzheimer's and Dementia grant received since FY 2009-10 to implement evidence-based programs for dementia caregivers; eliminates federal funding authorization of \$440,000. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$440,000)	(\$440,000)	(\$440,000)	(\$440,000)	(\$440,000)	
		Federal	(440,000)	(440,000)	(440,000)	(440,000)	(440,000)	
		GF/GP	\$0	\$0	\$0	\$0	\$0	
c. Federal Funds - Completion of Nursing Home Diversion Grant Executive: Recognizes completion of the 2-year federal Nursing Home Diversion grant received since FY 2009-10 to establish pilot programs targeting community and caregiver services for persons at risk of nursing home placement but not eligible for Medicaid, using single point of entry systems; eliminates federal funding authorization of \$320,000. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)	
		Federal	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	
		GF/GP	\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
d. Federal Funds Increase - MMAP Program Grant Executive: Increases authorization for funding from the ongoing federal Medicare/Medicaid Assistance Program (MMAP) grant by \$90,000 to reflect anticipated revenue available to the program, funded since 1984. Authorization is increased from \$1,340,000 to \$1,430,000. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
	Federal		90,000	90,000	90,000	90,000	90,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Federal Funds Increase - Aging and Disability Resource Centers Executive: Increases funding by \$250,000 for the Office of Services to the Aging from the 3-year federal grant for the development of Aging and Disability Resource Center (ADRC) partnerships to develop a statewide model for long-term care supports and services. This grant is to develop options counseling standards, operating protocols, staff requirements, and pilot training curriculum. The grant was first funded at \$230,000 in FY 2010-11 in the OSA Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Federal		250,000	250,000	250,000	250,000	250,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Federal Funds - New Violence Against Older Women Grant Executive: Recognizes \$200,000 of funding under a new federal grant Enhanced Training and Services to End Violence Against and Abuse of Women Later in Life. Grant goal is to strengthen law enforcement and legal systems in prosecuting instances of abuse of older women, and to strengthen community services for such victims, including cross training across agencies serving victims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Federal		200,000	200,000	200,000	200,000	200,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Federal Funds - New Confident Caregivers Expansion Grant Executive: Recognizes \$265,000 of funding under a new 3-year federal Creating Confident Caregivers Expansion grant, part of the Alzheimer's Innovation grant program, to provide evidence-based strategies and tools to assist caregivers of persons with dementia or similar impairment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
	Federal		265,000	265,000	265,000	265,000	265,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D					(Same as Conf) ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
h. Federal Funds - New Aide Training Grant - Affordable Care Act Executive: Recognizes \$1,300,000 of funding under a new 3-year federal grant Personal and Home Care Aide State Training Program, to develop and strengthen training and certification programs for personal care and home care aides, and strengthen the direct-care worker workforce. Project partners will include OSA, Michigan State University College of Human Medicine, and PHI National. The funds are granted under the federal Patient Protection and Affordable Care Act (ACA). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	
	Federal		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
i. Reduce Tribal Elders GF/GP Funding by 15% Executive: Funding for Tribal Elders health programs is reduced by \$18,800 Gross and GF/GP. Reduces funding from \$120,000 to \$102,000. This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding, for GF/GP savings. House: Eliminates all of the Tribal Elders project funding of \$120,000. Senate: Eliminates \$119,900 and leaves a \$100 placeholder. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$18,000)	(\$120,000)	(\$119,900)	(\$120,000)	(\$120,000)	
	GF/GP		(\$18,000)	(\$120,000)	(\$119,900)	(\$120,000)	(\$120,000)	
j. Reduce Community Services GF/GP Funding by 8.2% for Savings Executive: For GF/GP savings, reduces GF/GP funding for community services programs for seniors by \$1,025,500. 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-home services. This is a reduction of 8.3% of the GF/GP funds in this line item. House: Reduces GF funding by 15%, a total reduction of \$1,835,000. Senate: Concurs with the Executive. Conference: Pursuant to the Target Agreement of May 19, 2011, does not include any GF/GP funding reductions to senior programs.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$1,025,500)	(\$1,835,000)	(\$1,025,500)	\$0	\$0	
	GF/GP		(\$1,025,500)	(\$1,835,000)	(\$1,025,500)	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
3. Nutrition Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,360,200	(\$721,000)	(\$1,511,700)	\$70,000	\$70,000	\$70,000
		Federal	26,343,200	0	0	0	0	0
		Private	230,000	70,000	70,000	70,000	70,000	70,000
		GF/GP	\$8,787,000	(\$791,000)	(\$1,581,700)	\$0	\$0	\$0
a. Private Funds Increase for Project FRESH		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases private funding authorization by \$70,000 to reflect estimated increase in private contributions and donations collected by county extension agencies to support the Farmer's Market Nutrition Program for Seniors, Senior Project FRESH.		Gross		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
House: Concurs with the Executive.		Private		70,000	70,000	70,000	70,000	70,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and the Senate.								
b. General Fund Reduction for Nutrition Services of 9% for Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, reduces GF/GP funding for nutrition services programs for seniors by \$791,000. GF/GP funding in this line item supports AAA administration, congregate site meals and home-delivered meals for vulnerable seniors. This is a reduction of 9% of the GF/GP funds in this line item.		Gross		(\$791,000)	(\$1,581,700)	\$0	\$0	\$0
House: Reduces GF funding by 18%, a total reduction of \$1,581,700.		GF/GP		(\$791,000)	(\$1,581,700)	\$0	\$0	\$0
Senate: Does not concur with the Executive.								
Conference: Pursuant to the Target Agreement of May 19, 2011, does not include any GF/GP funding reductions to senior programs; concurs with the Senate.								
4. Foster Grandparent Volunteer Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,233,600	(\$201,000)	(\$2,233,600)	(\$335,000)	\$0	\$0
		GF/GP	\$2,233,600	(\$201,000)	(\$2,233,600)	(\$335,000)	\$0	\$0
a. General Fund Reduction of 9% for Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, reduces GF/GP funding for the foster grandparent senior volunteer program by \$201,000. This is a reduction of 9% of the GF/GP funds in this line item.		Gross		(\$201,000)	(\$2,233,600)	(\$335,000)	\$0	\$0
House: Eliminates all funding for this program of \$2,233,600.		GF/GP		(\$201,000)	(\$2,233,600)	(\$335,000)	\$0	\$0
Senate: Reduces GF/GP funding by 15%, a total reduction of \$335,000.								
Conference: Pursuant to the Target Agreement of May 19, 2011, does not include any GF/GP funding reductions to senior programs.								

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				(Same as Conf) ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
5. Retired and Senior Volunteer Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$627,300	(\$56,400)	(\$627,300)	(\$94,000)	\$0	\$0
		GF/GP	\$627,300	(\$56,400)	(\$627,300)	(\$94,000)	\$0	\$0
a. General Fund Reduction of 9% for Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, reduces GF/GP funding for the retired and senior volunteer program by \$56,400. This is a reduction of 9% of the GF/GP funds in this line item.		Gross		(\$56,400)	(\$627,300)	(\$94,000)	\$0	\$0
House: Eliminates all funding for this program of \$627,300.		GF/GP		(\$56,400)	(\$627,300)	(\$94,000)	\$0	\$0
Senate: Reduces GF/GP funding by 15%, a total reduction of \$94,000.								
Conference: Pursuant to the Target Agreement of May 19, 2011, does not include any GF/GP funding reductions to senior programs.								
6. Senior Companion Volunteer Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,604,400	(\$144,400)	(\$1,604,400)	(\$240,700)	\$0	\$0
		GF/GP	\$1,604,400	(\$144,400)	(\$1,604,400)	(\$240,700)	\$0	\$0
a. General Fund Reduction of 9% for Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, reduces GF/GP funding for the senior companion volunteer program by \$144,400. This is a reduction of 9% of the GF/GP funds in this line item.		Gross		(\$144,400)	(\$1,604,400)	(\$240,700)	\$0	\$0
House: Eliminates all funding for this program of \$1,604,400.		GF/GP		(\$144,400)	(\$1,604,400)	(\$240,700)	\$0	\$0
Senate: Reduces GF/GP funding by 15%, a total reduction of \$240,700.								
Conference: Pursuant to the Target Agreement of May 19, 2011, does not include any GF/GP funding reductions to senior programs.								
7. Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,792,500	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	3,792,500	0	0	0	0	0
House: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
Conference: Concurs with the House and the Senate.								
8. Respite Care Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,868,700	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Merit Award	4,468,700	0	0	0	0	0
House: Concurs with the Executive.		Restricted	1,400,000	0	0	0	0	0
Senate: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D				<i>(Same as Conf)</i>
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
OFFICE OF SERVICES TO THE AGING SUBTOTAL		43.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$90,829,700	(\$1,666,100)	(\$7,431,800)	(\$1,244,900)	\$450,200	\$450,200
	Federal	56,707,800	451,400	451,400	451,400	451,400	451,400
	Private	607,500	70,000	70,000	70,000	70,000	70,000
	Merit Award	4,468,700	0	0	0	0	0
	Restricted	1,400,000	0	0	0	0	0
	GF/GP	\$27,645,700	(\$2,187,500)	(\$7,953,200)	(\$1,766,300)	(\$71,200)	(\$71,200)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 118. MEDICAL SERVICES ADMINISTRATION - Executive: Rolls all line items into the Health Care Services line item							
1. Medical Services Administration	FTE	413.0	2.0	2.0	2.0	2.0	2.0
	Gross	\$65,628,000	(\$571,000)	(\$571,000)	(\$571,000)	(\$571,000)	(\$571,000)
	Federal	43,786,300	(637,200)	(637,200)	(637,200)	(637,200)	(637,200)
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	105,300	4,800	4,800	4,800	4,800	4,800
	GF/GP	\$21,530,500	\$61,400	\$61,400	\$61,400	\$61,400	\$61,400
a. Health Benefits Exchange Grant Ends	FTE		0.0	0.0	0.0	0.0	0.0
Executive: The line is reduced \$1.0 million federal authorization reflecting the end of the HRSA Health Benefits Exchange grant.	Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
	Federal		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Retirement Incentive Savings	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care.	Gross		(\$1,160,800)	(\$1,160,800)	(\$1,160,800)	(\$1,160,800)	(\$1,160,800)
	Federal		(580,400)	(580,400)	(580,400)	(580,400)	(580,400)
	GF/GP		(\$580,400)	(\$580,400)	(\$580,400)	(\$580,400)	(\$580,400)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
c. 2.0 FTE for Service Integration of Medicare and Medicaid Dual Eligibles	FTE		2.0	2.0	2.0	2.0	2.0
Executive: The line is increased \$200,000 Gross (\$100,000 GF/GP) supporting an additional 2.0 FTEs. These positions are related to savings projected due to a shift of individuals who are eligible for both Medicare and Medicaid (dual eligibles) from fee-for-service to an integrated managed care system. Total savings of \$29,628,700 Gross (\$10.0 million GF/GP) are estimated given a reduction in the Physician Services line and the Hospital Services and Therapy line. Savings are based on a start date of April 1, 2012 and a federal waiver would be required to allow the State to receive the Medicare funds to manage the care of the dual eligibles.	Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Federal		100,000	100,000	100,000	100,000	100,000
	GF/GP		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,689,800	\$1,689,800	\$1,689,800	\$1,689,800	\$1,689,800
	Federal		1,025,200	1,025,200	1,025,200	1,025,200	1,025,200
	Restricted		5,900	5,900	5,900	5,900	5,900
	GF/GP		\$658,700	\$658,700	\$658,700	\$658,700	\$658,700
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$137,000)	(\$137,000)	(\$137,000)	(\$137,000)	(\$137,000)
	Federal		(83,100)	(83,100)	(83,100)	(83,100)	(83,100)
	Restricted		(500)	(500)	(500)	(500)	(500)
	GF/GP		(\$53,400)	(\$53,400)	(\$53,400)	(\$53,400)	(\$53,400)
f. Economics - Insurance Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$163,000)	(\$163,000)	(\$163,000)	(\$163,000)	(\$163,000)
	Federal		(98,900)	(98,900)	(98,900)	(98,900)	(98,900)
	Restricted		(600)	(600)	(600)	(600)	(600)
	GF/GP		(\$63,500)	(\$63,500)	(\$63,500)	(\$63,500)	(\$63,500)
2. Facility Inspection Contract Executive: No changes proposed. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	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 proposed. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	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	\$8,000,000	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
	ARRA	8,000,000	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. ARRA State Health Information Exchange Award Ends Executive: The line is reduced \$8.0 million federal ARRA funds recognizing the end of the HRSA State Health Information Exchange Award. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
	ARRA		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	413.0	2.0	2.0	2.0	2.0	2.0
	Gross	\$78,088,600	(\$8,571,000)	(\$8,571,000)	(\$8,571,000)	(\$8,571,000)	(\$8,571,000)
	Federal	48,114,100	(637,200)	(637,200)	(637,200)	(637,200)	(637,200)
	ARRA	8,000,000	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	105,300	4,800	4,800	4,800	4,800	4,800
	GF/GP	\$21,663,300	\$61,400	\$61,400	\$61,400	\$61,400	\$61,400

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES - Executive: Rolls all line items into the Health Care Services line item							
1. Hospital Services and Therapy	Gross	\$1,308,254,500	(\$66,884,800)	(\$68,460,300)	(\$169,356,700)	(\$34,955,200)	(\$34,955,200)
	Federal	863,744,200	(60,216,500)	(60,216,500)	(126,949,300)	(19,412,200)	(19,412,200)
	ARRA	69,096,700	(69,096,700)	(69,096,700)	(69,096,700)	(69,096,700)	(69,096,700)
	Restricted	314,727,200	16,637,200	24,170,100	24,975,300	19,365,900	19,365,900
	GF/GP	\$60,686,400	\$45,791,200	\$36,682,800	\$1,714,000	\$34,187,800	\$34,187,800
a. Eliminate FY 2010-11 Title XIX ARRA - GF	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Includes an increase of \$38,304,200 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension.	ARRA		(38,304,200)	(38,304,200)	(38,304,200)	(38,304,200)	(38,304,200)
House: Concurs with the Executive.	GF/GP		\$38,304,200	\$38,304,200	\$38,304,200	\$38,304,200	\$38,304,200
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Eliminate FY 2010-11 Title XIX ARRA - QAAP/MACI	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Includes an increase of \$16,850,400 of hospital quality assurance assessment program revenue and an increase of \$13,942,100 GF/GP to adjust for the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. The GF/GP represents lost state benefit due to a lower net provider benefit.	ARRA		(30,792,500)	(30,792,500)	(30,792,500)	(30,792,500)	(30,792,500)
House: Concurs with the Executive.	Restricted		16,850,400	16,850,400	16,850,400	16,850,400	16,850,400
Senate: Concurs with the Executive.	GF/GP		\$13,942,100	\$13,942,100	\$13,942,100	\$13,942,100	\$13,942,100
Conference: Concurs with the Executive.							
c. Federal Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$2,259,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%.	Federal		2,259,600	2,259,600	2,259,600	2,259,600	2,259,600
House: Concurs with the Executive.	GF/GP		(\$2,259,600)	(\$2,259,600)	(\$2,259,600)	(\$2,259,600)	(\$2,259,600)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. Federal SCHIP Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$12,800 GF/GP with the same amount of federal SCHIP revenue to reflect an increase in the regular FMAP rate for Michigan from 76.05% to 76.30%.	Federal		12,800	12,800	12,800	12,800	12,800
House: Concurs with the Executive.	GF/GP		(\$12,800)	(\$12,800)	(\$12,800)	(\$12,800)	(\$12,800)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. FMAP Change - QAAP/MACI & QAAP/DSH - Provider Benefit Executive: Replaces \$2,187,500 state restricted hospital quality assurance assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			2,187,500	2,187,500	2,187,500	2,187,500	2,187,500
			(2,187,500)	(2,187,500)	(2,187,500)	(2,187,500)	(2,187,500)
f. FMAP Change - QAAP/MACI & QAAP/DSH - State Retainer Executive: An additional \$780,100 GF/GP is required to offset lost state retained hospital QAAP retainer resulting from an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			780,100	780,100	780,100	780,100	780,100
			(\$780,100)	(\$780,100)	(\$780,100)	(\$780,100)	(\$780,100)
g. Transfer-In One-Time QAAP DSH Payment FY 2010-11 Executive: Transfers from the Special Medicaid Reimbursement line \$27.0 million Gross (\$9,142,200 state restricted), a one-time hospital QAAP DSH payment to be made in FY 2010-11. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000
			17,857,800	17,857,800	17,857,800	17,857,800	17,857,800
			9,142,200	9,142,200	9,142,200	9,142,200	9,142,200
h. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$7,433,700 Gross (\$2,517,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$7,433,700)	(\$7,433,700)	(\$7,433,700)	(\$7,433,700)	(\$7,433,700)
			(4,916,600)	(4,916,600)	(4,916,600)	(4,916,600)	(4,916,600)
			(\$2,517,100)	(\$2,517,100)	(\$2,517,100)	(\$2,517,100)	(\$2,517,100)
i. Medicaid Accrual Impact Due To Loss of ARRA - FY 2010-11 Executive: Includes an increase of \$5,819,200 GF/GP to offset the effect on the Medicaid accrual due to the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. This adjustment is for the entire Medical Services unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(5,819,200)	(5,819,200)	(5,819,200)	(5,819,200)	(5,819,200)
			\$5,819,200	\$5,819,200	\$5,819,200	\$5,819,200	\$5,819,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
j. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$22,727,500 Gross (\$7,695,500 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Recognizes May 2011 caseload consensus estimates.	Gross Federal GF/GP		\$22,727,500 15,032,000 \$7,695,500	\$22,727,500 15,032,000 \$7,695,500	\$22,727,500 15,032,000 \$7,695,500	\$27,778,200 18,372,500 \$9,405,700	\$27,778,200 18,372,500 \$9,405,700
k. Medicaid Accrual Impact Due To Loss of ARRA - FY 2011-12 Executive: Includes an increase of \$14,619,700 GF/GP to offset the effect on the Medicaid accrual due to the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. This adjustment is for the entire Medical Services unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (14,619,700) \$14,619,700	\$0 (14,619,700) \$14,619,700	\$0 (14,619,700) \$14,619,700	\$0 (14,619,700) \$14,619,700	\$0 (14,619,700) \$14,619,700
l. Reverse One-Time QAAP Funded DSH Payment - FY2011-12 Executive: Reduces the line by \$27.0 million Gross (\$9,142,200 state restricted), a one-time hospital QAAP DSH payment made in FY 2010-11. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$27,000,000) (17,857,800) (9,142,200) \$0	(\$27,000,000) (17,857,800) (9,142,200) \$0	(\$27,000,000) (17,857,800) (9,142,200) \$0	(\$27,000,000) (17,857,800) (9,142,200) \$0	(\$27,000,000) (17,857,800) (9,142,200) \$0
m. Replace GF/GP With Healthy Michigan Fund (HMF) Revenue Executive: Medicaid program receives \$194,200 in available Healthy Michigan Fund revenue, for additional GF/GP savings. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 194,200 (\$194,200)	\$0 194,200 (\$194,200)	\$0 194,200 (\$194,200)	\$0 194,200 (\$194,200)	\$0 194,200 (\$194,200)
n. Replace GF/GP With HMF Project Reduction Funds Executive: Shifts \$1.0 million of Healthy Michigan Fund allocations from public health cancer, smoking, and pregnancy prevention projects to Medicaid match, for GF/GP savings. Public health project allocations from the Fund are reduced to \$9.9 million. House: Takes GF/GP savings through various HMF program Senate: Takes GF/GP savings through HMF program reductions. Conference: Takes GF/GP savings through HMF program reductions.	Gross Restricted GF/GP		\$0 1,000,000 (\$1,000,000)	\$0 10,108,400 (\$10,108,400)	\$0 10,913,600 (\$10,913,600)	\$0 5,913,600 (\$5,913,600)	\$0 5,913,600 (\$5,913,600)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>o. Integrate Services for Dual Eligibles Executive: The line is reduced \$14,914,300 Gross (\$5,050,000 GF/GP) reflecting a shift of individuals who are eligible for both Medicare and Medicaid (dual eligibles) from fee-for-service to an integrated managed care system. Total savings of \$29,628,700 Gross (\$10.0 million GF/GP) are estimated given a reduction in the Physician Services line and an increase for staff in the Medical Services Administration line of \$200,000 Gross (\$100,000 GF/GP). Savings are based on a start date of April 1, 2012 and a federal waiver would be required to allow the State to receive the Medicare funds to manage the care of the dual eligibles.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		(\$14,914,300) (9,864,300) (\$5,050,000)	(\$14,914,300) (9,864,300) (\$5,050,000)	(\$14,914,300) (9,864,300) (\$5,050,000)	(\$14,914,300) (9,864,300) (\$5,050,000)	(\$14,914,300) (9,864,300) (\$5,050,000)
<p>p. Reduce GME Payments Executive: Applies a 40% reduction to the Graduate Medical Education (GME) payments resulting in savings of \$67,264,300 Gross (\$22,775,700 GF/GP). GME payments are made to Michigan hospitals which provide clinical training and education to individuals in approved residency programs. This funding is provided in recognition of the higher costs incurred by the teaching hospitals.</p> <p>House: Concurs with the Executive. Senate: Eliminates all GME payments. Conference: Applies a 19% reduction.</p>	Gross Federal GF/GP		(\$67,264,300) (44,488,600) (\$22,775,700)	(\$67,264,300) (44,488,600) (\$22,775,700)	(\$168,160,700) (111,221,400) (\$56,939,300)	(\$31,824,300) (21,048,600) (\$10,775,700)	(\$31,824,300) (21,048,600) (\$10,775,700)
<p>q. Eliminate MOMS Program House: The House eliminates the MOMS programs which is supported by state restricted Healthy Michigan Fund and redirects the funds for GF/GP offset. See item n. above. Senate: Eliminates MOMS HMF funding. Conference: Concurs with the House.</p>	Gross Restricted GF/GP		\$0 0 \$0	(\$1,575,500) (1,575,500) \$0	(\$1,575,500) (1,575,500) \$0	(\$1,575,500) (1,575,500) \$0	(\$1,575,500) (1,575,500) \$0
<p>r. Medicaid Accrual Impact Due to Loss of ARRA - FY 2011-12 Conference: The line is increased by \$20.4 million federal Medicaid authorization offsetting a like amount of GF/GP reversing a GF/GP cost anticipated from the loss of the ARRA accrual.</p>	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 20,400,000 (\$20,400,000)	\$0 20,400,000 (\$20,400,000)
<p>s. Transfer QAAP DSH Adjustment to Special Medicaid Reimbursement Conference: A technical adjustment was requested by the Executive on May 11, 2011, correctly placing a QAAP funded DSH payment adjustment in the Special Medicaid Reimbursement line rather than the Hospital Services and Therapy line. The line is reduced \$9,640,500 Gross (\$6,376,200 federal, \$3,264,300 state restricted).</p>	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	(\$9,640,500) (6,376,200) (3,264,300) \$0	(\$9,640,500) (6,376,200) (3,264,300) \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
t. Adjustment to QAAP Level Conference: A technical adjustment was requested by the Executive on May 11, 2011, increasing the QAAP level by \$6,100 state restricted.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$6,100 6,100 \$0	\$6,100 6,100 \$0
u. Transfer-In QAAP Authorization from Health Plan Services Conference: A technical adjustment was requested by the Executive on May 11, 2011, correctly placing a QAAP funded payment adjustment in the Hospital Services and Therapy line rather than the Health Plan Services line. The line is increased \$2,648,800 state restricted.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$2,648,800 2,648,800 \$0	\$2,648,800 2,648,800 \$0
2. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$52,500,000 34,344,700 8,875,700 \$9,279,600	(\$7,500,000) (4,777,800) (2,539,500) (\$182,700)	(\$7,500,000) (4,777,800) (2,539,500) (\$182,700)	(\$7,499,900) (4,777,700) (2,539,500) (\$182,700)	(\$7,500,000) (4,581,700) (2,760,800) (\$157,500)	(\$7,500,000) (4,581,700) (2,760,800) (\$157,500)
a. Federal Medicaid Match Rate Change Executive: Replaces \$182,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 182,700 (\$182,700)	\$0 182,700 (\$182,700)	\$0 182,700 (\$182,700)	\$0 182,700 (\$182,700)	\$0 182,700 (\$182,700)
b. Disproportionate Share Hospital (DSH) Pools Executive: The line is reduced \$7.5 million Gross (\$2,539,500 state restricted) which funds the 2nd DSH pool. In the past this pool has been funded at \$5.0 million and has been subjected to the Governor's veto. House: Concurs with the Executive on the reduction of \$7.5 million, but redistributes the \$45.0 million balance to, \$33,750,000 large DSH pool and \$11,250,000 small DSH pool. See boilerplate Sec. 1699. Senate: Leaves \$100 federal placeholder for small DSH pool. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$7,500,000) (4,960,500) (2,539,500) \$0	(\$7,500,000) (4,960,500) (2,539,500) \$0	(\$7,499,900) (4,960,400) (2,539,500) \$0	(\$7,500,000) (4,960,500) (2,539,500) \$0	(\$7,500,000) (4,960,500) (2,539,500) \$0
c. QAAP FMAP Calculation Correction Conference: A technical adjustment was requested by the Executive on May 11, 2011, correcting the miscalculation of the FMAP change on a one-time QAAP funded payment. There is no net change to the line but both the federal and GF/GP authorizations are increased \$196,100 and \$25,200 respectively, with an offset reduction of \$221,300 state restricted.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 196,100 (221,300) \$25,200	\$0 196,100 (221,300) \$25,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Physician Services	Gross Federal ARRA GF/GP	\$301,252,900 198,166,600 16,424,100 \$86,662,200	(\$10,883,400) (6,144,300) (16,424,100) \$11,685,000	(\$10,883,400) (6,144,300) (16,424,100) \$11,685,000	(\$10,883,400) (6,144,300) (16,424,100) \$11,685,000	\$1,971,000 2,357,600 (16,424,100) \$16,037,500	\$1,971,000 2,357,600 (16,424,100) \$16,037,500
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$16,424,100 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA GF/GP		\$0 (16,424,100) \$16,424,100	\$0 (16,424,100) \$16,424,100	\$0 (16,424,100) \$16,424,100	\$0 (16,424,100) \$16,424,100	\$0 (16,424,100) \$16,424,100
b. Federal Medicaid Match Rate Change Executive: Replaces \$1,054,200 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 1,054,200 (\$1,054,200)	\$0 1,054,200 (\$1,054,200)	\$0 1,054,200 (\$1,054,200)	\$0 1,054,200 (\$1,054,200)	\$0 1,054,200 (\$1,054,200)
c. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$14,518,100 Gross (\$4,915,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$14,518,100) (9,602,400) (\$4,915,700)	(\$14,518,100) (9,602,400) (\$4,915,700)	(\$14,518,100) (9,602,400) (\$4,915,700)	(\$14,518,100) (9,602,400) (\$4,915,700)	(\$14,518,100) (9,602,400) (\$4,915,700)
d. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$18,549,100 Gross (\$6,280,800 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Recognizes May 2011 caseload consensus estimates.	Gross Federal GF/GP		\$18,549,100 12,268,300 \$6,280,800	\$18,549,100 12,268,300 \$6,280,800	\$18,549,100 12,268,300 \$6,280,800	\$31,403,500 20,770,200 \$10,633,300	\$31,403,500 20,770,200 \$10,633,300

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Integrate Services for Medicaid Dual Eligibles Executive: The line is reduced \$14,914,400 Gross (\$5,050,000 GF/GP) reflecting a shift of individuals who are eligible for both Medicare and Medicaid (dual eligibles) from fee-for-service to an integrated managed care system. Total savings of \$29,628,700 Gross (\$10.0 million GF/GP) are estimated given a reduction in the Hospital Services and Therapy line and an increase for staff in the Medical Services Administration line of \$200,000 Gross (\$100,000 GF/GP). Savings are based on a start date of April 1, 2012 and a federal waiver would be required to allow the State to receive the Medicare funds to manage the care of the dual eligibles. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$14,914,400) (9,864,400) (\$5,050,000)	(\$14,914,400) (9,864,400) (\$5,050,000)	(\$14,914,400) (9,864,400) (\$5,050,000)	(\$14,914,400) (9,864,400) (\$5,050,000)	(\$14,914,400) (9,864,400) (\$5,050,000)
4. Medicare Premium Payments	Gross Federal ARRA GF/GP	\$399,490,400 322,717,000 19,422,700 \$57,350,700	\$9,679,000 7,728,800 (19,422,700) \$21,372,900	\$9,679,000 7,728,800 (19,422,700) \$21,372,900	\$9,679,000 7,728,800 (19,422,700) \$21,372,900	\$9,679,000 7,728,800 (19,422,700) \$21,372,900	\$9,679,000 7,728,800 (19,422,700) \$21,372,900
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$19,422,700 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA GF/GP		\$0 (19,422,700) \$19,422,700	\$0 (19,422,700) \$19,422,700	\$0 (19,422,700) \$19,422,700	\$0 (19,422,700) \$19,422,700	\$0 (19,422,700) \$19,422,700
b. Federal Medicaid Match Rate Change Executive: Replaces \$1,327,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 1,327,100 (\$1,327,100)	\$0 1,327,100 (\$1,327,100)	\$0 1,327,100 (\$1,327,100)	\$0 1,327,100 (\$1,327,100)	\$0 1,327,100 (\$1,327,100)
c. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$20,412,100 Gross (\$6,911,500 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$20,412,100) (13,500,600) (\$6,911,500)	(\$20,412,100) (13,500,600) (\$6,911,500)	(\$20,412,100) (13,500,600) (\$6,911,500)	(\$20,412,100) (13,500,600) (\$6,911,500)	(\$20,412,100) (13,500,600) (\$6,911,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$30,091,100 Gross (\$10,188,800 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$30,091,100 19,902,300 \$10,188,800	\$30,091,100 19,902,300 \$10,188,800	\$30,091,100 19,902,300 \$10,188,800	\$30,091,100 19,902,300 \$10,188,800	\$30,091,100 19,902,300 \$10,188,800
5. Pharmaceutical Services	Gross Federal ARRA GF/GP	\$401,414,600 262,930,300 21,788,500 \$116,695,800	(\$82,697,100) (53,297,100) (21,788,500) (\$7,611,500)	(\$82,697,100) (53,297,100) (21,788,500) (\$7,611,500)	(\$82,697,000) (53,297,000) (21,788,500) (\$7,611,500)	(\$62,697,100) (40,069,100) (21,788,500) (\$839,500)	(\$62,697,100) (40,069,100) (21,788,500) (\$839,500)
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$21,788,500 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA GF/GP		\$0 (21,788,500) \$21,788,500	\$0 (21,788,500) \$21,788,500	\$0 (21,788,500) \$21,788,500	\$0 (21,788,500) \$21,788,500	\$0 (21,788,500) \$21,788,500
b. Federal Medicaid Match Rate Change Executive: Replaces \$1,398,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 1,398,800 (\$1,398,800)	\$0 1,398,800 (\$1,398,800)	\$0 1,398,800 (\$1,398,800)	\$0 1,398,800 (\$1,398,800)	\$0 1,398,800 (\$1,398,800)
c. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$89,312,100 Gross (\$30,241,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$89,312,100) (59,071,000) (\$30,241,100)	(\$89,312,100) (59,071,000) (\$30,241,100)	(\$89,312,100) (59,071,000) (\$30,241,100)	(\$89,312,100) (59,071,000) (\$30,241,100)	(\$89,312,100) (59,071,000) (\$30,241,100)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$25,315,000 Gross (\$8,571,700 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Recognizes May 2011 caseload consensus estimates.	Gross Federal GF/GP		\$25,315,000 16,743,300 \$8,571,700	\$25,315,000 16,743,300 \$8,571,700	\$25,315,000 16,743,300 \$8,571,700	\$45,315,000 29,971,300 \$15,343,700	\$45,315,000 29,971,300 \$15,343,700
e. Preferred Drug List to Include Behavioral Drugs Executive: Funding of \$18.7 million Gross (\$6,331,800 GF/GP) is removed from the Pharmaceutical Services line as a result of including behavioral health drugs on the preferred drug list. A statutory change would be required to realize these savings. House: Concurs with the Executive. Senate: Creates a \$100 point of difference with the House. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$18,700,000) (12,368,200) (\$6,331,800)	(\$18,700,000) (12,368,200) (\$6,331,800)	(\$18,699,900) (12,368,100) (\$6,331,800)	(\$18,700,000) (12,368,200) (\$6,331,800)	(\$18,700,000) (12,368,200) (\$6,331,800)
6. Home Health Services	Gross Federal ARRA GF/GP	\$6,109,200 4,019,200 333,000 \$1,757,000	\$681,900 472,400 (333,000) \$542,500	\$681,900 472,400 (333,000) \$542,500	\$681,900 472,400 (333,000) \$542,500	\$681,900 472,400 (333,000) \$542,500	\$681,900 472,400 (333,000) \$542,500
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$333,000 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA GF/GP		\$0 (333,000) \$333,000	\$0 (333,000) \$333,000	\$0 (333,000) \$333,000	\$0 (333,000) \$333,000	\$0 (333,000) \$333,000
b. Federal Medicaid Match Rate Change Executive: Replaces \$21,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 21,400 (\$21,400)	\$0 21,400 (\$21,400)	\$0 21,400 (\$21,400)	\$0 21,400 (\$21,400)	\$0 21,400 (\$21,400)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$681,900 Gross (\$230,900 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$681,900	\$681,900	\$681,900	\$681,900	\$681,900
	Federal		451,000	451,000	451,000	451,000	451,000
	GF/GP		\$230,900	\$230,900	\$230,900	\$230,900	\$230,900
7. Hospice Services	Gross	\$115,000,000	\$29,637,700	\$29,637,700	\$29,637,700	\$24,637,700	\$24,637,700
	Federal	75,658,400	20,004,900	20,004,900	20,004,900	16,697,900	16,697,900
	ARRA	6,270,400	(6,270,400)	(6,270,400)	(6,270,400)	(6,270,400)	(6,270,400)
	GF/GP	\$33,071,200	\$15,903,200	\$15,903,200	\$15,903,200	\$14,210,200	\$14,210,200
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$6,270,400 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA		(6,270,400)	(6,270,400)	(6,270,400)	(6,270,400)	(6,270,400)
	GF/GP		\$6,270,400	\$6,270,400	\$6,270,400	\$6,270,400	\$6,270,400
b. Federal Medicaid Match Rate Change Executive: Replaces \$402,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		402,500	402,500	402,500	402,500	402,500
	GF/GP		(\$402,500)	(\$402,500)	(\$402,500)	(\$402,500)	(\$402,500)
c. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 increases the line \$11,889,700 Gross (\$4,025,800 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$11,889,700	\$11,889,700	\$11,889,700	\$11,889,700	\$11,889,700
	Federal		7,863,900	7,863,900	7,863,900	7,863,900	7,863,900
	GF/GP		\$4,025,800	\$4,025,800	\$4,025,800	\$4,025,800	\$4,025,800

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$17,748,900 Gross (\$6,009,500 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Recognizes May 2011 caseload consensus estimates.	Gross		\$17,748,000	\$17,748,000	\$17,748,000	\$12,748,000	\$12,748,000
	Federal		11,738,500	11,738,500	11,738,500	8,431,500	8,431,500
	GF/GP		\$6,009,500	\$6,009,500	\$6,009,500	\$4,316,500	\$4,316,500
8. Transportation	Gross	\$15,481,300	(\$471,500)	(\$471,500)	(\$471,500)	\$528,500	\$528,500
	Federal	8,908,800	(286,100)	(286,100)	(286,100)	375,300	375,300
	ARRA	402,000	(402,000)	(402,000)	(402,000)	(402,000)	(402,000)
	GF/GP	\$6,170,500	\$216,600	\$216,600	\$216,600	\$555,200	\$555,200
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$402,000 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA		(402,000)	(402,000)	(402,000)	(402,000)	(402,000)
	GF/GP		\$402,000	\$402,000	\$402,000	\$402,000	\$402,000
b. Federal Medicaid Match Rate Change Executive: Replaces \$25,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		25,800	25,800	25,800	25,800	25,800
	GF/GP		(\$25,800)	(\$25,800)	(\$25,800)	(\$25,800)	(\$25,800)
c. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$1,491,200 Gross (\$504,900 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$1,491,200)	(\$1,491,200)	(\$1,491,200)	(\$1,491,200)	(\$1,491,200)
	Federal		(986,300)	(986,300)	(986,300)	(986,300)	(986,300)
	GF/GP		(\$504,900)	(\$504,900)	(\$504,900)	(\$504,900)	(\$504,900)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$1,019,700 Gross (\$345,300 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Recognizes May 2011 caseload consensus estimates.	Gross		\$1,019,700	\$1,019,700	\$1,019,700	\$2,019,700	\$2,019,700
	Federal GF/GP		674,400 \$345,300	674,400 \$345,300	674,400 \$345,300	1,335,800 \$683,900	1,335,800 \$683,900
9. Auxiliary Medical Services	Gross	\$5,487,500	\$764,600	\$764,600	\$764,700	\$764,600	\$764,600
	Federal	3,569,800	524,700	524,700	524,800	524,700	524,700
	ARRA	295,800	(295,800)	(295,800)	(295,800)	(295,800)	(295,800)
	GF/GP	\$1,621,900	\$535,700	\$535,700	\$535,700	\$535,700	\$535,700
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$295,800 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA GF/GP		(295,800) \$295,800	(295,800) \$295,800	(295,800) \$295,800	(295,800) \$295,800	(295,800) \$295,800
b. Federal Medicaid Match Rate Change Executive: Replaces \$19,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		19,000 (\$19,000)	19,000 (\$19,000)	19,000 (\$19,000)	19,000 (\$19,000)	19,000 (\$19,000)
c. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$764,600 Gross (\$258,900 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$764,600	\$764,600	\$764,600	\$764,600	\$764,600
	Federal GF/GP		505,700 \$258,900	505,700 \$258,900	505,700 \$258,900	505,700 \$258,900	505,700 \$258,900

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Placeholder for Chiropractic Services House: Not included. Senate: Includes a \$100 placeholder for the discussion of chiropractic services. Conference: Not included.	Gross		\$0	\$0	\$100	\$0	\$0
	Federal		0	0	100	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
10. Dental Services	Gross	\$145,313,300	\$13,187,500	\$13,187,500	\$13,187,500	\$17,617,500	\$17,617,500
	Federal	94,947,800	9,227,300	9,227,300	9,227,300	12,204,500	12,204,500
	ARRA	7,868,600	(7,868,600)	(7,868,600)	(7,868,600)	(7,868,600)	(7,868,600)
	Restricted	589,000	(541,800)	(541,800)	(541,800)	(589,000)	(589,000)
	GF/GP	\$41,907,900	\$12,370,600	\$12,370,600	\$12,370,600	\$13,870,600	\$13,870,600
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$7,868,600 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA GF/GP		(7,868,600)	(7,868,600)	(7,868,600)	(7,868,600)	(7,868,600)
b. Federal Medicaid Match Rate Change Executive: Replaces \$505,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		505,100	505,100	505,100	505,100	505,100
			(\$505,100)	(\$505,100)	(\$505,100)	(\$505,100)	(\$505,100)
c. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 increases the line \$5,386,500 Gross (\$1,823,900 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$5,386,500	\$5,386,500	\$5,386,500	\$5,386,500	\$5,386,500
	Federal		3,562,600	3,562,600	3,562,600	3,562,600	3,562,600
	GF/GP		\$1,823,900	\$1,823,900	\$1,823,900	\$1,823,900	\$1,823,900
d. Remove U of M Healthy Kids Dental Contribution Executive: The line is reduced \$1.6 million Gross (\$541,800 state restricted) reflecting the discontinuation of the donation by the University of Michigan to the Healthy Kids Dental program. This donation began in FY 2008-09. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
	Federal		(1,058,200)	(1,058,200)	(1,058,200)	(1,058,200)	(1,058,200)
	Restricted		(541,800)	(541,800)	(541,800)	(541,800)	(541,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$9,401,000 Gross (\$3,183,200 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$9,401,000 6,217,800 \$3,183,200	\$9,401,000 6,217,800 \$3,183,200	\$9,401,000 6,217,800 \$3,183,200	\$9,401,000 6,217,800 \$3,183,200	\$9,401,000 6,217,800 \$3,183,200
f. Healthy Kids Dental Expansion Conference: Expands the Healthy Kids Dental program to Mason, Muskegon, Newaygo and Oceana counties adding \$4,430,000 Gross (\$1.5 million GF/GP) to the Dental Services line item.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$4,430,000 2,930,000 \$1,500,000	\$4,430,000 2,930,000 \$1,500,000
g. Healthy Kids Dental - University of Michigan Conference: A technical adjustment was requested by the Executive on May 11, 2011, reducing the state restricted funding by \$47,200, offset with a like increase of federal authorization, due to the removal of the University of Michigan contribution to the Healthy Kids dental program.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 47,200 (47,200) \$0	\$0 47,200 (47,200) \$0
11. Ambulance Services	Gross Federal ARRA GF/GP	\$11,335,700 7,405,900 613,800 \$3,316,000	(\$2,064,100) (1,325,800) (613,800) (\$124,500)	(\$2,064,100) (1,325,800) (613,800) (\$124,500)	(\$2,064,100) (1,325,800) (613,800) (\$124,500)	(\$435,700) (248,800) (613,800) \$426,900	(\$435,700) (248,800) (613,800) \$426,900
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$613,800 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA GF/GP		\$0 (613,800) \$613,800	\$0 (613,800) \$613,800	\$0 (613,800) \$613,800	\$0 (613,800) \$613,800	\$0 (613,800) \$613,800
b. Federal Medicaid Match Rate Change Executive: Replaces \$39,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 39,400 (\$39,400)	\$0 39,400 (\$39,400)	\$0 39,400 (\$39,400)	\$0 39,400 (\$39,400)	\$0 39,400 (\$39,400)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$2,819,600 Gross (\$954,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,819,600) (1,864,900) (\$954,700)	(\$2,819,600) (1,864,900) (\$954,700)	(\$2,819,600) (1,864,900) (\$954,700)	(\$2,819,600) (1,864,900) (\$954,700)	(\$2,819,600) (1,864,900) (\$954,700)
d. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$755,500 Gross (\$255,800 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Recognizes May 2011 caseload consensus estimates.	Gross Federal GF/GP		\$755,500 499,700 \$255,800	\$755,500 499,700 \$255,800	\$755,500 499,700 \$255,800	\$2,383,900 1,576,700 \$807,200	\$2,383,900 1,576,700 \$807,200
12. Long-Term Care Services	Gross Federal ARRA Local Merit Awd Restricted GF/GP	\$1,687,362,700 1,128,268,000 94,017,700 6,618,800 81,988,900 246,374,800 \$130,094,500	\$35,241,500 29,380,000 (94,017,700) 0 286,900 14,030,400 85,561,900	\$29,798,200 25,779,800 (94,017,700) 0 286,900 14,030,400 83,718,800	\$30,474,800 26,227,300 (94,017,700) 0 286,900 14,030,400 83,947,900	(\$908,100) 5,470,700 (94,017,700) 0 286,900 10,550,800 76,801,200	(\$908,100) 5,470,700 (94,017,700) 0 286,900 10,550,800 76,801,200
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$66,146,700 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA GF/GP		\$0 (66,395,100) \$66,395,100	\$0 (66,395,100) \$66,395,100	\$0 (66,395,100) \$66,395,100	\$0 (66,395,100) \$66,395,100	\$0 (66,395,100) \$66,395,100
b. Eliminate FY 2010-11 Title XIX ARRA - QAAP/QAS Executive: Includes an increase of \$18,417,300 of nursing home quality assurance assessment program revenue and an increase of \$9,205,300 GF/GP to adjust for the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. The GF/GP represents lost state benefit due to a lower net provider benefit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA Restricted GF/GP		\$0 (27,622,600) 18,417,300 \$9,205,300	\$0 (27,622,600) 18,417,300 \$9,205,300	\$0 (27,622,600) 18,417,300 \$9,205,300	\$0 (27,622,600) 18,417,300 \$9,205,300	\$0 (27,622,600) 18,417,300 \$9,205,300

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Federal Medicaid Match Rate Change Executive: Replaces \$4,228,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 4,228,400 (\$4,228,400)	\$0 4,228,400 (\$4,228,400)	\$0 4,228,400 (\$4,228,400)	\$0 4,228,400 (\$4,228,400)	\$0 4,228,400 (\$4,228,400)
d. FMAP Change - NH QAAP - Provider Benefit Executive: Replaces \$1,826,600 state restricted nursing home quality assurance assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 1,826,600 (1,826,600) \$0	\$0 1,826,600 (1,826,600) \$0	\$0 1,826,600 (1,826,600) \$0	\$0 1,826,600 (1,826,600) \$0	\$0 1,826,600 (1,826,600) \$0
e. FMAP Change - QAAP/MACI & QAAP/DSH - State Retainer Executive: An additional \$2,560,300 GF/GP is required to offset lost state retained nursing home QAAP retainer resulting from an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (2,560,300) \$2,560,300	\$0 (2,560,300) \$2,560,300	\$0 (2,560,300) \$2,560,300	\$0 (2,560,300) \$2,560,300	\$0 (2,560,300) \$2,560,300
f. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 increases the line \$5,377,100 Gross (\$1,820,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$5,377,100 3,556,400 \$1,820,700	\$5,377,100 3,556,400 \$1,820,700	\$5,377,100 3,556,400 \$1,820,700	\$5,377,100 3,556,400 \$1,820,700	\$5,377,100 3,556,400 \$1,820,700
g. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$47,070,200 Gross (\$15,938,000 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Recognizes May 2011 caseload consensus estimates.	Gross Federal GF/GP		\$47,070,200 31,132,200 \$15,938,000	\$47,070,200 31,132,200 \$15,938,000	\$47,070,200 31,132,200 \$15,938,000	\$76,806,200 50,799,600 \$26,006,600	\$76,806,200 50,799,600 \$26,006,600

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. LTC Transfer To Support Increased PACE Enrollment Executive: Transfers to the Program for All-inclusive Care for the Elderly (PACE) line item \$7,107,800 Gross (\$2,406,700 GF/GP) to increase the capacity of the PACE program. This is not an expansion of the number of sites. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$7,107,800) (4,701,100) (\$2,406,700)	(\$7,107,800) (4,701,100) (\$2,406,700)	(\$7,107,800) (4,701,100) (\$2,406,700)	(\$7,107,800) (4,701,100) (\$2,406,700)	(\$7,107,800) (4,701,100) (\$2,406,700)
i. Replace GF With Merit Award Trust Fund Revenue Executive: Replaces \$286,900 GF/GP with a like amount of Merit Award Trust Fund revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Merit Awd GF/GP		\$0 286,900 (\$286,900)	\$0 286,900 (\$286,900)	\$0 286,900 (\$286,900)	\$0 286,900 (\$286,900)	\$0 286,900 (\$286,900)
j. Implement Comprehensive Estate Recovery Program Executive: Reduces the Long-Term Care Services line by \$10.0 million Gross (\$3,386,000 GF/GP) representing savings generated by statutory changes strengthening the existing Medicaid long-term care estate recovery law. Michigan currently is the only state in the nation without a federally approved estate recovery program. House: Includes savings of \$15,443,300 Gross (\$5,229,100 GF/GP). Senate: Includes savings of \$14,766,700 Gross (\$5,000,000 GF/GP). Conference: Includes savings of \$16,573,800 Gross (\$5,611,900 GF/GP).	Gross Federal GF/GP		(\$10,000,000) (6,614,000) (\$3,386,000)	(\$15,443,300) (10,214,200) (\$5,229,100)	(\$14,766,700) (9,766,700) (\$5,000,000)	(\$16,573,800) (10,961,900) (\$5,611,900)	(\$16,573,800) (10,961,900) (\$5,611,900)
k. Implement Traumatic Brain Injury Waiver Executive: Savings of \$98,000 Gross (\$49,500 GF/GP) are expected to be realized by implementing a traumatic brain injury (TBI) waiver, with the approval of the Centers for Medicare and Medicaid Services (CMS). It is estimated that additional service costs of \$1,936,900, administrative costs of \$92,700 and nursing facility care savings would yield the net \$98,000. The TBI waiver would allow individuals to experience better coordinated services with effective transition from acute care to rehabilitation to independent living. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$98,000) (48,500) (\$49,500)	(\$98,000) (48,500) (\$49,500)	(\$98,000) (48,500) (\$49,500)	(\$98,000) (48,500) (\$49,500)	(\$98,000) (48,500) (\$49,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
I. Nursing Home Transition Savings Conference: The line is reduced \$59,311,800 Gross (\$16,603,400 GF) representing the net effect of a transfer of \$23,980,500 Gross (\$9,087,400 GF) to the Home and Community-Based Services Waiver line to support transitioning additional nursing home occupants to the MIChoice program and associated nursing home savings of \$35,331,300 Gross (\$7,516,000 GF/GP) in in the Long-Term Care Services appropriation line.	Gross		\$0	\$0	\$0	(\$59,311,800)	(\$59,311,800)
	Federal		0	0	0	(39,228,800)	(39,228,800)
	Restricted		0	0	0	(3,479,600)	(3,479,600)
	GF/GP		\$0	\$0	\$0	(\$16,603,400)	(\$16,603,400)
13. Medicaid Home- and Community-Based Services Waiver	Gross	\$183,723,300	\$22,217,200	\$22,217,200	\$22,217,200	\$46,197,700	\$46,197,700
	Federal	116,145,900	15,138,400	15,138,400	15,138,400	30,031,500	30,031,500
	ARRA	7,635,300	(7,635,300)	(7,635,300)	(7,635,300)	(7,635,300)	(7,635,300)
	Local	265,000	0	0	0	0	0
	Private	2,100,000	0	0	0	0	0
	GF/GP	\$57,577,100	\$14,714,100	\$14,714,100	\$14,714,100	\$23,801,500	\$23,801,500
a. Correct Medicaid Consensus for LTC Programs Executive: A transfer-in of \$22,217,200 Gross (\$6,389,700 GF/GP) corrects FY 2010-11 consensus funding distribution. The amount is made up of \$11,807,600 Gross (\$3,359,900 GF/GP) from the Adult Home Help line and \$10,409,600 Gross (\$2,993,800 GF/GP) from the Personal Care Services line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$22,217,200	\$22,217,200	\$22,217,200	\$22,217,200	\$22,217,200
	Federal		14,616,700	14,616,700	14,616,700	14,616,700	14,616,700
	ARRA		1,210,800	1,210,800	1,210,800	1,210,800	1,210,800
	GF/GP		\$6,389,700	\$6,389,700	\$6,389,700	\$6,389,700	\$6,389,700
b. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$9,094,500 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA		(8,846,100)	(8,846,100)	(8,846,100)	(8,846,100)	(8,846,100)
	GF/GP		\$8,846,100	\$8,846,100	\$8,846,100	\$8,846,100	\$8,846,100
c. Federal Medicaid Match Rate Change Executive: Replaces \$521,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		521,700	521,700	521,700	521,700	521,700
	GF/GP		(\$521,700)	(\$521,700)	(\$521,700)	(\$521,700)	(\$521,700)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Nursing Home Transitions Cost Increase to MIChoice Program Conference: The line is increased \$23,980,500 Gross (\$9,087,400 GF) to support transitioning additional nursing home occupants to the MIChoice program. A net reduction of \$35.3 million Gross (\$7.5 million GF/GP) is the result when considering an associated reduction in the Long-Term Care Services appropriation line.	Gross		\$0	\$0	\$0	\$23,980,500	\$23,980,500
	Federal		0	0	0	14,893,100	14,893,100
	GF/GP		\$0	\$0	\$0	\$9,087,400	\$9,087,400
14. Adult Home Help Services	Gross	\$304,928,900	(\$15,896,100)	(\$15,896,100)	(\$15,896,000)	(\$15,896,100)	(\$15,896,100)
	Federal	202,644,500	(9,274,200)	(9,274,200)	(9,274,200)	(9,274,200)	(9,274,200)
	ARRA	16,794,600	(16,794,600)	(16,794,600)	(16,794,600)	(16,794,600)	(16,794,600)
	GF/GP	\$85,489,800	\$10,172,700	\$10,172,700	\$10,172,800	\$10,172,700	\$10,172,700
a. Correct Medicaid Consensus for LTC Programs Executive: A transfer-out of \$11,807,600 Gross (\$3,395,900 GF/GP) to the Medicaid Home- and Community-Based Services Waiver line corrects FY 2010-11 consensus funding distribution. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$11,807,600)	(\$11,807,600)	(\$11,807,600)	(\$11,807,600)	(\$11,807,600)
	Federal		(7,768,200)	(7,768,200)	(7,768,200)	(7,768,200)	(7,768,200)
	ARRA		(643,500)	(643,500)	(643,500)	(643,500)	(643,500)
	GF/GP		(\$3,395,900)	(\$3,395,900)	(\$3,395,900)	(\$3,395,900)	(\$3,395,900)
b. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$16,151,100 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA		(16,151,100)	(16,151,100)	(16,151,100)	(16,151,100)	(16,151,100)
	GF/GP		\$16,151,100	\$16,151,100	\$16,151,100	\$16,151,100	\$16,151,100
c. Federal Medicaid Match Rate Change Executive: Replaces \$1,036,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		1,036,700	1,036,700	1,036,700	1,036,700	1,036,700
	GF/GP		(\$1,036,700)	(\$1,036,700)	(\$1,036,700)	(\$1,036,700)	(\$1,036,700)
d. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$9,379,300 Gross (\$3,175,900 GF/GP). (includes the adjustment for Personal Care Services) House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$9,379,300)	(\$9,379,300)	(\$9,379,300)	(\$9,379,300)	(\$9,379,300)
	Federal		(6,203,400)	(6,203,400)	(6,203,400)	(6,203,400)	(6,203,400)
	GF/GP		(\$3,175,900)	(\$3,175,900)	(\$3,175,900)	(\$3,175,900)	(\$3,175,900)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$24,010,800 Gross (\$8,130,100 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$24,010,800 15,880,700 \$8,130,100	\$24,010,800 15,880,700 \$8,130,100	\$24,010,800 15,880,700 \$8,130,100	\$24,010,800 15,880,700 \$8,130,100	\$24,010,800 15,880,700 \$8,130,100
f. Adult Home Help Service Limits Executive: Reduces the Adult Home Help line by \$17,720,000 Gross (\$6.0 million GF/GP) by excluding individuals from the Adult Home Help program who qualify only for assistance with instrumental activities of daily living (IADL). IADLs include shopping, laundry, housework, meal preparation and money management. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$17,720,000) (11,720,000) (\$6,000,000)	(\$17,720,000) (11,720,000) (\$6,000,000)	(\$17,720,000) (11,720,000) (\$6,000,000)	(\$17,720,000) (11,720,000) (\$6,000,000)	(\$17,720,000) (11,720,000) (\$6,000,000)
g. Eliminate State Funding for MQCCC Executive: Funding in the amount of \$1.0 million Gross (\$500,000 GF/GP) is eliminated supporting the Michigan Quality Community Care Council (MQCCC). The MQCCC maintains a registry for adult home help eligibles to find a service provider; it trains the recipient on how to act as an employer in finding, choosing, and hiring a provider; it completes background checks on service providers. House: Concurs with the Executive. Senate: Leaves \$100 GF/GP placeholder. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,000,000) (500,000) (\$500,000)	(\$1,000,000) (500,000) (\$500,000)	(\$999,900) (500,000) (\$499,900)	(\$1,000,000) (500,000) (\$500,000)	(\$1,000,000) (500,000) (\$500,000)
15. Personal Care Services	Gross Federal ARRA GF/GP	\$24,409,600 16,059,200 1,330,700 \$7,019,700	(\$9,988,100) (6,520,700) (1,330,700) (\$2,136,700)	(\$9,988,100) (6,520,700) (1,330,700) (\$2,136,700)	(\$9,988,100) (6,520,700) (1,330,700) (\$2,136,700)	(\$9,988,100) (6,520,700) (1,330,700) (\$2,136,700)	(\$9,988,100) (6,520,700) (1,330,700) (\$2,136,700)
a. Correct Medicaid Consensus for LTC Programs Executive: A transfer-out of \$10,409,600 Gross (\$2,993,800 GF/GP) to the Medicaid Home- and Community-Based Services Waiver line corrects FY 2010-11 consensus funding distribution. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal ARRA GF/GP		(\$10,409,600) (6,848,500) (567,300) (\$2,993,800)	(\$10,409,600) (6,848,500) (567,300) (\$2,993,800)	(\$10,409,600) (6,848,500) (567,300) (\$2,993,800)	(\$10,409,600) (6,848,500) (567,300) (\$2,993,800)	(\$10,409,600) (6,848,500) (567,300) (\$2,993,800)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$763,400 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA GF/GP		\$0 (763,400) \$763,400	\$0 (763,400) \$763,400	\$0 (763,400) \$763,400	\$0 (763,400) \$763,400	\$0 (763,400) \$763,400
c. Federal Medicaid Match Rate Change Executive: Replaces \$49,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 49,000 (\$49,000)	\$0 49,000 (\$49,000)	\$0 49,000 (\$49,000)	\$0 49,000 (\$49,000)	\$0 49,000 (\$49,000)
d. Inflation, Caseload and Utilization Adjustment FY 2011-12 Executive: Provides an increase of \$421,500 Gross (\$142,700 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$421,500 278,800 \$142,700	\$421,500 278,800 \$142,700	\$421,500 278,800 \$142,700	\$421,500 278,800 \$142,700	\$421,500 278,800 \$142,700
16. Program of All-Inclusive Care for the Elderly	Gross Federal ARRA GF/GP	\$23,600,000 15,526,500 1,286,600 \$6,786,900	\$7,107,800 4,783,700 (1,286,600) \$3,610,700	\$7,107,800 4,783,700 (1,286,600) \$3,610,700	\$7,107,800 4,783,700 (1,286,600) \$3,610,700	\$7,107,800 4,783,700 (1,286,600) \$3,610,700	\$7,107,800 4,783,700 (1,286,600) \$3,610,700
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$1,286,600 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA GF/GP		\$0 (1,286,600) \$1,286,600	\$0 (1,286,600) \$1,286,600	\$0 (1,286,600) \$1,286,600	\$0 (1,286,600) \$1,286,600	\$0 (1,286,600) \$1,286,600
b. Federal Medicaid Match Rate Change Executive: Replaces \$82,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 82,600 (\$82,600)	\$0 82,600 (\$82,600)	\$0 82,600 (\$82,600)	\$0 82,600 (\$82,600)	\$0 82,600 (\$82,600)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Transfer from LTC for Increase Enrollment At Existing Sites Executive: Transfers-in from the Long-Term Care Services line item \$7,107,800 Gross (\$2,406,700 GF/GP) to increase the capacity of the PACE program. This is not an expansion of the number of sites. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$7,107,800	\$7,107,800	\$7,107,800	\$7,107,800	\$7,107,800
	Federal GF/GP		4,701,100 \$2,406,700	4,701,100 \$2,406,700	4,701,100 \$2,406,700	4,701,100 \$2,406,700	4,701,100 \$2,406,700
17. Health Plan Services	Gross	\$4,028,012,700	(\$88,937,200)	(\$94,865,900)	(\$91,890,500)	\$65,799,700	\$65,799,700
	Federal	2,648,380,300	(44,733,700)	(48,655,000)	(46,687,000)	59,361,200	59,361,200
	ARRA	215,663,600	(215,663,600)	(215,663,600)	(215,663,600)	(215,663,600)	(215,663,600)
	Local	9,659,000	4,043,900	4,043,900	4,043,900	4,043,900	4,043,900
	Restricted	952,489,000	265,738,300	265,738,300	265,738,300	285,903,500	285,903,500
	GF/GP	\$201,820,800	(\$98,322,100)	(\$100,329,500)	(\$99,322,100)	(\$67,845,300)	(\$67,845,300)
a. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes an increase of \$169,451,400 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA GF/GP		(169,451,400) \$169,451,400	(169,451,400) \$169,451,400	(169,451,400) \$169,451,400	(169,451,400) \$169,451,400	(169,451,400) \$169,451,400
b. Eliminate FY 2010-11 Title XIX ARRA - SNAF Executive: Includes an increase of \$8,010,000 state restricted and \$793,400 local of specialty network access fee (SNAF) program funds which will offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA		(8,803,400)	(8,803,400)	(8,803,400)	(8,803,400)	(8,803,400)
	Local		793,400	793,400	793,400	793,400	793,400
	Restricted		8,010,000	8,010,000	8,010,000	8,010,000	8,010,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Eliminate FY 2010-11 Title XIX ARRA - QAAP/HRA Executive: Includes an increase of \$22,439,600 of hospital quality assurance assessment program revenue and an increase of \$14,969,200 GF/GP to adjust for the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. The GF/GP represents lost state benefit due to a lower net provider benefit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	ARRA		(37,408,800)	(37,408,800)	(37,408,800)	(37,408,800)	(37,408,800)
	Restricted GF/GP		22,439,600 \$14,969,200	22,439,600 \$14,969,200	22,439,600 \$14,969,200	22,439,600 \$14,969,200	22,439,600 \$14,969,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Federal Medicaid Match Rate Change - Base & SNAF Executive: Replaces \$10,856,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. State restricted specialty network access fees (SNAF) of \$577,500 are replaced with federal resulting from the increased FMAP percentage. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 11,434,200 (577,500) (\$10,856,700)	\$0 11,434,200 (577,500) (\$10,856,700)	\$0 11,434,200 (577,500) (\$10,856,700)	\$0 11,434,200 (577,500) (\$10,856,700)	\$0 11,434,200 (577,500) (\$10,856,700)
e. FMAP Change - QAAP/HRA - Provider Benefit Executive: Replaces \$2,402,400 state restricted hospital quality assurance assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 2,402,400 (2,402,400) \$0	\$0 2,402,400 (2,402,400) \$0	\$0 2,402,400 (2,402,400) \$0	\$0 2,402,400 (2,402,400) \$0	\$0 2,402,400 (2,402,400) \$0
f. FMAP Change - QAAP/MACI & QAAP/DSH - State Retainer Executive: An additional \$190,800 GF/GP is required to offset lost state retained hospital QAAP retainer resulting from an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (190,800) \$190,800	\$0 (190,800) \$190,800	\$0 (190,800) \$190,800	\$0 (190,800) \$190,800	\$0 (190,800) \$190,800
g. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 increases the line \$7,658,000 Gross (\$2,593,000 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$7,658,000 5,065,000 \$2,593,000	\$7,658,000 5,065,000 \$2,593,000	\$7,658,000 5,065,000 \$2,593,000	\$7,658,000 5,065,000 \$2,593,000	\$7,658,000 5,065,000 \$2,593,000
h. Correct FY 2010-11 State Psychiatric DSH Cost Executive: A correction to the FY 2010-11 state psychiatric hospital disproportionate share hospital (DSH) cost results in a loss of \$5,494,400 GF/GP savings which is offset by a reduction of state restricted revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (5,494,400) \$5,494,400	\$0 (5,494,400) \$5,494,400	\$0 (5,494,400) \$5,494,400	\$0 (5,494,400) \$5,494,400	\$0 (5,494,400) \$5,494,400

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. State Psych DSH - Lower Forensic Center Payment - FY 2010-11 Executive: Due to certain certification assumptions for the state psychiatric forensic center, GF/GP savings of \$9,952,300 anticipated in FY 2010-11 will not occur. The state restricted authorization is decreased by an offset. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (9,952,300) \$9,952,300	\$0 (9,952,300) \$9,952,300	\$0 (9,952,300) \$9,952,300	\$0 (9,952,300) \$9,952,300	\$0 (9,952,300) \$9,952,300
j. Federal Medicaid Match Rate Change - CPEs Executive: Due to the change of the regular FMAP rate for Michigan from 65.79% to 66.14% GF/GP savings are recognized for certified public expenditures (CPEs) with a like amount of federal Medicaid House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 252,700 (\$252,700)	\$0 252,700 (\$252,700)	\$0 252,700 (\$252,700)	\$0 252,700 (\$252,700)	\$0 252,700 (\$252,700)
k. Adjust Pharmacy Rebate Assumptions Executive: The line is increased \$40.0 million Gross (\$13,544,000 GF/GP) adjusting for lower pharmacy rebate revenue, a change from \$120.0 million to \$80.0 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$40,000,000 26,456,000 \$13,544,000	\$40,000,000 26,456,000 \$13,544,000	\$40,000,000 26,456,000 \$13,544,000	\$40,000,000 26,456,000 \$13,544,000	\$40,000,000 26,456,000 \$13,544,000
l. Recognize MBTF Level FY 2010-11 Executive: An additional \$10.1 million GF/GP is required to offset a like amount of Medicaid Benefits Trust Fund revenue which had been anticipated in FY 2010-11. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (10,100,000) \$10,100,000	\$0 (10,100,000) \$10,100,000	\$0 (10,100,000) \$10,100,000	\$0 (10,100,000) \$10,100,000	\$0 (10,100,000) \$10,100,000
m. Recognize SNAF Payment Increase to \$178M in FY2010-11 Executive: The line is increased \$12,957,400 Gross (\$3,948,700 state restricted, \$438,700 local) recognizing the increase from \$165.0 million to \$178.0 million of specialty network access fee (SNAF) payments anticipated in FY 2010-11. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		\$12,957,400 8,570,000 438,700 3,948,700 \$0	\$12,957,400 8,570,000 438,700 3,948,700 \$0	\$12,957,400 8,570,000 438,700 3,948,700 \$0	\$12,957,400 8,570,000 438,700 3,948,700 \$0	\$12,957,400 8,570,000 438,700 3,948,700 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
n. Recognize HMO Use Tax from SNAF Increase FY 2010-11 Executive: The line is increased \$827,100 Gross (\$280,000 GF/GP) to make whole Medicaid HMOs due to a higher use tax burden generated by the \$12,957,400 increase of SNAF payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$827,100 547,100 \$280,000	\$827,100 547,100 \$280,000	\$827,100 547,100 \$280,000	\$827,100 547,100 \$280,000	\$827,100 547,100 \$280,000
o. Caseload Adjustment FY 2011-12 Executive: Provides an increase of \$101,975,300 Gross (\$34,528,800 GF/GP) based on a 3% caseload growth from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Recognizes May 2011 caseload consensus estimates.	Gross Federal GF/GP		\$101,975,300 67,446,500 \$34,528,800	\$101,975,300 67,446,500 \$34,528,800	\$101,975,300 67,446,500 \$34,528,800	\$166,474,500 110,106,300 \$56,368,200	\$166,474,500 110,106,300 \$56,368,200
p. Savings from PlanFirst! Enrollment Increase Executive: The line is reduced \$6,360,100 Gross (\$2,153,500 GF/GP) recognizing savings from an anticipated enrollment increase in the PlanFirst! Family planning waiver program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$6,360,100) (4,206,600) (\$2,153,500)	(\$6,360,100) (4,206,600) (\$2,153,500)	(\$6,360,100) (4,206,600) (\$2,153,500)	(\$6,360,100) (4,206,600) (\$2,153,500)	(\$6,360,100) (4,206,600) (\$2,153,500)
q. Reverse One-Time FMAP Correction Revenue Executive: An additional \$160.0 million GF/GP is necessary to offset one-time FMAP correction state restricted revenue (Medicaid Benefits Trust Fund) included in the FY 2010-11 budget, which was permitted in the Children's Health Insurance Program Reauthorization Act (CHIPRA). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	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
r. State Psych DSH Adjustment - Full Year Inclusion of Forensic Executive: Reflects FY 2011-12 GF/GP savings of \$9,952,000 generated by the state psychiatric forensic center disproportionate share hospital payment. The state restricted authorization is increased by a like amount. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 9,952,000 (\$9,952,000)	\$0 9,952,000 (\$9,952,000)	\$0 9,952,000 (\$9,952,000)	\$0 9,952,000 (\$9,952,000)	\$0 9,952,000 (\$9,952,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
s. Recognize MBTF Level FY 2011-12 Executive: Available Medicaid Benefits Trust Fund revenue anticipated in FY 2011-12 offsets \$9.3 million of GF/GP funding. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 9,300,000 (\$9,300,000)	\$0 9,300,000 (\$9,300,000)	\$0 9,300,000 (\$9,300,000)	\$0 9,300,000 (\$9,300,000)	\$0 9,300,000 (\$9,300,000)
t. Recognize SNAF Payment Increase to \$198.0M in FY 2011-12 Executive: The line is increased \$19,966,000 Gross (\$3,948,700 state restricted, \$2,811,800 local) recognizing the increase from \$178.0 million to \$198.0 million of specialty network access fee (SNAF) payments anticipated in FY 2011-12. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local Restricted		\$19,966,000 13,205,500 2,811,800 3,948,700	\$19,966,000 13,205,500 2,811,800 3,948,700	\$19,966,000 13,205,500 2,811,800 3,948,700	\$19,966,000 13,205,500 2,811,800 3,948,700	\$19,966,000 13,205,500 2,811,800 3,948,700
u. Recognize HMO Use Tax from SNAF Increase FY 2011-12 Executive: The line is increased \$1,274,400 Gross (\$431,500 GF/GP) to make whole Medicaid HMOs due to a higher use tax burden generated by the \$19,966,000 increase of SNAF payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,274,400 842,900 \$431,500	\$1,274,400 842,900 \$431,500	\$1,274,400 842,900 \$431,500	\$1,274,400 842,900 \$431,500	\$1,274,400 842,900 \$431,500
v. Implement Third Party Legislation Including Auto Insurers Executive: Reduces the Health Plan Services line item by \$14,766,700 Gross (\$5.0 million GF/GP) reflecting savings generated by broadening the Sharing Health Care Information Act to require auto insurers who are legally responsible for payment of a health care claim to report information related to the claim to the Department of Community Health. This will enable the State to better identify Medicaid eligible persons with other health care coverage and avoid or recover payments for services provided by the Medicaid program. This requires a change in Michigan law. House: Increases GF/GP savings amount to \$6,843,200. Senate: Increases GF/GP savings amount to \$6,000,000. Conference: Increases GF/GP savings amount to \$7,455,000.	Gross Federal GF/GP		(\$14,766,700) (9,766,700) (\$5,000,000)	(\$20,210,300) (13,367,100) (\$6,843,200)	(\$17,720,000) (11,720,000) (\$6,000,000)	(\$22,017,100) (14,562,100) (\$7,455,000)	(\$22,017,100) (14,562,100) (\$7,455,000)
w. Arthur Hill and Mumford Teen Health Clinic Funding Executive: Funding for the Arthur Hill and Mumford high school teen health clinics is reduced by 15%, \$90,000 Gross (\$30,500 GF/GP). House: Eliminates funding. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$90,000) (59,500) (\$30,500)	(\$575,100) (380,400) (\$194,700)	(\$90,000) (59,500) (\$30,500)	(\$90,000) (59,500) (\$30,500)	(\$90,000) (59,500) (\$30,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
x. Remove Use Tax from HMO Rates Executive: The line is reduced \$252,378,600 Gross (\$85,455,400 GF/GP) reflecting that portion of the HMO rates supported with use tax savings. The reduction anticipates federal action that would result in the phase-out of the State's 6% use tax on Medicaid HMOs. Companion adjustments occur in the Community Mental Health/Substance Abuse Services Programs unit, a reduction of \$135,974,300 Gross (\$46,040,900 GF/GP), totaling \$388,352,900 Gross (\$131,496,300 GF/GP) for complete use tax removal from HMOs and PIHPs. These actions anticipate the enactment of a 1% assessment on all health insurance claims to offset loss of the use tax. To realize these savings, statutory changes will be necessary. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$252,378,600) (166,923,200) (\$85,455,400)	(\$252,378,600) (166,923,200) (\$85,455,400)	(\$252,378,600) (166,923,200) (\$85,455,400)	(\$252,378,600) (166,923,200) (\$85,455,400)	(\$252,378,600) (166,923,200) (\$85,455,400)
y. Implement Health Insurer Claims Assessment Executive: Assumes enactment of a 1% assessment on all health insurance claims, generating approximately \$396,856,700 of state restricted revenue which will offset a like amount of GF/GP in the DCH budget. Of the \$396.9 million GF/GP savings, \$256,856,600 offsets use tax revenue generated by a 6% tax on Medicaid HMOs that would be replaced with this broader assessment. An additional \$140.0 million of assessment revenue would offset a like amount of GF/GP to maintain base Medicaid program expenditures. The DCH budget is reduced \$388,352,900 Gross (\$131,496,300 GF/GP) representing funds used to keep HMOs and PIHPs whole under the use tax. This replacement of the 6% use tax with a 1% assessment is based on anticipated federal action that will result in the phase-out of the use tax. To realize these savings, statutory changes will be necessary. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 396,856,700 (\$396,856,700)	\$0 396,856,700 (\$396,856,700)	\$0 396,856,700 (\$396,856,700)	\$0 396,856,700 (\$396,856,700)	\$0 396,856,700 (\$396,856,700)
z. Actuarial Soundness Rate Adjustment Conference: The line is increased by \$50,136,900 Gross (\$16,976,400 GF/GP) recognizing an actuarial soundness rate of 1.68%.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$50,136,900 33,160,500 \$16,976,400	\$50,136,900 33,160,500 \$16,976,400
aa. Transfer-Out QAAP Authorization to Hospital Services Conference: A technical adjustment was requested by the Executive on May 11, 2011, transferring a QAAP funded payment adjustment from this line to the Hospital Services and Therapy line. The line is reduced \$2,648,800 state restricted.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$2,648,800) (2,648,800) \$0	(\$2,648,800) (2,648,800) \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
ab. Increase Hospital Rate Adjustor Revenue Conference: The line is increased \$50.0 million Gross (\$33,070,000 federal, \$22,814,000 state restricted, reducing GF/GP by \$5,884,000) adjusting for increased HRA payments.	Gross		\$0	\$0	\$0	\$50,000,000	\$50,000,000
	Federal		0	0	0	33,070,000	33,070,000
	Restricted		0	0	0	22,814,000	22,814,000
	GF/GP		\$0	\$0	\$0	(\$5,884,000)	(\$5,884,000)
18. MICHild Program	Gross	\$52,709,100	(\$956,000)	(\$956,000)	(\$956,000)	(\$956,000)	(\$956,000)
	Federal	40,085,200	(597,600)	(597,600)	(597,600)	(597,600)	(597,600)
	GF/GP	\$12,623,900	(\$358,400)	(\$358,400)	(\$358,400)	(\$358,400)	(\$358,400)
a. Inflation, Caseload and Utilization Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$956,000 Gross (\$226,600 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$956,000)	(\$956,000)	(\$956,000)	(\$956,000)	(\$956,000)
	Federal		(729,400)	(729,400)	(729,400)	(729,400)	(729,400)
	GF/GP		(\$226,600)	(\$226,600)	(\$226,600)	(\$226,600)	(\$226,600)
b. Federal SCHIP Match Rate Change Executive: Replaces \$131,800 GF/GP with the same amount of federal SCHIP revenue to reflect an increase in the regular FMAP rate for Michigan from 76.05% to 76.30%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		131,800	131,800	131,800	131,800	131,800
	GF/GP		(\$131,800)	(\$131,800)	(\$131,800)	(\$131,800)	(\$131,800)
19. Plan First Family Planning Waiver	Gross	\$11,269,900	\$1,819,300	\$1,819,300	\$1,819,300	\$1,819,300	\$1,819,300
	Federal	10,142,900	1,637,400	1,637,400	1,637,400	1,637,400	1,637,400
	GF/GP	\$1,127,000	\$181,900	\$181,900	\$181,900	\$181,900	\$181,900
a. Inflation, Utilization and Caseload Adjustment FY 2010-11 Executive: An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$455,000 Gross (\$45,500 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$455,000)	(\$455,000)	(\$455,000)	(\$455,000)	(\$455,000)
	Federal		(409,500)	(409,500)	(409,500)	(409,500)	(409,500)
	GF/GP		(\$45,500)	(\$45,500)	(\$45,500)	(\$45,500)	(\$45,500)
b. Inflation, Utilization and Caseload Adjustment FY 2011-12 Executive: Provides an increase of \$2,274,300 Gross (\$227,400 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$2,274,300	\$2,274,300	\$2,274,300	\$2,274,300	\$2,274,300
	Federal		2,046,900	2,046,900	2,046,900	2,046,900	2,046,900
	GF/GP		\$227,400	\$227,400	\$227,400	\$227,400	\$227,400

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
20. Medicaid Adult Benefits Waiver	Gross	\$124,208,300	(\$18,330,600)	(\$18,330,600)	(\$18,330,600)	(\$18,330,600)	(\$18,330,600)
	Federal	81,716,700	(11,689,400)	(11,689,400)	(11,689,400)	(11,689,400)	(11,689,400)
	ARRA	6,940,000	(6,940,000)	(6,940,000)	(6,940,000)	(6,940,000)	(6,940,000)
	Local	6,653,800	0	0	0	0	0
	Restricted	6,100,000	0	0	0	0	0
	GF/GP	\$22,797,800	\$298,800	\$298,800	\$298,800	\$298,800	\$298,800
a. FY 2010-11 Over-Enrollment Costs Executive: Anticipates a FY 2010-11 supplemental request increasing the line \$31,593,600 Gross (\$10,697,600 GF/GP) as a result of larger than anticipated enrollments in October, November and December of 2010. The annual average enrollment for FY 2010-11 was budgeted at 49,683 and is now estimated to be 74,700. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$31,593,600	\$31,593,600	\$31,593,600	\$31,593,600	\$31,593,600
	Federal		20,896,000	20,896,000	20,896,000	20,896,000	20,896,000
	GF/GP		\$10,697,600	\$10,697,600	\$10,697,600	\$10,697,600	\$10,697,600
b. Eliminate FY 2010-11 Title XIX ARRA Executive: Includes a decrease of \$6,940,000 ARRA reflecting the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$6,940,000)	(\$6,940,000)	(\$6,940,000)	(\$6,940,000)	(\$6,940,000)
	ARRA		(6,940,000)	(6,940,000)	(6,940,000)	(6,940,000)	(6,940,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Medicaid Match Rate Change Executive: Federal authorization is increased \$434,700 to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$434,700	\$434,700	\$434,700	\$434,700	\$434,700
	Federal		434,700	434,700	434,700	434,700	434,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Reverse One-Time FY 2010-11 Over-Enrollment Costs Executive: Reverses the one-time FY 2010-11 increase of \$31,593,600 Gross (\$10,697,600 GF/GP) which was caused by the large over-enrollment in the first quarter of that fiscal year. See 20(a). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$31,593,600)	(\$31,593,600)	(\$31,593,600)	(\$31,593,600)	(\$31,593,600)
	Federal		(20,896,000)	(20,896,000)	(20,896,000)	(20,896,000)	(20,896,000)
	GF/GP		(\$10,697,600)	(\$10,697,600)	(\$10,697,600)	(\$10,697,600)	(\$10,697,600)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Inflation, Utilization and Caseload Adjustment FY 2011-12 Executive: Includes a reduction of \$11,825,300 Gross (\$298,800 increase of GF/GP) based on enrollment maintained at 49,700. The federal authorization is excess. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$11,825,300) (12,124,100) \$298,800	(\$11,825,300) (12,124,100) \$298,800	(\$11,825,300) (12,124,100) \$298,800	(\$11,825,300) (12,124,100) \$298,800	(\$11,825,300) (12,124,100) \$298,800
21. Special Indigent Care Payments	Gross Federal Local GF/GP	\$88,518,500 58,236,300 30,282,200 \$0	\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0
a. Federal Medicaid Match Rate Change Executive: Replaces \$309,800 local funding with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local GF/GP		\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0
22. Federal Medicare Pharmaceutical Program	Gross GF/GP	\$152,119,200 \$152,119,200	\$33,480,100 \$33,480,100	\$33,480,100 \$33,480,100	\$33,480,100 \$33,480,100	\$33,480,100 \$33,480,100	\$33,480,100 \$33,480,100
a. Replace Clawback ARRA Savings Executive: Includes an increase of \$28,826,600 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$28,826,600 \$28,826,600	\$28,826,600 \$28,826,600	\$28,826,600 \$28,826,600	\$28,826,600 \$28,826,600	\$28,826,600 \$28,826,600
b. Inflation, Utilization and Caseload Adjustment FY 2011-12 Executive: Provides an increase of \$4,653,500 GF/GP based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$4,653,500 \$4,653,500	\$4,653,500 \$4,653,500	\$4,653,500 \$4,653,500	\$4,653,500 \$4,653,500	\$4,653,500 \$4,653,500

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
23. Promotion of Healthy Behavior Waiver	Gross	\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	Federal	10,000,000	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate Line Item Executive: Eliminates the line authorization amount of \$10.0 million federal. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	Federal		(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
24. Maternal and Child Health Executive: No changes proposed. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross	\$20,279,500	\$0	\$0	\$0	\$0	\$0
	Federal	20,279,500	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
25. School-Based Services Executive: No changes proposed. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross	\$91,296,500	\$0	\$0	\$0	\$0	\$0
	Federal	91,296,500	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
26. Special Medicaid Reimbursement	Gross	\$359,191,500	(\$29,368,300)	(\$29,368,300)	(\$29,368,300)	(\$19,809,500)	(\$19,809,500)
	Federal	231,825,500	(18,377,300)	(18,377,300)	(18,377,300)	(7,366,000)	(7,366,000)
	ARRA	13,851,400	(13,851,400)	(13,851,400)	(13,851,400)	(13,851,400)	(13,851,400)
	Local	6,410,100	2,447,000	2,447,000	2,447,000	4,626,700	4,626,700
	Private	913,900	3,318,300	3,318,300	3,318,300	3,318,300	3,318,300
	Restricted	105,777,500	(2,904,900)	(2,904,900)	(2,904,900)	(6,511,900)	(6,511,900)
	GF/GP	\$413,100	0	0	0	(25,200)	(25,200)
a. Transfer-Out One-Time QAAP DSH Payment FY 2010-11 Executive: Transfers to the Hospital Services and Therapy line \$27.0 million Gross (\$9,142,200 state restricted), a one-time hospital QAAP DSH payment made in FY 2010-11. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$27,000,000)	(\$27,000,000)	(\$27,000,000)	(\$27,000,000)	(\$27,000,000)
	Federal		(17,857,800)	(17,857,800)	(17,857,800)	(17,857,800)	(17,857,800)
	Restricted		(9,142,200)	(9,142,200)	(9,142,200)	(9,142,200)	(9,142,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Eliminate FY 2010-11 Title XIX ARRA - SNAF Executive: Includes an increase of \$11,709,100 state restricted and \$2,142,300 local of specialty network access fee (SNAF) program funds which will offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross ARRA		\$0	\$0	\$0	\$0	\$0
	Local		(13,851,400)	(13,851,400)	(13,851,400)	(13,851,400)	(13,851,400)
	Restricted		2,142,300	2,142,300	2,142,300	2,142,300	2,142,300
	GF/GP		11,709,100	11,709,100	11,709,100	11,709,100	11,709,100
			\$0	\$0	\$0	\$0	\$0
c. Federal Medicaid Match Rate Change - Physician Adjustor Executive: Replaces \$554,500 state restricted funding related to physician adjustor payments with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal		\$0	\$0	\$0	\$0	\$0
	Restricted		554,500	554,500	554,500	554,500	554,500
	GF/GP		(554,500)	(554,500)	(554,500)	(554,500)	(554,500)
			\$0	\$0	\$0	\$0	\$0
d. State Psychiatric DSH Allotment Correction FY 2010-11 Executive: The line is reduced \$8,351,300 Gross (\$2,856,900 state restricted) reflecting a reduced state psychiatric DSH payment in FY 2010-11. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal		(\$8,351,300)	(\$8,351,300)	(\$8,351,300)	(\$8,351,300)	(\$8,351,300)
	Restricted		(5,494,400)	(5,494,400)	(5,494,400)	(5,494,400)	(5,494,400)
	GF/GP		(2,856,900)	(2,856,900)	(2,856,900)	(2,856,900)	(2,856,900)
			\$0	\$0	\$0	\$0	\$0
e. State Psychiatric Forensic Center DSH Adjustment FY 2010-11 Executive: The line is decreased \$15,747,900 Gross (\$5,795,600 state restricted) correcting FY 1010-11 assumptions of a full year forensic center DSH payment that will not occur. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal		(\$15,747,900)	(\$15,747,900)	(\$15,747,900)	(\$15,747,900)	(\$15,747,900)
	Restricted		(9,952,300)	(9,952,300)	(9,952,300)	(9,952,300)	(9,952,300)
	GF/GP		(5,795,600)	(5,795,600)	(5,795,600)	(5,795,600)	(5,795,600)
			\$0	\$0	\$0	\$0	\$0
f. State Psych DSH Adjustment - Full Year Inclusion of Forensic Executive: The line is increased \$15,047,200 Gross (\$5,095,200 state restricted) recognizing a full FY 2011-12 disproportionate share hospital (DSH) forensic center payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal		\$15,047,200	\$15,047,200	\$15,047,200	\$15,047,200	\$15,047,200
	Restricted		9,952,000	9,952,000	9,952,000	9,952,000	9,952,000
	GF/GP		5,095,200	5,095,200	5,095,200	5,095,200	5,095,200
			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Physician Adjustor Payments Increase FY 2011-12 Executive: The line is increased \$10.0 million Gross (\$3,081,300 state restricted, \$304,700 local) recognizing the increase from \$116.1 million to \$198.0 million of physician adjustor payments anticipated in FY 2011-12. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		\$10,000,000 6,614,000 304,700 3,081,300 \$0	\$10,000,000 6,614,000 304,700 3,081,300 \$0	\$10,000,000 6,614,000 304,700 3,081,300 \$0	\$10,000,000 6,614,000 304,700 3,081,300 \$0	\$10,000,000 6,614,000 304,700 3,081,300 \$0
h. Increase In FY 2011-12 Dental Adjustor Payments Executive: The line is increased \$5,000,000 Gross (\$1,692,900 state restricted) recognizing the increase of dental adjustor payments anticipated in FY 2011-12. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$5,000,000 3,307,100 1,692,900 \$0	\$5,000,000 3,307,100 1,692,900 \$0	\$5,000,000 3,307,100 1,692,900 \$0	\$5,000,000 3,307,100 1,692,900 \$0	\$5,000,000 3,307,100 1,692,900 \$0
i. FQHC/LHD Foundation Funded Payments FY 2011-12 Executive: The line is increased \$9.8 million Gross (\$3,318,300 private) in recognition of federally qualified health center/local public health foundation funded payments in FY 2011-12. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Private GF/GP		\$9,800,000 6,481,700 3,318,300 \$0	\$9,800,000 6,481,700 3,318,300 \$0	\$9,800,000 6,481,700 3,318,300 \$0	\$9,800,000 6,481,700 3,318,300 \$0	\$9,800,000 6,481,700 3,318,300 \$0
j. Reduce DSH Payments Within Federal Allotment Executive: Adjusts the disproportionate share hospital (DSH) authorization, a reduction of \$18,116,300 Gross (\$6,134,200 state restricted), balancing to the anticipated FY 2011-12 federal DSH cap for Michigan of \$399,122,000. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$18,116,300) (11,982,100) (6,134,200) \$0	(\$18,116,300) (11,982,100) (6,134,200) \$0	(\$18,116,300) (11,982,100) (6,134,200) \$0	(\$18,116,300) (11,982,100) (6,134,200) \$0	(\$18,116,300) (11,982,100) (6,134,200) \$0
k. Bronson Methodist Hospital DSH Payment FMAP Conference: A technical adjustment was requested by the Executive on May 11, 2011, adjusting the Bronson Hospital FMAP calculation from 65.79% to 66.14%. Federal authorization is increased by \$9,700 with an equivalent reduction in state restricted.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 9,700 (9,700) \$0	\$0 9,700 (9,700) \$0
l. University of Detroit - Dental Clinic DSH Payment Conference: A technical adjustment was requested by the Executive on May 11, 2011, adjusting the University of Detroit-Dental Clinic DSH payment to a fixed benefit, a decrease of \$36,600 state restricted.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$36,600) (36,600) \$0	(\$36,600) (36,600) \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
m. Wayne State University Residency Program DSH Payment Conference: A technical adjustment was requested by the Executive on May 11, 2011, adjusting the Wayne State University Residency Program DSH payment to a fixed benefit, a decrease of \$45,100 state restricted.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$45,100) (45,100) \$0	(\$45,100) (45,100) \$0
n. Children's Hospital of Michigan - Poison Control Payment FMAP Conference: A technical adjustment was requested by the Executive on May 11, 2011, adjusting the Children's Hospital of Michigan-Poison Control FMAP calculation from 65.79% to 66.14%. Federal authorization is increased by \$25,200 with an equivalent reduction in GF/GP.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 25,200 (\$25,200)	\$0 25,200 (\$25,200)
o. Physician Adjustor Payment Fund Source Change Conference: A technical adjustment was requested by the Executive on May 11, 2011, transferring \$590,100 of public physician adjustor payments funding from state restricted to local.	Gross Local Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 590,100 (590,100) \$0	\$0 590,100 (590,100) \$0
p. Dental Clinics Adjustor Payments FMAP Conference: A technical adjustment was requested by the Executive on May 11, 2011, adjusting the public physician adjustor payments FMAP calculation from 65.79% to 66.14%. Federal authorization is increased by \$136,800 with an equivalent reduction in local.	Gross Federal Local GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 136,800 (136,800) \$0	\$0 136,800 (136,800) \$0
q. Dental Clinics Adjustor Payment Fund Source Change Conference: A technical adjustment was requested by the Executive on May 11, 2011, transferring \$1,726,400 of public dental clinic adjustor payments funding from state restricted to local.	Gross Local Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 1,726,400 (1,726,400) \$0	\$0 1,726,400 (1,726,400) \$0
r. One-Time Outpatient DSH Pool FMAP Correction Conference: A technical adjustment was requested by the Executive on May 11, 2011, adjusting the one-time outpatient DSH pool payment FMAP calculation from 65.79% to 66.14%. Federal authorization is increased by \$796,500 with an equivalent reduction in state restricted. This corrects the QAAP funding to the amount that was transferred to the Hospital Services and Therapy line item.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 796,500 (796,500) \$0	\$0 796,500 (796,500) \$0
s. State Psychiatric DSH Payment FMAP Correction Conference: A technical adjustment was requested by the Executive on May 11, 2011, adjusting the State psychiatric DSH pool payment FMAP calculation from 65.79% to 66.14%. Federal authorization is increased by \$3,666,900 with an equivalent reduction in state restricted.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 3,666,900 (3,666,900) \$0	\$0 3,666,900 (3,666,900) \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
t. QAAP Funded DSH Payment FMAP Correction Transfer to Hospital Line Conference: A technical adjustment was requested by the Executive on May 11, 2011, transferring from the Hospital Services and Therapy line \$9,640,500 Gross (\$3,264,300 state restricted) of QAAP funded DSH payments. The funding includes an adjustment for FMAP that was not included in the original base amount.	Gross		\$0	\$0	\$0	\$9,640,500	\$9,640,500
	Federal		0	0	0	6,376,200	6,376,200
	Restricted		0	0	0	3,264,300	3,264,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$9,923,269,100	(\$190,160,600)	(\$203,108,100)	(\$300,352,100)	\$28,808,400	\$28,808,400
	Federal	6,547,019,700	(138,033,100)	(145,554,600)	(209,871,600)	32,195,800	32,195,800
	ARRA	500,035,500	(500,035,500)	(500,035,500)	(500,035,500)	(500,035,500)	(500,035,500)
	Local	59,888,900	6,181,100	6,181,100	6,181,100	8,360,800	8,360,800
	Private	3,013,900	3,318,300	3,318,300	3,318,300	3,318,300	3,318,300
	Merit Awd	81,988,900	286,900	286,900	286,900	286,900	286,900
	Restricted	1,634,933,200	290,419,700	297,952,600	298,757,800	305,958,500	305,958,500
	GF/GP	\$1,096,389,000	\$147,702,000	\$134,743,100	\$101,010,900	\$178,723,600	\$178,723,600

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080		Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 120. INFORMATION TECHNOLOGY - Executive: Rolls all line items into Administration and Regulation line item; House, Senate and Conference: rejects rollup								
1. Information Technology Services and Projects		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,025,200	(\$143,500)	(\$143,500)	(\$143,500)	(\$1,503,800)	(\$1,503,800)
		Federal	21,317,600	(15,400)	(15,400)	(15,400)	(15,400)	(15,400)
		Restricted	3,192,300	33,900	33,900	33,900	(1,326,400)	(1,326,400)
		GF/GP	\$10,515,300	(\$162,000)	(\$162,000)	(\$162,000)	(\$162,000)	(\$162,000)
a. State Restricted Revenue Corrections		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the following additional fee revenue available to support the Information Technology Services and Projects line item: certificate of need of \$53,700, radiological health of \$65,000, emergency medical services of \$9,900, newborn screening of \$154,200, and health professions of \$70,000. Reduces the following state restricted revenue authorizations to reflect actual fee revenue supportable by the Information Technology Services and Projects line item: pain management by \$120,000, crime victim's service by \$139,100, first/third party by \$60,100, and health systems by \$33,600. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		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. Recognize Completion of Death Registry Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the completion of the federal Social Security Administration's (SSA) Electronic Death Registry grant. The purpose of the grant was to provide more timely electronic death records to the SSA and prevent issuance of payments on behalf of deceased persons to individuals not eligible to receive those payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		Gross		(\$401,000)	(\$401,000)	(\$401,000)	(\$401,000)	(\$401,000)
		IDG		0	0	0	0	0
		Federal		(401,000)	(401,000)	(401,000)	(401,000)	(401,000)
		Restricted		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

			Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date					
c. Retirement Incentive Savings Executive: Recognizes retirement incentive savings of \$315,300 Gross (all GF/GP) for employees supported by the Information Technology and Services Projects line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 (\$315,300) 0 0 0 (\$315,300)	0.0 (\$315,300) 0 0 0 (\$315,300)	0.0 (\$315,300) 0 0 0 (\$315,300)	0.0 (\$315,300) 0 0 0 (\$315,300)	0.0 (\$315,300) 0 0 0 (\$315,300)
d. Economics - Pension and Retiree Insurance (Defined Benefit) Executive: Increases employee defined benefit retirement pension and insurance costs supporting the Information Technology Services and Projects line item by \$582,800 Gross (\$137,000 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$582,800 0 409,700 36,100 \$137,000	0.0 \$582,800 0 409,700 36,100 \$137,000	0.0 \$582,800 0 409,700 36,100 \$137,000	0.0 \$582,800 0 409,700 36,100 \$137,000	0.0 \$582,800 0 409,700 36,100 \$137,000
e. Economics - Pension and Retiree Insurance (Defined Contribution) Executive: Increases employee defined contribution pension and insurance costs supporting the Information Technology Services and Projects line item by \$22,600 Gross (\$5,400 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$22,600 0 15,900 1,300 \$5,400	0.0 \$22,600 0 15,900 1,300 \$5,400	0.0 \$22,600 0 15,900 1,300 \$5,400	0.0 \$22,600 0 15,900 1,300 \$5,400	0.0 \$22,600 0 15,900 1,300 \$5,400

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Economics - Insurance Adjustment Executive: Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Information Technology Services and Projects line item are reduced by \$56,900 Gross (\$13,400 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 (\$56,900) 0 (40,000) (3,500) (\$13,400)	0.0 (\$56,900) 0 (40,000) (3,500) (\$13,400)	0.0 (\$56,900) 0 (40,000) (3,500) (\$13,400)	0.0 (\$56,900) 0 (40,000) (3,500) (\$13,400)	0.0 (\$56,900) 0 (40,000) (3,500) (\$13,400)
g. Economics - Building and Occupancy Charges Executive: Recommends an economic increase of \$24,300 Gross (all GF/GP) for building and occupancy charges. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$24,300 0 0 0 \$24,300	0.0 \$24,300 0 0 0 \$24,300	0.0 \$24,300 0 0 0 \$24,300	0.0 \$24,300 0 0 0 \$24,300	0.0 \$24,300 0 0 0 \$24,300
h. Transfer to Licensing and Regulatory Affairs (LARA) Conference: Transfers funding of \$1,360,300 (all state restricted revenue) to the Department of Licensing and Regulatory Affairs (LARA) pursuant to Executive Order 2011-4 and Executive Budget Revision letter dated May 2, 2011.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 (\$1,360,300) 0 0 0 (1,360,300) \$0	0.0 (\$1,360,300) 0 0 0 (1,360,300) \$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

			Changes From FY 2010-2011 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date					
2. Medicaid Michigan Information System Executive: Adds \$8,922,600 Gross (\$1,154,600 GF/GP) for the Community Health Automated Medicaid Processing System (CHAMPS) to meet federal requirements for enhancements related to the Health Insurance Portability and Accountability Act (HIPAA). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,801,100	\$8,922,600	\$8,922,600	\$8,922,600	\$8,922,600	\$8,922,600
	Federal	15,121,000	7,768,000	7,768,000	7,768,000	7,768,000	7,768,000
	GF/GP	\$1,680,100	\$1,154,600	\$1,154,600	\$1,154,600	\$1,154,600	\$1,154,600
INFORMATION TECHNOLOGY SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$51,826,300	\$8,779,100	\$8,779,100	\$8,779,100	\$7,418,800	\$7,418,800
	Federal	36,438,600	7,752,600	7,752,600	7,752,600	7,752,600	7,752,600
	Restricted	3,192,300	33,900	33,900	33,900	(1,326,400)	(1,326,400)
	GF/GP	\$12,195,400	\$992,600	\$992,600	\$992,600	\$992,600	\$992,600