



Mitchell Bean, Director



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**DEPARTMENT OF COMMUNITY HEALTH  
FY 2009-10 DECISION DOCUMENT  
March 25, 2009  
PART 1**

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Representative Shanelle Jackson, Maj. VC  
Representative Alma Smith  
Representative John Espinoza  
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Representative Fred Miller

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House Fiscal Analysts  
Margaret Alston  
Sue Frey  
Steve Stauff

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Sec. 102. DEPARTMENTWIDE ADMINISTRATION</b>					
<b>1. Director and Other Unclassified</b>	FTE	6.0	0.0	0.0	0.0
	Gross	\$598,600	\$0	\$0	\$0
	GF/GP	\$598,600	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
<b>2. Departmental Administration and Management</b>	FTE	171.2	1.0	1.0	0.0
	Gross	\$21,662,900	\$807,500	\$807,500	\$0
	Federal	6,915,700	1,268,400	1,268,400	0
	Restricted	2,329,300	(859,000)	(859,000)	0
	GF/GP	\$12,417,900	\$398,100	\$398,100	\$0
<b>a. Revenue Adjustments - Federal Random Moment Sampling, Certificate of Need and Health Professions Fees</b> <b>Executive:</b> Increases federal random moment sampling revenue by \$867,000, and reduces certificate of need fees by \$37,000 and health professions fees by \$830,000 to adjust for actual revenue.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$0	\$0	\$0
	Federal		867,000	867,000	0
	Restricted		(867,000)	(867,000)	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$116,100 Gross, \$68,900 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$116,100</b>	<b>\$116,100</b>	<b>\$0</b>
	Federal		45,100	45,100	0
	Restricted		2,100	2,100	0
	GF/GP		\$68,900	\$68,900	\$0
<b>c. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the line item by \$255,500 Gross (\$164,300 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$255,500</b>	<b>\$255,500</b>	<b>\$0</b>
	Federal		86,800	86,800	0
	Restricted		4,400	4,400	0
	GF/GP		\$164,300	\$164,300	\$0
<b>d. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the line item by \$11,500 Gross (\$6,800 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$11,500</b>	<b>\$11,500</b>	<b>\$0</b>
	Federal		4,500	4,500	0
	Restricted		200	200	0
	GF/GP		\$6,800	\$6,800	\$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by the line item by \$77,400 Gross (\$48,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$77,400</b>	<b>\$77,400</b>	<b>\$0</b>
	Federal		28,000	28,000	0
	Restricted		1,300	1,300	0
	GF/GP		\$48,100	\$48,100	\$0
<b>f. Economics - SOAHR</b> <b>Executive:</b> Increases funding for the line item by \$34,600 Gross (\$20,100 GF/GP) to reflect an economic adjustment for the interdepartmental grant from the Department of Community Health within the Department of Energy, Labor, and Economic Growth budget for the State Office of Administrative Hearings and Rules (SOAHR).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$34,600</b>	<b>\$34,600</b>	<b>\$0</b>
	Federal		14,500	14,500	0
	Restricted		0	0	0
	GF/GP		\$20,100	\$20,100	\$0
<b>g. Transfer - Internal Audit Staff</b> <b>Executive:</b> Transfers \$112,400 Gross (\$89,900 GF/GP) for 1 liaison internal auditor from a line item entitled "Internal Audit Consolidation" that was created due to implementation of Executive Order 2007-31 which consolidated the internal audit functions.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		1.0	1.0	0.0
	<b>Gross</b>		<b>\$112,400</b>	<b>\$112,400</b>	<b>\$0</b>
	Federal		22,500	22,500	0
	Restricted		0	0	0
	GF/GP		\$89,900	\$89,900	\$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>h. Recognition - Random Moment Sampling Revenue</b> <b>Executive:</b> Recognizes additional federal random moment sampling revenue available to support Departmental Administration and Management line item due to approval of the contingency fund transfer by the House and Senate Appropriations Committees.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
	Federal		200,000	200,000	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>3. Internal Audit Consolidation</b> <b>Executive:</b> Transfers funding of \$646,600 Gross (\$517,300 GF/GP) for 6 internal auditors to the Department of Management and Budget. Also, transfers funding of \$112,400 Gross (\$89,900 GF/GP) for 1 liaison internal auditor to the Departmental Administration and Management line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$759,000</b>	<b>(\$759,000)</b>	<b>(\$759,000)</b>	<b>\$0</b>
	Federal	151,800	(151,800)	(151,800)	0
	GF/GP	\$607,200	(\$607,200)	(\$607,200)	\$0
<b>4. Office of Long-Term Care and Supports and Services</b>	FTE	25.0	(25.0)	(25.0)	0.0
	<b>Gross</b>	<b>\$3,882,000</b>	<b>(\$3,882,000)</b>	<b>(\$3,882,000)</b>	<b>\$0</b>
	Federal	3,048,300	(3,048,300)	(3,048,300)	0
	Restricted	0	0	0	0
	Private	40,100	(40,100)	(40,100)	0
	GF/GP	\$793,600	(\$793,600)	(\$793,600)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Transfer - Medicaid Infrastructure Grant</b> <b>Executive:</b> Transfers \$700,500 Medicaid Infrastructure grant which finances 4.5 FTE positions to the Federal and Other Special Projects line item within the Mental Health/Substance Abuse Program Administration line item. The grant is used to remove systematic barriers to employment for individuals with disabilities and support the inclusion of individuals in the workplace. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		(4.5)	(4.5)	0.0
	<b>Gross</b>		<b>(\$700,500)</b>	<b>(\$700,500)</b>	<b>\$0</b>
	Federal		(700,500)	(700,500)	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>b. Elimination - Aging and Disability Resource Grant</b> <b>Executive:</b> Eliminates \$250,000 federal Aging and Disability Resource grant which finances 1.0 position as this grant has ended. This grant was used to assist Michigan in its efforts to create a single coordinated system of information and access for persons seeking long-term support, and support informed decision-making.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		(1.0)	(1.0)	0.0
	<b>Gross</b>		<b>(\$250,000)</b>	<b>(\$250,000)</b>	<b>\$0</b>
	Federal		(250,000)	(250,000)	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>c. Integration - Office of Long-Term Care Supports and Services</b> <b>Executive:</b> Transfers funding of \$2,968,800 Gross (\$809,900 GF/GP) and 19.5 FTEs from the Office of Long-Term Care Supports and Services to the Mental Health/Substance Abuse Program Administration and Medical Services Administration line items as this Office will be integrated within the DCH. Pursuant to Executive Order 2009-3, this Office is abolished on October 1, 2009.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		(19.5)	(19.5)	0.0
	<b>Gross</b>		<b>(\$2,968,800)</b>	<b>(\$2,968,800)</b>	<b>\$0</b>
	Federal		(2,118,800)	(2,118,800)	0
	Restricted		0	0	0
	Private		(40,100)	(40,100)	0
	GF/GP		(\$809,900)	(\$809,900)	\$0

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Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$13,700 Gross, \$9,600 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$13,700</b>	<b>\$13,700</b>	<b>\$0</b>
	Federal		4,100	4,100	0
	Restricted GF/GP		0 \$9,600	0 \$9,600	0 \$0
<b>e. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$13,900 Gross (\$1,800 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$13,900</b>	<b>\$13,900</b>	<b>\$0</b>
	Federal		12,100	12,100	0
	Restricted GF/GP		0 \$1,800	0 \$1,800	0 \$0
<b>f. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$3,500 Gross (\$1,800 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>
	Federal		1,700	1,700	0
	Restricted GF/GP		0 \$1,800	0 \$1,800	0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>g. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$6,200 Gross (\$3,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$6,200</b>	<b>\$6,200</b>	<b>\$0</b>
	Federal		3,100	3,100	0
	Restricted GF/GP		0 \$3,100	0 \$3,100	0 \$0
<b>5. Worker's Compensation Program</b>	FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$8,911,000</b>	<b>\$236,100</b>	<b>\$236,100</b>	<b>\$0</b>
	Restricted	16,200	400	400	0
	<b>GF/GP</b>	<b>\$8,894,800</b>	<b>\$235,700</b>	<b>\$235,700</b>	<b>\$0</b>
<b>Economics - Other</b> <b>Executive:</b> Finances an economic increase of \$236,100 Gross (\$235,700 GF/GP) for the workers compensation program.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$236,100</b>	<b>\$236,100</b>	<b>\$0</b>
	Restricted GF/GP		400 \$235,700	400 \$235,700	0 \$0
<b>6. Rent and Building Occupancy</b>	FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$10,535,000</b>	<b>\$243,100</b>	<b>\$243,100</b>	<b>\$0</b>
	Federal	2,528,500	99,200	99,200	0
	Restricted	897,200	(18,000)	(18,000)	0
	Private	35,900	(700)	(700)	0
	<b>GF/GP</b>	<b>\$7,073,400</b>	<b>\$162,600</b>	<b>\$162,600</b>	<b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Economics - Rent</b> <b>Executive:</b> Proposes an economic increase of \$455,600 Gross (\$305,300 GF/GP) for rental space costs in privately-owned buildings.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$455,600</b>	<b>\$455,600</b>	<b>\$0</b>
	Federal		150,300	150,300	0
	Restricted		0	0	0
	Private GF/GP		0 \$305,300	0 \$305,300	0 \$0
<b>b. Economics - Building Occupancy</b> <b>Executive:</b> Proposes an economic reduction of \$212,500 Gross (\$142,700 GF/GP) for rental, security, and operating costs of state-owned buildings.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$212,500)</b>	<b>(\$212,500)</b>	<b>\$0</b>
	Federal		(51,100)	(51,100)	0
	Restricted		(18,000)	(18,000)	0
	Private GF/GP		(700) (\$142,700)	(700) (\$142,700)	0 \$0
<b>7. Developmental Disabilities Council and Projects</b>	FTE	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$2,774,500</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$0</b>
	Federal	<b>2,774,500</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>
	GF/GP	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$6,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$6,300</b>	<b>\$6,300</b>	<b>\$0</b>
	Federal GF/GP		6,300 \$0	6,300 \$0	0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the line item by \$7,000 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>
	Federal		7,000	7,000	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the line item by \$1,400 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,400</b>	<b>\$1,400</b>	<b>\$0</b>
	Federal		1,400	1,400	0
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by the line item by \$4,300 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,300</b>	<b>\$4,300</b>	<b>\$0</b>
	Federal		4,300	4,300	0
	GF/GP		\$0	\$0	\$0
<b>DEPARTMENTWIDE ADMINISTRATION TOTAL</b>	FTE	212.2	(24.0)	(24.0)	0.0
	<b>Gross</b>	<b>\$49,123,000</b>	<b>(\$3,335,300)</b>	<b>(\$3,335,300)</b>	<b>\$0</b>
	Federal	15,418,800	(1,813,500)	(1,813,500)	0
	Restricted	3,242,700	(876,600)	(876,600)	0
	Private	76,000	(40,800)	(40,800)	0
	GF/GP	<b>\$30,385,500</b>	<b>(\$604,400)</b>	<b>(\$604,400)</b>	<b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston Phone: 373-8080</b>					
<b>Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS</b>					
<b>1. Mental Health/Substance Abuse Program Administration</b>	<b>FTE</b>	<b>108.0</b>	<b>14.0</b>	<b>17.5</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$12,960,000</b>	<b>\$2,837,200</b>	<b>\$3,246,700</b>	<b>\$0</b>
	<b>Federal</b>	<b>3,152,200</b>	<b>2,639,500</b>	<b>3,049,000</b>	<b>0</b>
	<b>Private</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$9,617,800</b>	<b>\$197,700</b>	<b>\$197,700</b>	<b>\$0</b>
<b>a. Recognition - Medicaid Revenue</b>	<b>FTE</b>		0.0	0.0	0.0
<b>Executive:</b> Recognizes additional federal Medicaid revenue available to support the Mental Health/Substance Abuse Program Administration line item given approval of the contingency fund transfer by the House and Senate Appropriations Committees.	<b>Gross</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>
	<b>Federal</b>		300,000	300,000	0
	<b>GF/GP</b>		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					
<b>b. Integration - Office of Long-Term Care Supports and Services</b>	<b>FTE</b>		7.0	7.0	0.0
<b>Executive:</b> Transfers federal grant funding of \$1,324,300 and 7.0 FTE positions from the Office of Long-Term Care Supports and Services to the Mental Health/Substance Abuse Program Administration line item as this Office will be integrated within the DCH. Pursuant to Executive Order 2009-3, this Office is abolished on October 1, 2009.	<b>Gross</b>		<b>\$1,324,300</b>	<b>\$1,324,300</b>	<b>\$0</b>
	<b>Federal</b>		1,324,300	1,324,300	0
	<b>Restricted</b>		0	0	0
	<b>GF/GP</b>		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>c. Integration - Office of Drug Control Policy</b> <b>Executive:</b> Transfers federal grant funding of \$962,500 and 7.0 FTE positions from the Drug Control Policy line item to the Mental Health/Substance Abuse Program Administration line item as the Office of Drug Control Policy will be integrated within the DCH. Pursuant to Executive Order 2009-2, this Office is abolished on October 1, 2009. <b>House:</b> Transfers federal grant funding of \$1,372,000 and 10.5 FTE positions from the Drug Control Policy line item. <b>Senate:</b> <b>Conference:</b>	FTE		7.0	10.5	0.0
	<b>Gross</b>		<b>\$962,500</b>	<b>\$1,372,000</b>	<b>\$0</b>
	Federal		962,500	1,372,000	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$75,000 Gross, \$59,200 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>
	Federal		15,800	15,800	0
	GF/GP		\$59,200	\$59,200	\$0
<b>e. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$119,300 Gross (\$94,200 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$119,300</b>	<b>\$119,300</b>	<b>\$0</b>
	Federal		25,100	25,100	0
	GF/GP		\$94,200	\$94,200	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>f. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$12,800 Gross (\$10,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$12,800</b> 2,700 \$10,100	0.0 <b>\$12,800</b> 2,700 \$10,100	0.0 <b>\$0</b> 0 \$0
<b>g. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$43,300 Gross (\$34,200 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$43,300</b> 9,100 \$34,200	0.0 <b>\$43,300</b> 9,100 \$34,200	0.0 <b>\$0</b> 0 \$0
<b>2. Consumer Involvement Program</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$189,100</b> \$189,100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>3. Gambling Addiction</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP	1.0 <b>\$3,000,000</b> 3,000,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>4. Protection and Advocacy Services Support</b> <b>Executive:</b> Reduces funds for the Protection and Advocacy Services agency by 50% which has been designated by the Governor to protect the rights of persons with mental illness and developmental disabilities.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$777,400</b>	<b>(\$388,700)</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	\$777,400	(\$388,700)	\$0	\$0
<b>5. Mental Health Initiatives for Older Persons</b> <b>Executive:</b> Eliminates \$242,000 federal Alzheimer's Disease Demonstration grant as it has expired, and GF/GP funding of \$1,049,200 for this program that provided respite care services to persons with Alzheimer's disease and related disorders, and caregivers education on the nature and progression of Alzheimer's disease.  <b>House:</b> Does not concur with the Executive on GF/GP funding reduction of \$1,049,200 for this program. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,291,200</b>	<b>(\$1,291,200)</b>	<b>(\$242,000)</b>	<b>\$0</b>
	Federal	242,000	(242,000)	(242,000)	0
GF/GP	\$1,049,200	(\$1,049,200)	\$0	\$0	
<b>6. Community Residential and Support Services</b> <b>Transfer - Community Mental Health Non-Medicaid Services</b> <b>Executive:</b> Transfers \$478,600 Gross (all GF/GP) to CMH Non-Medicaid Services for residential leases that have expired in Oakland County. Also, reduces GF/GP support for the line item by \$100,000 with a corresponding increase of \$200,000 in federal oil/gas royalty revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,514,600</b>	<b>(\$378,600)</b>	<b>(\$378,600)</b>	<b>\$0</b>
	Federal	500,000	200,000	200,000	0
GF/GP	\$2,014,600	(\$578,600)	(\$578,600)	\$0	

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>7. Highway Safety Projects</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	400,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>8. Federal and Other Special Projects</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$3,547,200</b>	<b>\$700,500</b>	<b>\$700,500</b>	<b>\$0</b>
	Federal	3,547,200	700,500	700,500	0
	GF/GP	\$0	\$0	\$0	\$0
<b>Transfer - Medicaid Infrastructure Grant</b> <b>Executive:</b> Transfers \$700,500 Medicaid Infrastructure grant from the Office of Long-Term Care Supports and Services line item to Federal and Other Special Projects line item. The grant is used to remove systematic barriers to employment for individuals with disabilities and support the inclusion of individuals in the workplace.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$700,500</b>	<b>\$700,500</b>	<b>\$0</b>
	Federal		700,500	700,500	0
	GF/GP		\$0	\$0	\$0
<b>9. Family Support Subsidy</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$18,599,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	18,599,200	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>10. Housing and Support Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$9,306,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	8,601,200	0	0	0
	GF/GP	\$705,600	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>11. Anti-Drug Abuse Grants</b> <b>Executive:</b> Transfers federal grants supporting this line item such as Byrne Justice Assistance, Residential Substance Abuse Treatment for State Prisoners, Safe and Drug Free Schools and Communities grants including Governor's discretionary funds within the Office of Drug Control Policy appropriation unit and substance abuse licensing fees and fine revenue due to the integration of this Office within the DCH. Pursuant to Executive Order 2009-2, the Office of Drug Control Policy is abolished on October 1, 2009. <b>House:</b> Transfers federal grants totaling \$8,575,000 supporting this line item. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$0</b>	<b>\$5,315,200</b>	<b>\$8,575,000</b>	<b>\$0</b>
	Federal	0	4,815,200	8,575,000	0
	Restricted	0	500,000	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>12. IDG to Judiciary for Drug Treatment Courts</b> <b>Executive:</b> Transfers \$1.8 million federal Byrne Justice Assistance grant funds to this appropriation unit due to the integration of the Office of Drug Control Policy within DCH. These funds are provided to the Judicial Branch, State Court Administrative Office, for drug treatment <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$0</b>
	Federal	1,800,000	1,800,000	1,800,000	0
	GF/GP	\$0	\$0	\$0	\$0
<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION</b>	FTE	109.0	14.0	17.5	0.0
	<b>Gross</b>	<b>\$52,585,500</b>	<b>\$8,594,400</b>	<b>\$13,701,600</b>	<b>\$0</b>
	Federal	35,041,800	9,913,200	14,082,500	0
	Restricted	3,000,000	500,000	0	0
	Private	190,000	0	0	0
	GF/GP	\$14,353,700	(\$1,818,800)	(\$380,900)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>					
<b>Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM</b>					
<b>1. Medicaid Mental Health Services</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$1,770,128,000	\$169,203,800	\$198,327,100	\$0
	Federal	1,067,036,500	259,600,000	373,795,500	0
	Restricted	97,074,300	(87,600,300)	(87,600,300)	0
	Local	25,228,900	0	0	0
	GF/GP	\$580,788,300	(\$2,795,900)	(\$87,868,100)	\$0
<b>a. Medicaid Match Rate Change - 60.27% to 63.19%</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases the federal Medicaid revenue by \$51,696,400, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 60.27% to 63.19%.	Gross		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.	Federal		51,696,400	51,696,400	0
<b>Senate:</b>	GF/GP		(\$51,696,400)	(\$51,696,400)	\$0
<b>Conference:</b>					
<b>b. Increase - Caseload for FY 2008-09</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funds by \$23,981,600 Gross (\$8,829,200 GF/GP) anticipating an average caseload increase of 6.4% over FY 2007-08.	Gross		\$23,981,600	\$23,981,600	\$0
<b>House:</b> Concurs with the Executive.	Federal		15,152,400	15,152,400	0
<b>Senate:</b>	Restricted		0	0	0
<b>Conference:</b>	GF/GP		\$8,829,200	\$8,829,200	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Increase - Caseload for FY 2009-10</b> <b>Executive:</b> Increases funds by \$20,074,200 Gross (\$7,389,300 GF/GP) to support a 2.7% caseload increase from the FY 2008-09 projection.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$20,074,200</b>	<b>\$20,074,200</b>	<b>\$0</b>
	Federal		12,684,900	12,684,900	0
	Restricted		0	0	0
	GF/GP		\$7,389,300	\$7,389,300	\$0
<b>d. Increase - Actuarially Sound Capitation Rates</b> <b>Executive:</b> Increases capitation payment rates for PIHPs by 4.0% (\$71,634,000 Gross, \$26,368,500 GF/GP) to ensure rates are actuarially sound in FY 2009-10.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$71,634,000</b>	<b>\$71,634,000</b>	<b>\$0</b>
	Federal		45,265,500	45,265,500	0
	Restricted		0	0	0
	GF/GP		\$26,368,500	\$26,368,500	\$0
<b>e. Recognition - QAAP Revenue</b> <b>Executive:</b> Recognizes additional QAAP revenue available to support Medicaid Mental Health Services line item due to approval of the contingency fund transfer by the House and Senate Appropriations Committees.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$299,200</b>	<b>\$299,200</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		299,200	299,200	0
	Local 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 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Correction - FY 2008-09 Actuarially Soundness Rate Adjustment</b> <b>Executive:</b> As a technical adjustment, funding for actuarially soundness rate adjustment for FY 2008-09 is realigned between Medicaid Mental Health Services line item and Medicaid Substance Abuse Services line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$48,300)</b>	<b>(\$48,300)</b>	<b>\$0</b>
	Federal		(28,900)	(28,900)	0
	Restricted GF/GP		(2,700) (\$16,700)	(2,700) (\$16,700)	0 \$0
<b>g. Conversion - QAAP Revenue to Use Tax</b> <b>Executive:</b> Increases GF/GP by \$97,370,800, with a corresponding decrease in QAAP revenue, to recognize the conversion of the provider tax assessments for PIHPs to use tax revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted GF/GP		(97,370,800) \$97,370,800	(97,370,800) \$97,370,800	0 \$0
<b>h. Recognition - Use Tax Revenue</b> <b>Executive:</b> As the tax on managed care organizations such as PIHPs is increased from 5.5% to 6.0% on April 1, 2009, funds for Medicaid Mental Health Services line item are increased by \$4,677,500 Gross (\$1,721,800 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,677,500</b>	<b>\$4,677,500</b>	<b>\$0</b>
	Federal		2,955,700	2,955,700	0
	Restricted GF/GP		0 \$1,721,800	0 \$1,721,800	0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>i. Increase - Use Tax Annualized</b> <b>Executive:</b> Increases funds for Medicaid Mental Health Services line item by \$4,928,800 Gross (\$1,814,300 GF/GP) to reflect annualizing the use tax increase from 5.5% to 6.0%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,928,800</b>	<b>\$4,928,800</b>	<b>\$0</b>
	Federal		3,114,500	3,114,500	0
	GF/GP		\$1,814,300	\$1,814,300	\$0
<b>j. Increase - Direct Care Workers</b> <b>Executive:</b> Annualizes the cost of 1.0% wage increase, effective February 1, 2009, for direct care workers in mental health settings. <b>House:</b> Concurs with the Executive, and provides \$0.50 per hour wage increase for direct care workers in mental health settings. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,720,000</b>	<b>\$31,843,300</b>	<b>\$0</b>
	Federal		1,718,800	23,057,400	0
	GF/GP		\$1,001,200	\$8,785,900	\$0
<b>k. Federalization - Earned Days of Care at Mt. Pleasant Center</b> <b>Executive:</b> Increases funds by \$8,480,600 Gross (\$3,121,700 GF/GP) due to federalization of Mt. Pleasant Center earned days of care adjustments from FY 2007-08 through FY 2009-10, and establishment of specialized rate increase for Habilitation (Hab) C waiver client placements into the community. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$8,480,600</b>	<b>\$8,480,600</b>	<b>\$0</b>
	Federal		5,358,900	5,358,900	0
	Local		0	0	0
	GF/GP		\$3,121,700	\$3,121,700	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>I. Increase - Use Tax Revenue</b> <b>Executive:</b> Recognizes increase in use tax revenue due to the establishment of a specialized rate increase for Mt. Pleasant Center's client placements. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$541,300</b>	<b>\$541,300</b>	<b>\$0</b>
	Federal		342,000	342,000	0
	GF/GP		\$199,300	\$199,300	\$0
<b>m. Increase - Hospital Rate Adjustor for PIHPs</b> <b>Executive:</b> Adds \$30,000,000 Gross (\$0 GF/GP) to Medicaid Mental Health Services line item due to the establishment of a hospital rate adjustor for PIHPs. As is the case for Medicaid Health Plans, estimated payments from private inpatient hospitals for mental health services would be passed through PIHPs.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$0</b>
	Federal		18,957,000	18,957,000	0
	Restricted		11,043,000	11,043,000	0
	GF/GP		\$0	\$0	\$0
<b>n. Increase - Hospital Rate Adjustor for PIHPs</b> <b>Executive:</b> Recognizes an increase in use tax revenue due to implementation of a hospital rate adjustor for PIHPs.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,914,900</b>	<b>\$1,914,900</b>	<b>\$0</b>
	Federal		1,210,000	1,210,000	0
	Restricted		0	0	0
	GF/GP		\$704,900	\$704,900	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>o. Federal Stimulus Match Rate Change - 63.19% to 68.415%</b>  <b>Executive:</b> Increases the federal Medicaid revenue by \$99,603,800, with a corresponding decrease in GF/GP, due to the American Recovery and Reinvestment Act which provides a temporary increase in the match rate from 63.19% to 68.415%.   <b>House:</b> Increases the federal Medicaid revenue by \$192,460,700, with a corresponding decrease in GF/GP, due to a temporary increase in the match rate from 63.19% to 73.27%.   <b>Senate:</b>  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      Restricted                      GF/GP</p>	<p>0.0  <b>\$0</b>                      99,603,800                      0                      (\$99,603,800)</p>	<p>0.0  <b>\$0</b>                      192,460,700                      0                      (\$192,460,700)</p>	<p>0.0  <b>\$0</b>                      0                      0                      \$0</p>	
<p><b>p. Federal Stimulus Match Rate Change - QAAP Adjustment</b>  <b>Executive:</b> Increases the federal Medicaid revenue by \$1,569,000, with a corresponding decrease in QAAP revenue, due to the federal stimulus match rate change from 63.19% to 68.415%.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      Restricted                      GF/GP</p>	<p>0.0  <b>\$0</b>                      1,569,000                      (1,569,000)                      \$0</p>	<p>0.0  <b>\$0</b>                      1,569,000                      (1,569,000)                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      0                      \$0</p>	
<p><b>2. Community Mental Health Non-Medicaid Services</b></p>	<p>FTE  <b>Gross</b>                      GF/GP</p>	<p>0.0  <b>\$322,027,700</b>  <b>\$322,027,700</b></p>	<p>0.0  <b>(\$2,119,000)</b>  <b>(\$2,119,000)</b></p>	<p>0.0  <b>\$15,084,000</b>  <b>\$15,084,000</b></p>	

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Transfer - Community Residential and Support</b> <b>Executive:</b> Transfers \$478,600 Gross (all GF/GP) from Community Residential and Support Services for residential leases that have expired in Oakland County. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$478,600</b> \$478,600	0.0 <b>\$478,600</b> \$478,600	0.0 <b>\$0</b> \$0
<b>b. Increase - Direct Care Workers</b> <b>Executive:</b> Annualizes the cost of 1.0% wage increase, effective February 1, 2009, for direct care workers in mental health settings. <b>House:</b> Concurs with the Executive, and provides \$0.50 per hour wage increase for direct care workers in mental health settings. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$289,000</b> \$289,000	0.0 <b>\$3,383,300</b> \$3,383,300	0.0 <b>\$0</b> \$0
<b>c. Redirection - FY 2005-06 Earned Days of Care at Mt. Pleasant Center</b> <b>Executive:</b> Redirects \$1,659,400 Gross (all GF/GP) from CMHSP, Purchase of State Services Contracts line item to CMH Non-Medicaid Services line item to reflect FY 2005-06 days of care utilized at Mt. Pleasant Center. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$1,659,400</b> \$1,659,400	0.0 <b>\$1,659,400</b> \$1,659,400	0.0 <b>\$0</b> \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Redirection - FY 2006-07 Earned Days of Care at Mt. Pleasant Center</b> <b>Executive:</b> Redirects \$1,955,300 Gross (all GF/GP) from CMHSP, Purchase of State Services Contracts line item to CMH Non-Medicaid Services line item to reflect FY 2006-07 days of care utilized at Mt. Pleasant Center. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,955,300</b>	<b>\$1,955,300</b>	<b>\$0</b>
	Restricted GF/GP		0 \$1,955,300	0 \$1,955,300	0 \$0
<b>e. Redirection - FY 2007-08 Earned Days of Care at Mt. Pleasant Center</b> <b>Executive:</b> Redirects \$1,058,000 Gross (all GF/GP) from CMHSP, Purchase of State Services Contracts line item to CMH Non-Medicaid Services line item to reflect FY 2007-08 days of care utilized at Mt. Pleasant Center. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,058,000</b>	<b>\$1,058,000</b>	<b>\$0</b>
	GF/GP		\$1,058,000	\$1,058,000	\$0
<b>f. Reduction - CMH Non-Medicaid Services</b> <b>Executive:</b> Reduces funding for CMH Non-Medicaid Services by \$11,182,400 Gross (all GF/GP) which represents 3.5% of the current appropriation for this line item. <b>House:</b> Does not concur with the Executive. Reduces funding for CMH Non-Medicaid Services by \$3,623,100 Gross (all GF/GP) which is offset by an increase in Item 2g. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$11,182,400)</b>	<b>(\$3,623,100)</b>	<b>\$0</b>
	GF/GP		(\$11,182,400)	(\$3,623,100)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>g. Increase - Partial Restoration of CMH Non-Medicaid Services Reduction</b> <b>Executive:</b> Partially restores the CMH Non-Medicaid Services reduction given the following: federalizing FY 2007-08 through FY 2009-10 earned days of care at Mt. Pleasant Center (\$3,121,700 GF/GP), savings realized because of applying the use tax on PIHPs (\$342,000 GF/GP), and closure savings from Mt. Pleasant Center (\$159,400 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0	0.0	0.0
			<b>\$3,623,100</b>	<b>\$3,623,100</b>	<b>\$0</b>
			0	0	0
			\$3,623,100	\$3,623,100	\$0
<b>h. Increase - CMH Non-Medicaid Services</b> <b>House:</b> Proposes 2.0% increase in funding for CMH Non-Medicaid Services.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0	0.0	0.0
			<b>\$0</b>	<b>\$6,549,400</b>	<b>\$0</b>
			\$0	\$6,549,400	\$0
<b>3. Medicaid Adult Benefits Waiver</b> <b>Title XXI Match Rate Adjustment - 72.19% to 74.23%</b> <b>Executive:</b> Increases Title XXI revenue by \$816,000, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 72.19% to 74.23%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0	0.0	0.0	
		<b>\$40,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		28,876,000	816,000	816,000	0
		\$11,124,000	(\$816,000)	(\$816,000)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>4. Multicultural Services</b> <b>Executive:</b> Eliminates funding for Multicultural Services which are distributed to the following populations and groups: Chinese American, Asian American, Hispanics, Arab/Chaldean Council, Michigan Inter-Tribal Council, Jewish Federation, Chaldean Culture Center, ACCESS, and Vietnam Veterans.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	<b>0.0</b> <b>\$6,823,800</b> <b>\$6,823,800</b>	<b>0.0</b> <b>(\$6,823,800)</b> <b>(\$6,823,800)</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>
<b>5. Medicaid Substance Abuse Services</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	<b>0.0</b> <b>\$36,212,700</b> <b>21,825,600</b> <b>1,991,700</b> <b>\$12,395,400</b>	<b>0.0</b> <b>\$5,084,800</b> <b>6,430,100</b> <b>(1,991,700)</b> <b>\$646,400</b>	<b>0.0</b> <b>\$5,084,800</b> <b>8,433,100</b> <b>(1,991,700)</b> <b>(\$1,356,600)</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Medicaid Match Rate Change - 60.27% to 63.19%</b> <b>Executive:</b> Increases federal Medicaid revenue by \$1,057,200, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	    	<b>0.0</b> <b>\$0</b>  <b>1,057,200</b> <b>(\$1,057,200)</b>	<b>0.0</b> <b>\$0</b>  <b>1,057,200</b> <b>(\$1,057,200)</b>	<b>0.0</b> <b>\$0</b>  <b>0</b> <b>\$0</b>
<b>b. Correction - FY 2008-09 Actuarially Soundness Rate Adjustment</b> <b>Executive:</b> As a technical adjustment, funding for actuarially soundness rate adjustment for FY 2008-09 is realigned between Medicaid Mental Health Services line item and Medicaid Substance Abuse Services line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	    	 <b>0.0</b> <b>\$48,300</b> <b>28,900</b> <b>2,700</b> <b>\$16,700</b>	 <b>0.0</b> <b>\$48,300</b> <b>28,900</b> <b>2,700</b> <b>\$16,700</b>	 <b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Increase - Caseload for FY 2008-09</b> <b>Executive:</b> Increases funds by \$2,538,600 Gross (\$932,800 GF/GP) to support an anticipated 6.4% increase in the average caseload from FY 2007-08.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,538,600</b>	<b>\$2,538,600</b>	<b>\$0</b>
	Federal		1,605,800	1,605,800	0
	Restricted		0	0	0
	GF/GP		\$932,800	\$932,800	\$0
<b>d. Increase - Caseload for FY 2009-10</b> <b>Executive:</b> Increases funds by \$760,000 Gross (\$279,800 GF/GP) to support a 2.7% caseload increase from FY 2008-09 projections.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$760,000</b>	<b>\$760,000</b>	<b>\$0</b>
	Federal		480,200	480,200	0
	Restricted		0	0	0
	GF/GP		\$279,800	\$279,800	\$0
<b>e. Increase - Actuarially Sound Rates</b> <b>Executive:</b> Increases capitation payment rates for Medicaid Substance Abuse Services by 4.0% (\$1,529,400 Gross, \$563,000 GF/GP) to ensure rates are actuarially sound in FY 2009-10. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,529,400</b>	<b>\$1,529,400</b>	<b>\$0</b>
	Federal		966,400	966,400	0
	Restricted		0	0	0
	GF/GP		\$563,000	\$563,000	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Conversion - QAAP Revenue to Use Tax</b> <b>Executive:</b> Increases GF/GP by \$1,994,400, with a corresponding decrease in QAAP revenue, to recognize the conversion of the provider tax assessments for PIHPs to use tax revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$0</b> 0 (1,994,400) \$1,994,400	0.0 <b>\$0</b> 0 (1,994,400) \$1,994,400	0.0 <b>\$0</b> 0 0 \$0
<b>g. Recognition - Use Tax Revenue</b> <b>Executive:</b> As the tax on managed care organizations such as PIHPs is increased from 5.5% to 6.0% on April 1, 2009, funds for Medicaid Substance Abuse Services line item are increased by \$101,100 Gross (\$37,200 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$101,100</b> 63,900 0 \$37,200	0.0 <b>\$101,100</b> 63,900 0 \$37,200	0.0 <b>\$0</b> 0 0 \$0
<b>h. Increase - Use Tax Annualized</b> <b>Executive:</b> Increases the funds for Medicaid Substance Abuse Services line item by \$107,400 Gross (\$39,500 GF/GP) to reflect annualizing the use tax increase from 5.5% to 6.0%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$107,400</b> 67,900 0 \$39,500	0.0 <b>\$107,400</b> 67,900 0 \$39,500	0.0 <b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>i. Federal Stimulus Match Rate Change - 63.19% to 68.415%</b> <b>Executive:</b> Increases the federal Medicaid revenue by \$2,159,800, with a corresponding decrease in GF/GP, due to the American Recovery and Reinvestment Act which provides a temporary increase in the match rate from 63.19% to 68.415%.  <b>House:</b> Increases the federal Medicaid revenue by \$4,162,800, with a corresponding decrease in GF/GP, due to a temporary increase in the match rate from 63.19% to 73.27%. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,159,800	4,162,800	0
	Restricted		0	0	0
	GF/GP		(\$2,159,800)	(\$4,162,800)	\$0
<b>6. Respite Services</b> <b>Executive:</b> Eliminates funding for respite care services primarily for children with serious emotional disturbance and their families. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
<b>Gross</b>	<b>\$1,000,000</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	
GF/GP	\$1,000,000	(\$1,000,000)	\$0	\$0	
<b>7. CMHSP, Purchase of State Services Contracts</b>	FTE	0.0	0.0	0.0	0.0
<b>Gross</b>	<b>\$134,480,900</b>	<b>(\$12,018,500)</b>	<b>(\$13,647,500)</b>	<b>\$0</b>	
<b>GF/GP</b>	<b>\$134,480,900</b>	<b>(\$12,018,500)</b>	<b>(\$13,647,500)</b>	<b>\$0</b>	

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Medicaid Match Rate for Hospitals and Centers - 60.27% to 63.19%</b> <b>Executive:</b> Reduces GF/GP by \$1,476,000 to recognize the change in the federal Medicaid match rate from 60.27% to 63.19% for state hospitals and centers. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$1,476,000)</b> (\$1,476,000)	0.0 <b>(\$1,476,000)</b> (\$1,476,000)	0.0 <b>\$0</b> \$0
<b>b. Redirection - Prior Fiscal Years Earned Days of Care Adjustments at Mt. Pleasant Center</b> <b>Executive:</b> Redirects \$1,659,400 GF/GP to CMH Non-Medicaid Services to recognize FY 2005-06 days of care utilized at Mt. Pleasant Center; redirects \$1,955,300 GF/GP to CMH Non-Medicaid Services to recognize FY 2007-08 days of care utilized at the Center; and redirects \$1,058,000 GF/GP to CMH Non-Medicaid Services to recognize FY 2008-09 days of care utilized at the Center. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$4,672,700)</b> (\$4,672,700)	0.0 <b>(\$4,672,700)</b> (\$4,672,700)	0.0 <b>\$0</b> \$0
<b>c. Transfer - Community Substance Abuse Prevention, Education, and Treatment Programs</b> <b>Executive:</b> Recognizes the transfer of \$500,000 unallocated coordinating agencies on substance abuse risk pool funds to CMHSP, Purchase of State Services Contracts to support costs at Hawthorn Center. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$500,000</b> \$500,000	0.0 <b>\$500,000</b> \$500,000	0.0 <b>\$0</b> \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Transfer - Purchase of Medical Services and Severance Pay</b> <b>Executive:</b> Recognizes the transfer of \$600,000 GF/GP from the Purchase of Medical Services for Residents of Hospitals and Centers line item and \$111,200 GF/GP from the Severance Pay line item to support costs at Kalamazoo Psychiatric Hospital. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$711,200</b>	<b>\$711,200</b>	<b>\$0</b>
	GF/GP		\$711,200	\$711,200	\$0
<b>e. Economics - Hospitals and Centers</b> <b>Executive:</b> Increases funds by \$2,832,200 GF/GP to finance the cost of 1.0% salary and wage increase for non-bargaining and unionized employees, and economic adjustments for employees' defined benefit and contribution retirement and insurance costs, food, gas, fuel, and utility costs at state hospitals and centers.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,832,200</b>	<b>\$2,832,200</b>	<b>\$0</b>
	GF/GP		\$2,832,200	\$2,832,200	\$0
<b>f. Increase - Pharmacy Inflation Adjustment</b> <b>Executive:</b> Increases funds by \$292,800 GF/GP to finance a 5.0% inflationary adjustment for pharmacy costs at state hospitals and centers.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$292,800</b>	<b>\$292,800</b>	<b>\$0</b>
	GF/GP		\$292,800	\$292,800	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>g. Federalization - Earned Days of Care at Mt. Pleasant Center</b> <b>Executive:</b> Recognizes federalization of Mt. Pleasant Center earned days of care adjustments from FY 2007-08 through FY 2009-10 and establishment of specialized rate increase for Hab C waiver client placements (\$6,243,400 GF/GP); recognizes transfer of \$2,050,000 GF/GP to cover closed site costs at Mt. Pleasant Center; and recognizes transfer of \$159,400 GF/GP closure savings to offset reduction to CMH Non-Medicaid Services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$8,452,800)</b> (\$8,452,800)	0.0 <b>(\$8,452,800)</b> (\$8,452,800)	0.0 <b>\$0</b> \$0
<b>h. Federal Stimulus Match Rate Change - 63.19% to 68.415%</b> <b>Executive:</b> Reduces funds by \$1,753,200 GF/GP to recognize a temporary increase in the federal Medicaid revenue supporting state hospitals and centers given the match rate change from 63.19% to 68.415%.  <b>House:</b> Reduces funds by \$3,382,200 GF/GP to recognize a temporary increase in the federal Medicaid revenue supporting state hospitals given the match rate change from 63.19% to 73.27%. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$1,753,200)</b> (\$1,753,200)	0.0 <b>(\$3,382,200)</b> (\$3,382,200)	0.0 <b>\$0</b> \$0
<b>8. Civil Service Charges</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$1,499,300</b> \$1,499,300	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>					
<b>9. Federal Mental Health Block Grant</b>	FTE	2.5	0.0	0.0	0.0
	Gross	\$15,368,300	\$6,600	\$6,600	\$0
	Federal	15,368,300	6,600	6,600	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Economics - Salary and Wage Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Finances 1.0% salary and wage increase (\$1,800 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.	Gross		\$1,800	\$1,800	\$0
	Federal		1,800	1,800	0
	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.					
<b>Senate:</b>					
<b>Conference:</b>					
<b>b. Economics - Defined Benefit Retirement Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases employees' defined benefit retirement costs supported by the line item by \$1,500 Gross (\$0 GF/GP).	Gross		\$1,500	\$1,500	\$0
	Federal		1,500	1,500	0
	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.					
<b>Senate:</b>					
<b>Conference:</b>					
<b>c. Economics - Defined Contribution Retirement Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases employees' defined contribution retirement costs supported by the line item by \$3,000 Gross (\$0 GF/GP).	Gross		\$3,000	\$3,000	\$0
	Federal		3,000	3,000	0
	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.					
<b>Senate:</b>					
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p><b>d. Economics - Insurance Adjustment</b>  <b>Executive:</b> Increases employees' insurance costs supported by the line item by \$300 Gross (\$0 GF/GP).   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Funding Source FTE <b>Gross</b> Federal GF/GP	FY 2008-2009 Year-To-Date	0.0 <b>\$300</b> 300 \$0	0.0 <b>\$300</b> 300 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>10. State Disability Assistance Program Substance Abuse Services</b>  <b>Executive:</b> Recommends no changes.  <b>House:</b> Adds \$4.0 million to line item in which funds will be distributed based on local needs as determined by the department, in conjunction with coordinating agencies.   <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP	0.0 <b>\$2,509,800</b> \$2,509,800	0.0 <b>\$0</b> \$0	0.0 <b>\$4,000,000</b> \$4,000,000	0.0 <b>\$0</b> \$0
<p><b>11. Community Substance Abuse Prevention, Education, and Treatment Programs</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$84,968,000</b> 65,777,500 1,784,200 <b>\$17,406,300</b>	0.0 <b>(\$1,370,300)</b> 0 0 <b>(\$1,370,300)</b>	0.0 <b>\$23,800,100</b> 0 0 <b>\$23,800,100</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Transfer - CMHSP, Purchase of State Services Contracts</b> <b>Executive:</b> Transfers \$500,000 unallocated coordinating agencies on substance abuse risk pool funds to CMHSP, Purchase of State Services Contracts to support costs at Hawthorn Center.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$500,000)</b>	<b>(\$500,000)</b>	<b>\$0</b>
	Federal GF/GP		0 (\$500,000)	0 (\$500,000)	0 \$0
<b>b. Reduction - Substance Abuse Programs</b> <b>Executive:</b> Eliminates FY 2007-08 increase of \$400,000 GF/GP for Salvation Army Harbor Light, and reduces funding for this line item by \$470,300 GF/GP. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$870,300)</b>	<b>\$0</b>	<b>\$0</b>
	Restricted GF/GP		0 (\$870,300)	0 \$0	0 \$0
<b>c. Increases - Substance Abuse Programs</b> <b>House:</b> Adds \$15.0 million GF/GP for coordinating agencies. Also allocates \$9.0 million GF/GP for 90-day intensive substance abuse treatment services for certain offenders who are referred to treatment by a drug treatment court, by order of another court, or a condition of probation or parole. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$24,000,000</b>	<b>\$0</b>
	Federal GF/GP		0 \$0	0 \$24,000,000	0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>d. Increase - Recovery Pilot Program</b>  <b>House:</b> Allocates \$300,000 GF/GP for the establishment of methadone/buprenorphine clinic serving 25 counties. Also, proposes a \$100 placeholder to medications necessary for the treatment of alcoholism and other substance abuse disorders.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$300,100</b> 0 \$300,100	0.0 <b>\$0</b> 0 \$0
<p><b>12. Children's Waiver Home Care Program</b></p> <p><b>Medicaid Match Rate Change - 60.27% to 63.19% and Federal Stimulus Match Rate Change - 63.19% to 68.415%</b>  <b>Executive:</b> Increases federal Medicaid revenue by \$570,800, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 60.27% to 63.19%. Also, increases federal Medicaid revenue by \$1,022,500, with a corresponding decrease in GF/GP, to recognize the federal stimulus match rate change from 63.19% to 68.415%.  <b>House:</b> Concurs with the Executive on the match rate increase from 60.27% to 63.19%. Also increases federal Medicaid revenue by \$1,970,600, with a corresponding decrease in GF/GP, to recognize the federal stimulus match rate change from 63.19% to 73.27%.   <b>Senate:</b>  <b>Conference:</b></p>	FTE  <b>Gross</b> Federal GF/GP	0.0  <b>\$19,549,800</b> 11,782,700 \$7,767,100	0.0  <b>\$0</b> 1,593,300 (\$1,593,300)	0.0  <b>\$0</b> 2,541,400 (\$2,541,400)	0.0  <b>\$0</b> 0 \$0
<p><b>13. Nursing Home PAS/ARR-OBRA</b></p>	FTE <b>Gross</b> Federal GF/GP	7.0 <b>\$12,150,400</b> 9,418,600 <b>\$2,731,800</b>	0.0 <b>\$15,600</b> 9,000 <b>\$6,600</b>	0.0 <b>\$15,600</b> 9,000 <b>\$6,600</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$4,500 Gross, \$1,900 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>
	Federal		2,600	2,600	0
	GF/GP		\$1,900	\$1,900	\$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$7,900 Gross (\$3,300 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$7,900</b>	<b>\$7,900</b>	<b>\$0</b>
	Federal		4,600	4,600	0
	GF/GP		\$3,300	\$3,300	\$0
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the line item by \$700 Gross (\$300 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$700</b>	<b>\$700</b>	<b>\$0</b>
	Federal		400	400	0
	GF/GP		\$300	\$300	\$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$2,500 Gross (\$1,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
	Federal		1,400	1,400	0
	GF/GP		\$1,100	\$1,100	\$0

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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>14. Children With Serious Emotional Disturbance Waiver</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	570,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>15. Mental Health Court Pilot Programs</b> <b>Executive:</b> Eliminates funding for line item, in conjunction with \$550,000 from Judiciary, that finances 9 mental health court pilot programs. Services included in the programs were psychiatric counseling, case management, vocational training, housing assistance, program adherence monitoring, and training court and law enforcement personnel. <b>House:</b> Proposes \$100 placeholder for line item. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,126,900</b>	<b>(\$1,126,900)</b>	<b>(\$1,126,800)</b>	<b>\$0</b>
	GF/GP	\$1,126,900	(\$1,126,900)	(\$1,126,800)	\$0
<b>COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE</b>	FTE	9.5	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,448,415,600</b>	<b>\$149,852,300</b>	<b>\$231,543,900</b>	<b>\$0</b>
	Federal	1,220,655,200	268,455,000	385,601,600	0
	Restricted	100,850,200	(89,592,000)	(89,592,000)	0
	Local	25,228,900	0	0	0
	GF/GP	\$1,101,681,300	(\$29,010,700)	(\$64,465,700)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES</b>						
<b>1. State Psychiatric Hospitals and Centers for Persons with Developmental Disabilities</b>		<b>FTE</b>	1,923.8	(308.2)	(308.2)	0.0
		<b>Gross</b>	\$198,364,100	(\$20,531,100)	(\$20,531,100)	\$0
		<b>Federal</b>	37,899,800	(6,015,000)	(4,386,000)	0
		<b>Restricted</b>	13,241,900	(2,406,100)	(2,406,100)	0
		<b>Local</b>	12,617,100	32,900	32,900	0
		<b>Local- CMHSP</b>	134,605,300	(12,142,900)	(13,771,900)	0
		<b>Purchase of State Services</b>				
		<b>Contracts</b>				
		<b>GF/GP</b>	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>a. Federal Stimulus Match Rate Change - 63.19% to 68.415%</b>  <b>Executive:</b> Increases federal Medicaid revenue by \$1,753,200, with a corresponding decrease in CMHSP, Purchase of State Services Contracts deduct, due to the American Recovery and Reinvestment Act which provides a temporary increase in the match rate from 63.19% to 68.415%. This adjustment corresponds to \$1,753,200 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p><b>House:</b> Increases federal Medicaid revenue by \$3,382,200, with a corresponding decrease in CMHSP, Purchase of State Services Contracts deduct, due to the American Recovery and Reinvestment Act which provides a temporary increase in the match rate from 63.19% to 73.27%.</p> <p><b>Senate:</b>  <b>Conference:</b></p>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,753,200	3,382,200	0
	Restricted		0	0	0
	Local		0	0	0
	Local-CMHSP		(1,753,200)	(3,382,200)	0
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2008-2009 Year-To-Date</b>			
<p><b>b. Medicaid Match Rate Change - 60.27% to 63.19%</b>  <b>Executive:</b> Increases federal Medicaid revenue by \$1,476,000, with a corresponding decrease in CMHSP, Purchase of State Services Contracts deduct, to recognize an increase in the match rate from 60.27% to 63.19%. This adjustment corresponds to \$1,476,000 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$0</b> 1,476,000 0 0 (1,476,000)  \$0	0.0 <b>\$0</b> 1,476,000 0 0 (1,476,000)  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0
<p><b>c. Reduction - Prior Fiscal Years Earned Day of Care Adjustments at Mt. Pleasant Center</b>  <b>Executive:</b> Funding for Mt. Pleasant Center is reduced by \$8,645,300 Gross to recognize FY 2005-06 through FY 2007-08 days of care utilized at this facility. This adjustment corresponds to \$4,672,200 reduction for CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit in which these funds are redirected to CMH Non-Medicaid Services line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>(\$8,645,300)</b> (3,402,000) (131,600) (439,000) (4,672,700)  \$0	0.0 <b>(\$8,645,300)</b> (3,402,000) (131,600) (439,000) (4,672,700)  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2008-2009 Year-To-Date</b>			
<p><b>d. Reduction - Federalization of FY 2007-08 through FY 2009-10 ICF/MR Earned Days of Care at Mt. Pleasant Center</b></p> <p><b>Executive:</b> Funding for Mt. Pleasant Center is reduced by \$15,819,400 Gross to reflect federalization of the earned days of care adjustments for this facility from FY 2007-08 through FY 2009-10, and establishment of specialized rate increase for Hab C waiver clients placed into the community. This adjustment corresponds to a \$6,243,400 reduction for CMHSP, Purchase of State Services Contract line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit in which 50% of those funds are redirected to CMH Non-Medicaid Services line item and 50% redirected to Medicaid Mental Health Services line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		(273.3) <b>(\$15,819,400)</b> (7,900,000) (880,000) (796,000) (6,243,400)  \$0	(273.3) <b>(\$15,819,400)</b> (7,900,000) (880,000) (796,000) (6,243,400)  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0
<p><b>e. Transfer - Substance Abuse Risk Pool Funds, Purchase of Medical Services, and Severance Pay Savings</b></p> <p><b>Executive:</b> Transfers severance pay savings of \$132,100 Gross and purchase of medical services for residents of state facilities and centers savings of \$712,200 Gross to cover projected base costs at Kalamazoo Psychiatric Hospital. Transfers unallocated coordinating agencies on substance abuse risk pool funds of \$1,565,800 Gross to cover projected base costs at Hawthorn Center. This adjustment corresponds to \$500,000 and \$711,200 increases to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$2,410,100</b> 963,400 93,000 142,500 1,211,200  \$0	0.0 <b>\$2,410,100</b> 963,400 93,000 142,500 1,211,200  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2008-2009 Year-To-Date</b>			
<b>f. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$1,052,700 Gross) for non-bargaining and unionized employees of state hospitals and center. This adjustment is part of \$2,832,200 increase for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$1,052,700</b> 200,700 39,200 65,700 747,100  \$0	0.0 <b>\$1,052,700</b> 200,700 39,200 65,700 747,100  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0
<b>g. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases defined benefit retirement costs by \$1,904,800 Gross for employees at state hospitals and centers. This adjustment is part of \$2,832,200 increase to CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$1,904,800</b> 348,600 70,000 122,100 1,364,100  \$0	0.0 <b>\$1,904,800</b> 348,600 70,000 122,100 1,364,100  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2008-2009 Year-To-Date</b>			
<b>h. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases defined contribution retirement costs by \$152,200 Gross for employees at state hospitals and centers. This adjustment is part of \$2,832,200 increase for CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$152,200</b> 30,700 5,800 9,100 106,600  \$0	0.0 <b>\$152,200</b> 30,700 5,800 9,100 106,600  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0
<b>i. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases insurance costs by \$611,600 for employees at state hospitals and centers. This adjustment is part of \$2,832,200 increase for CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$611,600</b> 120,700 22,600 37,700 430,600  \$0	0.0 <b>\$611,600</b> 120,700 22,600 37,700 430,600  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2008-2009 Year-To-Date</b>			
<b>j. Economics - Food</b> <b>Executive:</b> Increases funding for state hospitals and centers by \$101,600 Gross for client's food costs. This adjustment is part of \$2,832,200 increase for CMHSP, Purchase of State Services Contracts line item within Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$101,600</b> 14,100 3,400 7,000 77,100  \$0	0.0 <b>\$101,600</b> 14,100 3,400 7,000 77,100  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0
<b>k. Economics - Gas, Fuel, and Utilities</b> <b>Executive:</b> Increases funding for state hospitals and centers by \$157,000 Gross for gas, fuel, and utilities costs. This adjustment is part of \$2,832,200 increase for CMHSP, Purchase of State Services Contracts line item within Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$157,000</b> 35,300 5,400 9,600 106,700  \$0	0.0 <b>\$157,000</b> 35,300 5,400 9,600 106,700  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2008-2009 Year-To-Date</b>			
<b>I. Rebase - FTE Positions and Average Census</b> <b>Executive:</b> Reduces FTE positions by 34.9 for state hospitals and centers to reflect the FTEs that are supportable by the appropriations. Also, reduces the average census population by 8.0 at state hospitals and centers.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		(34.9) <b>\$0</b> 0 0 0 0 0 0 \$0	(34.9) <b>\$0</b> 0 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 0 \$0
<b>m. Correction - FY 2008-09 HMO Savings</b> <b>Executive:</b> Reduces funding for state hospitals and centers by \$124,400 Gross to reflect FY 2008-09 employee-related savings from actual HMO rates.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>(\$124,400)</b> 0 0 0 (124,400) 0 0 \$0	0.0 <b>(\$124,400)</b> 0 0 0 (124,400) 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>n. Increase - Pharmacy Costs</b>  <b>Executive:</b> Increases funds for state hospitals and centers by \$377,400 Gross to finance 5.0% inflationary adjustment for pharmacy costs at state hospitals and centers. This adjustment corresponds to \$292,800 increase to the CMHSP, Purchase of State Services Contracts line item within Community Mental Health/Substance Abuse Services Programs line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$377,400</b> 44,300 16,100 24,200 292,800  \$0	0.0 <b>\$377,400</b> 44,300 16,100 24,200 292,800  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0
<p><b>o. Transfers - Closure of Mt. Pleasant Center</b>  <b>Executive:</b> Due to the proposed closure of Mt. Pleasant Center, funding of \$7,653,000 Gross (\$2,409,000 CMHSP, Purchase of State Services Contracts ) is transferred to Caro Regional Mental Health Center for 62.5 FTE positions and 25.0 ICF/MR patients. Also, funding of \$7,222,200 Gross (\$6,483,000 CMHSP, Purchase of State Services Contracts) is transferred to Kalamazoo Psychiatric Hospital for 57.5 FTE positions and 23.0 Non-ICF/MR patients.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2008-2009 Year-To-Date</b>			
<p><b>p. Correction - Revenue Adjustments</b>  <b>Executive:</b> Reduces funding for Kalamazoo Psychiatric Hospital by \$500,000 Gross which reflects adjusting federal, restricted, and local revenue to actual.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>(\$500,000)</b> 300,000 (1,650,000) 850,000 0  \$0	0.0 <b>(\$500,000)</b> 300,000 (1,650,000) 850,000 0  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0
<p><b>q. Transfer - Closure Savings from Mt. Pleasant Center</b>  <b>Executive:</b> Transfers \$2,050,000 Gross from Mt. Pleasant Center to cover closed site, transition, and related costs. Also, transfers \$159,400 Gross to offset CMH Non-Medicaid Services reduction. These adjustments are part of \$8,542,800 reduction for CMHSP, Purchase of State Services Contracts line item within Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>(\$2,209,400)</b> 0 0 0 (2,209,400)  \$0	0.0 <b>(\$2,209,400)</b> 0 0 0 (2,209,400)  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date			
<b>2. Center for Forensic Psychiatry</b>	FTE	578.6	0.0	0.0	0.0
	Gross	\$59,386,000	\$2,300,800	\$2,300,800	\$0
	Federal	6,100	700	700	0
	Restricted	787,100	1,300	1,300	0
	Local	4,194,600	83,600	83,600	0
	GF/GP	\$54,398,200	\$2,215,200	\$2,215,200	\$0
<b>a. Restoration - One-Time Vacancy Savings</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increase funds for the Forensic Center by \$1.0 million GF/GP to restore one-time vacancy savings included in Executive Order 2008-21.	Gross		\$1,000,000	\$1,000,000	\$0
<b>House:</b> Concurs with the Executive.	GF/GP		\$1,000,000	\$1,000,000	\$0
<b>Senate:</b>					
<b>Conference:</b>					
<b>b. Increase - Pharmacy Costs</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funds for the Forensic Center by \$102,400 Gross (\$95,700 GF/GP) to finance a 5.0% inflationary adjustment for pharmacy costs.	Gross		\$102,400	\$102,400	\$0
<b>House:</b> Concurs with the Executive.	Federal		100	100	0
<b>Senate:</b>	Restricted		100	100	0
<b>Conference:</b>	Local		6,600	6,600	0
	GF/GP		\$95,700	\$95,700	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$358,700 Gross, \$335,100 GF/GP) for non-bargaining and unionized employees supported by the Forensic Center line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$358,700</b>	<b>\$358,700</b>	<b>\$0</b>
	Federal		200	200	0
	Restricted		400	400	0
	Local		23,000	23,000	0
	GF/GP		\$335,100	\$335,100	\$0
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the Forensic Center line item by \$363,600 Gross (\$339,700 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$363,600</b>	<b>\$363,600</b>	<b>\$0</b>
	Federal		200	200	0
	Restricted		300	300	0
	Local		23,400	23,400	0
	GF/GP		\$339,700	\$339,700	\$0
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the Forensic Center line item by \$56,700 Gross (\$53,000 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$56,700</b>	<b>\$56,700</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		100	100	0
	Local		3,600	3,600	0
	GF/GP		\$53,000	\$53,000	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Economics - Supplemental Retirement Adjustment</b> <b>Executive:</b> Increases employees' supplemental retirement costs supported by the Forensic Center line item by \$179,500 Gross (\$167,700 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$179,500</b>	<b>\$179,500</b>	<b>\$0</b>
	Federal		100	100	0
	Restricted		200	200	0
	Local		11,500	11,500	0
	GF/GP		\$167,700	\$167,700	\$0
<b>g. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by the Forensic Center line item by \$182,100 Gross (\$170,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$182,100</b>	<b>\$182,100</b>	<b>\$0</b>
	Federal		100	100	0
	Restricted		200	200	0
	Local		11,700	11,700	0
	GF/GP		\$170,100	\$170,100	\$0
<b>h. Economics - Food</b> <b>Executive:</b> Increases clients' food costs supported by the Forensic Center line item by \$20,000 Gross (\$18,700 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		0	0	0
	Local		1,300	1,300	0
	GF/GP		\$18,700	\$18,700	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>i. Economics - Gas, Fuel, and Utilities</b> <b>Executive:</b> Increases gas, fuel, and utilities costs supported by the Forensic Center line item by \$37,700 Gross (\$35,200 GF/GP).</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>Restricted</p> <p>Local</p> <p>GF/GP</p>	<p>FY 2008-2009 Year-To-Date</p>	<p>0.0</p> <p><b>\$37,700</b></p> <p>0</p> <p>0</p> <p>2,500</p> <p>\$35,200</p>	<p>0.0</p> <p><b>\$37,700</b></p> <p>0</p> <p>0</p> <p>2,500</p> <p>\$35,200</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>3. Forensic Mental Health Services Provided to the Department of Corrections</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>IDG</p> <p>GF/GP</p>	<p>316.3</p> <p><b>\$39,344,800</b></p> <p>39,344,800</p> <p>\$0</p>	<p>80.0</p> <p><b>\$6,144,900</b></p> <p>6,144,900</p> <p>\$0</p>	<p>80.0</p> <p><b>\$6,144,900</b></p> <p>6,144,900</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>\$0</p>
<p><b>a. Initiative - Outpatient and Residential Treatment Programs, Crisis Stabilization Program, and Developmental Disabilities Unit</b></p> <p><b>Executive:</b> Phases in the costs of 6 new outpatient treatment programs (\$1,152,600 Gross and 30.0 FTE positions) for four months projecting a total caseload increase of 1,050. Phases in the cost of 1 new residential treatment program (\$587,900 Gross and 12.0 FTE positions) for six months projecting an additional 85 beds. Adds \$1,243,100 and 12.0 FTE positions for 1 new crisis stabilization program that would increase the capacity of beds from 14 to 40. Adds \$890,400 Gross and 11.0 FTE positions for 1 new developmental disabilities unit with a capacity of 180 beds. Adds \$1,444,300 Gross and 15.0 FTE positions to expand the capacity of residential treatment services by 40 beds.</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>IDG</p> <p>GF/GP</p>	<p>FY 2008-2009 Year-To-Date</p>	<p>80.0</p> <p><b>\$5,318,300</b></p> <p>5,318,300</p> <p>\$0</p>	<p>80.0</p> <p><b>\$5,318,300</b></p> <p>5,318,300</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>\$0</p>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right;">Analyst: Margaret Alston Phone: 373-8080</p> <p><b>b. Economics - Salary and Wage Adjustment</b>  <b>Executive:</b> Finances 1.0% salary and wage increase (\$290,000 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> IDG GF/GP	FY 2008-2009 Year-To-Date	0.0 <b>\$290,000</b> 290,000 \$0	0.0 <b>\$290,000</b> 290,000 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>c. Economics - Defined Benefit Retirement Adjustment</b>  <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$103,600 Gross (\$0 GF/GP).   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> IDG GF/GP	FY 2008-2009 Year-To-Date	0.0 <b>\$103,600</b> 103,600 \$0	0.0 <b>\$103,600</b> 103,600 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>d. Economics - Defined Contribution Retirement Adjustment</b>  <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$78,300 Gross (\$0 GF/GP).   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> IDG GF/GP	FY 2008-2009 Year-To-Date	0.0 <b>\$78,300</b> 78,300 \$0	0.0 <b>\$78,300</b> 78,300 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>e. Economics - Supplemental Retirement Adjustment</b>  <b>Executive:</b> Increases employees' supplemental retirement costs supported by this line item by \$226,800 Gross (\$0 GF/GP).   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> IDG GF/GP	FY 2008-2009 Year-To-Date	0.0 <b>\$226,800</b> 226,800 \$0	0.0 <b>\$226,800</b> 226,800 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$127,900 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$127,900</b>	<b>\$127,900</b>	<b>\$0</b>
	IDG		127,900	127,900	0
	GF/GP		\$0	\$0	\$0
<b>4. Revenue Recapture</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	375,000	0	0	0
	Restricted GF/GP	375,000 \$0	0 \$0	0 \$0	0 \$0
<b>5. IDEA, Federal Special Education</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	120,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>6. Special Maintenance and Equipment</b> <b>Executive:</b> Renames line item to "Special Maintenance" although the Executive Budget Bill does not reflect the change.  <b>House:</b> Renames line item to "Special Maintenance". <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$335,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	332,500	0	0	0
	GF/GP	\$2,800	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>7. Purchase of Medical Services for Residents of Hospitals and Centers</b> <b>Executive:</b> Transfers purchase of medical services savings of \$600,000 Gross (all GF/GP) to cover base costs at Kalamazoo Psychiatric Hospital. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,045,600</b>	<b>(\$600,000)</b>	<b>(\$600,000)</b>	<b>\$0</b>
	GF/GP	\$1,045,600	(\$600,000)	(\$600,000)	\$0
<b>8. Closed Site, Transition, and Related Costs</b> <b>Executive:</b> Transfers closure savings of \$2,050,000 Gross (all GF/GP) from Mt. Pleasant Center to cover closed site, transition and related costs for this facility. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$100</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>	<b>\$0</b>
	GF/GP	\$100	\$2,050,000	\$2,050,000	\$0
<b>9. Severance Pay</b> <b>Executive:</b> Transfers severance pay savings of \$111, 200 Gross (all GF/GP) to cover base costs at Kalamazoo Psychiatric Hospital.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$216,900</b>	<b>(\$111,200)</b>	<b>(\$111,200)</b>	<b>\$0</b>
	GF/GP	\$216,900	(\$111,200)	(\$111,200)	\$0
<b>10. Gifts and Bequests for Patient Living and Treatment Environment</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Private	1,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL</b>					
	FTE	2,818.7	(228.2)	(228.2)	0.0
	Gross	\$300,562,800	(\$10,746,600)	(\$10,746,600)	\$0
	IDG	39,344,800	6,144,900	6,144,900	0
	Federal	38,400,900	(6,014,300)	(4,385,300)	0
	Restricted	14,736,500	(2,404,800)	(2,404,800)	0
	Local	16,811,700	116,500	116,500	0
	Local- CMHSP	134,605,300	(12,142,900)	(13,771,900)	0
	Purchase of State Services Contracts				
	Private	1,000,000	0	0	0
	GF/GP	\$55,663,600	\$3,554,000	\$3,554,000	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 106. PUBLIC HEALTH ADMINISTRATION</b>						
<b>1. Public Health Administration</b>		FTE	8.3	0.0	0.0	0.0
		Gross	\$2,212,300	(\$565,000)	\$35,000	\$0
		Federal	97,500	400	400	0
		Private	300,000	(300,000)	0	0
		Restricted	210,600	0	0	0
		GF/GP	\$1,604,200	(\$265,400)	\$34,600	\$0
<b>a. Eliminate FY 2008-09 Public Health Physician Practice Project</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> For GF/GP savings, eliminates funding for new initiative in FY 2008-09 to recruit and train qualified physicians to practice in local public health to address a shortage, in cooperation with Michigan State University and the University of Michigan.		Gross		(\$600,000)	\$0	\$0
<b>House:</b> Does not concur with the Executive.		Private		(300,000)	0	0
<b>Senate:</b>		GF/GP		(\$300,000)	\$0	\$0
<b>Conference:</b>						
<b>b. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$8,800	\$8,800	\$0
<b>House:</b> Concurs with the Executive.		Federal		200	200	0
<b>Senate:</b>		GF/GP		\$8,600	\$8,600	\$0
<b>Conference:</b>						
<b>c. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$21,900	\$21,900	\$0
<b>House:</b> Concurs with the Executive.		Federal		200	200	0
<b>Senate:</b>		GF/GP		\$21,700	\$21,700	\$0
<b>Conference:</b>						

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>d. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross GF/GP		0.0 <b>\$500</b> \$500	0.0 <b>\$500</b> \$500	0.0 <b>\$0</b> \$0
<p><b>e. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross GF/GP		0.0 <b>\$3,800</b> \$3,800	0.0 <b>\$3,800</b> \$3,800	0.0 <b>\$0</b> \$0
<p><b>2. Minority Health Grants and Contracts</b></p>	FTE Gross Federal Restricted GF/GP	3.0 <b>\$1,493,200</b> 593,200 900,000 \$0	0.0 <b>\$7,200</b> 7,200 0 \$0	0.0 <b>\$7,200</b> 7,200 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>a. Economics - Salary and Wage Increase</b>  <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Federal GF/GP		0.0 <b>\$1,900</b> 1,900 \$0	0.0 <b>\$1,900</b> 1,900 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>b. Economics - Defined Benefit Retirement</b>  <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Federal GF/GP		0.0 <b>\$4,400</b> 4,400 \$0	0.0 <b>\$4,400</b> 4,400 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>c. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$200</b> 200 \$0	0.0 <b>\$200</b> 200 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>d. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$700</b> 700 \$0	0.0 <b>\$700</b> 700 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>3. Promotion of Healthy Behaviors</b></p>	FTE <b>Gross</b> Federal Private GF/GP	0.0 <b>\$1,700,000</b> 0 1,700,000 \$0	0.0 <b>\$675,900</b> 675,900 0 \$0	0.0 <b>\$675,900</b> 675,900 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>a. Federal Funds - New Food Stamp Nutrition Education Grant</b>  <b>Executive:</b> Recognizes new federal Michigan Nutrition Network (MNN) Food Stamp Nutrition Education grant anticipated to be ongoing. DCH is under contract with Michigan State University Extension from a DHS food stamp grant for nutrition education. The private Kellogg Foundation grant funds to DCH in this line item serve as matching funds.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$675,900</b> 675,900 \$0	0.0 <b>\$675,900</b> 675,900 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2008-09 Y-T-D		
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	EXECUTIVE	HOUSE	SENATE
<b>4. Vital Records and Health Statistics</b>	FTE	88.4	3.0	(7.0)	0.0
	Gross	\$11,199,800	(\$807,800)	(\$807,800)	\$0
	IDG-DHS	981,600	142,300	142,300	0
	IDG-State	0	1,500,000	0	0
	Federal	5,327,700	(2,965,000)	(1,465,000)	0
	Restricted	4,890,500	514,900	514,900	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Reduction - Completion of Federal Medicaid Transformation Grant</b> <b>Executive:</b> Recognizes completion of the 2-year federal Medicaid Transformation grant to enhance the state vital records system automation and interface in order to improve efficiency of Medicaid eligibility determination and prevent fraud, funded since FY 2007-08. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$2,000,000)	(\$2,000,000)	\$0
	Federal		(2,000,000)	(2,000,000)	0
	GF/GP		\$0	\$0	\$0
<b>b. Increase - New Twin Registry Contract with Michigan State Univ.</b> <b>Executive:</b> Recognizes increased fee revenue of \$155,500 related to contractual data agreement with Michigan State University to support a Twin Registry and 1.0 FTE position. The Registry is voluntary and will provide opportunity to participate in twin-related research. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		1.0	1.0	0.0
	Gross		\$155,500	\$155,500	\$0
	Restricted		155,500	155,500	0
	GF/GP		\$0	\$0	\$0
<b>c. Increase - New Data Contract with Michigan State University</b> <b>Executive:</b> Recognizes increased fee revenue of \$75,000 from a contractual agreement with Michigan State University to provide vital records data services to support health services research, including infrastructure development and enhanced electronic data linkages. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$75,000	\$75,000	\$0
	Restricted		75,000	75,000	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Increase IDG Revenue from Department of Human Services</b> <b>Executive:</b> Increases authorization for interdepartmental grant revenue from DHS by \$131,600, representing increased vital records services received related to DHS functions regarding paternity, protective services, and Medicaid eligibility determination for enrollment. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$131,600</b>	<b>\$131,600</b>	<b>\$0</b>
	IDG-DHS		131,600	131,600	0
	GF/GP		\$0	\$0	\$0
<b>e. Establish New IDG for Revenue from Department of State</b> <b>Executive:</b> One-time federal funding of \$1.5 million is available through Department of State to reinforce interface between driver and birth records, and improve birth registry data uniformity for improved authentication, and prevention of fraud. Funding is also provided to Department of Information Technology for this project. <b>House:</b> Recognizes revenue; per Executive technical request corrects funding designation to federal grant source, not IDG. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
	IDG-State		1,500,000	0	0
	Federal		0	1,500,000	0
GF/GP		\$0	\$0	\$0	
<b>f. Reduce Federal Funds Authorization for Unrealized Grant</b> <b>Executive:</b> Removes \$1.0 million funding authorization added in FY 2008-09, as federal grant funds are not anticipated to be available soon. Funds are related to implementation of new federal standards for birth certificates pursuant to Intelligence Reform and Terrorism Prevention Act of 2004. Standards are not yet finalized. <b>House:</b> Concurs with the Executive; also eliminates related FTEs. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	(10.0)	0.0
	<b>Gross</b>		<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>
	Federal		(1,000,000)	(1,000,000)	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>g. Establish New Vital Records Fraud Unit</b> <b>Executive:</b> Provides \$174,000 of available carryforward fee revenue and 2.0 FTEs to establish a fraud unit in the Vital Records office to monitor vital records activity and detect fraudulent requests, responding to audit deficiencies and to provisions of the federal Intelligence Reform and Terrorism Prevention Act of 2004. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		2.0	2.0	0.0
	<b>Gross</b>		<b>\$174,000</b>	<b>\$174,000</b>	<b>\$0</b>
	Restricted		174,000	174,000	0
	GF/GP		\$0	\$0	\$0
<b>h. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$41,000</b>	<b>\$41,000</b>	<b>\$0</b>
	IDG-DHS		2,800	2,800	0
	Federal		9,200	9,200	0
	Restricted		29,000	29,000	0
GF/GP		\$0	\$0	\$0	
<b>i. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$79,400</b>	<b>\$79,400</b>	<b>\$0</b>
	IDG-DHS		5,400	5,400	0
	Federal		17,800	17,800	0
	Restricted		56,200	56,200	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>j. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>\$5,300</b> 400 1,200 3,700 \$0	0.0 <b>\$5,300</b> 400 1,200 3,700 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>k. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>\$30,400</b> 2,100 6,800 21,500 \$0	0.0 <b>\$30,400</b> 2,100 6,800 21,500 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>PUBLIC HEALTH ADMINISTRATION SUBTOTAL</b>	FTE <b>Gross</b> IDG/IDT-DHS IDG/IDT-DoS Federal Private Restricted GF/GP	99.7 <b>\$16,605,300</b> 981,600 0 6,018,400 2,000,000 6,001,100 <b>\$1,604,200</b>	3.0 <b>(\$689,700)</b> 142,300 1,500,000 <b>(2,281,500)</b> <b>(300,000)</b> 514,900 <b>(\$265,400)</b>	(7.0) <b>(\$89,700)</b> 142,300 0 <b>(781,500)</b> 0 514,900 <b>\$34,600</b>	0.0 <b>\$0</b> 0 0 0 0 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston  
Phone: 373-8080

Funding  
Source

FY 2008-2009  
Year-To-Date

Changes From FY 2008-2009 Y-T-D

EXECUTIVE

HOUSE

SENATE

## Sec. 107. HEALTH POLICY, REGULATION, AND PROFESSIONS

### 1. Health Systems Administration

FTE	193.6	0.0	0.0	0.0
Gross	\$22,649,700	(\$1,963,400)	(\$1,963,400)	\$0
Federal	14,239,400	(1,136,200)	(1,136,200)	0
Restricted	4,318,600	(1,207,100)	(1,207,100)	0
Private	200,000	0	0	0
GF/GP	\$3,891,700	\$379,900	\$379,900	\$0

#### a. Restoration - One-Time Vacancy Savings

**Executive:** Increases funds for Health Systems Administration by \$300,000 Gross (all GF/GP) to restore one-time vacancy savings included in Executive Order 2008-21.

**House:** Concurs with the Executive.

**Senate:**

**Conference:**

FTE		0.0	0.0	0.0
Gross		\$300,000	\$300,000	\$0
Federal		0	0	0
Restricted		0	0	0
GF/GP		\$300,000	\$300,000	\$0

#### b. Reduction - Excess Revenue Authorization

**Executive:** Reduces funds for the Health Systems Administration by \$2,631,400 Gross to eliminate excess federal and state restricted revenue authorizations for this line item.

**House:** Concurs with the Executive.

**Senate:**

**Conference:**

FTE		0.0	0.0	0.0
Gross		(\$2,631,400)	(\$2,631,400)	\$0
Federal		(1,400,000)	(1,400,000)	0
Restricted		(1,231,400)	(1,231,400)	0
GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$115,200 Gross, \$18,900 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$115,200</b>	<b>\$115,200</b>	<b>\$0</b>
	Federal		90,700	90,700	0
	Restricted		5,600	5,600	0
	GF/GP		\$18,900	\$18,900	\$0
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$167,600 Gross (\$40,600 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$167,600</b>	<b>\$167,600</b>	<b>\$0</b>
	Federal		115,200	115,200	0
	Restricted		11,800	11,800	0
	GF/GP		\$40,600	\$40,600	\$0
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$20,600 Gross (\$4,900 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$20,600</b>	<b>\$20,600</b>	<b>\$0</b>
	Federal		14,000	14,000	0
	Restricted		1,700	1,700	0
	GF/GP		\$4,900	\$4,900	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$64,600 Gross (\$15,500 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$64,600</b>	<b>\$64,600</b>	<b>\$0</b>
	Federal		43,900	43,900	0
	Restricted		5,200	5,200	0
	GF/GP		\$15,500	\$15,500	\$0
<b>2. Emergency Medical Services Program State Staff</b>	FTE	8.5	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,476,100</b>	<b>\$22,300</b>	<b>\$22,300</b>	<b>\$0</b>
	Federal	432,200	2,200	2,200	0
	Restricted	699,900	11,200	11,200	0
	GF/GP	\$344,000	\$8,900	\$8,900	\$0
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$5,100 Gross, \$2,000 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,100</b>	<b>\$5,100</b>	<b>\$0</b>
	Federal		500	500	0
	Restricted		2,600	2,600	0
	GF/GP		\$2,000	\$2,000	\$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$14,000 Gross (\$5,600 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$14,000</b>	<b>\$14,000</b>	<b>\$0</b>
	Federal		1,400	1,400	0
	Restricted		7,000	7,000	0
	GF/GP		\$5,600	\$5,600	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$200 Gross (\$100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$200</b>	<b>\$200</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		100	100	0
	GF/GP		\$100	\$100	\$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$3,000 Gross (\$1,200 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
	Federal		300	300	0
	Restricted		1,500	1,500	0
	GF/GP		\$1,200	\$1,200	\$0
<b>3. Radiological Health Administration</b>	FTE	21.4	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,747,100</b>	<b>\$200,300</b>	<b>\$200,300</b>	<b>\$0</b>
	Federal	649,500	10,300	10,300	0
	Restricted	2,097,600	190,000	190,000	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Increase - Radiation Safety Fee Revenue</b> <b>Executive:</b> Recognizes an increase of \$149,100 in available radiation safety fee revenue.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$149,100</b>	<b>\$149,100</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		149,100	149,100	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$13,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$13,300</b>	<b>\$13,300</b>	<b>\$0</b>
	Federal		2,700	2,700	0
	Restricted		10,600	10,600	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$27,600 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$27,600</b>	<b>\$27,600</b>	<b>\$0</b>
	Federal		5,500	5,500	0
	Restricted		22,100	22,100	0
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$1,500 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
	Federal		300	300	0
	Restricted		1,200	1,200	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$8,800 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$8,800</b>	<b>\$8,800</b>	<b>\$0</b>
	Federal		1,800	1,800	0
	Restricted		7,000	7,000	0
	GF/GP		\$0	\$0	\$0
<b>4. Emergency Medical Services Grants and Services</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	660,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		0	0	0
<b>5. Health Professions</b>	FTE	130.0	12.0	17.0	0.0
	<b>Gross</b>	<b>\$23,507,700</b>	<b>\$697,000</b>	<b>\$1,090,500</b>	<b>\$0</b>
	Federal	3,477,300	2,200	2,200	0
	Restricted	20,030,400	694,800	1,088,300	0
	GF/GP	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Initiative - Medical Marijuana Registration Program</b> <b>Executive:</b> Recognizes costs of \$259,000 for 3.0 FTE positions administering the Medical Marijuana Registration Program given approval of Ballot Proposal 08-1 on November 4, 2008 by Michigan voters. Costs includes rules promulgation, application, processing, and issuance of registry ID cards to qualifying patients and caregivers.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		3.0	3.0	0.0
	<b>Gross</b>		<b>\$259,000</b>	<b>\$259,000</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		259,000	259,000	0
	GF/GP		\$0	\$0	\$0
<b>b. Insourcing - Health Professions Recovery Program</b> <b>Executive:</b> Proposes insourcing of the regulatory functions of the Health Professions Recovery Program which is a nondisciplinary treatment-oriented program for impaired health professionals.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		7.0	7.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>c. Increase - Background Check Program for Health Professions</b> <b>Executive:</b> Increases funds by \$200,000 for 2.0 FTE positions to implement the Criminal Background Check Program for health professions. <b>Technical Adjustment:</b> Increases funds by \$393,500 for 5.0 FTE positions for costs associated with the licensing of massage therapists and language pathologists.  <b>House:</b> Concurs with the Executive, and makes technical adjustment. <b>Senate:</b> <b>Conference:</b>	FTE		2.0	7.0	0.0
	<b>Gross</b>		<b>\$200,000</b>	<b>\$593,500</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		200,000	593,500	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$73,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$73,300</b>	<b>\$73,300</b>	<b>\$0</b>
	Federal		700	700	0
	Restricted		72,600	72,600	0
	GF/GP		\$0	\$0	\$0
<b>e. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$105,700 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$105,700</b>	<b>\$105,700</b>	<b>\$0</b>
	Federal		1,000	1,000	0
	Restricted		104,700	104,700	0
	GF/GP		\$0	\$0	\$0
<b>f. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$13,700 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$13,700</b>	<b>\$13,700</b>	<b>\$0</b>
	Federal		100	100	0
	Restricted		13,600	13,600	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right; margin-right: 20px;"><b>Analysts: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>g. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$45,300 (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$45,300</b> 400 44,900 \$0	0.0 <b>\$45,300</b> 400 44,900 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>6. Background Check Program</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP	5.5 <b>\$3,956,400</b> 782,500 3,173,900 \$0	0.0 <b>(\$1,266,500)</b> (244,500) <b>(3,165,000)</b> <b>\$2,143,000</b>	0.0 <b>(\$1,275,400)</b> (244,500) <b>(3,173,900)</b> <b>\$2,143,000</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<p><b>a. Fund Source Shift - GF/GP</b> <b>Executive:</b> Partially replaces health systems fees and collections and matching federal Medicaid revenue with GF/GP for the Criminal Background Check Program for employees of health facilities due to lack of available fee revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$1,277,600)</b> (246,700) (3,173,900) \$2,143,000	0.0 <b>(\$1,277,600)</b> (246,700) (3,173,900) \$2,143,000	0.0 <b>\$0</b> 0 0 \$0
<p><b>b. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$4,000 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item. <b>Technical Adjustment:</b> Economic adjustment should not have been funded with state restricted revenue.  <b>House:</b> Makes the technical adjustment. <b>Senate:</b> <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$4,000</b> 800 3,200 \$0	0.0 <b>\$800</b> 800 0 \$0	0.0 <b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$3,600 Gross (\$0 GF/GP). <b>Technical Adjustment:</b> Economic adjustment should not have been funded with state restricted revenue. <b>House:</b> Makes the technical adjustment. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,600</b>	<b>\$700</b>	<b>\$0</b>
	Federal		700	700	0
	Restricted		2,900	0	0
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$1,000 Gross (\$0 GF/GP). <b>Technical Adjustment:</b> Economic adjustment should not have been funded with state restricted revenue. <b>House:</b> Makes the technical adjustment. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,000</b>	<b>\$200</b>	<b>\$0</b>
	Federal		200	200	0
	Restricted		800	0	0
	GF/GP		\$0	\$0	\$0
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$2,500 Gross (\$0 GF/GP). <b>Technical Adjustment:</b> Economic adjustment should not have been funded with state restricted revenue. <b>House:</b> Makes the technical adjustment. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,500</b>	<b>\$500</b>	<b>\$0</b>
	Federal		500	500	0
	Restricted		2,000	0	0
	GF/GP		\$0	\$0	\$0
<b>7. Health Policy, Regulation, and Professions Administration</b>	FTE	25.2	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,944,400</b>	<b>\$56,900</b>	<b>\$56,900</b>	<b>\$0</b>
	Federal	601,800	4,300	4,300	0
	Restricted	792,700	27,300	27,300	0
	GF/GP	<b>\$1,549,900</b>	<b>\$25,300</b>	<b>\$25,300</b>	<b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$16,200 Gross, \$8,900 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$16,200</b>	<b>\$16,200</b>	<b>\$0</b>
	Federal		1,000	1,000	0
	Restricted GF/GP		6,300 \$8,900	6,300 \$8,900	0 \$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$27,200 Gross (\$9,700 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$27,200</b>	<b>\$27,200</b>	<b>\$0</b>
	Federal		1,300	1,300	0
	Restricted GF/GP		16,200 \$9,700	16,200 \$9,700	0 \$0
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$3,400 Gross (\$1,700 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,400</b>	<b>\$3,400</b>	<b>\$0</b>
	Federal		500	500	0
	Restricted GF/GP		1,200 \$1,700	1,200 \$1,700	0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right; margin-right: 20px;"><b>Analysts: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$10,100 Gross (\$5,000 GF/GP).</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$10,100</b> 1,500 3,600 \$5,000	0.0 <b>\$10,100</b> 1,500 3,600 \$5,000	0.0 <b>\$0</b> 0 0 \$0
<b>8. Nurse Scholarship, Education, and Research Program</b>	FTE <b>Gross</b> Restricted <b>GF/GP</b>	3.0 <b>\$990,900</b> 990,900 <b>\$0</b>	0.0 <b>\$727,400</b> 727,400 <b>\$0</b>	0.0 <b>\$727,400</b> 727,400 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<p><b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$2,400 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$2,400</b> 0 2,400 \$0	0.0 <b>\$2,400</b> 0 2,400 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$3,700 Gross (\$0 GF/GP).</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$3,700</b> 0 3,700 \$0	0.0 <b>\$3,700</b> 0 3,700 \$0	0.0 <b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$400 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$400</b>	<b>\$400</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		400	400	0
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$900 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$900</b>	<b>\$900</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		900	900	0
	GF/GP		\$0	\$0	\$0
<b>e. Increase - Nurse Professional Fund</b> <b>Executive:</b> Proposes an increase in nurse licensure fee from \$2.00 to \$8.00. Additional fee revenue would continue to be used as follows: 1/3 for continuing education, 1/3 for research and development programs, and 1/3 for scholarships, given provisions of the Public Health Code. Also, the fee revenue would support 75 additional nursing faculty training slots. Fee increase requires a statutory change.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$720,000</b>	<b>\$720,000</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		720,000	720,000	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>9. Certificate of Need Program Administration</b>	FTE	14.0	0.0	0.0	0.0
	Gross	\$1,775,100	\$180,600	\$180,600	\$0
	IDG	116,300	0	0	0
	Restricted	1,658,800	180,600	180,600	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$9,200 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$9,200	\$9,200	\$0
	IDG		0	0	0
	Federal		0	0	0
	Restricted		9,200	9,200	0
GF/GP		\$0	\$0	\$0	
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$14,600 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$14,600	\$14,600	\$0
	IDG		0	0	0
	Federal		0	0	0
	Restricted		14,600	14,600	0
GF/GP		\$0	\$0	\$0	

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$1,600 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		0	0	0
	Restricted		1,600	1,600	0
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$5,200 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,200</b>	<b>\$5,200</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		0	0	0
	Restricted		5,200	5,200	0
	GF/GP		\$0	\$0	\$0
<b>e. Increase - Attorney General Costs</b> <b>Executive:</b> Recognizes an increase of \$150,000 in Attorney General costs for the Certificate of Need Program.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		0	0	0
	Restricted		150,000	150,000	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>10. Rural Health Services</b>	FTE	1.0	0.0	0.0	0.0
	Gross	\$1,404,400	(\$166,700)	\$1,300	\$0
	Federal	1,278,400	(40,700)	1,300	0
	GF/GP	\$126,000	(\$126,000)	\$0	\$0
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$500 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$500	\$500	\$0
	Federal		500	500	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$600 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$600	\$600	\$0
	Federal		600	600	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$100 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$100	\$100	\$0
	Federal		100	100	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$100 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$100</b>	<b>\$100</b>	<b>\$0</b>
	Federal		100	100	0
	Restricted GF/GP		0 \$0	0 \$0	0 \$0
<b>e. Reduction - GF/GF and Federal Match</b> <b>Executive:</b> Eliminates GF/GP and federal match from State Office of Rural Health grant which will reduce the amount of funds available for the contract with Michigan Center for Rural Health. The Center coordinates, plans, and advocates for improved health and health care for residents in rural areas, and provides technical assistance to DCH on rural health issues.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$168,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(42,000)	0	0
	Restricted GF/GP		0 (\$126,000)	0 \$0	0 \$0
<b>11. Michigan Essential Health Provider</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,952,100</b>	<b>(\$1,090,800)</b>	<b>\$0</b>	<b>\$0</b>
	Federal	924,000	(545,400)	0	0
	Local	227,700	0	0	0
	Private	255,000	0	0	0
	GF/GP	\$545,400	(\$545,400)	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right; margin-right: 20px;"><b>Analysts: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>Reduction - GF/GP and Federal Match</b>  <b>Executive:</b> Eliminates GF/GP and federal match from State Loan Repayment grant for this program which assist primary care providers who practice in medically underserved and health professional shortage areas in repayment of health education loans.</p> <p><b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted Local Private GF/GP		0.0 <b>(\$1,090,800)</b> (545,400) 0 0 0 0 (\$545,400)	0.0 <b>\$0</b> 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 \$0
<b>12. Primary Care Services</b>	FTE <b>Gross</b> Federal <b>GF/GP</b>	1.4 <b>\$4,241,700</b> 2,970,200 <b>\$1,271,500</b>	0.0 <b>(\$72,900)</b> 61,200 <b>(\$134,100)</b>	0.0 <b>\$277,100</b> 61,200 <b>\$215,900</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<p><b>a. Elimination - Helen M. Nickless Volunteer Clinic</b>  <b>Executive:</b> Eliminates FY 2008-09 funding of \$75,000 GF/GP for Helen M. Nickless Volunteer Clinic in Bay City.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$75,000)</b> 0 (\$75,000)	0.0 <b>(\$75,000)</b> 0 (\$75,000)	0.0 <b>\$0</b> 0 \$0
<p><b>b. Medicaid Match Rate Change - 60.27% to 63.19%</b>  <b>Executive:</b> Increases federal Medicaid revenue by \$59,100, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 60.27% to 63.19%.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 59,100 (\$59,100)	0.0 <b>\$0</b> 59,100 (\$59,100)	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$900 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$900</b> 900 \$0	0.0 <b>\$900</b> 900 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$600 Gross (\$0 GF/GP).  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$600</b> 600 \$0	0.0 <b>\$600</b> 600 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$300 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$300</b> 300 \$0	0.0 <b>\$300</b> 300 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$300 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$300</b> 300 \$0	0.0 <b>\$300</b> 300 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analysts: Margaret Alston</b> <b>Phone: 373-8080</b>					
<b>g. Increase- Free Health Clinics and Island Clinics</b> <b>House:</b> Increases funding for free health clinics by \$250,000 and adds \$100,000 for Beaver, Drummond, and Mackinac Island clinics.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$350,000</b> 0 \$350,000	0.0 <b>\$0</b> 0 \$0
<b>HEALTH POLICY, REGULATION, AND PROFESSIONS</b>	FTE <b>Gross</b> IDG Federal Restricted Local Private GF/GP	403.6 <b>\$68,305,600</b> 116,300 26,015,300 33,762,800 227,700 455,000 <b>\$7,728,500</b>	12.0 <b>(\$2,675,800)</b> 0 <b>(1,886,600)</b> <b>(2,540,800)</b> 0 0 <b>\$1,751,600</b>	17.0 <b>(\$682,400)</b> 0 <b>(1,299,200)</b> <b>(2,156,200)</b> 0 0 <b>\$2,773,000</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 108. INFECTIOUS DISEASE CONTROL</b>						
<b>1. AIDS Prevention, Testing, and Care Programs</b>		FTE	12.7	0.0	0.0	0.0
		<b>Gross</b>	\$38,468,200	\$2,899,400	\$2,899,400	\$0
		Federal	25,832,400	23,700	23,700	0
		Private	7,997,900	2,875,700	2,875,700	0
		Restricted	4,637,900	0	0	0
		GF/GP	\$0	\$0	\$0	\$0
<b>a. Pharmaceutical Rebate Revenue Increase</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases the private funds authorization by \$2.9 million to recognize growth in funds received from pharmaceutical manufacturers for rebates on AIDS and HIV medications used by the AIDS Drug Assistance Program (ADAP), from \$8.0 million to \$10.9 million.		<b>Gross</b>		\$2,875,700	\$2,875,700	\$0
<b>House:</b> Concurs with the Executive.		Private		2,875,700	2,875,700	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0
<b>Conference:</b>						
<b>b. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		<b>Gross</b>		\$8,100	\$8,100	\$0
<b>House:</b> Concurs with the Executive.		Federal		8,100	8,100	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0
<b>Conference:</b>						
<b>c. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		<b>Gross</b>		\$9,200	\$9,200	\$0
<b>House:</b> Concurs with the Executive.		Federal		9,200	9,200	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0
<b>Conference:</b>						

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$1,800</b> 1,800 \$0	0.0 <b>\$1,800</b> 1,800 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$4,600</b> 4,600 \$0	0.0 <b>\$4,600</b> 4,600 \$0	0.0 <b>\$0</b> 0 \$0
<b>2. Immunization Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.		FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$13,990,300</b> 9,428,200 2,250,000 <b>\$2,312,100</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>3. Immunization Program Management and Field Support</b>		FTE <b>Gross</b> Federal Restricted GF/GP	15.0 <b>\$2,008,200</b> 1,326,000 354,900 <b>\$327,300</b>	0.0 <b>\$30,600</b> 25,700 0 <b>\$4,900</b>	0.0 <b>\$30,600</b> 25,700 0 <b>\$4,900</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$9,600</b> 7,900 \$1,700	0.0 <b>\$9,600</b> 7,900 \$1,700	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$13,100</b> 11,500 \$1,600	0.0 <b>\$13,100</b> 11,500 \$1,600	0.0 <b>\$0</b> 0 \$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$1,900</b> 1,400 \$500	0.0 <b>\$1,900</b> 1,400 \$500	0.0 <b>\$0</b> 0 \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$6,000</b> 4,900 \$1,100	0.0 <b>\$6,000</b> 4,900 \$1,100	0.0 <b>\$0</b> 0 \$0
<b>4. Pediatric AIDS Prevention and Control</b>		FTE <b>Gross</b> Federal GF/GP	1.0 <b>\$1,225,200</b> 1,225,200 \$0	0.0 <b>\$1,200</b> 1,200 \$0	0.0 <b>\$1,200</b> 1,200 \$0	0.0 <b>\$0</b> 0 \$0
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$700</b> 700 \$0	0.0 <b>\$700</b> 700 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>b. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$200</b> 200 \$0	0.0 <b>\$200</b> 200 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>c. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$300</b> 300 \$0	0.0 <b>\$300</b> 300 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>5. Sexually Transmitted Disease Control Local Agreements</b></p>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$3,910,700</b> 3,125,500 <b>\$785,200</b>	0.0 <b>(\$550,000)</b> 0 <b>(\$550,000)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<p><b>a. Eliminate Funds for FY 2008-09 STD Initiative</b>  <b>Executive:</b> For GF/GP savings, eliminates funding for enhanced initiative in FY 2008-09 to address high rates of gonorrhea and chlamydia diseases, targeting adolescents and young adults in high-prevalence counties. Funding totals \$750,000 across 2 line items.</p> <p><b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$550,000)</b> (\$550,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>					
<b>6. Sexually Transmitted Disease Control Management and Field Support</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	23.0 \$3,886,200 1,140,600 591,400 \$2,154,200	0.0 (\$148,200) 0 1,351,000 (\$1,499,200)	0.0 \$51,800 0 0 \$51,800	0.0 \$0 0 0 \$0
<b>a. Eliminate Funds for FY 2008-09 STD Initiative</b> <b>Executive:</b> For GF/GP savings, eliminates funding for enhanced initiative in FY 2008-09 to address high rates of gonorrhea and chlamydia diseases, targeting adolescents and young adults in high-prevalence counties. Funding totals \$750,000 across 2 line items. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>		0.0 (\$200,000) (\$200,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>b. Michigan Health Initiative and GF/GP Fund Shift</b> <b>Executive:</b> For GF/GP savings, makes a net \$0 fund shift replacing GF/GP with \$1.35 million of Michigan Health Initiative (MHI) Funds. The MHI funds become available from the proposed elimination of funding for the AIDS and Risk Reduction Clearinghouse and Media Campaign in Sec. 112 Chronic Disease appropriation unit. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>		0.0 \$0 1,351,000 (\$1,351,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>		0.0 \$14,000 \$14,000	0.0 \$14,000 \$14,000	0.0 \$0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 <b>\$27,900</b> \$27,900	0.0 <b>\$27,900</b> \$27,900	0.0 <b>\$0</b> \$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 <b>\$1,700</b> \$1,700	0.0 <b>\$1,700</b> \$1,700	0.0 <b>\$0</b> \$0
<b>f. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 <b>\$8,200</b> \$8,200	0.0 <b>\$8,200</b> \$8,200	0.0 <b>\$0</b> \$0
<b>INFECTIOUS DISEASE CONTROL SUBTOTAL</b>	FTE Gross Federal Private Restricted GF/GP	51.7 \$63,488,800 42,077,900 7,997,900 7,834,200 \$5,578,800	0.0 <b>\$2,233,000</b> 50,600 2,875,700 1,351,000 <b>(\$2,044,300)</b>	0.0 <b>\$2,983,000</b> 50,600 2,875,700 0 <b>\$56,700</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 109. LABORATORY SERVICES</b>						
<b>1. Bovine Tuberculosis</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE Gross Restricted GF/GP	1.0 \$200,400 200,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>2. Laboratory Services</b>	FTE Gross IDG-DEQ Federal Restricted GF/GP	122.0 \$19,035,400 441,200 2,799,400 8,142,800 \$7,652,000	0.0 (\$596,300) 5,900 (1,115,800) 704,900 (\$191,300)	0.0 (\$215,600) 5,900 (1,115,800) 704,900 \$189,400	0.0 \$0 0 0 0 \$0	
<b>a. Recognize FY 2008-09 Revenue Adjustment of Dec. 2008 Transfer</b> <b>Executive:</b> Recognizes \$150,000 funds adjustment made in the FY 2008-09 fiscal year with a December 2008 approved transfer, reflecting an increase of laboratory test fee revenue from universities ongoing into FY 2009-10. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Restricted GF/GP	0.0 \$150,000 150,000 \$0	0.0 \$150,000 150,000 \$0	0.0 \$150,000 150,000 \$0	0.0 \$0 0 \$0	
<b>b. Federal Funds - Reduce Laboratory Capacity Grant Authorization</b> <b>Executive:</b> Recognizes \$350,000 reduction of funding from the federal Epidemiology and Laboratory Capacity grant for laboratory activities, funded since FY 2002-03. Reduces the authorization for this federal grant from \$1,094,700 to \$744,700. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 (\$350,000) (350,000) \$0	0.0 (\$350,000) (350,000) \$0	0.0 (\$350,000) (350,000) \$0	0.0 \$0 0 \$0	

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>c. Federal Funds - Reduce Tuberculosis Control Grant Authorization</b>  <b>Executive:</b> Recognizes \$300,000 reduction of ongoing funding from the federal Tuberculosis Control grant for laboratory and testing activities. Some funding has shifted to the federal grant provided directly to the City of Detroit. Reduces the authorization for this federal grant from \$460,600 to \$160,600.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$300,000)</b> (300,000) \$0	0.0 <b>(\$300,000)</b> (300,000) \$0	0.0 <b>\$0</b> 0 \$0
<p><b>d. Recognize Medicaid Blood Lead Tests as Fee Revenue</b>  <b>Executive:</b> A net \$0 fund shift to correctly recognize revenue from the Medicaid program for laboratory services as fee revenue rather than federal Medicaid revenue. This change occurred in FY 2007-08 as the state laboratory became recognized as a service provider for the blood lead testing done under Medicaid.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$0</b> (506,100) 506,100 \$0	0.0 <b>\$0</b> (506,100) 506,100 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>e. Reduction - Reduce General Funds Appropriated to Laboratory</b>  <b>Executive:</b> For GF/GP savings, reduces GF/GP funding for laboratory services by \$380,700. GF/GP funding is reduced from \$7,652,000 to \$7,343,300, a reduction of 4% of the GF/GP appropriation. GF/GP funding in this line item helps to support staffing costs.  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$380,700)</b> (\$380,700)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$72,300</b>	<b>\$72,300</b>	<b>\$0</b>
	IDG-DEQ		1,500	1,500	0
	Federal		10,000	10,000	0
	Restricted		12,400	12,400	0
	GF/GP		\$48,400	\$48,400	\$0
<b>g. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$156,500</b>	<b>\$156,500</b>	<b>\$0</b>
	IDG-DEQ		3,200	3,200	0
	Federal		22,500	22,500	0
	Restricted		26,800	26,800	0
	GF/GP		\$104,000	\$104,000	\$0
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
	IDG-DEQ		200	200	0
	Federal		1,000	1,000	0
	Restricted		1,400	1,400	0
	GF/GP		\$5,400	\$5,400	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>i. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		<b>Gross</b>		<b>\$47,600</b>	<b>\$47,600</b>	<b>\$0</b>
		IDG-DEQ		1,000	1,000	0
		Federal		6,800	6,800	0
		Restricted		8,200	8,200	0
		GF/GP		\$31,600	\$31,600	\$0
<b>LABORATORY SERVICES SUBTOTAL</b>		FTE	123.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$19,235,800</b>	<b>(\$596,300)</b>	<b>(\$215,600)</b>	<b>\$0</b>
	IDG-DEQ		441,200	5,900	5,900	0
	Federal		2,799,400	(1,115,800)	(1,115,800)	0
	Restricted		8,343,200	704,900	704,900	0
	GF/GP		\$7,652,000	(\$191,300)	\$189,400	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 110. EPIDEMIOLOGY</b>						
<b>1. AIDS Surveillance and Prevention Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0
		Gross	\$2,254,100	\$0	\$0	\$0
		Federal	2,254,100	0	0	0
		GF/GP	\$0	\$0	\$0	\$0
<b>2. Asthma Prevention and Control</b>		FTE	2.6	0.0	0.0	0.0
		Gross	\$1,065,100	\$3,700	\$3,700	\$0
		Federal	842,300	1,200	1,200	0
		GF/GP	\$222,800	\$2,500	\$2,500	\$0
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		\$1,800	\$1,800	\$0
		Federal		500	500	0
		GF/GP		\$1,300	\$1,300	\$0
<b>b. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		\$700	\$700	\$0
		Federal		300	300	0
		GF/GP		\$400	\$400	\$0
<b>c. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		\$1,200	\$1,200	\$0
		Federal		400	400	0
		GF/GP		\$800	\$800	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>3. Bioterrorism Preparedness</b>		FTE	68.6	0.0	0.0	0.0
		Gross	\$49,292,100	\$113,000	(\$387,000)	\$0
		Federal	48,792,100	113,000	113,000	0
		Local	500,000	0	(500,000)	0
		GF/GP	\$0	\$0	\$0	\$0
<b>a. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$45,200	\$45,200	\$0
		Federal		45,200	45,200	0
		GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.						
<b>Senate:</b>						
<b>Conference:</b>						
<b>b. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$27,500	\$27,500	\$0
		Federal		27,500	27,500	0
		GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.						
<b>Senate:</b>						
<b>Conference:</b>						
<b>c. Economics - Defined Contribution Retirement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$12,900	\$12,900	\$0
		Federal		12,900	12,900	0
		GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.						
<b>Senate:</b>						
<b>Conference:</b>						
<b>d. Economics - Insurance</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.		Gross		\$27,400	\$27,400	\$0
		Federal		27,400	27,400	0
		GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.						
<b>Senate:</b>						
<b>Conference:</b>						

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. House - Remove Local Funds Authorization</b> <b>House:</b> Makes a technical correction. Local funding authorization for federal grant match requirement is removed, as it was unintentionally left in the FY 2008-09 final budget act. The federal match requirements were delayed for state and local funds, and state funding for the match was not included in FY 2008-09 final budget act. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>
	Local		0	(500,000)	0
	GF/GP		\$0	\$0	\$0
<b>4. Epidemiology Administration</b>	FTE	41.7	0.6	0.6	0.0
	<b>Gross</b>	<b>\$7,103,500</b>	<b>\$1,030,300</b>	<b>\$1,030,300</b>	<b>\$0</b>
	<b>Federal</b>	<b>4,740,000</b>	<b>855,600</b>	<b>855,600</b>	<b>0</b>
	<b>Private</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>200,400</b>	<b>136,900</b>	<b>136,900</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$2,138,100</b>	<b>\$37,800</b>	<b>\$37,800</b>	<b>\$0</b>
<b>a. Reduction - Completion of Federal Genetics Implementation Grant</b> <b>Executive:</b> Recognizes completion of the 5-year federal Maternal and Child Health Special Projects of Regional and National Significance grant for implementation of genetics services to improve genetic health outcomes, funded since FY 2003-04. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>\$0</b>
	Federal		(300,000)	(300,000)	0
	GF/GP		\$0	\$0	\$0
<b>b. Completion of PBB Endocrine Disruptor Grant with Emory University</b> <b>Executive:</b> Recognizes completion of the 5-year federal National Institutes of Health funding for a study "The Michigan PBB Cohort 30 Years Later: Endocrine Disruptor". DCH was a subcontractor to Emory University on this study, funded since FY 2004-05. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		(1.0)	(1.0)	0.0
	<b>Gross</b>		<b>(\$152,900)</b>	<b>(\$152,900)</b>	<b>\$0</b>
	Federal		(152,900)	(152,900)	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>c. Move Federal Lupus Grant from Chronic Disease Prevention Line</b>  <b>Executive:</b> Recommends the federal Lupus Grant funding and partial FTE be moved from the Chronic Disease Prevention Line Item in Sec. 112 to this line item. The funds are primarily used for development of the Michigan Lupus Epidemiology and Surveillance registry to identify cases of Systemic Lupus Erythematosus (SLE).</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Federal GF/GP		0.3 <b>\$1,100,000</b> 1,100,000 \$0	0.3 <b>\$1,100,000</b> 1,100,000 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>d. Federal Funding Increase - New National Children's Study Grant</b>  <b>Executive:</b> Recognizes new 5-year federal National Children's Study grant, to enroll, follow, and complete data collection on 5,000 newborn children through age 21 to gain knowledge about childhood conditions, effects of environmental influences, and impact on health outcome, for a nationwide study.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Federal GF/GP		0.0 <b>\$167,000</b> 167,000 \$0	0.0 <b>\$167,000</b> 167,000 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>e. Increase - Recognize Data Contract Revenue from Researchers</b>  <b>Executive:</b> Recognizes fee revenue of \$50,000 from contractual agreements with universities to provide surveillance data for university research. A partial FTE is funded by the revenue for these data services.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Restricted GF/GP		0.3 <b>\$50,000</b> 50,000 \$0	0.3 <b>\$50,000</b> 50,000 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. New Licensing of Body Art Facilities</b> <b>Executive:</b> Includes \$85,000 and 1.0 FTE for state functions related to new statutory licensing of body art facilities. Applicants must submit proof of inspection by the local health department. Fee revenue will support these costs. Fees are \$500 initially, and \$300 for renewal for a 3-year license; also a \$100 2-week license is offered for temporary sites. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		1.0 <b>\$85,000</b> 85,000 \$0	1.0 <b>\$85,000</b> 85,000 \$0	0.0 <b>\$0</b> 0 \$0
<b>g. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$27,800</b> 14,300 700 \$12,800	0.0 <b>\$27,800</b> 14,300 700 \$12,800	0.0 <b>\$0</b> 0 0 \$0
<b>h. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$30,700</b> 15,700 700 \$14,300	0.0 <b>\$30,700</b> 15,700 700 \$14,300	0.0 <b>\$0</b> 0 0 \$0
<b>i. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$6,000</b> 3,000 100 \$2,900	0.0 <b>\$6,000</b> 3,000 100 \$2,900	0.0 <b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>j. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p><b>\$16,700</b></p> <p>8,500</p> <p>400</p> <p><b>\$7,800</b></p>	<p>0.0</p> <p><b>\$16,700</b></p> <p>8,500</p> <p>400</p> <p><b>\$7,800</b></p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p><b>\$0</b></p>
<p><b>5. Lead Abatement Program</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>7.0</p> <p><b>\$2,177,800</b></p> <p>1,915,800</p> <p>262,000</p> <p><b>\$0</b></p>	<p>0.0</p> <p><b>\$13,500</b></p> <p>9,700</p> <p>3,800</p> <p><b>\$0</b></p>	<p>0.0</p> <p><b>\$13,500</b></p> <p>9,700</p> <p>3,800</p> <p><b>\$0</b></p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p><b>\$0</b></p>
<p><b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p><b>\$4,300</b></p> <p>3,100</p> <p>1,200</p> <p><b>\$0</b></p>	<p>0.0</p> <p><b>\$4,300</b></p> <p>3,100</p> <p>1,200</p> <p><b>\$0</b></p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p><b>\$0</b></p>
<p><b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p><b>\$4,500</b></p> <p>3,200</p> <p>1,300</p> <p><b>\$0</b></p>	<p>0.0</p> <p><b>\$4,500</b></p> <p>3,200</p> <p>1,300</p> <p><b>\$0</b></p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p><b>\$0</b></p>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>c. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$1,000</b> 700 300 \$0	0.0 <b>\$1,000</b> 700 300 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>d. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$3,700</b> 2,700 1,000 \$0	0.0 <b>\$3,700</b> 2,700 1,000 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>6. Methamphetamine Cleanup Fund</b></p>	FTE <b>Gross</b> GF/GP	0.0 <b>\$100,000</b> <b>\$100,000</b>	0.0 <b>(\$100,000)</b> <b>(\$100,000)</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<p><b>a. Eliminate Methamphetamine Cleanup Fund and Program</b>  <b>Executive:</b> For GF/GP savings, eliminates funding for the Methamphetamine Cleanup Fund which reimburses local health department administrative costs related to cleanup of illegal methamphetamine laboratories, of up to \$800 per property, funded since FY 2006-07. Sec. 852 is related boilerplate.</p> <p><b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$100,000)</b> (\$100,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>					
<b>7. Newborn Screening Follow-Up and Treatment Services</b>	FTE Gross Restricted GF/GP	9.5 \$4,534,500 4,534,500 \$0	1.0 \$157,600 157,600 \$0	1.0 \$157,600 157,600 \$0	0.0 \$0 0 \$0
<b>a. Newborn Screening Fee Revenue Increase</b> <b>Executive:</b> Recognizes additional revenue for program service costs from newborn screening test fees due to statutorily-authorized annual inflationary increase in the fee. The current charge per newborn screening card is \$88.18 after a 3% increase effective October 1, 2008. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$136,100 136,100 \$0	0.0 \$136,100 136,100 \$0	0.0 \$0 0 \$0
<b>b. Convert Contractual Position to State FTE Position</b> <b>Executive:</b> Increase state employee FTEs by 1.0 to reflect use of state rather than contractual employee for ongoing functions and activities. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	0.0 \$0 \$0
<b>c. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$6,600 6,600 \$0	0.0 \$6,600 6,600 \$0	0.0 \$0 0 \$0
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$8,900 8,900 \$0	0.0 \$8,900 8,900 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$2,100</b> 2,100 \$0	0.0 <b>\$2,100</b> 2,100 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$3,900</b> 3,900 \$0	0.0 <b>\$3,900</b> 3,900 \$0	0.0 <b>\$0</b> 0 \$0
<b>8. Tuberculosis Control and Prevention</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$867,000</b> 867,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>EPIDEMIOLOGY SUBTOTAL</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	129.4 <b>\$67,394,100</b> 59,411,300 500,000 25,000 4,996,900 <b>\$2,460,900</b>	1.6 <b>\$1,218,100</b> 979,500 0 0 298,300 <b>(\$59,700)</b>	1.6 <b>\$818,100</b> 979,500 <b>(500,000)</b> 0 298,300 <b>\$40,300</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey Phone: 373-8080</b>					
<b>Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS</b>					
1. Implementation of 1993 PA 133, MCL 333.17015  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0
	Gross	\$50,000	\$0	\$0	\$0
	GF/GP	\$50,000	\$0	\$0	\$0
2. Local Health Services  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0
	Gross	\$220,000	\$0	\$0	\$0
	Restricted	220,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
3. Local Public Health Operations  <b>Executive:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0
	Gross	\$40,618,400	\$0	\$5,000,000	\$0
	Local	5,150,000	0	0	0
	GF/GP	\$35,468,400	\$0	\$5,000,000	\$0
a. House - Increase Local Public Health Operations Funding <b>House:</b> Increase local public health operations funding to local health departments by \$5.0 million, for state and local cost-shared services. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$0	\$5,000,000	\$0
	GF/GP		\$0	\$5,000,000	\$0
4. Medical Services Cost Reimbursement to Local Health Departments  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0
	Gross	\$9,000,000	\$0	\$0	\$0
	Federal	9,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$49,888,400	\$0	\$5,000,000	\$0
	Federal	9,000,000	0	0	0
	Local	5,150,000	0	0	0
	Restricted	220,000	0	0	0
	GF/GP	\$35,518,400	\$0	\$5,000,000	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b>						
<b>1. African-American Male Health Initiative</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$106,700	(\$106,700)	\$0	\$0
	GF/GP		\$106,700	(\$106,700)	\$0	\$0
<b>a. Eliminate Funding for African-American Male Health Initiative</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> For GF/GP savings, eliminates funding for the African-American Male Health Initiative, a community-based chronic disease screening and referral program funded since FY 1998-99.	Gross		(\$106,700)	\$0	\$0	\$0
<b>House:</b> Does not concur with the Executive.	GF/GP		(\$106,700)	\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>2. AIDS and Risk Reduction Clearinghouse and Media Campaign</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,351,000	(\$1,351,000)	\$0	\$0
	Restricted		1,351,000	(1,351,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>a. Eliminate Funding for Clearinghouse and Media Campaign</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> For savings, eliminates \$1.35 million of Michigan Health Initiative funding for the AIDS and Risk Reduction Clearinghouse and Media Campaign which distributes health promotion materials to Michigan residents, and airs television, radio and billboard health promotion messages pursuant to Part 59 of the Public Health Code, funded since FY 1987-88. The Executive proposes to use these funds to replace GF/GP in the Sexually Transmitted Disease Control Management and Field Support line item in Sec. 108 for GF/GP savings. Statutory amendment is recommended to eliminate this program.	Gross		(\$1,351,000)	\$0	\$0	\$0
<b>House:</b> Does not concur with the Executive.	Restricted		(1,351,000)	0	0	0
<b>Senate:</b>	GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>						

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>3. Alzheimer's Information Network</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0
	Gross	\$389,500	\$0	\$0	\$0
	Federal	99,500	0	0	0
	Restricted	290,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>4. Cancer Prevention and Control Program</b>	FTE	12.0	0.0	0.0	0.0
	Gross	\$15,188,500	\$31,400	\$31,400	\$0
	Federal	12,182,300	31,400	31,400	0
	Restricted	1,728,900	0	0	0
	GF/GP	\$1,277,300	\$0	\$0	\$0
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$12,500	\$12,500	\$0
	Federal		12,500	12,500	0
	GF/GP		\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$8,000	\$8,000	\$0
	Federal		8,000	8,000	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$3,500	\$3,500	\$0
	Federal		3,500	3,500	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>d. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$7,400</b> 7,400 \$0	0.0 <b>\$7,400</b> 7,400 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>5. Chronic Disease Prevention</b></p>	FTE <b>Gross</b> Federal Private Restricted GF/GP	22.7 <b>\$5,683,200</b> 3,325,100 61,600 2,191,500 <b>\$105,000</b>	5.0 <b>\$507,500</b> 807,500 0 (300,000) <b>\$0</b>	5.0 <b>\$807,500</b> 807,500 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<p><b>a. Federal Funding Increase - New Nutrition and Physical Activity Education Grant</b>  <b>Executive:</b> Recognizes \$75,000 under a new federal Michigan Nutrition Network (MNN) Nutrition and Physical Activity Education 3-year grant, which is anticipated to be ongoing. Project will work with local groups, health departments and Michigan State University Extension to improve local physical activity options and access, and also to educate high-risk populations in low-income communities.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$75,000</b> 75,000 \$0	0.0 <b>\$75,000</b> 75,000 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>b. Federal Funding Increase - New Shaping Positive Lifestyles Grant</b>  <b>Executive:</b> Recognizes \$700,000 under a new federal Michigan Nutrition Network (MNN) - Shaping Positive Lifestyles and Attitudes through School Health 3-year grant, which is anticipated to be ongoing. 5.0 FTEs are provided. Project will work with 200 low-income schools to implement quality health education and physical activity for students, families and staff.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		5.0 <b>\$700,000</b> 700,000 \$0	5.0 <b>\$700,000</b> 700,000 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Eliminate Healthy Michigan Funding for Osteoporosis</b> <b>Executive:</b> Eliminates Healthy Michigan funding for osteoporosis programs, funded since FY 1997-98. This is one of 10 Healthy Michigan Fund project eliminations or reductions totaling \$3.5 million to address declining cigarette tax revenue to the Fund. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$200,000)</b> (200,000) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Eliminate Healthy Michigan Funding for Arthritis</b> <b>Executive:</b> Eliminates Healthy Michigan funding for arthritis programs, funded most years since FY 2000-01. This is one of 10 Healthy Michigan Fund project eliminations or reductions totaling \$3.5 million to address declining cigarette tax revenue to the Fund. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$50,000)</b> (50,000) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Eliminate Healthy Michigan Funding for Huntington's Disease</b> <b>Executive:</b> Eliminates Healthy Michigan funding for Huntington's Disease programming, funded since FY 2006-07. This is one of 10 Healthy Michigan Fund project eliminations or reductions totaling \$3.5 million to address declining cigarette tax revenue to the Fund. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$50,000)</b> (50,000) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$12,800</b> 12,800 \$0	0.0 <b>\$12,800</b> 12,800 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>g. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$8,000</b> 8,000 \$0	0.0 <b>\$8,000</b> 8,000 \$0	0.0 <b>\$0</b> 0 \$0
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$3,600</b> 3,600 \$0	0.0 <b>\$3,600</b> 3,600 \$0	0.0 <b>\$0</b> 0 \$0
<b>i. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$8,100</b> 8,100 \$0	0.0 <b>\$8,100</b> 8,100 \$0	0.0 <b>\$0</b> 0 \$0
<b>6. Diabetes and Kidney Program</b>		FTE <b>Gross</b> Federal Restricted GF/GP	12.2 <b>\$4,002,200</b> 1,505,300 2,496,900 \$0	0.0 <b>\$20,500</b> 20,500 0 \$0	0.0 <b>\$20,500</b> 20,500 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$8,400</b> 8,400 \$0	0.0 <b>\$8,400</b> 8,400 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>b. Economics - Defined Benefit Retirement</b>  <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$4,500</b> 4,500 \$0	0.0 <b>\$4,500</b> 4,500 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>c. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,400</b> 2,400 \$0	0.0 <b>\$2,400</b> 2,400 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>d. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$5,200</b> 5,200 \$0	0.0 <b>\$5,200</b> 5,200 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>7. Health Education, Promotion, and Research Programs</b></p>	FTE <b>Gross</b> Restricted <b>GF/GP</b>	6.5 <b>\$812,500</b> 393,800 <b>\$418,700</b>	0.0 <b>\$17,100</b> 0 <b>\$17,100</b>	0.0 <b>\$17,100</b> 0 <b>\$17,100</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<p><b>a. Economics - Salary and Wage Increase</b>  <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 <b>\$4,500</b> \$4,500	0.0 <b>\$4,500</b> \$4,500	0.0 <b>\$0</b> \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$9,700</b> \$9,700	0.0 <b>\$9,700</b> \$9,700	0.0 <b>\$0</b> \$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$500</b> \$500	0.0 <b>\$500</b> \$500	0.0 <b>\$0</b> \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$2,400</b> \$2,400	0.0 <b>\$2,400</b> \$2,400	0.0 <b>\$0</b> \$0
<b>8. Injury Control Intervention Project</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$404,500</b> \$404,500	0.0 <b>(\$300,000)</b> (\$300,000)	0.0 <b>(\$299,900)</b> (\$299,900)	0.0 <b>\$0</b> \$0
<b>a. Eliminate Funding for Traumatic Brain Injury Pilots</b> <b>Executive:</b> For GF/GP savings, eliminates funding for two traumatic brain injury pilot programs in hospitals, a new initiative in FY 2007-08. Sec. 1031 is related boilerplate. <b>House:</b> Funds this project with a \$100 placeholder. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$300,000)</b> (\$300,000)	0.0 <b>(\$299,900)</b> (\$299,900)	0.0 <b>\$0</b> \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>9. Michigan Parkinson's Foundation</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$50,000	(\$50,000)	\$0	\$0
	Restricted	50,000	(50,000)	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Eliminate Healthy Michigan Funding and Line Item</b> <b>Executive:</b> Eliminates Healthy Michigan funding for Parkinson's Disease programming, funded since FY 2006-07, and twice in prior fiscal years. This is one of 10 Healthy Michigan Fund project eliminations or reductions totaling \$3.5 million to address declining cigarette tax revenue to the Fund. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$50,000)	\$0	\$0
	Restricted		(50,000)	0	0
	GF/GP		\$0	\$0	\$0
<b>10. Morris Hood Wayne State University Diabetes Outreach</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$400,000	(\$400,000)	\$0	\$0
	Restricted	400,000	(400,000)	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Eliminate Healthy Michigan Funding and Line Item</b> <b>Executive:</b> Eliminates Healthy Michigan funding for Morris Hood Wayne State University diabetes outreach programs, funded since FY 1999-2000. This is one of 10 Healthy Michigan Fund project eliminations or reductions totaling \$3.5 million to address declining cigarette tax revenue to the Fund. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$400,000)	\$0	\$0
	Restricted		(400,000)	0	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>11. Physical Fitness, Nutrition, and Health</b>		FTE Gross Restricted GF/GP	0.0 \$700,000 700,000 \$0	0.0 (\$700,000) (700,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Eliminate Healthy Michigan Funding and Line Item</b> <b>Executive:</b> Eliminates Healthy Michigan funding for physical fitness, nutrition and health programs, funded since the inception of the Fund in FY 1994-95. This is one of 10 Healthy Michigan Fund project eliminations or reductions totaling \$3.5 million to address declining cigarette tax revenue to the Fund. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 (\$700,000) (700,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>12. Public Health Traffic Safety Coordination</b>		FTE Gross Federal GF/GP	1.0 \$356,400 356,400 \$0	0.0 \$88,700 88,700 \$0	0.0 \$88,700 88,700 \$0	0.0 \$0 0 \$0
<b>a. Federal Increase - New Translating the Checkpoints Grant</b> <b>Executive:</b> Recognizes \$87,500 under a new federal 4-year grant. DCH is contracted with the grantee University of Michigan to implement a new campaign to promote a website of parent tools and information to improve a child's process of learning to drive under this evidence-based Checkpoints Program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$87,500 87,500 \$0	0.0 \$87,500 87,500 \$0	0.0 \$0 0 \$0
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$600 600 \$0	0.0 \$600 600 \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>c. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$200</b> 200 \$0	0.0 <b>\$200</b> 200 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>d. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$400</b> 400 \$0	0.0 <b>\$400</b> 400 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>13. Smoking Prevention Program</b></p>	FTE <b>Gross</b> Federal Private Restricted GF/GP	14.0 <b>\$5,724,500</b> 1,951,100 85,000 3,688,400 \$0	0.0 <b>\$27,900</b> 27,900 0 0 \$0	0.0 <b>\$27,900</b> 27,900 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<p><b>a. Economics - Salary and Wage Increase</b>  <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$9,400</b> 9,400 \$0	0.0 <b>\$9,400</b> 9,400 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>b. Economics - Defined Benefit Retirement</b>  <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$10,500</b> 10,500 \$0	0.0 <b>\$10,500</b> 10,500 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>c. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,100</b> 2,100 \$0	0.0 <b>\$2,100</b> 2,100 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>d. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$5,900</b> 5,900 \$0	0.0 <b>\$5,900</b> 5,900 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>14. Tobacco Tax Collection and Enforcement</b></p> <p><b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.</p>	FTE <b>Gross</b> Restricted <b>GF/GP</b>	0.0 <b>\$610,000</b> 610,000 \$0	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>15. Violence Prevention</b>		FTE Gross Federal GF/GP	1.9 \$1,889,800 1,889,800 \$0	0.0 \$3,100 3,100 \$0	0.0 \$3,100 3,100 \$0	0.0 \$0 0 \$0
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$0 0 \$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$0 0 \$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$500 500 \$0	0.0 \$500 500 \$0	0.0 \$0 0 \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	70.3	5.0	5.0	0.0
	Gross	\$37,668,800	(\$2,211,500)	\$696,300	\$0
	Federal	21,309,500	979,100	979,100	0
	Private	146,600	0	0	0
	Restricted	13,900,500	(2,801,000)	0	0
	GF/GP	\$2,312,200	(\$389,600)	(\$282,800)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES</b>						
<b>1. Childhood Lead Program</b>		FTE	6.0	0.0	0.0	0.0
		Gross	\$2,557,500	\$209,100	\$209,100	\$0
		Federal	1,450,700	208,300	208,300	0
		Restricted	1,000,000	0	0	0
		GF/GP	\$106,800	\$800	\$800	\$0
<b>a. Federal Funds Increase from Medicaid Reimbursement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes federal reimbursement funding available from the Medicaid program for local health department blood lead testing, and followup of children testing positive for blood lead poisoning.		Gross		\$200,000	\$200,000	\$0
<b>House:</b> Concurs with the Executive.		Federal		200,000	200,000	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0
<b>Conference:</b>						
<b>b. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$3,700	\$3,700	\$0
<b>House:</b> Concurs with the Executive.		Federal		3,500	3,500	0
<b>Senate:</b>		GF/GP		\$200	\$200	\$0
<b>Conference:</b>						
<b>c. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$1,300	\$1,300	\$0
<b>House:</b> Concurs with the Executive.		Federal		800	800	0
<b>Senate:</b>		GF/GP		\$500	\$500	\$0
<b>Conference:</b>						

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>d. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$1,100</b> 1,100 \$0	0.0 <b>\$1,100</b> 1,100 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>e. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$3,000</b> 2,900 \$100	0.0 <b>\$3,000</b> 2,900 \$100	0.0 <b>\$0</b> 0 \$0
<p><b>2. Dental Programs</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$485,400</b> 335,400 150,000 \$0	3.0 <b>\$634,000</b> 634,000 0 \$0	3.0 <b>\$634,000</b> 634,000 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>a. Transfer Oral Health Program Grants from Special Projects Line</b>  <b>Executive:</b> Transfers \$410,100 from the Special Projects line item of federal funding from 3 grants that represent ongoing dental and oral health programming, to consolidate oral health program funds and staff in the budget. Establishes 2.0 FTEs in this line item supported by these program funds.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		2.0 <b>\$410,100</b> 410,100 \$0	2.0 <b>\$410,100</b> 410,100 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>b. Federal Funding Increase - Oral Disease Prevention Grant</b>  <b>Executive:</b> Recognizes an increase in the ongoing federal Oral Disease Prevention grant funds of \$219,700, and increases FTEs by 1.0. The grant authorization is increased from \$135,300 to \$355,000.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      GF/GP</p>	<p></p>	<p>1.0  <b>\$219,700</b>                      219,700                      \$0</p>	<p>1.0  <b>\$219,700</b>                      219,700                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>
<p><b>c. Economics - Salary and Wage Increase</b>  <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      GF/GP</p>	<p></p>	<p>0.0  <b>\$1,900</b>                      1,900                      \$0</p>	<p>0.0  <b>\$1,900</b>                      1,900                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>
<p><b>d. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      GF/GP</p>	<p></p>	<p>0.0  <b>\$700</b>                      700                      \$0</p>	<p>0.0  <b>\$700</b>                      700                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>
<p><b>e. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      GF/GP</p>	<p></p>	<p>0.0  <b>\$1,600</b>                      1,600                      \$0</p>	<p>0.0  <b>\$1,600</b>                      1,600                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>
<p><b>3. Dental Program for Persons with Developmental Disabilities</b>  <b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.</p>	<p>FTE  <b>Gross</b>                      GF/GP</p>	<p>0.0  <b>\$151,000</b>  <b>\$151,000</b></p>	<p>0.0  <b>\$0</b>  <b>\$0</b></p>	<p>0.0  <b>\$0</b>  <b>\$0</b></p>	<p>0.0  <b>\$0</b>  <b>\$0</b></p>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>4. Early Childhood Collaborative Secondary Prevention</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$524,000	(\$524,000)	\$0	\$0
	GF/GP	\$524,000	(\$524,000)	\$0	\$0
<b>a. Eliminate GF/GP Funding and Line Item</b> <b>Executive:</b> For GF/GP savings, eliminates funding for the zero to three early childhood collaborative secondary prevention program, a cooperative program with Departments of Human Services and Education to assist families of children ages 0-3 at risk of abuse and neglect, funded in DCH since FY 2003-04, and two prior fiscal years. The Executive eliminates all funding across Departments, funded since FY 1997-98. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$524,000)	\$0	\$0
	GF/GP		(\$524,000)	\$0	\$0
<b>5. Family, Maternal, and Children's Health Services Administration</b>	FTE	40.6	3.0	3.0	0.0
	Gross	\$4,861,400	\$794,500	\$794,500	\$0
	Federal	2,479,400	578,600	578,600	0
	Local	75,000	0	0	0
	GF/GP	\$2,307,000	\$215,900	\$215,900	\$0
<b>a. Transfer Early Hearing Staff from Special Projects Line Item</b> <b>Executive:</b> Transfers \$375,000 and 3.0 FTEs from the Special Projects line item of federal funding from 2 grants that represent ongoing newborn and early hearing programming, to consolidate early hearing program funds and staff in the budget. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		3.0	3.0	0.0
	Gross		\$375,000	\$375,000	\$0
	Federal		375,000	375,000	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Restore EO 2008-21 Administrative Savings for FY 2009-10</b> <b>Executive:</b> Restores \$316,000 of funds able to be used as one-time savings in FY 2008-09 under Executive Order 2008-21 due to vacancies, but needed in FY 2009-10 and future fiscal years. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$316,000</b>	<b>\$316,000</b>	<b>\$0</b>
	Federal		158,000	158,000	0
	GF/GP		\$158,000	\$158,000	\$0
<b>c. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$28,600</b>	<b>\$28,600</b>	<b>\$0</b>
	Federal		12,200	12,200	0
	GF/GP		\$16,400	\$16,400	\$0
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$54,800</b>	<b>\$54,800</b>	<b>\$0</b>
	Federal		25,500	25,500	0
	GF/GP		\$29,300	\$29,300	\$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,800</b>	<b>\$3,800</b>	<b>\$0</b>
	Federal		1,400	1,400	0
	GF/GP		\$2,400	\$2,400	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>f. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$16,300</b> 6,500 \$9,800	0.0 <b>\$16,300</b> 6,500 \$9,800	0.0 <b>\$0</b> 0 \$0	
<b>6. Family Planning Local Agreements</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$9,793,800</b> 8,588,000 408,100 <b>\$797,700</b>	0.0 <b>(\$300,000)</b> 0 0 <b>(\$300,000)</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	
<p><b>a. General Fund Reduction for Family Planning</b> <b>Executive:</b> For GF/GP savings, reduces GF/GP funding to local health departments and other agencies for family planning services by \$300,000. GF/GP funding is reduced from \$797,700 to \$497,700, a 38% reduction of the GF/GP appropriation.</p> <p><b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP	0.0 <b>(\$300,000)</b> <b>(\$300,000)</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	
<b>7. Local MCH Services</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$7,264,200</b> 7,018,100 246,100 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	
<b>8. Migrant Health Care</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$272,200</b> 136,100 <b>\$136,100</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>9. Pregnancy Prevention Program</b>		FTE	0.0	0.0	0.0	0.0
		Gross	\$5,235,400	(\$85,600)	\$0	\$0
		Federal	602,100	0	0	0
		Restricted	4,633,300	(85,600)	0	0
		GF/GP	\$0	\$0	\$0	\$0
<b>a. Reduce Healthy Michigan Funding</b> <b>Executive:</b> Reduces Healthy Michigan funding by 2% for pregnancy prevention programming at local health departments and other agencies, funded since the inception of the Fund in FY 1994-95. This is one of 10 Healthy Michigan Fund project eliminations or reductions totaling \$3.5 million to address declining cigarette tax revenue to the Fund.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		(\$85,600)	\$0	\$0
		Restricted		(85,600)	0	0
		GF/GP		\$0	\$0	\$0
<b>10. Prenatal Care Outreach and Service Delivery Support</b>		FTE	0.0	0.0	0.0	0.0
		Gross	\$3,049,300	(\$1,622,100)	\$0	\$0
		Federal	2,020,400	(811,100)	0	0
		GF/GP	\$1,028,900	(\$811,000)	\$0	\$0
<b>a. Eliminate Nurse Family Partnership Program and Funding</b> <b>Executive:</b> For GF/GP savings, eliminates funding for the nurse family partnership program, serving first-time, low-income pregnant women and teenagers in four communities with high infant mortality rates, funded since FY 2003-04. Funding is also eliminated for a fifth community program in the Special Projects line item. (The Executive detail first consolidates all 5 projects in this line item before eliminating). <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		(\$1,622,100)	\$0	\$0
		Federal		(811,100)	0	0
		GF/GP		(\$811,000)	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>					
<b>11. School Health and Education Programs</b>	FTE	0.0	1.0	1.0	0.0
	Gross	\$500,000	\$1,500	\$1,500	\$0
	Federal	0	1,500	1,500	0
	Restricted	500,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Convert Contractual Position to In-House FTE Position</b> <b>Executive:</b> Increase state employee FTEs by 1.0 to reflect use of state rather than contractual employee for ongoing functions and activities. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		1.0	1.0	0.0
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$700	\$700	\$0
	Federal		700	700	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$200	\$200	\$0
	Federal		200	200	0
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$600	\$600	\$0
	Federal		600	600	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>12. Special Projects</b>	FTE	5.7	(3.0)	(3.0)	0.0
	Gross	\$4,017,100	(\$259,700)	\$140,300	\$0
	Federal	2,867,100	(9,700)	190,300	0
	Restricted	1,100,000	(200,000)	0	0
	GF/GP	\$50,000	(\$50,000)	(\$50,000)	\$0
<b>a. Reduction - Federal Fetal Alcohol Syndrome Grant Completion</b> <b>Executive:</b> Recognizes completion of the 5-year federal Fetal Alcohol Syndrome Prevention Investigations and Technical Assistance grant, funded since FY 2003-04. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$450,000)	(\$450,000)	\$0
	Federal		(450,000)	(450,000)	0
	GF/GP		\$0	\$0	\$0
<b>b. Consolidate Oral Health Programs into Dental Programs Line</b> <b>Executive:</b> Transfers \$410,100 from this line item to the Dental Programs line item of federal funding from 3 grants that represent ongoing dental and oral health programming, to consolidate oral health program funds and staff in the budget. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$410,100)	(\$410,100)	\$0
	Federal		(410,100)	(410,100)	0
	GF/GP		\$0	\$0	\$0
<b>c. Transfer Early Hearing Staff to Administration Line Item</b> <b>Executive:</b> Transfers \$375,000 and 3.0 FTEs from this line item to the Special Projects line item of federal funding from 2 grants that represent ongoing newborn and early hearing programming, to consolidate early hearing program funds and staff in the budget. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		(3.0)	(3.0)	0.0
	Gross		(\$375,000)	(\$375,000)	\$0
	Federal		(375,000)	(375,000)	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right;"><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>d. Federal Funding Increase - Abstinence Grant Restored</b>  <b>Executive:</b> Recognizes restoration of \$1.4 million of the federal Michigan Abstinence Partnership (MAP) grant funding for community-based abstinence education, funded previously from FY 2000-01 through FY 2007-08.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP	FY 2008-2009 Year-To-Date	0.0 <b>\$1,417,200</b> 1,417,200 \$0	0.0 <b>\$1,417,200</b> 1,417,200 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>e. Eliminate Nurse Family Partnership - Healthy Michigan Funded</b>  <b>Executive:</b> For state funds savings and to address a decline in Healthy Michigan Fund revenue, eliminates funding for the nurse family partnership program, serving first-time, low-income pregnant women and teenagers in one community with high infant mortality rates, funded since FY 2006-07. Funding is also eliminated for four other community programs in the Prenatal Care line item, funded since FY 2003-04. (The Executive detail first consolidates all 5 projects in the Prenatal Care line item before eliminating).  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP	FY 2008-2009 Year-To-Date	0.0 <b>(\$400,000)</b> (200,000) (200,000) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>f. Eliminate Funding for Special Needs Vision Clinic</b>  <b>Executive:</b> For GF/GP savings, eliminates funding for a vision services program, the Special Needs Vision Clinic in Saginaw County, funded since FY 2007-08.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP	FY 2008-2009 Year-To-Date	0.0 <b>(\$50,000)</b> (\$50,000)	0.0 <b>(\$50,000)</b> (\$50,000)	0.0 <b>\$0</b> \$0
<p><b>g. Economics - Salary and Wage Increase</b>  <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP	FY 2008-2009 Year-To-Date	0.0 <b>\$4,000</b> 4,000 \$0	0.0 <b>\$4,000</b> 4,000 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 <b>\$1,400</b> 1,400 \$0	0.0 <b>\$1,400</b> 1,400 \$0	0.0 <b>\$0</b> 0 \$0
<b>i. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 <b>\$2,800</b> 2,800 \$0	0.0 <b>\$2,800</b> 2,800 \$0	0.0 <b>\$0</b> 0 \$0
<b>13. Sudden Infant Death Syndrome Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.		FTE Gross Federal GF/GP	0.0 <b>\$321,300</b> 321,300 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL</b>		FTE Gross Federal Local Restricted GF/GP	52.3 <b>\$39,032,600</b> 25,818,600 75,000 8,037,500 <b>\$5,101,500</b>	4.0 <b>(\$1,152,300)</b> 601,600 0 <b>(285,600)</b> <b>(\$1,468,300)</b>	4.0 <b>\$1,779,400</b> 1,612,700 0 0 <b>\$166,700</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM</b>						
<b>1. Women, Infants, and Children Program Administration and Special Projects</b>	FTE	43.0	0.0	0.0	0.0	0.0
	Gross	\$8,955,100	\$599,700	\$599,700	\$0	\$0
	Federal	8,665,000	597,900	597,900	0	0
	Private	290,100	1,800	1,800	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds Increase - WIC Food Program Award</b> <b>Executive:</b> Recognizes an increase in the ongoing federal WIC Food Program Grant award for use for state administration of the WIC program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$500,000	\$500,000	\$0	\$0
	Federal		500,000	500,000	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$27,900	\$27,900	\$0	\$0
	Federal		27,400	27,400	0	0
	Private		500	500	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$52,100	\$52,100	\$0	\$0
	Federal		51,200	51,200	0	0
	Private		900	900	0	0
	GF/GP		\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>d. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$3,800</b> 3,700 100 \$0	0.0 <b>\$3,800</b> 3,700 100 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>e. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$15,900</b> 15,600 300 \$0	0.0 <b>\$15,900</b> 15,600 300 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>2. Women, Infants, and Children Program Local Agreements and Food Costs</b></p>	FTE <b>Gross</b> Federal Private GF/GP	0.0 <b>\$201,845,500</b> 148,891,300 52,954,200 \$0	0.0 <b>\$34,661,200</b> 34,661,200 0 \$0	0.0 <b>\$34,661,200</b> 34,661,200 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>a. Federal Funds Increase - WIC Food Program Award</b>  <b>Executive:</b> Recognizes an increase in the ongoing federal WIC Food Program Grant award for food and services through the local programs, an increase in the grant amount for this line item from \$148,891,300 to \$183,552,500. In November 2008 Michigan participation in the WIC program was 233,205 persons.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$34,661,200</b> 34,661,200 \$0	0.0 <b>\$34,661,200</b> 34,661,200 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>				
<b>WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL</b>	<b>FTE</b>	43.0	0.0	0.0	0.0
	<b>Gross</b>	\$210,800,600	\$35,260,900	\$35,260,900	\$0
	<b>Federal</b>	157,556,300	35,259,100	35,259,100	0
	<b>Private</b>	53,244,300	1,800	1,800	0
	<b>GF/GP</b>	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES</b>						
<b>1. Children's Special Health Care Services Administration</b>		<b>FTE</b>	47.8	(2.8)	(2.8)	0.0
		<b>Gross</b>	\$4,540,100	\$386,900	\$386,900	\$0
		<b>Federal</b>	1,967,100	329,600	329,600	0
		<b>Restricted</b>	85,300	1,600	1,600	0
		<b>GF/GP</b>	\$2,487,700	\$55,700	\$55,700	\$0
<b>a. Recognize HRSA Integrated Community Grant</b>		<b>FTE</b>		0.0	0.0	0.0
<b>Executive:</b> Included is \$284,000 of federal authorization to recognize a new Health Resources and Services grant to promote community integration for CSHCS programs.		<b>Gross</b>		\$284,000	\$284,000	\$0
<b>House:</b> Concurs with Executive.		<b>Federal</b>		284,000	284,000	0
<b>Senate:</b>		<b>GF/GP</b>		\$0	\$0	\$0
<b>Conference:</b>						
<b>b. Economics - Salary and Wage Adjustment</b>		<b>FTE</b>		0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		<b>Gross</b>		\$25,800	\$25,800	\$0
<b>House:</b> Concurs with Executive.		<b>Federal</b>		11,400	11,400	0
<b>Senate:</b>		<b>Restricted</b>		400	400	0
<b>Conference:</b>		<b>GF/GP</b>		\$14,000	\$14,000	\$0
<b>c. Economics - Defined Benefit Retirement</b>		<b>FTE</b>		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		<b>Gross</b>		\$58,200	\$58,200	\$0
<b>House:</b> Concurs with Executive.		<b>Federal</b>		25,800	25,800	0
<b>Senate:</b>		<b>Restricted</b>		900	900	0
<b>Conference:</b>		<b>GF/GP</b>		\$31,500	\$31,500	\$0

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,400</b> 1,100 \$1,300	0.0 <b>\$2,400</b> 1,100 \$1,300	0.0 <b>\$0</b> 0 \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$16,500</b> 7,300 300 \$8,900	0.0 <b>\$16,500</b> 7,300 300 \$8,900	0.0 <b>\$0</b> 0 0 \$0
<b>f. Transfer-Out of 2.8 FTEs to Bequest for Care and Services Line</b> <b>Executive:</b> Includes the transfer of 2.8 FTEs from the Children's Special Health Care Services Administration line to the Bequest for Care and Services line.  <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		(2.8) <b>\$0</b> \$0	(2.8) <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>2. Amputee Program</b>  <b>Executive:</b> No changes recommended. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$184,600</b> 184,600 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>3. Bequests for Care and Services</b>	FTE	0.0	2.8	2.8	0.0
	Gross	\$1,514,600	\$0	\$0	\$0
	Federal	104,600	0	0	0
	Private	1,000,000	0	0	0
	Restricted	410,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Transfer-In of 2.8 FTEs from the CSHCS Administration Line</b> <b>Executive:</b> Includes the transfer-in of 2.8 FTEs from the Children's Special Health Care Services Administration line. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE		2.8	2.8	0.0
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
<b>4. Outreach and Advocacy</b>	FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> No changes recommended.	Gross	\$3,773,500	\$0	\$0	\$0
<b>House:</b> Concurs with Executive.	Federal	2,490,300	0	0	0
<b>Senate:</b>	GF/GP	\$1,283,200	\$0	\$0	\$0
<b>Conference:</b>					
<b>5. Nonemergency Medical Transportation</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$1,492,200	\$1,219,000	\$1,219,000	\$0
	Federal	324,200	362,500	362,500	0
	GF/GP	\$1,168,000	\$856,500	\$856,500	\$0
<b>a. Mileage Reimbursement Rate Increase</b> <b>Executive:</b> The line is increased \$1,219,000 Gross (\$856,500 GF/GP) to support a mileage rate reimbursement increase for CSHCS volunteers and beneficiaries. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$1,219,000	\$1,219,000	\$0
	Federal		362,500	362,500	0
	GF/GP		\$856,500	\$856,500	\$0

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>6. Medical Care and Treatment</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$184,668,100	\$19,114,000	\$19,114,000	\$0
	Federal	97,014,600	31,238,900	38,163,200	0
	Restricted	1,800,000	1,100,000	1,100,000	0
	GF/GP	\$85,853,500	(\$13,224,900)	(\$20,149,200)	\$0
<b>a. Federal Medicaid Match Rate Change</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Replaces \$4,354,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%.	Gross		\$0	\$0	\$0
<b>House:</b> Concurs with Executive.	Federal		4,354,800	4,354,800	0
<b>Senate:</b>	GF/GP		(\$4,354,800)	(\$4,354,800)	\$0
<b>Conference:</b>					
<b>b. Federal Stimulus Medicaid Match Rate Change</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Replaces \$9,250,500 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%.	Gross		\$0	\$0	\$0
<b>House:</b> Includes additional federal stimulus earnings.	Federal		9,250,500	16,174,800	0
<b>Senate:</b>	GF/GP		(\$9,250,500)	(\$16,174,800)	\$0
<b>Conference:</b>					
<b>c. Maternal and Child Health Block Grant Reduction</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Maternal and Child Health block grant fund support of this line is reduced \$897,200.	Gross		(\$897,200)	(\$897,200)	\$0
<b>House:</b> Concurs with Executive.	Federal		(897,200)	(897,200)	0
<b>Senate:</b>	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Inflation, Caseload, and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$8,289,900 Gross (\$4,420,200 GF/GP) based on a 6.9 increase in caseload, inflation and utilization from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$8,289,900</b>	<b>\$8,289,900</b>	<b>\$0</b>
	Federal		3,869,700	3,869,700	0
	GF/GP		\$4,420,200	\$4,420,200	\$0
<b>e. FY 2008-09 Federal Contingency Transfer</b> <b>Executive:</b> The line is increased \$3.9 million federal Medicaid representing a contingency fund base correction in FY 2008-09.  <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,900,000</b>	<b>\$3,900,000</b>	<b>\$0</b>
	Federal		3,900,000	3,900,000	0
	GF/GP		\$0	\$0	\$0
<b>f. Annualize FY 2008-09 GF/GP Savings on Title V Drugs</b> <b>Executive:</b> Recognizes GF/GP savings of \$2,083,300 by annualizing FY 2008-09 Title V drug rebates. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$2,083,300)</b>	<b>(\$2,083,300)</b>	<b>\$0</b>
	GF/GP		(\$2,083,300)	(\$2,083,300)	\$0
<b>g. Primary Health Care for CSHCS Eligibles Up to 300% of FPL</b> <b>Executive:</b> Funding is increased by \$11,373,200 of federal Title XIX Medicaid in the Children's Special Health Care Services program to expand primary care coverage for disabled children in households with income between 200% and 300% of the federal poverty level. This would cover an estimated 4,000 more children. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$11,373,200</b>	<b>\$11,373,200</b>	<b>\$0</b>
	Federal		11,373,200	11,373,200	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>h. Increase Parent Participation Fee From \$12 to \$15 Per Month</b> <b>Executive:</b> Savings of \$1.1 million GF/GP are realized by increasing the minimum parent participation fee in the CSHCS program from \$12 to \$15 per month. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted GF/GP		1,100,000 (\$1,100,000)	1,100,000 (\$1,100,000)	0 \$0
<b>i. Hospital Savings Offsets Mileage Reimbursement Rate Increase</b> <b>Executive:</b> The line is reduced \$1,486,600 Gross (\$856,500 GF/GP) representing hospital emergency room savings generated due to the increased mileage reimbursement rate provided to beneficiaries and volunteers. The reasoning is that the more accessible primary care providers are, the lower the use of emergency rooms. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,468,600)</b>	<b>(\$1,468,600)</b>	<b>\$0</b>
	Federal GF/GP		(612,100) (\$856,500)	(612,100) (\$856,500)	0 \$0
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>	FTE	47.8	0.0	0.0	0.0
	<b>Gross</b>	<b>\$196,173,100</b>	<b>\$20,719,900</b>	<b>\$20,719,900</b>	<b>\$0</b>
	Federal	102,085,400	31,931,000	38,855,300	0
	Private	1,000,000	0	0	0
	Restricted GF/GP	2,295,300 \$90,792,400	1,101,600 (\$12,312,700)	1,101,600 (\$19,237,000)	0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 116. OFFICE OF DRUG CONTROL POLICY</b>						
<b>1. Drug Control Policy</b>		FTE	15.0	(15.0)	(15.0)	0.0
		<b>Gross</b>	<b>\$1,754,300</b>	<b>(\$1,754,300)</b>	<b>(\$1,754,300)</b>	<b>\$0</b>
		Federal	1,372,000	(1,372,000)	(1,372,000)	0
		GF/GP	\$382,300	(\$382,300)	(\$382,300)	\$0
<b>a. Federal Funding Reduction - Byrne Justice Assistance Grant</b>		FTE		(3.5)	0.0	0.0
<b>Executive:</b> Recognizes a continued reduction of federal funds from the Byrne Justice Assistance Grant (JAG) to reflect actual award funds anticipated. Federal funding has been reduced significantly since FY 2005-06. Administrative FTEs are reduced by 3.5.		<b>Gross</b>		<b>(\$409,500)</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Does not concur with the Executive.		Federal		(409,500)	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0
<b>Conference:</b>						
<b>b. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		<b>Gross</b>		<b>\$10,900</b>	<b>\$10,900</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		GF/GP		\$10,900	\$10,900	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>c. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		<b>Gross</b>		<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		GF/GP		\$13,000	\$13,000	\$0
<b>Senate:</b>						
<b>Conference:</b>						

# DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$2,300</b> \$2,300	0.0 <b>\$2,300</b> \$2,300	0.0 <b>\$0</b> \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$5,300</b> \$5,300	0.0 <b>\$5,300</b> \$5,300	0.0 <b>\$0</b> \$0
<b>f. Eliminate GF/GP and Related FTEs for Drug Control Policy</b> <b>Executive:</b> For GF/GP savings, eliminates GF/GP funding for the administration of the Office of Drug Control Policy, and eliminates related FTEs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		(4.5) <b>(\$413,800)</b> (\$413,800)	(4.5) <b>(\$413,800)</b> (\$413,800)	0.0 <b>\$0</b> \$0
<b>g. Eliminate Office Administration, and Transfer Functions to Mental Health and Substance Abuse Services Administration</b> <b>Executive:</b> Eliminates the Office of Drug Control Policy with the transfer of remaining \$962,500 of funding and 7.0 FTEs to the Mental Health/Substance Abuse Program Administration line item in Sec. 103, where the remaining functions of the Office will be carried out. Executive Order 2009-2 abolishes the Office of Drug Control Policy, which was created by Executive Order 1991-20, effective October 1, 2009. <b>House:</b> Concurs with the Executive; includes additional Byrne funding and related FTEs. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		(7.0) <b>(\$962,500)</b> (962,500) \$0	(10.5) <b>(\$1,372,000)</b> (1,372,000) \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>					
<b>2. Anti-Drug Abuse Grants</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$8,575,000</b>	<b>(\$8,575,000)</b>	<b>(\$8,575,000)</b>	<b>\$0</b>
	Federal	8,575,000	(8,575,000)	(8,575,000)	0
	Restricted	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Federal Funding Reduction - Byrne Justice Assistance Grant</b> <b>Executive:</b> Recognizes a continued reduction of federal funds from the Byrne Justice Assistance Grant (JAG) to reflect actual award funds anticipated. Federal funding has been reduced significantly since FY 2005-06, when this line item was funded at \$25.0 million. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$3,759,800)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(3,759,800)	0	0
	GF/GP		\$0	\$0	\$0
<b>b. Provide New Revenue - Licensing Fees and Fines Carryforward</b> <b>Executive:</b> Provides available carryforward funds from state restricted substance abuse license fees and fines as new revenue to support anti-drug abuse grants. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		500,000	0	0
	GF/GP		\$0	\$0	\$0
<b>c. Transfer Line Item to Mental Health/Substance Abuse Admin.</b> <b>Executive:</b> Transfers the remaining \$5.3 million of funding to a new Anti-Drug Abuse Grants line item in Sec. 103, the Mental Health/Substance Abuse Services Administration and Special Projects appropriation unit, where the remaining functions of the Office of Drug Control Policy will be carried out. <b>House:</b> Concurs with the Executive except for restricted funds (see item b. above); includes additional Byrne funding. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$5,315,200)</b>	<b>(\$8,575,000)</b>	<b>\$0</b>
	Federal		(4,815,200)	(8,575,000)	0
	Restricted		(500,000)	0	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>3. Interdepartmental Grant to Judiciary for Drug Treatment Courts</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$1,800,000	(\$1,800,000)	(\$1,800,000)	\$0
	Federal	1,800,000	(1,800,000)	(1,800,000)	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Transfer Line Item to Mental Health/Substance Abuse Admin.</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Transfers this \$1.8 million of funding to a new Interdepartmental Grant to Judiciary for Drug Treatment Courts line item in Sec. 103, the Mental Health/Substance Abuse Services Administration and Special Projects appropriation unit, where the remaining functions of the Office of Drug Control Policy will be carried out.	Gross		(\$1,800,000)	(\$1,800,000)	\$0
<b>House:</b> Concurs with the Executive.	Federal		(1,800,000)	(1,800,000)	0
<b>Senate:</b>	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					
<b>OFFICE OF DRUG CONTROL POLICY SUBTOTAL</b>	FTE	15.0	(15.0)	(15.0)	0.0
	Gross	\$12,129,300	(\$12,129,300)	(\$12,129,300)	\$0
	Federal	11,747,000	(11,747,000)	(11,747,000)	0
	GF/GP	\$382,300	(\$382,300)	(\$382,300)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 117. CRIME VICTIM SERVICES COMMISSION (renumbered to Sec. 116)</b>						
<b>1. Grants Administration Services</b>		FTE	10.0	1.0	1.0	0.0
		Gross	\$1,395,000	\$103,200	\$103,200	\$0
		Federal	350,500	4,800	4,800	0
		Restricted	1,044,500	98,400	98,400	0
		GF/GP	\$0	\$0	\$0	\$0
<b>a. Funding Increase for New SAFE Forensic Exam Provisions</b>		FTE		1.0	1.0	0.0
<b>Executive:</b> Provides 1.0 FTE and \$80,000 from the Crime Victim's Rights Fund for administrative costs related to implementation of new statutory provisions allowing reimbursement to health care providers for victim forensic exams related to sexual assault, as provided under Public Acts 390 and 391 of 2008.		Gross		\$80,000	\$80,000	\$0
<b>House:</b> Concurs with the Executive.		Restricted		80,000	80,000	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0
<b>Conference:</b>						
<b>b. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$5,900	\$5,900	\$0
<b>House:</b> Concurs with the Executive.		Federal		1,200	1,200	0
<b>Senate:</b>		Restricted		4,700	4,700	0
<b>Conference:</b>		GF/GP		\$0	\$0	\$0
<b>c. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$12,300	\$12,300	\$0
<b>House:</b> Concurs with the Executive.		Federal		2,600	2,600	0
<b>Senate:</b>		Restricted		9,700	9,700	0
<b>Conference:</b>		GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>d. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$600</b> 100 500 \$0	0.0 <b>\$600</b> 100 500 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>e. Economics - Insurance</b>  <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$4,400</b> 900 3,500 \$0	0.0 <b>\$4,400</b> 900 3,500 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>2. Justice Assistance Grants</b></p> <p><b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.</p>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$13,000,000</b> 13,000,000 \$0	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>3. Crime Victim Rights Services Grants</b>  <b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$11,000,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
	Federal	1,700,000	0	0	0
	Restricted	9,300,000	1,500,000	1,500,000	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Funding Increase for Forensic Exam Compensation</b> <b>Executive:</b> Provides \$1.5 million of Crime Victim's Rights Fund monies for crime victim compensation awards related to implementation of new statutory provisions allowing reimbursement to health care providers for victim forensic exams related to sexual assault, as provided under Public Acts 390 and 391 of 2008. This cost is based on 2,500 claims awarded at the statutory maximum of \$600, about half of actual cost. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
	Restricted		1,500,000	1,500,000	0
	GF/GP		\$0	\$0	\$0
<b>4. Crime Victim's Rights Fund Revenue to Michigan State Police</b>  [FY 2009-10 appropriations will require statutory amendment]	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,030,400</b>	<b>\$22,900</b>	<b>\$22,900</b>	<b>\$0</b>
	Restricted	1,030,400	22,900	22,900	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Economics Adjustment</b> <b>Executive:</b> Recommends a \$22,900 increase to this appropriation as an adjustment for economics costs related to Michigan Department of State Police programs supported by these funds: expert witness, sex offender registry, and Amber Alert programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$22,900</b>	<b>\$22,900</b>	<b>\$0</b>
	Restricted		22,900	22,900	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>5. Crime Victim's Rights Fund Revenue to Department of Human Services</b></p> <p><b>Executive:</b> Recommends no changes. [FY 2009-10 appropriations will require statutory amendment]</p> <p><b>House:</b> Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>0.0</p> <p>\$1,300,000</p> <p>1,300,000</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<b>CRIME VICTIM SERVICES COMMISSION SUBTOTAL</b>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>10.0</p> <p>\$27,725,400</p> <p>15,050,500</p> <p>12,674,900</p> <p>\$0</p>	<p>1.0</p> <p>\$1,626,100</p> <p>4,800</p> <p>1,621,300</p> <p>\$0</p>	<p>1.0</p> <p>\$1,626,100</p> <p>4,800</p> <p>1,621,300</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>

# DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 118. OFFICE OF SERVICES TO THE AGING (renumbered to Sec. 117)</b>						
<b>1. Commission (Per Diem \$50.00)</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.		FTE Gross GF/GP	0.0 \$10,500 \$10,500	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>2. Office of Services to Aging Administration</b>		FTE Gross Federal Private GF/GP	36.5 \$5,363,400 3,328,400 20,000 \$2,015,000	1.0 \$92,900 (111,400) 160,000 \$44,300	1.0 \$92,900 (111,400) 160,000 \$44,300	0.0 \$0 0 0 \$0
<b>a. Establish New Fund Source for State Ombudsman</b> <b>Executive:</b> Net \$0 adjustment, to shift \$160,000 of the cost of the state long-term care ombudsman functions from Medicaid to available funds in the Civil Monetary Penalty Fund, following federal determination that this function cannot be supported by federal Medicaid funding. 1.0 FTE is added. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal Private GF/GP	1.0 \$0 (160,000) 160,000 \$0	1.0 \$0 (160,000) 160,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP	0.0 \$27,100 14,200 \$12,900	0.0 \$27,100 14,200 \$12,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$46,800</b>	<b>\$46,800</b>	<b>\$0</b>
	Federal		24,500	24,500	0
	GF/GP		\$22,300	\$22,300	\$0
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,200</b>	<b>\$4,200</b>	<b>\$0</b>
	Federal		2,200	2,200	0
	GF/GP		\$2,000	\$2,000	\$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$14,800</b>	<b>\$14,800</b>	<b>\$0</b>
	Federal		7,700	7,700	0
	GF/GP		\$7,100	\$7,100	\$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2008-2009 Year-To-Date</b>			
<b>3. Community Services</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Private</b> <b>GF/GP</b>	<b>0.0</b> <b>\$36,104,200</b> <b>20,529,900</b> <b>0</b> <b>\$15,574,300</b>	<b>0.0</b> <b>(\$535,100)</b> <b>340,000</b> <b>200,000</b> <b>(\$1,075,100)</b>	<b>0.0</b> <b>\$540,000</b> <b>340,000</b> <b>200,000</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Establish New Fund Source for Local Ombudsman</b> <b>Executive:</b> Net \$0 adjustment, to shift \$200,000 of the cost of the local long-term care ombudsman functions from Medicaid to available funds in the Civil Monetary Penalty Fund, following federal determination that these functions cannot be supported by federal Medicaid funding. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Private</b> <b>GF/GP</b>		<b>0.0</b> <b>\$0</b> <b>(200,000)</b> <b>200,000</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>(200,000)</b> <b>200,000</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>b. Federal Funds Increase - New Nursing Home Diversion Grant</b> <b>Executive:</b> Recognizes new 2-year federal Nursing Home Diversion grant, to establish pilot programs targeting community and caregiver services for persons at risk of nursing home placement but not eligible for Medicaid, to help them avoid nursing home placement and Medicaid spend-down, using single point of entry systems. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>\$320,000</b> <b>320,000</b> <b>\$0</b>	<b>0.0</b> <b>\$320,000</b> <b>320,000</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>c. Federal Funds Increase - New Alzheimer's &amp; Dementia Grant</b> <b>Executive:</b> Recognizes new 3-year federal Alzheimer's and Dementia grant, to implement evidence-based programs for caregivers in five areas of the state. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>\$220,000</b> <b>220,000</b> <b>\$0</b>	<b>0.0</b> <b>\$220,000</b> <b>220,000</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - AGING

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>d. Eliminate Funding for Tribal Elders</b>  <b>Executive:</b> For GF/GP savings, eliminates funding for Tribal Elders services provided to 12 Indian tribes, funded since FY 2007-08.  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross GF/GP		0.0 <b>(\$120,000)</b> (\$120,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p><b>e. General Fund Reduction for Community Services</b>  <b>Executive:</b> For GF/GP savings, reduces GF/GP funding for community services program for seniors by \$955,100. 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. GF/GP funding is reduced from \$15,574,300 to \$14,619,200, a reduction of 6.1% of the GF/GP appropriation. This is one of 5 broad-based GF/GP reductions totaling \$2.0 million for aging services.  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross GF/GP		0.0 <b>(\$955,100)</b> (\$955,100)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>4. Nutrition Services</b>	FTE Gross Federal Private Restricted GF/GP	0.0 <b>\$37,922,500</b> 26,343,200 132,000 167,000 <b>\$11,280,300</b>	0.0 <b>(\$672,200)</b> 0 25,000 0 <b>(\$697,200)</b>	0.0 <b>\$25,000</b> 0 25,000 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<p><b>a. Private Funds Increase for Project FRESH</b>  <b>Executive:</b> Increases private funding authorization by \$25,000 to reflect estimated increase in private contributions collected by county cooperative extension agencies to support Project FRESH and for expansion of Project FRESH to additional counties.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Private GF/GP		0.0 <b>\$25,000</b> 25,000 \$0	0.0 <b>\$25,000</b> 25,000 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. General Fund Reduction for Nutrition Services</b> <b>Executive:</b> For GF/GP savings, reduces GF/GP funding for nutrition services program for seniors by \$697,200. GF/GP funding in this line item supports AAA administration, congregate meals and home-delivered meals. GF/GP funding is reduced from \$11,280,300 to \$10,583,100, a reduction of 6.2% of the GF/GP appropriation. This is one of 5 broad-based GF/GP reductions totaling \$2.0 million for aging services.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$697,200)	\$0	\$0
	GF/GP		(\$697,200)	\$0	\$0
<b>5. Foster Grandparent Volunteer Program</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$2,813,500	(\$173,900)	\$0	\$0
	GF/GP	\$2,813,500	(\$173,900)	\$0	\$0
<b>a. General Fund Reduction</b> <b>Executive:</b> For GF/GP savings, reduces funding for the foster grandparent senior volunteer program by \$173,900, a reduction of 6.2% of the appropriation. This is one of 5 broad-based GF/GP reductions totaling \$2.0 million for aging services. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$173,900)	\$0	\$0
	GF/GP		(\$173,900)	\$0	\$0
<b>6. Retired and Senior Volunteer Program</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$790,200	(\$48,900)	\$0	\$0
	GF/GP	\$790,200	(\$48,900)	\$0	\$0
<b>a. General Fund Reduction</b> <b>Executive:</b> For GF/GP savings, reduces funding for the retired and senior volunteer program by \$48,900, a reduction of 6.2% of the appropriation. This is one of 5 broad-based GF/GP reductions totaling \$2.0 million for aging services. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$48,900)	\$0	\$0
	GF/GP		(\$48,900)	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>7. Senior Companion Volunteer Program</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$2,021,200	(\$124,900)	\$0	\$0
	GF/GP	\$2,021,200	(\$124,900)	\$0	\$0
<b>a. General Fund Reduction</b> <b>Executive:</b> For GF/GP savings, reduces funding for the senior companion volunteer program by \$124,900, a reduction of 6.2% of the appropriation. This is one of 5 broad-based GF/GP reductions totaling \$2.0 million for aging services. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$124,900)	\$0	\$0
	GF/GP		(\$124,900)	\$0	\$0
<b>8. Employment Assistance</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$3,213,300	\$236,200	\$236,200	\$0
	Federal	3,213,300	236,200	236,200	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Federal Funds Increase for Employment Assistance Program</b> <b>Executive:</b> Recognizes increased funds available from the federal Department of Labor Senior Employment Assistance grant for community service employment for low-income seniors, for minimum wage adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$236,200	\$236,200	\$0
	Federal		236,200	236,200	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2008-2009 Year-To-Date</b>			
<b>9. Senior Olympics</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$100,000	(\$100,000)	(\$100,000)	\$0
	GF/GP	\$100,000	(\$100,000)	(\$100,000)	\$0
<b>a. Eliminate Senior Olympics Funding</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> For GF/GP savings, eliminates funding for Senior Olympics, new in FY 2008-09.	Gross		(\$100,000)	(\$100,000)	\$0
<b>House:</b> Concurs with the Executive.	GF/GP		(\$100,000)	(\$100,000)	\$0
<b>Senate:</b>					
<b>Conference:</b>					
<b>10. Respite Care Program</b>	FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.	Gross	\$6,800,000	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.	Merit Award	5,000,000	0	0	0
	Restricted	1,800,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>OFFICE OF SERVICES TO THE AGING SUBTOTAL</b>	FTE	36.5	1.0	1.0	0.0
	Gross	\$95,138,800	(\$1,325,900)	\$794,100	\$0
	Federal	53,414,800	464,800	464,800	0
	Private	152,000	385,000	385,000	0
	Merit Award	5,000,000	0	0	0
	Restricted	1,967,000	0	0	0
	GF/GP	\$34,605,000	(\$2,175,700)	(\$55,700)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>SEC. 119. MICHIGAN FIRST HEALTHCARE PLAN (unit eliminated)</b>						
<b>1. Michigan First Healthcare Plan</b>  <b>Executive:</b> Eliminates the authorization. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>		<b>FTE</b> <b>Gross</b> <b>IDG-FIA</b> <b>Federal</b> <b>GF/GP</b>	0.0 \$100,000,000 0 100,000,000 \$0	0.0 (\$100,000,000) 0 (100,000,000) \$0	0.0 (\$100,000,000) 0 (100,000,000) \$0	0.0 \$0 0 0 \$0
<b>MICHIGAN FIRST HEALTHCARE PLAN UNIT SUBTOTAL</b>		<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 \$100,000,000 100,000,000 \$0	0.0 (\$100,000,000) (100,000,000) \$0	0.0 (\$100,000,000) (100,000,000) \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 120. MEDICAL SERVICES ADMINISTRATION (renumbered to Sec. 118.)</b>						
<b>1. Medical Services Administration</b>		<b>FTE</b>	377.0	3.0	1.0	0.0
		<b>Gross</b>	\$60,750,000	\$957,500	\$957,600	\$0
		<b>Federal</b>	40,889,100	612,700	612,700	0
		<b>Local</b>	5,000	0	0	0
		<b>Restricted</b>	95,000	2,800	2,800	0
		<b>GF/GP</b>	\$19,760,900	\$342,000	\$342,100	\$0
<b>a. Restore FY 2008-09 One-Time Vacancy Savings</b>		<b>FTE</b>		0.0	0.0	0.0
<b>Executive:</b> Includes \$68,600 Gross (\$34,300 GF/GP) of one-time vacancy savings that were removed through Executive Order 2008-21 in FY 2008-09.		<b>Gross</b>		\$68,600	\$68,600	\$0
<b>House:</b> Concurs with Executive.		<b>Federal</b>		34,300	34,300	0
<b>Senate:</b>		<b>GF/GP</b>		\$34,300	\$34,300	\$0
<b>Conference:</b>						
<b>b. 2.0 FTEs for Health Information Technology</b>		<b>FTE</b>		2.0	0.0	0.0
<b>Executive:</b> Increases the authorized FTEs by 2.0, representing two positions responsible for Health Information Technology activities.		<b>Gross</b>		\$0	\$0	\$0
<b>House:</b> Technical request by Executive to establish in Health IT line.		<b>GF/GP</b>		\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>c. 1.0 FTE for Ambulance QAAP</b>		<b>FTE</b>		1.0	1.0	0.0
<b>Executive:</b> Increases the authorized FTEs by 1.0, representing one position responsible for ambulance quality assurance assessment program (QAAP) activities.		<b>Gross</b>		\$0	\$0	\$0
<b>House:</b> Concurs with Executive.		<b>GF/GP</b>		\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Reducing Disparities At the Practice Site Federal Grant</b> <b>Executive:</b> The line is increased by \$100,000 federal recognizing a new federal grant, Reducing Disparities at the Practice Site.  <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$100,000</b> 100,000 \$0	0.0 <b>\$100,000</b> 100,000 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Economics - Salary &amp; Wage Adjustment</b> <b>Executive:</b> Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.  <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$229,400</b> 139,100 800 \$89,500	0.0 <b>\$229,400</b> 139,100 800 \$89,500	0.0 <b>\$0</b> 0 0 \$0
<b>f. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$411,700</b> 249,600 1,500 \$160,600	0.0 <b>\$411,700</b> 249,600 1,500 \$160,600	0.0 <b>\$0</b> 0 0 \$0
<b>g. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$1,300</b> 800 \$500	0.0 <b>\$1,300</b> 800 \$500	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>h. Economics - Insurance</b> <b>Executive:</b> Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$146,500</b>	<b>\$146,500</b>	<b>\$0</b>
	Federal		88,900	88,900	0
	Restricted		500	500	0
	GF/GP		\$57,100	\$57,100	\$0
<b>i. \$100 Placeholder for Health Efficiency Pilot Project</b> <b>House:</b> Includes \$100 GF for a health care efficiency pilot project to develop a regional healthcare resource sharing network. Companion boilerplate Sec. 1812. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
	GF/GP		\$0	\$100	\$0
<b>2. Facility Inspection Contract</b>  <b>Executive:</b> No changes recommended. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$132,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	<b>\$132,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3. MIChild Administration</b>  <b>Executive:</b> No changes recommended. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$4,327,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	4,327,800	0	0	0
	GF/GP	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4. Health Information Technology Initiatives</b>	FTE	0.0	0.0	2.0	0.0
	<b>Gross</b>	<b>\$5,000,000</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	<b>\$5,000,000</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Eliminate Line and Funding</b> <b>Executive:</b> \$5,000,000 GF/GP is removed from the line and the line is eliminated. <b>House:</b> Restores funding for the line. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$5,000,000)</b> (\$5,000,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>b. 2.0 FTEs for Health Information Technology</b> <b>House:</b> Technical request by Executive to recognize 2.0 FTEs supporting activities in the line item. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	2.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	FTE <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>	377.0 <b>\$70,210,600</b> <b>45,216,900</b> <b>5,000</b> <b>95,000</b> <b>\$24,893,700</b>	3.0 <b>(\$4,042,500)</b> <b>612,700</b> <b>0</b> <b>2,800</b> <b>(\$4,658,000)</b>	3.0 <b>\$957,600</b> <b>612,700</b> <b>0</b> <b>2,800</b> <b>\$342,100</b>	0.0 <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 121. MEDICAL SERVICES (renumbered to Sec. 119.)</b>						
<b>1. Hospital Services and Therapy</b>		<b>Gross</b>	<b>\$1,147,085,300</b>	<b>\$75,600,200</b>	<b>\$109,136,000</b>	<b>\$0</b>
		<b>Federal</b>	<b>759,910,900</b>	<b>1,550,500</b>	<b>27,805,500</b>	<b>0</b>
		<b>Restricted</b>	<b>388,451,800</b>	<b>(3,854,600)</b>	<b>1,825,300</b>	<b>0</b>
		<b>GF/GP</b>	<b>(\$1,277,400)</b>	<b>\$77,904,300</b>	<b>\$79,505,200</b>	<b>\$0</b>
<b>a. Federal Medicaid Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Replaces \$17,579,200 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%.		<b>Federal</b>		17,579,000	17,579,000	0
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$17,579,000)	(\$17,579,000)	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>b. Federal Medicaid Match Rate Change - QAAP</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Replaces \$18,250,000 of hospital quality assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate from 60.27% to 63.19%.		<b>Federal</b>		18,250,000	18,250,000	0
<b>House:</b> Concurs with the Executive.		<b>Restricted</b>		(18,250,000)	(18,250,000)	0
<b>Senate:</b>		<b>GF/GP</b>		\$0	\$0	\$0
<b>Conference:</b>						
<b>c. Federal Stimulus Medicaid Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Replaces \$33,087,300 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%.		<b>Federal</b>		33,087,300	45,987,500	0
<b>House:</b> Adjusts for the recognition of additional stimulus earnings.		<b>GF/GP</b>		(\$33,087,300)	(\$45,987,500)	\$0
<b>Senate:</b>						
<b>Conference:</b>						

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Federal Stimulus Medicaid Match Rate Change - QAAP</b> <b>Executive:</b> Replaces \$18,250,000 of hospital quality assessment program (QAAP) revenue with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		31,013,000	31,013,000	0
	Restricted		(31,013,000)	(31,013,000)	0
	GF/GP		\$0	\$0	\$0
<b>e. Federal SCHIP Match Rate Change</b> <b>Executive:</b> Replaces \$107,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 72.19% to 74.23%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		107,100	107,100	0
	GF/GP		(\$107,100)	(\$107,100)	\$0
<b>f. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$54,592,100 Gross (\$19,776,100 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$54,592,100</b>	<b>\$54,592,100</b>	<b>\$0</b>
	Federal		34,816,000	34,816,000	0
	GF/GP		\$19,776,100	\$19,776,100	\$0
<b>g. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$27,674,800 Gross (\$8,436,100 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$27,674,800</b>	<b>\$27,674,800</b>	<b>\$0</b>
	Federal		19,238,700	19,238,700	0
	GF/GP		\$8,436,100	\$8,436,100	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>h. Technical FMAP Adjustment for Healthy Michigan Fund</b> <b>Executive:</b> The line is reduced by \$23,900 GF/GP and is offset by HMF revenue that was transferred from the Special Medicaid Reimbursement line. <b>House:</b> Excluded due to changes with the Healthy Michigan Fund. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 23,900 (\$23,900)	\$0 0 \$0	\$0 0 \$0
<b>i. Additional GME Funding</b> <b>House:</b> Recognizes additional federal earnings both within this line and the Health Plans Services line due to the supplemental FMAP rate with no change in the GF/GP funding from FY 2008-09 to FY 2009-10. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$33,535,800 24,571,700 \$8,964,100	\$0 0 \$0
<b>j. Hospital Savings Offsets Mileage Reimbursement Rate Increase</b> <b>Executive:</b> The line is reduced \$7,255,100 Gross (\$2,670,600 GF/GP) representing hospital emergency room savings generated due to the increased mileage reimbursement rates provided to Medicaid beneficiaries and volunteers. The reasoning is that the more accessible primary care providers are, the lower the use of emergency rooms. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$7,255,100) (4,584,500) (\$2,670,600)	(\$7,255,100) (4,584,500) (\$2,670,600)	\$0 0 \$0
<b>k. Reduce State Retained Hospital QAAP</b> <b>House:</b> Reduce state retained hospital QAAP by increase from FY 2007-08 to FY 2008-09. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 0 \$0	\$0 (21,773,500) \$21,773,500	\$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>I. Increase Psychiatric Residency GME Payments</b> <b>Executive:</b> The line is increased \$588,400 Gross (\$294,200 GF/GP) representing increased payments for the psychiatric resident graduate medical education program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$588,400</b>	<b>\$588,400</b>	<b>\$0</b>
	Federal		294,200	294,200	0
	Restricted		294,200	294,200	0
	GF/GP		\$0	\$0	\$0
<b>m. Transfer SBS Federal Revenue Loss to Medicare Premium Line</b> <b>Executive:</b> A transfer to the Medicare Premium Payments line of \$48,250,300 federal Medicaid authorization is offset by a like amount of GF/GP, transferred-in from the same line, recognizes the federal revenue that the State will not earn in the school-based services program as a result of a change in reimbursement policy. <b>House:</b> Technical request by the Executive more accurately reflects actual revenue loss. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(48,250,300)	(59,467,200)	0
	GF/GP		\$48,250,300	\$59,467,200	\$0
<b>n. Healthy Michigan Fund Offset With GF/GP - Lower Collections</b> <b>Executive:</b> The line is reduced \$3,541,400 Healthy Michigan Fund and is offset with a like amount of GF/GP. This shift is due to reduced tobacco collections. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(3,541,400)	(3,541,400)	0
	GF/GP		\$3,541,400	\$3,541,400	\$0
<b>o. Increased Hospital QAAP Retained by the State-Regular FMAP</b> <b>Executive:</b> The line is increased by \$10,084,500 of State retained hospital quality assurance assessment program (QAAP) which represents 13.2% of the changed federal gain resulting from the regular FMAP change. The State retained QAAP offsets a like amount of GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		10,084,500	10,084,500	0
	GF/GP		(\$10,084,500)	(\$10,084,500)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>p. Increased Hospital QAAP Retained by the State-Stimulus FMAP</b>  <b>Executive:</b> The line is increased by \$33,300,000 of State retained hospital quality assurance assessment program (QAAP) which represents 13.2% of the changed federal gain resulting from the federal stimulus FMAP change. The State retained QAAP offsets a like amount  <b>House:</b> By recognizing additional stimulus revenue, the additional federal earnings through the Hospital QAAP results in a higher state retained amount which offsets GF/GP.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		<b>\$0</b> 33,300,000 (\$33,300,000)	<b>\$0</b> 62,890,000 (\$62,890,000)	<b>\$0</b> 0 \$0
<p><b>q. Allotment Adjustment</b>  <b>Executive:</b> Proposes an allotment correction transferring-out \$100,000,000 of federal authorization to the Long-Term Care Services line and transferring-in a like amount of GF/GP from the same line.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		<b>\$0</b> (100,000,000) \$100,000,000	<b>\$0</b> (100,000,000) \$100,000,000	<b>\$0</b> 0 \$0
<p><b>r. Healthy Michigan Fund Offset With GF/GP - Project Reductions</b>  <b>Executive:</b> The line is reduced \$1,991,400 Healthy Michigan Fund and is offset with a like amount of GF/GP. This shift is due to project reductions supported by HMF revenue.  <b>House:</b> The project reductions are not recognized.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		<b>\$0</b> 1,991,400 (\$1,991,400)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<p><b>s. Increased Hospital QAAP Retained by the State-PIHP HRA</b>  <b>Executive:</b> The line is reduced by \$3,235,500 GF/GP which is offset by additional State retained hospital QAAP revenue. The State retained QAAP represents 13.2% of the federal earnings of the newly established psychiatric hospital PIHP - hospital rate adjustment (HRA) payment.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		<b>\$0</b> 3,235,500 (\$3,235,500)	<b>\$0</b> 3,235,500 (\$3,235,500)	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>t. Distributes Special Medicaid Reimbursement GF/GP Savings</b> <b>Executive:</b> Distributes \$20,300 of Healthy Michigan Fund revenue from the Special Medicaid Reimbursement line and offsets with a like amount reduction of GF/GP. <b>House:</b> Adjustments due to less savings from the expansion of the funding amount of the Poison Control program. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 20,300 (\$20,300)	\$0 (101,000) \$101,000	\$0 0 \$0
<b>2. Hospital Disproportionate Share Payments</b>	Gross Federal Restricted GF/GP	\$50,000,000 30,135,000 6,114,900 \$13,750,100	\$0 1,460,000 0 (\$1,460,000)	\$1,000,000 2,192,700 0 (\$1,192,700)	\$0 0 0 \$0
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$1,460,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 1,460,000 (\$1,460,000)	\$0 1,460,000 (\$1,460,000)	\$0 0 \$0
<b>b. Increases Disproportionate Share Hospital Payments \$1.0 Million</b> <b>House:</b> Increases the available DSH funding by \$1.0 million.  <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$1,000,000 732,700 \$267,300	\$0 0 \$0
<b>3. Physician Services</b>	Gross Federal GF/GP	\$256,478,800 154,579,900 \$101,898,900	\$53,306,500 56,729,900 (\$3,423,400)	\$58,136,700 75,264,400 (\$17,127,700)	\$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$7,489,200 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 7,489,200 (\$7,489,200)	<b>\$0</b> 7,489,200 (\$7,489,200)	<b>\$0</b> 0 \$0
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$16,138,200 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional earned stimulus funds. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 16,138,200 (\$16,138,200)	<b>\$0</b> 31,133,600 (\$31,133,600)	<b>\$0</b> 0 \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$40,407,100 Gross (\$15,455,700 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$40,407,100</b> 24,951,400 \$15,455,700	<b>\$40,407,100</b> 24,951,400 \$15,455,700	<b>\$0</b> 0 \$0
<b>d. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$11,647,400 Gross (\$4,287,400 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$11,647,400</b> 7,360,000 \$4,287,400	<b>\$11,647,400</b> 7,360,000 \$4,287,400	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b></p> <p><b>e. Physician Primary Care Rate Increase FY 2008-09 &amp; Annualize</b>  <b>Executive:</b> Increases the line by \$1,479,000 Gross (\$544,400 GF/GP) adjusting for nine months of FY 2008-09 for a physician primary care rate increase and an increase of \$493,000 Gross (\$181,500 GF/GP) to annualize for FY 2009-10. The increase became effective 1/1/09.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		<b>\$1,972,000</b> 1,246,100 \$725,900	<b>\$1,972,000</b> 1,246,100 \$725,900	<b>\$0</b> 0 \$0
<p><b>f. Eliminate Eligibility Verification Contract FY 2008-09 &amp; Annualize</b>  <b>Executive:</b> Reduces the Physician Services line by \$720,00 Gross (\$265,000 GF/GP) which represents savings from the elimination of an eligibility verification contract. The net amount is the result of anticipated FY 2008-09 savings of \$480,000 Gross (\$176,700 GF/GP) as well as annualized savings of \$240,000 Gross (\$88,300 GF/GP).  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		<b>(\$720,000)</b> (455,000) (\$265,000)	<b>(\$720,000)</b> (455,000) (\$265,000)	<b>\$0</b> 0 \$0
<p><b>g. Physician Rate Increase</b>  <b>House:</b> Provides a 1% increase for physician procedure codes 99213 and 99214.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$4,830,200</b> 3,539,100 \$1,291,100	<b>\$0</b> 0 \$0
<p><b>4. Medicare Premium Payments</b></p>	Gross Federal GF/GP	<b>\$341,121,700</b> <b>205,594,000</b> <b>\$135,527,700</b>	<b>\$16,229,100</b> <b>68,712,000</b> <b>(\$52,482,900)</b>	<b>\$16,229,100</b> <b>96,612,000</b> <b>(\$80,382,900)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<p><b>a. Federal Medicaid Match Rate Change</b>  <b>Executive:</b> Replaces \$9,364,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		<b>\$0</b> 9,364,500 (\$9,364,500)	<b>\$0</b> 9,364,500 (\$9,364,500)	<b>\$0</b> 0 \$0
<p><b>b. Federal Stimulus Medicaid Match Rate Change</b></p>	Gross		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>Executive:</b> Replaces \$17,255,200 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%.</p> <p><b>House:</b> Recognizes additional federal stimulus earnings.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	Federal GF/GP		17,255,200 (\$17,255,200)	33,938,300 (\$33,938,300)	0 \$0
<p><b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b></p> <p><b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$2,292,600 Gross (\$876,900 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	Gross Federal GF/GP		<b>\$2,292,600</b> 1,415,700 \$876,900	<b>\$2,292,600</b> 1,415,700 \$876,900	<b>\$0</b> 0 \$0
<p><b>d. Inflation, Caseload and Utilization Adjustment FY 2009-10</b></p> <p><b>Executive:</b> Provides an increase of \$13,936,500 Gross (\$5,130,000 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	Gross Federal GF/GP		<b>\$13,936,500</b> 8,806,500 \$5,130,000	<b>\$13,936,500</b> 8,806,500 \$5,130,000	<b>\$0</b> 0 \$0
<p><b>e. School-Based Services Transfer</b></p> <p><b>Executive:</b> Transfers-in \$48,250,300 of federal authorization related to school-based services from the Hospital Services and Therapy line and transfers-out a like amount of GF/GP to the Hospital Services and Therapy line.</p> <p><b>House:</b> Technical correction requested by the Executive more accurately reflects school-based services adjustment.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	Gross Federal GF/GP		<b>\$0</b> 48,250,300 (\$48,250,300)	<b>\$0</b> 59,467,200 (\$59,467,200)	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Distribute School-Based Services Cost</b> <b>Executive:</b> A distribution of \$16,500,200 GF/GP cost from the School-Based Services line resulting from the change in payment methodology offsets a like amount of federal revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> (16,500,200) \$16,500,200	<b>\$0</b> (16,500,200) \$16,500,200	<b>\$0</b> 0 \$0
<b>g. Distribute School-Based Services Benefit - New School</b> <b>Executive:</b> The line is reduced \$120,000 GF/GP due to the distribution of the State benefit generated in the School-Based Services line by an additional school in the SBS program. The GF/GP is offset with federal Medicaid authorization transferred-out to the School-Based Services line. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 120,000 (\$120,000)	<b>\$0</b> 120,000 (\$120,000)	<b>\$0</b> 0 \$0
<b>5. Pharmaceutical Services</b>	Gross Federal Restricted GF/GP	<b>\$240,959,100</b> <b>145,181,300</b> <b>1,000,000</b> <b>\$94,777,800</b>	<b>(\$1,661,500)</b> <b>18,387,100</b> <b>0</b> <b>(\$20,048,600)</b>	<b>\$18,692,400</b> <b>42,899,800</b> <b>0</b> <b>(\$24,207,400)</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$7,056,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 7,056,400 (\$7,056,400)	<b>\$0</b> 7,056,400 (\$7,056,400)	<b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$12,492,000 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 12,492,000 (\$12,492,000)	<b>\$0</b> 24,099,600 (\$24,099,600)	<b>\$0</b> 0 \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$7,734,600 Gross (\$2,958,500 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$7,734,600</b> 4,776,100 \$2,958,500	<b>\$7,734,600</b> 4,776,100 \$2,958,500	<b>\$0</b> 0 \$0
<b>d. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$15,696,600 Gross (\$5,777,900 GF/GP) based on a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$15,696,600</b> 9,918,700 \$5,777,900	<b>\$15,696,600</b> 9,918,700 \$5,777,900	<b>\$0</b> 0 \$0
<b>e. FY 2008-09 Increase Drug Rebates</b> <b>Executive:</b> The line is decreased \$4,350,000 Gross (\$1,601,200 GF/GP) recognizing anticipated additional drug rebate savings. These savings will offset the FY 2008-09 physician primary care rate increase. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$4,350,000)</b> (2,748,800) (\$1,601,200)	<b>(\$4,350,000)</b> (2,748,800) (\$1,601,200)	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>f. Annualize FY 2008-09 Drug Rebate Savings</b>  <b>Executive:</b> The line is reduced \$1,450,000 Gross (\$533,700 GF/GP) representing the annualized FY 2008-09 savings from increased drug rebate savings anticipated to offset the cost of a physician primary care rate increase.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>(\$1,450,000)</b> (916,300) (\$533,700)</p>	<p><b>(\$1,450,000)</b> (916,300) (\$533,700)</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>g. Pharmacy Dispensing Fee Elimination</b>  <b>Executive:</b> A 25 cent per script increase to the pharmacy dispensing fee will begin on April 1, 2009. The fee increase is reversed for FY 2009-10 resulting in a reduction of \$629,200 Gross (\$231,600 GF/GP).  <b>House:</b> Annualizes the FY 2008-09 pharmacy dispensing fee increase.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>(\$629,200)</b> (397,600) (\$231,600)</p>	<p><b>\$629,200</b> 397,600 \$231,600</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>h. Include Behavioral Health Drugs In Preferred Drug List</b>  <b>House:</b> Includes a savings reduction of \$18,663,500 Gross (\$6,870,100 GF/GP) as a result of including behavioral health drugs in the preferred drug list.  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>(\$18,663,500)</b> (11,793,400) (\$6,870,100)</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>i. E-Prescribing Additional 30¢ Per Script</b>  <b>House:</b> Provides an additional 30¢ reimbursement per script for those scripts that are e-prescribed.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$0</b> 0 \$0</p>	<p><b>\$432,000</b> 316,500 \$115,500</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>6. Home Health Services</b></p>	<p><b>Gross</b> Federal GF/GP</p>	<p><b>\$5,758,200</b> <b>3,470,500</b> <b>\$2,287,700</b></p>	<p><b>\$1,131,700</b> <b>1,243,300</b> <b>(\$111,600)</b></p>	<p><b>\$1,131,700</b> <b>1,577,800</b> <b>(\$446,100)</b></p>	<p><b>\$0</b> <b>0</b> <b>\$0</b></p>

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$168,200 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 168,200 (\$168,200)	<b>\$0</b> 168,200 (\$168,200)	<b>\$0</b> 0 \$0
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$360,000 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 360,000 (\$360,000)	<b>\$0</b> 694,500 (\$694,500)	<b>\$0</b> 0 \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$1,131,700 Gross (\$416,600 GF/GP) based on a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$1,131,700</b> 715,100 \$416,600	<b>\$1,131,700</b> 715,100 \$416,600	<b>\$0</b> 0 \$0
<b>7. Hospice Services</b>	Gross Federal GF/GP	<b>\$99,398,100</b> <b>59,907,200</b> <b>\$39,490,900</b>	<b>\$5,267,900</b> <b>11,716,300</b> <b>(6,448,400)</b>	<b>\$5,267,900</b> <b>16,798,900</b> <b>(11,531,000)</b>	<b>\$0</b> <b>0</b> <b>0</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$2,902,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 2,902,400 (\$2,902,400)	<b>\$0</b> 2,902,400 (\$2,902,400)	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$5,470,100 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 5,470,100 (\$5,470,100)	<b>\$0</b> 10,552,700 (\$10,552,700)	<b>\$0</b> 0 \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 decreases the line \$1,046,900 Gross (\$400,400 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$1,046,900)</b> (646,500) (\$400,400)	<b>(\$1,046,900)</b> (646,500) (\$400,400)	<b>\$0</b> 0 \$0
<b>d. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$6,314,800 Gross (\$2,324,500 GF/GP) based on a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$6,314,800</b> 3,990,300 \$2,324,500	<b>\$6,314,800</b> 3,990,300 \$2,324,500	<b>\$0</b> 0 \$0
<b>8. Transportation</b>	Gross Federal GF/GP	<b>\$10,169,300</b> 5,084,600 <b>\$5,084,700</b>	<b>\$12,778,200</b> 6,389,000 <b>\$6,389,200</b>	<b>\$12,778,200</b> 6,389,000 <b>\$6,389,200</b>	<b>\$0</b> 0 <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$6,013,100 Gross (\$3,006,600 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		<b>\$6,013,100</b>	<b>\$6,013,100</b>	<b>\$0</b>
	Federal		3,006,500	3,006,500	0
	GF/GP		\$3,006,600	\$3,006,600	\$0
<b>b. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$1,424,000 Gross (\$712,000 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		<b>\$1,424,000</b>	<b>\$1,424,000</b>	<b>\$0</b>
	Federal		712,000	712,000	0
	GF/GP		\$712,000	\$712,000	\$0
<b>c. Beneficiary &amp; Volunteer Mileage Reimbursement Rate Increase</b> <b>Executive:</b> The line is increased \$5,341,100 Gross (\$2,670,600 GF/GP) to support a mileage rate reimbursement increase for volunteers and beneficiaries. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		<b>\$5,341,100</b>	<b>\$5,341,100</b>	<b>\$0</b>
	Federal		2,670,500	2,670,500	0
	GF/GP		\$2,670,600	\$2,670,600	\$0
<b>9. Auxiliary Medical Services</b>	Gross	<b>\$9,668,600</b>	<b>\$2,493,100</b>	<b>\$2,493,100</b>	<b>\$0</b>
	Federal	<b>5,827,300</b>	<b>2,473,600</b>	<b>3,062,700</b>	<b>0</b>
	GF/GP	<b>\$3,841,300</b>	<b>\$19,500</b>	<b>(\$569,600)</b>	<b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$282,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 282,400 (\$282,400)	<b>\$0</b> 282,400 (\$282,400)	<b>\$0</b> 0 \$0
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$633,900 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 633,900 (\$633,900)	<b>\$0</b> 1,223,000 (\$1,223,000)	<b>\$0</b> 0 \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$1,259,200 Gross (\$481,600 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$1,259,200</b> 777,600 \$481,600	<b>\$1,259,200</b> 777,600 \$481,600	<b>\$0</b> 0 \$0
<b>d. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$1,233,900 Gross (\$454,200 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$1,233,900</b> 779,700 \$454,200	<b>\$1,233,900</b> 779,700 \$454,200	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>10. Dental Services</b>	<b>Gross</b>	<b>\$123,558,000</b>	<b>\$6,891,500</b>	<b>\$103,265,500</b>	<b>\$0</b>
	<b>Federal</b>	<b>73,832,700</b>	<b>14,667,400</b>	<b>96,994,400</b>	<b>0</b>
	<b>Restricted</b>	<b>635,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$49,089,600</b>	<b>(7,775,900)</b>	<b>6,271,100</b>	<b>0</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$3,577,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal GF/GP		3,577,100 (\$3,577,100)	3,577,100 (\$3,577,100)	0 \$0
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$6,759,000 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal GF/GP		6,759,000 (\$6,759,000)	13,039,300 (\$13,039,300)	0 \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$1,627,000 Gross (\$622,300 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$1,627,000</b>	<b>\$1,627,000</b>	<b>\$0</b>
	Federal GF/GP		1,004,700 \$622,300	1,004,700 \$622,300	0 \$0

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$5,264,500 Gross (\$1,937,900 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$5,264,500</b> 3,326,600 \$1,937,900	<b>\$5,264,500</b> 3,326,600 \$1,937,900	<b>\$0</b> 0 \$0
<b>e. Healthy Kids Dental Expansion to All Remaining Counties</b> <b>House:</b> Provides \$96,374,000 Gross (\$20,327,300 GF/GP) to expand the Healthy Kids dental programs to counties that are currently not covered. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$96,374,000</b> 76,046,700 \$20,327,300	<b>\$0</b> 0 \$0
<b>11. Ambulance Services</b>	Gross Federal Restricted GF/GP	<b>\$22,760,100</b> 13,717,500 4,800,000 <b>\$4,242,600</b>	<b>\$662,600</b> 2,293,700 0 <b>(\$1,631,100)</b>	<b>\$2,181,600</b> 3,075,400 0 <b>(\$893,800)</b>	<b>\$0</b> 0 0 <b>\$0</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$664,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 664,600 (\$664,600)	<b>\$0</b> 664,600 (\$664,600)	<b>\$0</b> 0 \$0
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$1,222,800 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 1,222,800 (\$1,222,800)	<b>\$0</b> 1,044,600 (\$1,044,600)	<b>\$0</b> 0 \$0

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b>  <b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$859,300 Gross (\$328,700 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$859,300</b> 530,600 \$328,700</p>	<p><b>\$859,300</b> 530,600 \$328,700</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>d. Inflation, Caseload and Utilization Adjustment FY 2009-10</b>  <b>Executive:</b> Provides an increase of \$1,322,300 Gross (\$486,700 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$1,322,300</b> 835,600 \$486,700</p>	<p><b>\$1,322,300</b> 835,600 \$486,700</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>e. Ambulance QAAP</b>  <b>Executive:</b> The FY 2008-09 proposed ambulance QAAP was budgeted for a full year. Implementation of the program has been delayed until April 1, 2009, and an adjustment will be necessary through a supplemental. No change is proposed for FY 2009-10.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal Restricted GF/GP</p>		<p><b>\$0</b> 0 0 \$0</p>	<p><b>\$0</b> 0 0 \$0</p>	<p><b>\$0</b> 0 0 \$0</p>
<p><b>f. Ambulance Provider Rate Decrease</b>  <b>Executive:</b> Elimination of the FY 2005-06 ambulance mileage rate increase of 55¢ per statute mile results in a \$1,519,000 Gross (\$559,100 GF/GP) reduction in the Ambulance Services line. (Sec. 1634)  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>(\$1,519,000)</b> (959,900) (\$559,100)</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>12. Long-Term Care Services</b>	<b>Gross</b>	<b>\$1,501,883,100</b>	<b>\$518,273,200</b>	<b>\$57,309,000</b>	<b>\$0</b>
	<b>Federal</b>	<b>928,908,800</b>	<b>573,821,800</b>	<b>333,836,200</b>	<b>0</b>
	<b>Local</b>	<b>6,618,800</b>	<b>265,000</b>	<b>0</b>	<b>0</b>
	<b>Merit Awd</b>	<b>55,856,200</b>	<b>(37,956,300)</b>	<b>(37,956,300)</b>	<b>0</b>
	<b>Restricted</b>	<b>219,536,400</b>	<b>(21,291,800)</b>	<b>(11,625,200)</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$290,962,900</b>	<b>\$3,434,500</b>	<b>(\$226,945,700)</b>	<b>\$0</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$32,103,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 32,103,600 (\$32,103,600)	<b>\$0</b> 32,103,600 (\$32,103,600)	<b>\$0</b> 0 \$0
<b>b. Federal Medicaid Match Rate Change - QAAP</b> <b>Executive:</b> Replaces \$13,086,900 of nursing home quality assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> 13,086,900 (13,086,900) \$0	<b>\$0</b> 13,086,900 (13,086,900) \$0	<b>\$0</b> 0 0 \$0
<b>c. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$60,875,000 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 60,875,000 (\$60,875,000)	<b>\$0</b> 132,378,500 (\$132,378,500)	<b>\$0</b> 0 \$0

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			EXECUTIVE	HOUSE	SENATE
<b>d. Federal Stimulus Medicaid Match Rate Change - QAAP</b> <b>Executive:</b> Replaces \$23,417,600 of nursing home quality assessment program (QAAP) revenue with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> 23,417,600 (23,417,600) \$0	<b>\$0</b> 23,417,600 (23,417,600) \$0	<b>\$0</b> 0 0 \$0
<b>e. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$39,903,400 Gross (\$15,263,100 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$39,903,400</b> 24,640,300 \$15,263,100	<b>\$39,903,400</b> 24,640,300 \$15,263,100	<b>\$0</b> 0 \$0
<b>f. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$44,403,700 Gross (\$9,145,100 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$44,403,700</b> 35,258,600 \$9,145,100	<b>\$44,403,700</b> 35,258,600 \$9,145,100	<b>\$0</b> 0 \$0
<b>g. Replaces FY 2008-09 Merit Award Fund Reduction</b> <b>Executive:</b> Replaces \$15,808,100 of Merit Award Trust Fund Revenue that was removed in FY 2008-09, EO 2008-21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Merit Awd GF/GP		<b>\$15,808,100</b> 15,808,100 \$0	<b>\$15,808,100</b> 15,808,100 \$0	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>h. Increased NH QAAP Retained by the State-Regular FMAP</b>  <b>Executive:</b> The line is increased by \$6,862,700 of State retained nursing home quality assurance assessment program (QAAP) which represents 13.2% of the changed federal gain resulting from the regular FMAP change. The State retained QAAP offsets a like amount of GF/GP.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		<b>\$0</b> 6,862,700 (\$6,862,700)	<b>\$0</b> 6,862,700 (\$6,862,700)	<b>\$0</b> 0 \$0
<p><b>i. Increased NH QAAP Retained by the State-Stimulus FMAP</b>  <b>Executive:</b> The line is increased by \$8,350,000 of State retained nursing home quality assurance assessment program (QAAP) which represents 13.2% of the changed federal gain resulting from the federal stimulus FMAP change. The State retained QAAP offsets a like amount of GF/GP.  <b>House:</b> By recognizing additional stimulus revenue, the additional federal earnings through the nursing home QAAP results in a higher state retained amount which offsets GF/GP.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		<b>\$0</b> 8,350,000 (\$8,350,000)	<b>\$0</b> 19,590,000 (\$19,590,000)	<b>\$0</b> 0 \$0
<p><b>j. Allotment Adjustment</b>  <b>Executive:</b> Proposes an allotment correction transferring-in \$100,000,000 of federal authorization from the Hospital Services and Therapy line and transferring-out a like amount of GF/GP to the same line.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		<b>\$0</b> 100,000,000 (\$100,000,000)	<b>\$0</b> 100,000,000 (\$100,000,000)	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>k. Nursing Home Transition Savings</b> <b>Executive:</b> Recommends a reduction of \$838,100 Gross (\$308,500 GF/GP) due to reduced costs from transitioning Medicaid eligibles out of nursing homes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$838,100)</b> (529,600) (\$308,500)	<b>(\$838,100)</b> (529,600) (\$308,500)	<b>\$0</b> 0 \$0
<b>l. Replace Merit Award Trust Fund Revenue With GF</b> <b>Executive:</b> Merit Award Trust Fund revenue is reduced and offset with a like amount of GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Merit Awd GF/GP		<b>\$0</b> (54,464,400) \$54,464,400	<b>\$0</b> (54,464,400) \$54,464,400	<b>\$0</b> 0 \$0
<b>m. Estate Recovery Savings</b> <b>Executive:</b> Proposes a reduction of \$7,911,200 Gross (\$2,912,100 GF/GP) resulting from savings through estate recovery efforts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$7,911,200)</b> (4,999,100) (\$2,912,100)	<b>(\$7,911,200)</b> (4,999,100) (\$2,912,100)	<b>\$0</b> 0 \$0
<b>n. Michigan Education Savings - Merit Award Increase</b> <b>Executive:</b> Due to the elimination of the MI education savings program the line is increased by \$700,000 and offset a like amount of GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Merit Awd GF/GP		<b>\$0</b> 700,000 (\$700,000)	<b>\$0</b> 700,000 (\$700,000)	<b>\$0</b> 0 \$0
<b>o. Nursing Home Transition Savings</b> <b>Executive:</b> A savings of \$24,374,700 Gross (\$8,972,300 GF/GP) are a result of transitioning approximately 900 individuals from nursing homes to community-based services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$24,374,700)</b> (15,402,400) (\$8,972,300)	<b>(\$24,374,700)</b> (15,402,400) (\$8,972,300)	<b>\$0</b> 0 \$0

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<p><b>p. Roll-Up Certain Community Care Services Lines</b>  <b>Executive:</b> Increases the line by \$451,282,100 Gross (\$145,646,200 GF/GP, \$265,000 Local) by transferring-in four community care services lines. They are: 1) Medicaid Home- and Community-Based Services Waiver \$1,68,094,800 Gross (\$56,479,400 GF/GP, \$265,00 Local), 2) Adult Home Help Services \$247,473,900 Gross (\$77,886,700 GF/GP), 3) Personal Care Services \$20,463,400 Gross (\$6,463,400 GF/GP), and 4) Program of All-Inclusive Care for the Elderly \$15,250,000 Gross (\$4,816,700 GF/GP).  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal Local GF/GP</p>		<p><b>\$451,282,100</b> 305,370,900 265,000 \$145,646,200</p>	<p><b>\$0</b> 0 0 \$0</p>	<p><b>\$0</b> 0 0 \$0</p>
<p><b>q. Adjust to Balance to Executive Recommendation</b>  <b>Executive:</b> \$100 miscellaneous to balance to Executive Recommendation bill.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> GF/GP</p>		<p><b>(\$100)</b> (\$100)</p>	<p><b>(\$100)</b> (\$100)</p>	<p><b>\$0</b> \$0</p>
<p><b>r. Annualized Nursing Home Transition Savings Related to Specialized Residential Services</b>  <b>House:</b> The line is reduced \$7,054,600 Gross (\$2,596,800 GF/GP) representing annualized FY 2008-09 savings from transitioning nursing home eligibles to specialized residential services.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$0</b> 0 \$0</p>	<p><b>(\$7,054,600)</b> (4,457,800) (\$2,596,800)</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>s. Annualize FY 2008-09 MSHDA Affordable Assistance Living Waiver Nursing Home Transition Savings</b>  <b>House:</b> The line is reduced \$1,277,500 Gross (\$470,200 GF/GP) representing annualized FY 2008-09 savings from transitioning nursing home eligibles to MSHDA affordable assistance living program.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$0</b> 0 \$0</p>	<p><b>(\$1,277,500)</b> (807,300) (\$470,200)</p>	<p><b>\$0</b> 0 \$0</p>

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			EXECUTIVE	HOUSE	SENATE
<b>t. Annualized Nursing Home Transition Savings Related to the PACE Expansion In Calhoun and Muskegon Counties</b> <b>House:</b> The line is reduced \$1,350,000 Gross (\$496,900 GF/GP) representing annualized FY 2008-09 savings from transitioning nursing home eligibles to the PACE program. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	(\$1,350,000) (853,100) (\$496,900)	\$0 0 \$0
<b>u. Reduce State Retained Nursing Home QAAP</b> <b>House:</b> Reduces the state retained nursing home QAAP by the amount of the increase from FY 2007-08 to FY 2008-09. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 0 \$0	\$0 (1,573,400) \$1,573,400	\$0 0 \$0
<b>13. Medicaid Home- and Community-Based Services Waiver</b>	Gross Federal Local GF/GP	\$152,424,900 88,798,800 265,000 \$63,361,100	(\$152,424,900) (88,798,800) (265,000) (63,361,100)	\$24,002,000 32,496,400 0 (10,594,400)	\$0 0 0 0
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$3,176,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 3,176,500 (\$3,176,500)	\$0 3,176,500 (\$3,176,500)	\$0 0 \$0
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$6,275,500 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 6,275,500 (\$6,275,500)	\$0 13,055,200 (\$13,055,200)	\$0 0 \$0

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			EXECUTIVE	HOUSE	SENATE
<b>c. Specialized Residential Services - Correction/Annualization</b> <b>Executive:</b> Corrects the FY 2008-09 financing of specialized residential services by adding \$7,054,600 of federal Medicaid authorization. Also, annualizes the FY 2008-09 addition of specialized residential services to the home- and community-based service waiver, an increase of \$7,054,600 Gross (\$2,596,800 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$14,109,200</b>	<b>\$14,109,200</b>	<b>\$0</b>
	Federal		11,512,400	11,512,400	0
	GF/GP		\$2,596,800	\$2,596,800	\$0
<b>d. Annualized Nursing Home Transition Savings Related to Specialized Residential Services</b> <b>Executive:</b> The line is reduced \$7,054,600 Gross (\$2,596,800 GF/GP) representing annualized FY 2008-09 savings from transitioning nursing home eligibles to specialized residential services. <b>House:</b> Technical adjustment requested 3/3/09, savings moved to the Long-Term Care Services line item. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$7,054,600)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(4,457,800)	0	0
	GF/GP		(\$2,596,800)	\$0	\$0
<b>e. Annualize FY 2008-09 MSHDA Affordable Assistance Waiver</b> <b>Executive:</b> The line is increased \$1,277,500 Gross (\$470,200 GF/GP) representing annualized FY 2008-09 costs of the MSHDA affordable assistance waiver. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$1,277,500</b>	<b>\$1,277,500</b>	<b>\$0</b>
	Federal		807,300	807,300	0
	GF/GP		\$470,200	\$470,200	\$0

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			EXECUTIVE	HOUSE	SENATE
<b>f. Annualize FY 2008-09 MSHDA Affordable Assistance Living Waiver Nursing Home Transition Savings</b> <b>Executive:</b> The line is reduced \$1,277,500 Gross (\$470,200 GF/GP) representing FY 2008-09 savings from the MSHDA affordable assistance living waiver. <b>House:</b> Technical adjustment requested 3/3/09, savings moved to the Long-Term Care Services line item. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$1,277,500)</b> (807,300) (\$470,200)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>g. MIChoice Program Increase</b> <b>Executive:</b> The line is increased \$6,515,300 Gross (\$2,570,300 GF/GP) to cover the costs of approximately 600 nursing home transitions to the MIChoice program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$6,515,300</b> 3,945,000 \$2,570,300	<b>\$6,515,300</b> 3,945,000 \$2,570,300	<b>\$0</b> 0 \$0
<b>h. Increased Contract Costs for Nursing Home Transitions</b> <b>Executive:</b> Centers for Independent Living contract costs for nursing home transitions requires an increase to the line of \$2,100,000 federal.  <b>House:</b> Technical request by the Executive offsets the federal funding with private Civil Monetary Penalty funds. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Private GF/GP		<b>\$2,100,000</b> 2,100,000 0 \$0	<b>\$2,100,000</b> 0 2,100,000 \$0	<b>\$0</b> 0 0 \$0
<b>i. Roll Up Line Into the Long-Term Care Services Line</b> <b>Executive:</b> Recommends rolling-up the Medicaid Home- and Community-Based Services Waiver line, transferring \$168,094,800 Gross (\$56,479,400 GF/GP, \$265,000 Local) to the Long-Term Care Services <b>House:</b> Does not concur. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Local GF/GP		<b>(\$168,094,800)</b> (111,350,400) (265,000) (\$56,479,400)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0

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			EXECUTIVE	HOUSE	SENATE
<b>14. Adult Home Help Services</b>	<b>Gross</b>	<b>\$258,789,300</b>	<b>(\$258,789,300)</b>	<b>\$5,268,600</b>	<b>\$0</b>
	<b>Federal</b>	<b>155,972,300</b>	<b>(155,972,300)</b>	<b>37,827,400</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$102,817,000</b>	<b>(102,817,000)</b>	<b>(32,558,800)</b>	<b>0</b>
<b>a. Federal Medicaid Match Rate Change</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Replaces \$7,556,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%.	Federal		7,556,700	7,556,700	0
<b>House:</b> Concurs with the Executive.	GF/GP		(\$7,556,700)	(\$7,556,700)	\$0
<b>Senate:</b>					
<b>Conference:</b>					
<b>b. Federal Stimulus Medicaid Match Rate Change</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Replaces \$12,928,600 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%.	Federal		12,928,600	24,990,000	0
<b>House:</b> Recognizes additional federal stimulus earnings.	GF/GP		(\$12,928,600)	(\$24,990,000)	\$0
<b>Senate:</b>					
<b>Conference:</b>					
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b>	<b>Gross</b>		<b>(\$19,435,500)</b>	<b>(\$19,435,500)</b>	<b>\$0</b>
<b>Executive:</b> A base adjustment to FY 2008-09 decreases the line \$19,435,500 Gross (\$7,434,100 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09.	Federal		(12,001,400)	(12,001,400)	0
<b>House:</b> Concurs with the Executive.	GF/GP		(\$7,434,100)	(\$7,434,100)	\$0
<b>Senate:</b>					
<b>Conference:</b>					

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			EXECUTIVE	HOUSE	SENATE
<b>d. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$7,640,100 Gross (\$2,812,400 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$7,640,100</b> 4,827,700 \$2,812,400	<b>\$7,640,100</b> 4,827,700 \$2,812,400	<b>\$0</b> 0 \$0
<b>e. Increased Adult Home Help Costs Related to Transitions</b> <b>Executive:</b> The line is increased \$480,000 Gross (\$176,700 GF/GP) to cover the estimated costs of serving an additional 200 individuals transitioned from the nursing home setting. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$480,000</b> 303,300 \$176,700	<b>\$480,000</b> 303,300 \$176,700	<b>\$0</b> 0 \$0
<b>f. Roll Up Line Into the Long-Term Care Services Line</b> <b>Executive:</b> Recommends rolling-up the Adult Home Help Services line, transferring \$247,473,900 Gross (\$77,886,700 GF/GP) to the Long-Term Care Services line item. <b>House:</b> Does not concur. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$247,473,900)</b> (169,587,200) (\$77,886,700)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>g. Wage Increase for Adult Home Help Workers</b> <b>House:</b> Provides a 50¢ per hour wage increase for all adult home help workers in all counties. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$16,584,000</b> 12,151,100 \$4,432,900	<b>\$0</b> 0 \$0
<b>15. Personal Care Services</b>	Gross Federal GF/GP	<b>\$19,247,500</b> 11,600,400 \$7,647,100	<b>(\$19,247,500)</b> (11,600,400) (7,647,100)	<b>\$1,215,900</b> 3,393,100 (2,177,200)	<b>\$0</b> 0 0

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			EXECUTIVE	HOUSE	SENATE
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$562,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 562,000 (\$562,000)	<b>\$0</b> 562,000 (\$562,000)	<b>\$0</b> 0 \$0
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$1,069,200 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 1,069,200 (\$1,069,200)	<b>\$0</b> 2,062,700 (\$2,062,700)	<b>\$0</b> 0 \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2009-10</b> <b>Executive:</b> Provides an increase of \$1,887,900 Gross (\$694,900 GF/GP) based on a 2.7% caseload growth and a 3.0% increase in inflation and utilization for fee-for-service Medicaid accounts from FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$1,887,900</b> 1,193,000 \$694,900	<b>\$1,887,900</b> 1,193,000 \$694,900	<b>\$0</b> 0 \$0
<b>d. Personal Care Supplemental Payment Savings</b> <b>Executive:</b> The line is reduced \$672,000 (\$247,400 GF/GP) recognizing that the personal care services payment increase in FY 2008-09 was over appropriated. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$672,000)</b> (424,600) (\$247,400)	<b>(\$672,000)</b> (424,600) (\$247,400)	<b>\$0</b> 0 \$0

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<b>e. Roll Up Line Into the Long-Term Care Services Line</b> <b>Executive:</b> Recommends rolling-up the Personal Care Services line, transferring \$20,463,400 Gross (\$6,463,400 GF/GP) to the Long-Term Care Services line item. <b>House:</b> Does not concur. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$20,463,400)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(14,000,000)	0	0
	GF/GP		(\$6,463,400)	\$0	\$0
<b>16. Program of All-Inclusive Care for the Elderly</b>	<b>Gross</b>	<b>\$15,250,000</b>	<b>(\$15,250,000)</b>	<b>\$1,350,000</b>	<b>\$0</b>
	Federal	9,191,200	(9,191,200)	2,835,600	0
	GF/GP	\$6,058,800	(6,058,800)	(1,485,600)	0
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$445,300 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		445,300	445,300	0
	GF/GP		(\$445,300)	(\$445,300)	\$0
<b>b. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$796,800 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		796,800	1,537,200	0
	GF/GP		(\$796,800)	(\$1,537,200)	\$0
<b>c. Annualize FY 2008-09 PACE Expansion</b> <b>Executive:</b> The PACE expansion within Calhoun and Muskegon counties begun in FY 2008-09 and is annualized at a cost of \$1,350,000 Gross (\$496,900 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$0</b>
	Federal		853,100	853,100	0
	GF/GP		\$496,900	\$496,900	\$0

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<b>d. Annualized Nursing Home Transition Savings Related to the PACE Expansion In Calhoun and Muskegon Counties</b> <b>Executive:</b> The line is reduced \$1,350,000 Gross (\$496,900 GF/GP) representing annualized FY 2008-09 savings from transitioning nursing home eligibles to the PACE. <b>House:</b> Executive requests a technical adjustment showing these savings in the Long-Term Care Services line. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$1,350,000) (853,100) (\$496,900)	\$0 0 \$0	\$0 0 \$0
<b>e. Roll Up Into Long-Term Care Service Line</b> <b>Executive:</b> Recommends rolling-up the Program of All-Inclusive Care for the Elderly line, transferring \$15,250,000 Gross (\$4,816,700 GF/GP) to the Long-Term Care Services line item. <b>House:</b> Does not concur. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$15,250,000) (10,433,300) (\$4,816,700)	\$0 0 \$0	\$0 0 \$0
<b>17. Single Point of Entry</b>  <b>Executive:</b> Recommends no change. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP	\$12,724,200 6,362,100 \$6,362,100	\$0 0 0	\$0 0 0	\$0 0 0
<b>18. Health Plan Services</b>	Gross Federal Local Restricted GF/GP	\$3,486,952,200 2,125,222,000 4,801,300 872,660,200 \$484,268,700	\$113,468,200 353,828,000 2,501,000 (217,457,200) (\$25,403,600)	\$167,657,400 531,691,800 2,501,000 (214,333,700) (\$152,201,700)	\$0 0 0 0 \$0

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			EXECUTIVE	HOUSE	SENATE
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$88,820,900 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 88,820,900 (\$88,820,900)	<b>\$0</b> 88,820,900 (\$88,820,900)	<b>\$0</b> 0 \$0
<b>b. Federal Medicaid Match Rate Change - QAAP/HRA</b> <b>Executive:</b> Replaces \$17,139,000 of hospital quality assurance assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the FMAP rate from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal Restricted GF/GP		<b>\$0</b> 17,139,000 (17,139,000) \$0	<b>\$0</b> 17,139,000 (17,139,000) \$0	<b>\$0</b> 0 0 \$0
<b>c. Federal Stimulus Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$153,160,100 GF/GP with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Recognizes additional federal stimulus earnings. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 153,160,100 (\$153,160,100)	<b>\$0</b> 293,168,900 (\$293,168,900)	<b>\$0</b> 0 \$0
<b>d. Federal Stimulus Medicaid Match Rate Change - QAAP/HRA</b> <b>Executive:</b> Replaces \$30,744,000 of hospital quality assessment program (QAAP) revenue with the same amount of federal stimulus Medicaid revenue to reflect an increase in the FMAP rate from 63.19% to 68.415%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal Restricted GF/GP		<b>\$0</b> 30,744,000 (30,744,000) \$0	<b>\$0</b> 30,744,000 (30,744,000) \$0	<b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 reduces the line \$27,458,600 Gross (\$10,107,500 GF/GP) with the State Budget Office projecting caseload growth of 6.4% and inflation and utilization growth of 3.0% for fee-for-service accounts from FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$27,458,600)</b>	<b>(\$27,458,600)</b>	<b>\$0</b>
			(17,351,100)	(17,351,100)	0
			(\$10,107,500)	(\$10,107,500)	\$0
<b>f. Caseload Increase FY 2009-10</b> <b>Executive:</b> Provides an increase of \$46,368,100 Gross (\$17,068,100 GF/GP) based on a 2.7% caseload growth FY 2008-09 to FY 2009-2010. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$46,368,100</b>	<b>\$46,368,100</b>	<b>\$0</b>
			29,300,000	29,300,000	0
			\$17,068,100	\$17,068,100	\$0
<b>g. Actuarially Sound Rates</b> <b>Executive:</b> Increases capitation payment rates for Health Plan Services by 4.5%, \$124,547,600 Gross (\$45,846,000 GF/GP), to ensure that rates are actuarially sound in FY 2009-10. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$124,547,600</b>	<b>\$124,547,600</b>	<b>\$0</b>
			78,701,600	78,701,600	0
			\$45,846,000	\$45,846,000	\$0
<b>h. Adjust for FY 2008-09 HMO HRA Payment Increase</b> <b>Executive:</b> Increases the line \$31,400,000 Gross (\$11,558,300 hospital QAAP revenue). Hospital rate adjustment (HRA) payments will be provided to hospitals based on a larger QAAP assessment as requested in the 2/12/09 Executive supplemental request letter. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$31,400,000</b>	<b>\$31,400,000</b>	<b>\$0</b>
			19,841,700	19,841,700	0
			11,558,300	11,558,300	0
			\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>i. Additional QAAP Revenue from FY 2008-09 HMO HRA Payment</b> <b>Executive:</b> The line is increased \$1,827,500 of health plan QAAP for FY 2008-09 due to the \$31.4 million increased HMO HRA payment in the same year. <b>House:</b> Concurs with Executive but includes technical request to include federal revenue. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$1,827,500</b>	<b>\$2,928,900</b>	<b>\$0</b>
	Federal		0	1,101,400	0
	Restricted		1,827,500	1,827,500	0
	GF/GP		\$0	\$0	\$0
<b>j. Increased FY 2008-09 SNAF Payments</b> <b>Executive:</b> Increases the line \$19,076,800 Gross (\$5,898,700 state restricted, \$1,123,500 local) recognizing the FY 2008-09 increased specialty network access fee (SNAF) payments as requested in the 2/12/09 Executive supplemental request letter. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$19,076,800</b>	<b>\$19,076,800</b>	<b>\$0</b>
	Federal		12,054,600	12,054,600	0
	Local		1,123,500	1,123,500	0
	Restricted		5,898,700	5,898,700	0
	GF/GP		\$0	\$0	\$0
<b>k. Additional QAAP Revenue from FY 2008-09 SNAF Payments</b> <b>Executive:</b> The line is increased \$1,110,300 of health plan QAAP for FY 2008-09 due to the \$19,076,800 of increased SNAF payments as requested in the Executive supplemental request letter dated 2/12/09. <b>House:</b> Concurs with Executive but includes technical request to include federal revenue. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$1,110,300</b>	<b>\$1,779,500</b>	<b>\$0</b>
	Federal		0	669,200	0
	Restricted		1,110,300	1,110,300	0
	GF/GP		\$0	\$0	\$0
<b>l. FY 2009 School-Based Health Center Payments</b> <b>Executive:</b> The line is increased \$2,716,700 Gross (\$1,000,000 local) to adjust for a FY 2008-09 HMO school health payment increase as requested in the Executive supplemental letter date 2/12/09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$2,716,700</b>	<b>\$2,716,700</b>	<b>\$0</b>
	Federal		1,716,700	1,716,700	0
	Local		1,000,000	1,000,000	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>m. Additional QAAP From FY 2008-09 School-Based Health Center Executive:</b> The line is increased \$146,500 of health plan QAAP for FY 2008-09 due to the \$2,716,700 of increased school-based health center payments as requested in the Executive supplemental letter dated 2/12/09.</p> <p><b>House:</b> Concurs with Executive but includes technical request to include federal revenue.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	<p><b>Gross</b></p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>		<p><b>\$146,500</b></p> <p>0</p> <p>146,500</p> <p>\$0</p>	<p><b>\$234,800</b></p> <p>88,300</p> <p>146,500</p> <p>\$0</p>	<p><b>\$0</b></p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>n. Increase from FY 2008-09 State Psych DSH Payment Executive:</b> Increases the line by \$3,722,900 Gross (\$2,322,900 state restricted) recognizing a 2/12/09 Executive supplemental request to increase the state psychiatric hospital disproportionate share hospital (DSH) payment to the appropriate level.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	<p><b>Gross</b></p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>		<p><b>\$3,722,900</b></p> <p>1,400,000</p> <p>2,322,900</p> <p>\$0</p>	<p><b>\$3,722,900</b></p> <p>1,400,000</p> <p>2,322,900</p> <p>\$0</p>	<p><b>\$0</b></p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>o. Correct State Psych DSH FY2008-09 State Restricted Authorization Executive:</b> Increases the line by \$2,396,200 state restricted recognizing a 2/12/09 Executive supplemental request to correct the fund sourcing of the state psychiatric hospital disproportionate share hospital (DSH) payment.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	<p><b>Gross</b></p> <p>Restricted</p> <p>GF/GP</p>		<p><b>\$2,396,200</b></p> <p>2,396,200</p> <p>\$0</p>	<p><b>\$2,396,200</b></p> <p>2,396,200</p> <p>\$0</p>	<p><b>\$0</b></p> <p>0</p> <p>\$0</p>
<p><b>p. FY 2008-09 State Psychiatric Hospital DSH FMAP Correction Executive:</b> A distribution of \$23,900 GF/GP savings from the Special Medicaid Reimbursement line resulting from a state psychiatric hospital disproportionate share hospital FMAP correction for FY 2008-09 offsets a like amount of state restricted.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	<p><b>Gross</b></p> <p>Restricted</p> <p>GF/GP</p>		<p><b>\$0</b></p> <p>(23,900)</p> <p>\$23,900</p>	<p><b>\$0</b></p> <p>(23,900)</p> <p>\$23,900</p>	<p><b>\$0</b></p> <p>0</p> <p>\$0</p>

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>q. Physician Primary Care Rate Increase FY 2008-09 &amp; Annualize</b>  <b>Executive:</b> Increases the line, for a physician primary care rate increase, by \$2,871,000 Gross (\$1,056,800 GF/GP) adjusting for nine months of FY 2008-09 and an increase of \$957,000 Gross (\$352,300 GF/GP) to annualize for FY 2009-10. The increase became effective 1/1/09.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		<b>\$3,828,000</b> 2,418,900 \$1,409,100	<b>\$3,828,000</b> 2,418,900 \$1,409,100	<b>\$0</b> 0 \$0
<p><b>r. CPE Loss Due to Increased Hospital/MACI &amp; HMO/HRA Payments</b>  <b>Executive:</b> An increase of \$3,320,900 GF/GP offsets a like amount of federal certified public expenditure (CPE) revenue, a result of increased hospital QAAP revenue that generates increased provider payments. Increased payments to hospitals reduces uncompensated care which in turn reduces revenue from CPE and the GF savings CPEs produce.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		<b>\$0</b> (3,320,900) \$3,320,900	<b>\$0</b> (3,320,900) \$3,320,900	<b>\$0</b> 0 \$0
<p><b>s. Replace Medicaid Benefits Trust Fund Revenue With GF/GP</b>  <b>Executive:</b> A loss of Medicaid Benefits Trust Fund revenue would be made up by \$6.8 million GF/GP.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		<b>\$0</b> (6,800,000) \$6,800,000	<b>\$0</b> (6,800,000) \$6,800,000	<b>\$0</b> 0 \$0
<p><b>t. Convert Provider Tax to Use Tax</b>  <b>Executive:</b> Recognizes elimination of provider assessments totaling \$194,822,700 health plan QAAP paid by Medicaid managed care organizations and replaced by a like amount of GF/GP generated by inclusion of Medicaid managed care organizations in the Use Tax. The tax is also increased from 5.5% to 6.0%.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		<b>\$0</b> (194,822,700) \$194,822,700	<b>\$0</b> (194,822,700) \$194,822,700	<b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>u. Make HMOs Whole for QAAP/Use Tax Conversion</b> <b>Executive:</b> Increases the line by \$9,365,400 Gross (\$3,447,400 GF/GP) making HMOs whole given the conversion to the Use Tax April 1, 2009, increasing the HMOs taxes from 5.5% to 6.0% <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$9,365,400</b>	<b>\$9,365,400</b>	<b>\$0</b>
	Federal		5,918,000	5,918,000	0
	GF/GP		\$3,447,400	\$3,447,400	\$0
<b>v. Annualize Use Tax</b> <b>Executive:</b> Includes an increase of \$9,389,400 Gross (\$3,456,200 GF/GP) to annualize the change from the QAAP to Use tax from 5.5% to 6.0%, respectively. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$9,389,400</b>	<b>\$9,389,400</b>	<b>\$0</b>
	Federal		5,933,200	5,933,200	0
	GF/GP		\$3,456,200	\$3,456,200	\$0
<b>w. Physician Adjustor/SNAF Payment Increase FY 2009-10</b> <b>Executive:</b> The line is increased \$6,418,000 Gross (\$1,985,000 state restricted, \$377,500 local) for an increase in FY 2009-10 specialty network access fee (SNAF) physician adjustor payments made through HMOs to contracted practioner groups using university and local funds to match federal Medicaid funds. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$6,418,000</b>	<b>\$6,418,000</b>	<b>\$0</b>
	Federal		4,055,500	4,055,500	0
	Local		377,500	377,500	0
	Restricted		1,985,000	1,985,000	0
	GF/GP		\$0	\$0	\$0
<b>x. Savings from PlanFirst! Enrollment Increase</b> <b>Executive:</b> The line is reduced \$814,200 Gross (\$299,700 GF/GP) recognizing savings from an anticipated increase in the PlanFirst! family planning waiver program enrollment. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$814,200)</b>	<b>(\$814,200)</b>	<b>\$0</b>
	Federal		(514,500)	(514,500)	0
	GF/GP		(\$299,700)	(\$299,700)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>y. Eliminate FY 2008-09 High School Health Center Funding</b> <b>Executive:</b> Eliminates \$572,400 Gross (\$210,700 GF/GP) that was included in the FY 2008-09 budget to support adolescent health centers in Arthur Hill High School, City of Saginaw and the Samuel C. Mumford High School, City of Detroit. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$572,400)</b> (361,700) (\$210,700)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>z. Medicaid HMO Pharmaceutical Rebates</b> <b>Executive:</b> A reduction of \$120.0 million Gross (\$44,172,000 GF/GP) represents anticipated savings from allowing health plans to receive federal pharmaceutical rebates for prescription drugs provided to managed care Medicaid enrollees. This would require a change in <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$120,000,000)</b> (75,828,000) (\$44,172,000)	<b>(\$120,000,000)</b> (75,828,000) (\$44,172,000)	<b>\$0</b> 0 \$0
<b>aa. Distribute State Psych Hospital Increase GF/GP Savings</b> <b>Executive:</b> A distribution of \$744,400 GF/GP savings from the Special Medicaid Reimbursement line resulting from a state psychiatric hospital disproportionate share hospital increase offsets a like amount of state restricted. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b> 744,400 (\$744,400)	<b>\$0</b> 744,400 (\$744,400)	<b>\$0</b> 0 \$0
<b>ab. Distribute State Psych Hospital DSH FMAP GF/GP Savings</b> <b>Executive:</b> A distribution of \$4,082,600 GF/GP savings from the Special Medicaid Reimbursement line resulting from a state psychiatric hospital disproportionate share hospital FMAP adjustment offsets a like amount of state restricted. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b> 4,082,600 (\$4,082,600)	<b>\$0</b> 4,082,600 (\$4,082,600)	<b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>ac. Additional QAAP Revenue from FY 2009-10 HMO/HRA Payment</b> <b>House:</b> The Executive requested a technical adjustment recognizing additional hospital QAAP revenue for HRA payments. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 0 \$0	\$3,123,500 3,123,500 \$0	\$0 0 \$0
<b>ad. Graduate Medical Education Increase</b> <b>House:</b> Recognizes additional federal earnings both within this line and the Health Plans Services line due to the supplemental FMAP rate with no change in the GF/GP funding from FY 2008-09 to FY 2009-10. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$48,634,400 35,634,400 \$13,000,000	\$0 0 \$0
<b>19. MIChild Program</b>	Gross Federal GF/GP	\$32,535,400 23,487,300 \$9,048,100	\$8,842,600 7,227,600 \$1,615,000	\$8,842,600 7,227,600 \$1,615,000	\$0 0 \$0
<b>a. Federal SCHIP Match Rate Change</b> <b>Executive:</b> Replaces \$663,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 72.19% to 74.23%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 663,700 (\$663,700)	\$0 663,700 (\$663,700)	\$0 0 \$0
<b>b. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$5,927,500 Gross (\$1,527,500 GF/GP) based on a 7.5% increase in expenditures from FY 2007-08 to FY 2008-2009. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$5,927,500 4,400,000 \$1,527,500	\$5,927,500 4,400,000 \$1,527,500	\$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b></p> <p><b>c. Inflation, Caseload and Utilization Adjustment FY 2009-10</b>  <b>Executive:</b> Provides an increase of \$2,915,100 Gross (\$751,200 GF/GP) based on a 7.6% increase in expenditures from FY 2008-09 to FY 2009-2010.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$2,915,100</b> 2,163,900 \$751,200</p>	<p><b>\$2,915,100</b> 2,163,900 \$751,200</p>	<p><b>\$0</b> 0 \$0</p>
<b>20. Plan First Family Planning Waiver</b>	<p><b>Gross</b> Federal GF/GP</p>	<p><b>\$5,785,500</b> <b>5,207,000</b> <b>\$578,500</b></p>	<p><b>\$2,996,700</b> <b>2,697,000</b> <b>\$299,700</b></p>	<p><b>\$2,996,700</b> <b>2,697,000</b> <b>\$299,700</b></p>	<p><b>\$0</b> <b>0</b> <b>\$0</b></p>
<p><b>a. Caseload Adjustment</b>  <b>Executive:</b> The line is increased \$2,324,500 Gross (\$232,500 GF/GP) to support an anticipated caseload increase in the PlanFirst! family planning waiver program from 30,000 to 35,000.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$2,324,500</b> 2,092,000 \$232,500</p>	<p><b>\$2,324,500</b> 2,092,000 \$232,500</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>b. Inflationary Increase</b>  <b>Executive:</b> An increase of \$672,200 Gross (\$67,200 GF/GP) is included to support a 6.2% inflationary increase in the PlanFirst! program.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$672,200</b> 605,000 \$67,200</p>	<p><b>\$672,200</b> 605,000 \$67,200</p>	<p><b>\$0</b> 0 \$0</p>
<b>21. Medicaid Adult Benefits Waiver</b>	<p><b>Gross</b> Federal Local Restricted GF/GP</p>	<p><b>\$134,837,900</b> <b>97,339,500</b> <b>6,653,800</b> <b>6,100,000</b> <b>\$24,744,600</b></p>	<p><b>\$4,033,800</b> <b>5,745,000</b> <b>0</b> <b>0</b> <b>(1,711,200)</b></p>	<p><b>\$4,033,800</b> <b>5,745,000</b> <b>0</b> <b>0</b> <b>(1,711,200)</b></p>	<p><b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>0</b></p>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Federal SCHIP Match Rate Change</b> <b>Executive:</b> Replaces \$2,750,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 72.19% to 74.23%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 2,750,700 (\$2,750,700)	\$0 2,750,700 (\$2,750,700)	\$0 0 \$0
<b>c. Utilization and Inflation Adjustment FY 2009-10</b> <b>Executive:</b> An increase of \$4,033,800 Gross (\$1,039,500 GF/GP) is included to support a 2.6% increase for inflation and utilization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$4,033,800 2,994,300 \$1,039,500	\$4,033,800 2,994,300 \$1,039,500	\$0 0 \$0
<b>22. County Indigent Care and Third Share Plans</b> <b>Executive:</b> Changes line name to "Special Indigent Care Payments"	Gross Federal Local GF/GP	\$88,518,500 53,350,000 35,168,500 \$0	\$0 3,023,300 (3,023,300) \$0	\$103,165,400 2,584,800 (2,584,800) \$103,165,400	\$0 0 0 \$0
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$3,023,300 local funding authorization with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Technical request by the Executive to correct the FMAP calculation. <b>Senate:</b> <b>Conference:</b>	Gross Federal Local GF/GP		\$0 3,023,300 (3,023,300) \$0	\$0 2,584,800 (2,584,800) \$0	\$0 0 0 \$0
<b>b. Expansion of County Health Plans</b> <b>House:</b> Provides \$98,165,400 GF/GP to expand county health plan services. Companion boilerplate Sec. 1806. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		\$0 \$0	\$98,165,400 \$98,165,400	\$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. COBRA Assistance Program</b> <b>House:</b> Provides \$5.0 million GF/GP to subsidize COBRA continuation coverage for workers who are involuntarily terminated. Companion boilerplate Sec. 1810. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		\$0 \$0	\$5,000,000 \$5,000,000	\$0 \$0
<b>23. Federal Medicare Pharmaceutical Program</b>	Gross GF/GP	\$178,055,800 \$178,055,800	\$5,556,000 \$5,556,000	\$5,556,000 \$5,556,000	\$0 \$0
<b>a. Inflation and Caseload Adjustment FY 2008-09</b> <b>Executive:</b> A base adjustment to FY 2008-09 increases the line \$5,779,100 GF/GP recognizing a 3.0% increase in caseload and an inflationary increase of 9.3% FY 2007-08 to FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		\$5,779,100 \$5,779,100	\$5,779,100 \$5,779,100	\$0 \$0
<b>b. Inflation and Caseload Adjustment FY 2009-10</b> <b>Executive:</b> The line is reduced a Gross amount of \$233,100 GF/GP recognizing a 3.0% increase in caseload, an inflationary increase of 5.9%, and an annual clawback phase-down percentage of 1.67% (decrease) from FY 2008-09 to FY 2009-10. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		(\$223,100) (\$223,100)	(\$223,100) (\$223,100)	\$0 \$0
<b>24. Promotion of Healthy Behavior Waiver</b>  <b>Executive:</b> Recommends no change. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP	\$10,000,000 10,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>25. Maternal and Child Health</b>  <b>Executive:</b> Recommends no change. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross	\$20,279,500	\$0	\$0	\$0
	Federal	20,279,500	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>26. Social Services to the Physically Disabled</b>  <b>Executive:</b> Recommends no change. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross	\$1,344,900	\$0	\$0	\$0
	GF/GP	\$1,344,900	\$0	\$0	\$0
<b>27. School-Based Services</b>	Gross	\$89,201,000	(\$24,570,400)	(\$24,570,400)	\$0
	Federal	89,201,000	(24,570,400)	(24,570,400)	0
	GF/GP	\$0	0	0	0
<b>a. Change In Reimbursement Methodology</b> <b>Executive:</b> A reduction to the line of \$24,750,400 Gross (\$16,500,200 GF/GP increase) results from a conversion in the reimbursement methodology for the school-based services program. The conversion begins in FY 2008-09 and an adjustment to this line is proposed in the 2/12/09 Executive Supplemental letter. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		(\$24,750,400)	(\$24,750,400)	\$0
	Federal		(41,250,600)	(41,250,600)	0
	GF/GP		\$16,500,200	\$16,500,200	\$0
<b>b. Redistribute Conversion Cost To Medicare Premium Payments Line</b> <b>Executive:</b> The cost of \$16,500,200 GF is transferred to the Medicare Premium Payments line and is offset with a like amount of federal Medicaid authorization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		\$0	\$0	\$0
	Federal		16,500,200	16,500,200	0
	GF/GP		(\$16,500,200)	(\$16,500,200)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b>					
<b>c. New School Provider</b> <b>Executive:</b> The line is increased \$180,000 Gross (\$120,000 GF/GP reduced, or savings) reflecting the addition of the School for the Deaf in the school-based service program. The school expenditures on Medicaid approved services will match \$300,000 of federal funds, of which the State will retain 40% of the federal funds and offset GF/GP, therefore creating \$120,000 in GF/GP savings. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$180,000</b> 300,000 (\$120,000)	<b>\$180,000</b> 300,000 (\$120,000)	<b>\$0</b> 0 \$0
<b>d. Distribute GF/GP Benefit to Medicare Premium Payments Line</b> <b>Executive:</b> The \$120,000 GF/GP benefit from the new school provider previously mentioned is transferred to the Medicare Premium Payments line and is offset with a like amount of federal Medicaid authorization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> (120,000) \$120,000	<b>\$0</b> (120,000) \$120,000	<b>\$0</b> 0 \$0
<b>28. Special Medicaid Reimbursement</b>	<b>Gross</b> Federal Local Private Restricted GF/GP	<b>\$197,039,500</b> 113,408,600 5,467,600 400,000 76,763,300 \$1,000,000	<b>\$41,534,600</b> 37,346,400 647,300 600,000 3,940,900 (\$1,000,000)	<b>\$43,034,700</b> 38,469,300 647,300 600,000 4,318,000 (\$999,900)	<b>\$0</b> 0 0 0 0 \$0
<b>a. FY 2008-09 Special Financing Correction</b> <b>Executive:</b> The line is reduced \$200 Gross (\$4,744,500 reduced state restricted) correcting a FY 2008-09 special financing adjustment.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>(\$200)</b> 4,744,300 (4,744,500) \$0	<b>(\$200)</b> 4,744,300 (4,744,500) \$0	<b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Federal Medicaid Match Rate Change - HMF</b> <b>Executive:</b> Replaces \$20,300 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 20,300 (\$20,300)	\$0 0 \$0	\$0 0 \$0
<b>c. Distribute HMF FMAP to Hospital Services Line</b> <b>Executive:</b> A distribution of \$20,300 GF/GP savings to the Hospital Services and Therapy line resulting from Healthy Michigan Fund FMAP adjustment offsets a like amount of state restricted revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 (20,300) \$20,300	\$0 0 \$0	\$0 0 \$0
<b>d. Adjust State Psychiatric Hospital DSH FMAP</b> <b>Executive:</b> Replaces \$4,082,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 60.27% to 63.19%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 4,082,600 (\$4,082,600)	\$0 4,082,600 (\$4,082,600)	\$0 0 \$0
<b>e. Distribute State Psych Hosp FMAP GF Savings to HMO Line</b> <b>Executive:</b> A distribution of \$4,082,600 GF/GP savings to the Health Plan Services line resulting from a state psychiatric hospital disproportionate share hospital FMAP adjustment offsets a like amount of state restricted. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 (4,082,600) \$4,082,600	\$0 (4,082,600) \$4,082,600	\$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Physician Adjustor Payment Increase</b> <b>Executive:</b> Increases the line \$39,299,900 Gross (\$12,578,900 state restricted, \$266,000 local) for anticipated public hospital physician adjustor payments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$39,299,900</b>	<b>\$39,299,900</b>	<b>\$0</b>
	Federal		26,455,000	26,455,000	0
	Local		266,000	266,000	0
	Restricted		12,578,900	12,578,900	0
<b>g. Dental Settlement Payments</b> <b>Executive:</b> The line is increased \$3,630,300 Gross (\$355,000 state restricted, \$600,000 private, \$381,300 local) adjusting for anticipated dental settlement payments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$3,630,300</b>	<b>\$3,630,300</b>	<b>\$0</b>
	Federal		2,294,000	2,294,000	0
	Local		381,300	381,300	0
	Private		600,000	600,000	0
	Restricted		355,000	355,000	0
	GF/GP		\$0	\$0	\$0
<b>h. University of Detroit Hospital - Dental Clinics</b> <b>Executive:</b> The allocation for the University of Detroit Hospital - Dental Clinics is reduced by \$348,600 Gross (\$128,300 state restricted), an adjustment to the fixed benefit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$348,600)</b>	<b>(\$348,600)</b>	<b>\$0</b>
	Federal		(220,300)	(220,300)	0
	Restricted		(128,300)	(128,300)	0
	GF/GP		\$0	\$0	\$0
<b>i. Wayne State Psychiatric Residency DSH</b> <b>Executive:</b> The allocation for Wayne State Psychiatric Residency is reduced by \$429,800 Gross (\$158,200 state restricted), an adjustment to the fixed benefit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$429,800)</b>	<b>(\$429,800)</b>	<b>\$0</b>
	Federal		(271,600)	(271,600)	0
	Restricted		(158,200)	(158,200)	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>j. Bronson Methodist Hospital DSH</b> <b>Executive:</b> The DSH allocation for the Bronson Methodist Hospital is reduced by \$100,000 Gross (\$36,900 state restricted), an adjustment to the fixed benefit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>\$0</b>
	Federal		(63,100)	(63,100)	0
	Restricted		(36,900)	(36,900)	0
	GF/GP		\$0	\$0	\$0
<b>k. Eliminate Hurley Medical Center Payment</b> <b>Executive:</b> Eliminates the Hurley Medical Center payment of \$1.0 million GF/GP. <b>House:</b> Eliminates all but \$100 place holder. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$1,000,000)</b>	<b>(\$999,900)</b>	<b>\$0</b>
	GF/GP		(\$1,000,000)	(\$999,900)	\$0
<b>l. Eliminate Poison Control Center Funding</b> <b>Executive:</b> Eliminates \$695,000 Gross (\$255,800 Healthy Michigan Fund) of funding used to support poison control activities in Michigan.  <b>House:</b> Funds poison control activities at \$1.5 million. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$695,000)</b>	<b>\$805,000</b>	<b>\$0</b>
	Federal		(439,200)	704,000	0
	Restricted		(255,800)	101,000	0
	GF/GP		\$0	\$0	\$0
<b>m. Increase State Psychiatric Hospital DSH Payment</b> <b>Executive:</b> The line is increased \$1,178,000 Gross (\$744,400 GF/GP reduced) resulting from an increase in the State Psychiatric Hospital disproportionate share hospital allocation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$1,178,000</b>	<b>\$1,178,000</b>	<b>\$0</b>
	Federal		744,400	744,400	0
	Restricted		1,178,000	1,178,000	0
	GF/GP		(\$744,400)	(\$744,400)	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>n. Distribute State Psych Hosp Increase GF Savings to HMO Line</b> <b>Executive:</b> A distribution of \$744,000 GF/GP savings to the Health Plan Services line resulting from a state psychiatric hospital disproportionate share hospital increase offsets a like amount of state restricted revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Restricted GF/GP		<b>\$0</b> (744,400) \$744,400	<b>\$0</b> (744,400) \$744,400	<b>\$0</b> 0 \$0
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>	<b>Gross</b> Federal Local Private Merit Awd Restricted GF/GP	<b>\$8,511,826,400</b> 5,195,569,400 58,975,000 400,000 55,856,200 1,576,062,300 \$1,624,963,500	<b>\$397,122,300</b> 879,178,800 125,000 600,000 (37,956,300) (238,662,700) (\$206,162,500)	<b>\$730,173,900</b> 1,346,906,400 563,500 2,700,000 (37,956,300) (219,815,600) (\$362,224,100)	<b>\$0</b> 0 0 0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Sec. 122. INFORMATION TECHNOLOGY (renumbered to Sec. 120)</b>					
<b>1. Information Technology Services and Projects</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$35,593,700	\$539,800	\$539,800	\$0
	Federal	21,677,400	427,400	427,400	0
	Restricted	3,602,100	(28,200)	(28,200)	0
	GF/GP	\$10,314,200	\$140,600	\$140,600	\$0
<b>a. Increase - Microsoft License Agreement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes costs of \$629,100 Gross (\$144,000 GF/GP) associated with upgrading the Microsoft License Agreement from 2002 to 2007. Overall costs for the upgrade will be capitalized and depreciated over 4 years.	Gross		\$629,100	\$629,100	\$0
	IDG		0	0	0
	Federal		485,100	485,100	0
	Restricted		0	0	0
	GF/GP		\$144,000	\$144,000	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					
<b>b. Economics - Worker's Compensation Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funds by \$9,400 Gross (all GF/GP) to reflect the economic adjustment for workers compensation costs related to DCH's information technology staff.	Gross		\$9,400	\$9,400	\$0
	IDG		0	0	0
	Federal		0	0	0
	Restricted		0	0	0
	GF/GP		\$9,400	\$9,400	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Administrative Reduction</b> <b>Executive:</b> Proposes 2.0% administrative reduction for information technology services and projects.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$3,200)</b>	<b>(\$3,200)</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		(1,900)	(1,900)	0
	Restricted GF/GP		(600) (\$700)	(600) (\$700)	0 \$0
<b>d. Increase - Michigan Business One Stop Portal</b> <b>Executive:</b> Increases funds by \$9,300 Gross (\$0 GF/GP) for Michigan Business One Stop Portal which is designed to streamline government to business transactions and allow them to be performed on one secure website.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$9,300</b>	<b>\$9,300</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		0	0	0
	Restricted GF/GP		9,300 \$0	9,300 \$0	0 \$0
<b>e. Reduction - Storage Virtualization Savings</b> <b>Executive:</b> Savings of \$386,000 Gross (\$88,400 GF/GP) are recognized due to a change in the way electronic files are archived by the Department of Information Technology. The files will be relocated to a virtual environment which frees up server space, and decreases storage and backup rates for agency applications.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$386,000)</b>	<b>(\$386,000)</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		(231,600)	(231,600)	0
	Restricted GF/GP		(66,000) (\$88,400)	(66,000) (\$88,400)	0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Finances 1.0% salary and wage increase (\$81,400 Gross, \$23,600 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$81,400</b>	<b>\$81,400</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		49,600	49,600	0
	Restricted		8,200	8,200	0
	GF/GP		\$23,600	\$23,600	\$0
<b>g. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$148,600 Gross (\$43,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$148,600</b>	<b>\$148,600</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		90,500	90,500	0
	Restricted		15,000	15,000	0
	GF/GP		\$43,100	\$43,100	\$0
<b>h. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$11,700 Gross (\$3,400 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$11,700</b>	<b>\$11,700</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		7,100	7,100	0
	Restricted		1,200	1,200	0
	GF/GP		\$3,400	\$3,400	\$0

# DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>i. Economics - Insurance Adjustment</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$46,900 Gross (\$13,600 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG Federal Restricted GF/GP	0.0     	0.0 <b>\$46,900</b> 0 28,600 4,700 \$13,600	0.0 <b>\$46,900</b> 0 28,600 4,700 \$13,600	0.0 <b>\$0</b> 0 0 0 \$0
<b>j. Economics - Building and Occupancy Charges</b> <b>Executive:</b> As an economic adjustment for building and occupancy charges, funds for the line item are reduced by \$7,400 Gross (all GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG Federal Restricted GF/GP	0.0     	0.0 <b>(\$7,400)</b> 0 0 0 (\$7,400)	0.0 <b>(\$7,400)</b> 0 0 0 (\$7,400)	0.0 <b>\$0</b> 0 0 0 \$0
<b>2. Medicaid Michigan Information System</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0  <b>\$16,801,100</b> 15,121,000 \$1,680,100	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0
<b>INFORMATION TECHNOLOGY SUBTOTAL</b>	FTE <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	0.0  <b>\$52,394,800</b> <b>36,798,400</b> <b>3,602,100</b> <b>\$11,994,300</b>	0.0  <b>\$539,800</b> <b>427,400</b> <b>(28,200)</b> <b>\$140,600</b>	0.0  <b>\$539,800</b> <b>427,400</b> <b>(28,200)</b> <b>\$140,600</b>	0.0  <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>