



Mitchell Bean, Director



**DEPARTMENT OF COMMUNITY HEALTH
FY 2009-10 FINAL DECISION DOCUMENT
Public Act 131 of 2009 (HB 4436)
February 26, 2010**

PART 1

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

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

**Senior Fiscal Analysts
Margaret Alston
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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	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTWIDE ADMINISTRATION							
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$598,600	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$598,600	\$0	\$0	\$0	\$0	\$0
<p>Executive: Recommends no changes. House: Recommends no changes. Senate: Unrolls line item into the following: Director - \$146,500; Deputy Director - \$132,000; Director, Office of Services to the Aging - \$106,100; Public Relations Liaison - \$60,000; Communications Director - \$79,000; and Legislative Liaison - \$75,000. The funds allocated for unclassified positions do not include fringe benefits costs.</p> <p>Conference: Concurs with the House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Departmental Administration and Management	FTE	171.2	1.0	1.0	1.0	1.0	1.0
	Gross	\$21,662,900	\$807,500	\$807,500	\$857,500	\$744,400	\$744,400
	Federal	6,915,700	1,268,400	1,268,400	1,268,400	1,268,400	1,268,400
	Restricted	2,329,300	(859,000)	(859,000)	(859,000)	(859,000)	(859,000)
	GF/GP	\$12,417,900	\$398,100	\$398,100	\$448,100	\$335,000	\$335,000
<p>a. Revenue Adjustments - Federal Random Moment Sampling, Certificate of Need and Health Professions Fees Executive: 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 recognize actual revenue.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		867,000	867,000	867,000	867,000	867,000
	Restricted		(867,000)	(867,000)	(867,000)	(867,000)	(867,000)
	GF/GP		\$0	\$0	\$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	CONFERENCE	ENACTED
b. Economics - Salary and Wage Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$116,100	\$116,100	\$116,100	\$116,100	\$116,100
	Federal		45,100	45,100	45,100	45,100	45,100
	Restricted GF/GP		2,100	2,100	2,100	2,100	2,100
			\$68,900	\$68,900	\$68,900	\$68,900	\$68,900
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by the line item by \$255,500 Gross (\$164,300 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$255,500	\$255,500	\$255,500	\$255,500	\$255,500
	Federal		86,800	86,800	86,800	86,800	86,800
	Restricted GF/GP		4,400	4,400	4,400	4,400	4,400
			\$164,300	\$164,300	\$164,300	\$164,300	\$164,300
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by the line item by \$11,500 Gross (\$6,800 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
	Federal		4,500	4,500	4,500	4,500	4,500
	Restricted GF/GP		200	200	200	200	200
			\$6,800	\$6,800	\$6,800	\$6,800	\$6,800

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	CONFERENCE	ENACTED
e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by the line item by \$77,400 Gross (\$48,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$77,400	\$77,400	\$77,400	\$77,400	\$77,400
	Federal		28,000	28,000	28,000	28,000	28,000
	Restricted		1,300	1,300	1,300	1,300	1,300
	GF/GP		\$48,100	\$48,100	\$48,100	\$48,100	\$48,100
f. Economics - SOAHR Executive: 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). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$34,600	\$34,600	\$34,600	\$34,600	\$34,600
	Federal		14,500	14,500	14,500	14,500	14,500
	Restricted		0	0	0	0	0
	GF/GP		\$20,100	\$20,100	\$20,100	\$20,100	\$20,100
g. Transfer - Internal Audit Staff Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$112,400	\$112,400	\$112,400	\$112,400	\$112,400
	Federal		22,500	22,500	22,500	22,500	22,500
	Restricted		0	0	0	0	0
	GF/GP		\$89,900	\$89,900	\$89,900	\$89,900	\$89,900

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	CONFERENCE	ENACTED
h. Recognition - Random Moment Sampling Revenue Executive: Recognizes additional federal random moment sampling revenue available to support Departmental Administration and Management line item due to approval of the contingency fund transfer request dated December 10, 2008 by the House and Senate Appropriations Committees. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Federal		200,000	200,000	200,000	200,000	200,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
i. Increase - Psychotropic Medications Study Senate: Allocates \$50,000 GF/GP for a study on the efficacy of psychotropic medications prescribed to Medicaid clients. Conference: Does not concur with Senate. Agrees with an Executive proposal to reduce administrative costs for this line item by \$63,100 GF/GP as part of a 10% reduction plan.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$50,000	(\$63,100)	(\$63,100)
	Federal		0	0	0	0	0
	GF/GP		\$0	\$0	\$50,000	(\$63,100)	(\$63,100)
3. Internal Audit Consolidation Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$759,000	(\$759,000)	(\$759,000)	(\$759,000)	(\$759,000)	(\$759,000)
	Federal	151,800	(151,800)	(151,800)	(151,800)	(151,800)	(151,800)
	GF/GP	\$607,200	(\$607,200)	(\$607,200)	(\$607,200)	(\$607,200)	(\$607,200)
4. Office of Long-Term Care and Supports and Services	FTE	25.0	(25.0)	(25.0)	(25.0)	(25.0)	(25.0)
	Gross	\$3,882,000	(\$3,882,000)	(\$3,882,000)	(\$3,882,000)	(\$3,882,000)	(\$3,882,000)
	Federal	3,048,300	(3,048,300)	(3,048,300)	(3,048,300)	(3,048,300)	(3,048,300)
	Restricted	0	0	0	0	0	0
	Private	40,100	(40,100)	(40,100)	(40,100)	(40,100)	(40,100)
	GF/GP	\$793,600	(\$793,600)	(\$793,600)	(\$793,600)	(\$793,600)	(\$793,600)

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	CONFERENCE	ENACTED
<p>a. Transfer - Medicaid Infrastructure Grant Executive: 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 Services Administration and Special Projects appropriation unit. The grant is used to remove systematic barriers to employment for individuals with disabilities and supports the inclusion of individuals in the workplace.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted GF/GP		(4.5) (\$700,500) (700,500) 0 \$0	(4.5) (\$700,500) (700,500) 0 \$0	(4.5) (\$700,500) (700,500) 0 \$0	(4.5) (\$700,500) (700,500) 0 \$0	(4.5) (\$700,500) (700,500) 0 \$0
<p>b. Elimination - Aging and Disability Resource Grant Executive: 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.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted GF/GP		(1.0) (\$250,000) (250,000) 0 \$0	(1.0) (\$250,000) (250,000) 0 \$0	(1.0) (\$250,000) (250,000) 0 \$0	(1.0) (\$250,000) (250,000) 0 \$0	(1.0) (\$250,000) (250,000) 0 \$0
<p>c. Integration - Office of Long-Term Care Supports and Services Executive: Transfers funding of \$2,968,800 Gross (\$809,900 GF/GP) and 19.5 FTEs from the Office of Long-Term Care and Supports and Services line item 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.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Partially concurs with the House and Senate. Agrees with technical adjustment recommended by the Executive to transfer federal grant funding of \$1,324,300 and 7.0 FTE positions to Office of Services to Aging Administration line item rather than the Mental Health/Substance Abuse Program Administration line.</p>	FTE Gross Federal Restricted Private GF/GP		(19.5) (\$2,968,800) (2,118,800) 0 (40,100) (\$809,900)	(19.5) (\$2,968,800) (2,118,800) 0 (40,100) (\$809,900)	(19.5) (\$2,968,800) (2,118,800) 0 (40,100) (\$809,900)	(19.5) (\$2,968,800) (2,118,800) 0 (40,100) (\$809,900)	(19.5) (\$2,968,800) (2,118,800) 0 (40,100) (\$809,900)

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	CONFERENCE	ENACTED
d. Economics - Salary and Wage Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$13,700	\$13,700	\$13,700	\$13,700	\$13,700
	Federal		4,100	4,100	4,100	4,100	4,100
	Restricted GF/GP		0	0	0	0	0
			\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
e. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$13,900 Gross (\$1,800 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$13,900	\$13,900	\$13,900	\$13,900	\$13,900
	Federal		12,100	12,100	12,100	12,100	12,100
	Restricted GF/GP		0	0	0	0	0
			\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
f. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$3,500 Gross (\$1,800 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
	Federal		1,700	1,700	1,700	1,700	1,700
	Restricted GF/GP		0	0	0	0	0
			\$1,800	\$1,800	\$1,800	\$1,800	\$1,800

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	CONFERENCE	ENACTED
g. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$6,200 Gross (\$3,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
	Federal		3,100	3,100	3,100	3,100	3,100
	Restricted GF/GP		0	0	0	0	0
			\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
5. Worker's Compensation Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,911,000	\$236,100	\$236,100	\$236,100	(\$663,900)	(\$663,900)
	Restricted	16,200	400	400	400	400	400
	GF/GP	\$8,894,800	\$235,700	\$235,700	\$235,700	(\$664,300)	(\$664,300)
Economics - Other Executive: Finances an economic increase of \$236,100 Gross (\$235,700 GF/GP) for the worker's compensation program. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House, and agrees with the Executive proposal to reduce funding by \$900,000 GF/GP based on the most recent estimate of worker's compensation costs in FY 2009-10.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$236,100	\$236,100	\$236,100	(\$663,900)	(\$663,900)
	Restricted		400	400	400	400	400
	GF/GP		\$235,700	\$235,700	\$235,700	(\$664,300)	(\$664,300)
6. Rent and Building Occupancy	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,535,000	\$243,100	\$243,100	\$243,100	\$243,100	\$243,100
	Federal	2,528,500	99,200	99,200	99,200	99,200	99,200
	Restricted	897,200	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
	Private	35,900	(700)	(700)	(700)	(700)	(700)
	GF/GP	\$7,073,400	\$162,600	\$162,600	\$162,600	\$162,600	\$162,600

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

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

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	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by the line item by \$7,000 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by the line item by \$1,400 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by the line item by \$4,300 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE Gross Federal Restricted Private GF/GP	212.2 \$49,123,000 15,418,800 3,242,700 76,000 \$30,385,500	(24.0) (\$3,335,300) (1,813,500) (876,600) (40,800) (\$604,400)	(24.0) (\$3,335,300) (1,813,500) (876,600) (40,800) (\$604,400)	(24.0) (\$3,285,300) (1,813,500) (876,600) (40,800) (\$554,400)	(24.0) (\$4,298,400) (1,813,500) (876,600) (40,800) (\$1,567,500)	(24.0) (\$4,298,400) (1,813,500) (876,600) (40,800) (\$1,567,500)

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	CONFERENCE	ENACTED
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS								
1. Mental Health/Substance Abuse Program Administration		FTE	108.0	14.0	17.5	17.5	9.5	9.5
		Gross	\$12,960,000	\$2,837,200	\$3,246,700	\$3,246,700	\$1,731,200	\$1,731,200
		Federal	3,152,200	2,639,500	3,049,000	3,049,000	1,724,700	1,724,700
		Private	190,000	0	0	0	0	0
		GF/GP	\$9,617,800	\$197,700	\$197,700	\$197,700	\$6,500	\$6,500
a. Recognition - Medicaid Revenue		FTE		0.0	0.0	0.0	(1.0)	(1.0)
<p>Executive: Recognizes additional federal Medicaid revenue available to support the Mental Health/Substance Abuse Program Administration line item given approval of the contingency fund transfer request dated December 10, 2008 by the House and Senate Appropriations Committees.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the House.</p> <p>Conference: Concurs with the House, and agrees with the Executive proposal to eliminate funding of \$92,000 GF/GP for 1.0 FTE position within the Office of Recipients Rights that was assigned to Mt. Pleasant Center. Also, agrees with the Executive proposal to reduce funding by \$99,200 GF/GP as part of a 10% reduction plan.</p>		Gross		\$300,000	\$300,000	\$300,000	\$108,800	\$108,800
		Federal		300,000	300,000	300,000	300,000	300,000
		GF/GP		\$0	\$0	\$0	(\$191,200)	(\$191,200)

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	CONFERENCE	ENACTED
<p>b. Integration - Office of Long-Term Care Supports and Services Executive: Transfers federal grant funding of \$1,324,300 and 7.0 FTE positions from the Office of Long-Term Care and Supports and Services line item 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Does not concur with the House and Senate. Agrees with technical adjustment recommended by the Executive to transfer the federal grant funding to the Office of Services to Aging Administration line item.</p>	<p>FTE Gross Federal Restricted GF/GP</p>		<p>7.0 \$1,324,300 1,324,300 0 \$0</p>	<p>7.0 \$1,324,300 1,324,300 0 \$0</p>	<p>7.0 \$1,324,300 1,324,300 0 \$0</p>	<p>0.0 \$0 0 0 \$0</p>	<p>0.0 \$0 0 0 \$0</p>
<p>c. Integration - Office of Drug Control Policy Executive: 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. House: Transfers federal grant funding of \$1,372,000 and 10.5 FTE positions from the Drug Control Policy line item. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross Federal Restricted GF/GP</p>		<p>7.0 \$962,500 962,500 0 \$0</p>	<p>10.5 \$1,372,000 1,372,000 0 \$0</p>	<p>10.5 \$1,372,000 1,372,000 0 \$0</p>	<p>10.5 \$1,372,000 1,372,000 0 \$0</p>	<p>10.5 \$1,372,000 1,372,000 0 \$0</p>
<p>d. Economics - Salary and Wage Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$75,000 15,800 \$59,200</p>	<p>0.0 \$75,000 15,800 \$59,200</p>	<p>0.0 \$75,000 15,800 \$59,200</p>	<p>0.0 \$75,000 15,800 \$59,200</p>	<p>0.0 \$75,000 15,800 \$59,200</p>

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	CONFERENCE	ENACTED
e. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$119,300 Gross (\$94,200 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$119,300 25,100 \$94,200	0.0 \$119,300 25,100 \$94,200	0.0 \$119,300 25,100 \$94,200	0.0 \$119,300 25,100 \$94,200	0.0 \$119,300 25,100 \$94,200
f. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$12,800 Gross (\$10,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$12,800 2,700 \$10,100	0.0 \$12,800 2,700 \$10,100	0.0 \$12,800 2,700 \$10,100	0.0 \$12,800 2,700 \$10,100	0.0 \$12,800 2,700 \$10,100
g. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$43,300 Gross (\$34,200 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$43,300 9,100 \$34,200	0.0 \$43,300 9,100 \$34,200	0.0 \$43,300 9,100 \$34,200	0.0 \$43,300 9,100 \$34,200	0.0 \$43,300 9,100 \$34,200
2. Consumer Involvement Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Agrees with the Executive proposal to eliminate funding for this line item. Funds for this program assisted consumer participating in DCH policy and planning forums and consumer self-help groups through Justice in Mental Health Organization and Michigan Association of Organizations and Individuals Promoting and Supporting Recovery and Rehabilitation for Persons with Mental Illness.	FTE Gross GF/GP	0.0 \$189,100 \$189,100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$189,100) (\$189,100)	0.0 (\$189,100) (\$189,100)

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	CONFERENCE	ENACTED
3. Gambling Addiction Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	\$0	\$0	\$0	\$0	\$0
	Restricted	3,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
4. Protection and Advocacy Services Support Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House. Reduces funding by 75%. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$777,400	(\$388,700)	\$0	(\$583,000)	(\$583,000)	(\$583,000)
	GF/GP	\$777,400	(\$388,700)	\$0	(\$583,000)	(\$583,000)	(\$583,000)
5. Mental Health Initiatives for Older Persons Executive: 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. House: Does not concur with the Executive on GF/GP funding reduction of \$1,049,200 for this program. Senate: Does not concur with the House. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,291,200	(\$1,291,200)	(\$242,000)	(\$1,291,200)	(\$1,291,200)	(\$1,291,200)
	Federal	242,000	(242,000)	(242,000)	(242,000)	(242,000)	(242,000)
	GF/GP	\$1,049,200	(\$1,049,200)	\$0	(\$1,049,200)	(\$1,049,200)	(\$1,049,200)

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	CONFERENCE	ENACTED
6. Community Residential and Support Services Transfer - Community Mental Health Non-Medicaid Services Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,514,600	(\$378,600)	(\$378,600)	(\$378,600)	(\$378,600)	(\$378,600)
	Federal	500,000	200,000	200,000	200,000	200,000	200,000
	GF/GP	\$2,014,600	(\$578,600)	(\$578,600)	(\$578,600)	(\$578,600)	(\$578,600)
7. Highway Safety Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$400,000	\$0	\$0	\$0	\$0	\$0
	Federal	400,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
8. Federal and Other Special Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,547,200	\$700,500	\$700,500	\$700,500	\$700,500	\$700,500
	Federal	3,547,200	700,500	700,500	700,500	700,500	700,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Transfer - Medicaid Infrastructure Grant Executive: Transfers \$700,500 Medicaid Infrastructure grant from the Office of Long-Term Care and 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 supports the inclusion of individuals in the workplace. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$700,500	\$700,500	\$700,500	\$700,500	\$700,500
	Federal		700,500	700,500	700,500	700,500	700,500
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Family Support Subsidy Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,599,200	\$0	\$0	\$0	\$0	\$0
	Federal	18,599,200	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
10. Housing and Support Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,306,800	\$0	\$0	\$0	\$0	\$0
	Federal	8,601,200	0	0	0	0	0
	GF/GP	\$705,600	\$0	\$0	\$0	\$0	\$0
11. Anti-Drug Abuse Grants Executive: 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. House: Transfers federal grants totaling \$8,575,000 supporting this line item. Senate: Revises the Office of Drug Control Policy transfer. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$5,315,200	\$8,575,000	\$9,075,100	\$8,575,000	\$8,575,000
	Federal	0	4,815,200	8,575,000	8,575,100	8,575,000	8,575,000
	Restricted	0	500,000	0	500,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
12. IDG to Judiciary for Drug Treatment Courts Executive: 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 courts. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
	Federal		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION	FTE	109.0	14.0	17.5	17.5	9.5	9.5
	Gross	\$52,585,500	\$8,594,400	\$13,701,600	\$12,569,500	\$10,364,800	\$10,364,800
	Federal	35,041,800	9,913,200	14,082,500	14,082,600	12,758,200	12,758,200
	Restricted	3,000,000	500,000	0	500,000	0	0
	Private	190,000	0	0	0	0	0
	GF/GP	\$14,353,700	(\$1,818,800)	(\$380,900)	(\$2,013,100)	(\$2,393,400)	(\$2,393,400)

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	CONFERENCE	ENACTED
Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM							
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,770,128,000	\$169,203,800	\$198,327,100	\$380,847,800	\$200,647,800	\$200,647,800
	Federal	1,067,036,500	259,600,000	375,250,500	504,358,900	376,951,000	376,951,000
	Restricted	97,074,300	(87,600,300)	(89,055,300)	(77,400,300)	(89,055,300)	(89,055,300)
	Local	25,228,900	0	(10,147,200)	0	0	0
	GF/GP	\$580,788,300	(\$2,795,900)	(\$77,720,900)	(\$46,110,800)	(\$87,247,900)	(\$87,247,900)
a. Medicaid Match Rate Change - 60.27% to 63.19%	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	\$0	\$0
House: Concurs with the Executive.	Federal		51,696,400	51,696,400	51,696,400	51,696,400	51,696,400
Senate: Concurs with the House.	GF/GP		(\$51,696,400)	(\$51,696,400)	(\$51,696,400)	(\$51,696,400)	(\$51,696,400)
Conference: Concurs with the House and Senate.							
b. Increase - Caseload for FY 2008-09	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	\$23,981,600	\$23,981,600	\$23,981,600
	Federal		15,152,400	15,152,400	15,152,400	15,152,400	15,152,400
	Restricted		0	0	0	0	0
	GF/GP		\$8,829,200	\$8,829,200	\$8,829,200	\$8,829,200	\$8,829,200
House: Concurs with the Executive.							
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							

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	CONFERENCE	ENACTED
c. Increase - Caseload for FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House, and increases funds by additional \$31,444,000 Gross (\$11,574,500 GF/GP) based on May 14, 2009 Medicaid Revenue Consensus meeting. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$20,074,200	\$20,074,200	\$51,518,200	\$51,518,200	\$51,518,200
	Federal		12,684,900	12,684,900	32,554,400	32,554,400	32,554,400
	Restricted		0	0	0	0	0
	GF/GP		\$7,389,300	\$7,389,300	\$18,963,800	\$18,963,800	\$18,963,800
d. Increase - Actuarially Sound Capitation Rates Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$71,634,000	\$71,634,000	\$71,634,000	\$71,634,000	\$71,634,000
	Federal		45,265,500	45,265,500	45,265,500	45,265,500	45,265,500
	Restricted		0	0	0	0	0
	GF/GP		\$26,368,500	\$26,368,500	\$26,368,500	\$26,368,500	\$26,368,500
e. QAAP and Local Revenue Adjustment Executive: Recognizes additional QAAP revenue available to support Medicaid Mental Health Services line item anticipating approval of a supplemental request dated February 12, 2009. House: Concurs with the Executive. Also, reduces local revenue by \$10,147,200 and increases GF/GP by a like amount given revisions to Sec. 428. Senate: Does not concur with the House. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$299,200	\$299,200	\$299,200	\$299,200	\$299,200
	Federal		0	0	0	0	0
	Restricted		299,200	299,200	299,200	299,200	299,200
	Local GF/GP		0 \$0	(10,147,200) \$10,147,200	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	CONFERENCE	ENACTED		
f. Correction - FY 2008-09 Actuarially Soundness Rate Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.			FTE						
			0.0	0.0	0.0	0.0	0.0		
			(\$48,300)	(\$48,300)	(\$48,300)	(\$48,300)	(\$48,300)		
			(28,900)	(28,900)	(28,900)	(28,900)	(28,900)		
			(2,700)	(2,700)	(2,700)	(2,700)	(2,700)		
			(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)		
g. Conversion - QAAP Revenue to Use Tax Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.			FTE						
			0.0	0.0	0.0	0.0	0.0		
			\$0	\$0	\$0	\$0	\$0		
			0	0	0	0	0		
			(97,370,800)	(97,370,800)	(97,370,800)	(97,370,800)	(97,370,800)		
			\$97,370,800	\$97,370,800	\$97,370,800	\$97,370,800	\$97,370,800		
h. Recognition - Use Tax Revenue Executive: 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). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.			FTE						
			0.0	0.0	0.0	0.0	0.0		
			\$4,677,500	\$4,677,500	\$4,677,500	\$4,677,500	\$4,677,500		
			2,955,700	2,955,700	2,955,700	2,955,700	2,955,700		
			0	0	0	0	0		
			\$1,721,800	\$1,721,800	\$1,721,800	\$1,721,800	\$1,721,800		

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	CONFERENCE	ENACTED
i. Increase - Use Tax Annualized Executive: Increases funds for Medicaid Mental Health Services line item by \$4,928,800 Gross (\$1,814,300 GF/GP) to reflect annualization of the use tax increase from 5.5% to 6.0%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,928,800	\$4,928,800	\$4,928,800	\$4,928,800	\$4,928,800
	Federal		3,114,500	3,114,500	3,114,500	3,114,500	3,114,500
	GF/GP		\$1,814,300	\$1,814,300	\$1,814,300	\$1,814,300	\$1,814,300
j. Increase - Direct Care Workers Executive: Annualizes the cost of 1.0% wage increase, effective February 1, 2009, for direct care workers in mental health settings. House: Concurs with the Executive, and provides \$0.50 per hour wage increase for direct care workers in mental health settings. The increase is financed with \$2,935,600 in federal stimulus funds. Senate: Does not concur with the House to provide \$0.50 per hour wage increase for direct care workers. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,720,000	\$31,843,300	\$2,720,000	\$2,720,000	\$2,720,000
	Federal		1,718,800	23,057,400	1,718,800	1,718,800	1,718,800
	GF/GP		\$1,001,200	\$8,785,900	\$1,001,200	\$1,001,200	\$1,001,200
k. Federalization - Earned Days of Care at Mt. Pleasant Center Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House, and applies ARRA FMAP to adjustment which translates to an increase of \$1,102,500 in federal stimulus dollars and a corresponding reduction in GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,480,600	\$8,480,600	\$8,480,600	\$8,480,600	\$8,480,600
	Federal		5,358,900	5,358,900	5,358,900	6,461,400	6,461,400
	Local GF/GP		0 \$3,121,700	0 \$3,121,700	0 \$3,121,700	0 \$2,019,200	0 \$2,019,200

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	CONFERENCE	ENACTED
i. Increase - Use Tax Revenue Executive: Recognizes increase in use tax revenue due to the establishment of a specialized rate increase for Mt. Pleasant Center's client placements. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$541,300	\$541,300	\$541,300	\$541,300	\$541,300
	Federal		342,000	342,000	342,000	342,000	342,000
	GF/GP		\$199,300	\$199,300	\$199,300	\$199,300	\$199,300
m. Increase - Hospital Rate Adjustor for PIHPs Executive: 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 will be passed through PIHPs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
	Federal		18,957,000	18,957,000	18,957,000	18,957,000	18,957,000
	Restricted		11,043,000	11,043,000	11,043,000	11,043,000	11,043,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
n. Increase - Hospital Rate Adjustor for PIHPs Executive: Recognizes an increase in use tax revenue due to implementation of a hospital rate adjustor for PIHPs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,914,900	\$1,914,900	\$1,914,900	\$1,914,900	\$1,914,900
	Federal		1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
	Restricted		0	0	0	0	0
	GF/GP		\$704,900	\$704,900	\$704,900	\$704,900	\$704,900

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	CONFERENCE	ENACTED
<p>o. Federal Stimulus Match Rate Change - 63.19% to 68.415% Executive: 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%.</p> <p>House: 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%.</p> <p>Senate: Concurs with the House. Conference: Concurs with the House, and makes additional adjustments based on the July 2, 2009 Medicaid Revenue Consensus meeting.</p>	FTE Gross Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0
		\$0	\$0	\$0	\$0	\$0	
		99,603,800	192,460,700	192,460,700	194,527,800	194,527,800	
		0	0	0	0	0	
		(\$99,603,800)	(\$192,460,700)	(\$192,460,700)	(\$194,527,800)	(\$194,527,800)	
<p>p. Federal Stimulus Match Rate Change - QAAP Adjustment Executive: 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%.</p> <p>House: Increases the federal Medicaid revenue by \$3,024,000, with a corresponding decrease in QAAP revenue, due to the federal stimulus match rate change from 63.19% to 73.27%. (Technical Note: Federal - FMAP Stimulus revenue should be increased by \$1,44,500 rather than Total Other Federal Revenues revenue.)</p> <p>Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0
		\$0	\$0	\$0	\$0	\$0	
		1,569,000	3,024,000	3,024,000	3,024,000	3,024,000	
		(1,569,000)	(3,024,000)	(3,024,000)	(3,024,000)	(3,024,000)	
		\$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	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>r. Reconciliation to Senate action on HB 4436 Senate: In order to reconcile to HB 4436 as acted upon by the Senate, federal revenues are reduced by \$1,455,000 and other state restricted revenues are increased by a like amount. Conference: Does not concur with the Senate.</p>	FTE Gross Federal Restricted GF/GP	FY 2008-2009 Year-To-Date	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 (1,455,000) 1,455,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>s. Transfer - Anti-Psychotics Funding Senate: Transfers \$170 million Gross (\$45,441,000 GF/GP) from Pharmaceutical Services line item within Medical Services appropriation unit to fund anti-psychotics drug costs. Conference: Does not concur with the Senate.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$170,000,000 124,559,000 0 \$45,441,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>t. Expansion - Use Tax Revenue for Anti-Psychotics Senate: Expands use tax revenue for anti-psychotics. Conference: Does not concur with the Senate.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$10,200,000 7,473,500 10,200,000 (\$7,473,500)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>2. Community Mental Health Non-Medicaid Services</p>	FTE Gross GF/GP	0.0 \$322,027,700 \$322,027,700	0.0 (\$2,119,000) (\$2,119,000)	0.0 \$15,084,000 \$15,084,000	0.0 (\$56,394,300) (\$56,394,300)	0.0 (\$34,559,700) (\$34,559,700)	0.0 (\$34,559,700) (\$34,559,700)
<p>a. Transfer - Community Residential and Support Executive: Transfers \$478,600 Gross (all GF/GP) from Community Residential and Support Services for residential leases that have expired in Oakland County. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 \$478,600 \$478,600	0.0 \$478,600 \$478,600	0.0 \$478,600 \$478,600	0.0 \$478,600 \$478,600	0.0 \$478,600 \$478,600

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	CONFERENCE	ENACTED
b. Increase - Direct Care Workers Executive: Annualizes the cost of 1.0% wage increase, effective February 1, 2009, for direct care workers in mental health settings. House: Concurs with the Executive, and provides \$0.50 per hour wage increase for direct care workers in mental health settings. Senate: Does not concur with the House to provide \$0.50 per hour wage increase for direct care workers. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$289,000	\$3,383,300	\$289,000	\$289,000	\$289,000
c. Redirection - FY 2005-06 Earned Days of Care at Mt. Pleasant Center Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$1,659,400	\$1,659,400	\$1,659,400	\$1,659,400	\$1,659,400
d. Redirection - FY 2006-07 Earned Days of Care at Mt. Pleasant Center Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,955,300	\$1,955,300	\$1,955,300	\$1,955,300	\$1,955,300
	Restricted GF/GP		0	0	0	0	0
			\$1,955,300	\$1,955,300	\$1,955,300	\$1,955,300	\$1,955,300

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	CONFERENCE	ENACTED
e. Redirection - FY 2007-08 Earned Days of Care at Mt. Pleasant Center Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000
	GF/GP		\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000
f. Reduction - CMH Non-Medicaid Services Executive: 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. House: 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. Senate: Concurs with the Executive and reduces funding by an additional \$53,275,300 GF/GP in part due to annualizing the EO 2009-22 reduction of \$10 million. Conference: Concurs with the Executive, and reduces funding by an additional \$32,440,700 GF/GP due to annualizing the EO 2009-22 reduction of \$10 million	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$11,182,400)	(\$3,623,100)	(\$65,457,700)	(\$43,623,100)	(\$43,623,100)
	GF/GP		(\$11,182,400)	(\$3,623,100)	(\$65,457,700)	(\$43,623,100)	(\$43,623,100)

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	CONFERENCE	ENACTED
g. Increase - Partial Restoration of CMH Non-Medicaid Services Reduction Executive: 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). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0	0.0	0.0	0.0	0.0
			\$3,623,100	\$3,623,100	\$3,623,100	\$3,623,100	\$3,623,100
			0	0	0	0	0
			\$3,623,100	\$3,623,100	\$3,623,100	\$3,623,100	\$3,623,100
h. Increase - CMH Non-Medicaid Services House: Proposes 2.0% increase in funding for CMH Non-Medicaid Services. Senate: Does not concur with the House. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0
			\$0	\$6,549,400	\$0	\$0	\$0
			\$0	\$6,549,400	\$0	\$0	\$0
i. Unrolling of Line Item Senate: Unrolls the CMH Non-Medicaid Services line item into the following: Community Mental Health Non-Medicaid Services In Counties With Population Under 1,500,000 - \$193,633,400; Community Mental Health Non-Medicaid Services In Counties With Population Over 1,500,000 - \$52,000,000; Community Mental Health Non-Medicaid Services Provided By Community Mental Health Authorities Created Pursuant To Section 205 Of The Mental Health Code, 1974 PA 258, MCL 330.1205, In Counties With Population Over 1,500,000 - \$20,000,000. Conference: Does not concur with the Senate.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0
			\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Medicaid Adult Benefits Waiver Title XXI Match Rate Adjustment - 72.19% to 74.23% Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$40,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	28,876,000	816,000	816,000	816,000	816,000	816,000
	GF/GP	\$11,124,000	(\$816,000)	(\$816,000)	(\$816,000)	(\$816,000)	(\$816,000)
4. Multicultural Services Executive: 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. House: Does not concur with the Executive. Senate: Creates \$100 Point of Difference with the House. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,823,800	(\$6,823,800)	\$0	\$100	\$0	\$0
	Federal	\$6,823,800	(\$6,823,800)	\$0	\$100	\$0	\$0
	GF/GP						
5. Medicaid Substance Abuse Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$36,212,700	\$5,084,800	\$5,084,800	\$4,355,800	\$5,463,800	\$5,463,800
	Federal	21,825,600	6,430,100	8,433,100	7,972,400	8,710,800	8,710,800
	Restricted	1,991,700	(1,991,700)	(1,991,700)	(1,991,700)	(1,991,700)	(1,991,700)
	GF/GP	\$12,395,400	\$646,400	(\$1,356,600)	(\$1,624,900)	(\$1,255,300)	(\$1,255,300)
a. Medicaid Match Rate Change - 60.27% to 63.19% Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		1,057,200	1,057,200	1,057,200	1,057,200	1,057,200
	GF/GP		(\$1,057,200)	(\$1,057,200)	(\$1,057,200)	(\$1,057,200)	(\$1,057,200)

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	CONFERENCE	ENACTED
b. Correction - FY 2008-09 Actuarially Soundness Rate Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$48,300	\$48,300	\$48,300	\$48,300	\$48,300
	Federal		28,900	28,900	28,900	28,900	28,900
	Restricted		2,700	2,700	2,700	2,700	2,700
	GF/GP		\$16,700	\$16,700	\$16,700	\$16,700	\$16,700
c. Increase - Caseload for FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,538,600	\$2,538,600	\$2,538,600	\$2,538,600	\$2,538,600
	Federal		1,605,800	1,605,800	1,605,800	1,605,800	1,605,800
	Restricted		0	0	0	0	0
	GF/GP		\$932,800	\$932,800	\$932,800	\$932,800	\$932,800
d. Increase - Caseload for FY 2009-10 Executive: Increases funds by \$760,000 Gross (\$279,800 GF/GP) to support a 2.7% caseload increase from FY 2008-09 projections. House: Concurs with the Executive. Senate: Concurs with the House and reduces funding by \$729,000 Gross (\$268,300 GF/GP) to reflect May 14, 2009 Medicaid Revenue Consensus meeting. Conference: Concurs with the House, and increases funding by additional \$379,000 Gross (\$139,500 GF/GP) to reflect July 2, 2009 Medicaid Revenue Consensus meeting.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$760,000	\$760,000	\$31,000	\$1,139,000	\$1,139,000
	Federal		480,200	480,200	19,500	719,700	719,700
	Restricted		0	0	0	0	0
	GF/GP		\$279,800	\$279,800	\$11,500	\$419,300	\$419,300

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	CONFERENCE	ENACTED
e. Increase - Actuarially Sound Rates Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$1,529,400 966,400 0 \$563,000	0.0 \$1,529,400 966,400 0 \$563,000	0.0 \$1,529,400 966,400 0 \$563,000	0.0 \$1,529,400 966,400 0 \$563,000	0.0 \$1,529,400 966,400 0 \$563,000
f. Conversion - QAAP Revenue to Use Tax Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 (1,994,400) \$1,994,400	0.0 \$0 0 (1,994,400) \$1,994,400	0.0 \$0 0 (1,994,400) \$1,994,400	0.0 \$0 0 (1,994,400) \$1,994,400	0.0 \$0 0 (1,994,400) \$1,994,400
g. Recognition - Use Tax Revenue Executive: 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). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$101,100 63,900 0 \$37,200	0.0 \$101,100 63,900 0 \$37,200	0.0 \$101,100 63,900 0 \$37,200	0.0 \$101,100 63,900 0 \$37,200	0.0 \$101,100 63,900 0 \$37,200

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	CONFERENCE	ENACTED
h. Increase - Use Tax Annualized Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$107,400	\$107,400	\$107,400	\$107,400	\$107,400
	Federal Restricted GF/GP		67,900	67,900	67,900	67,900	67,900
			0	0	0	0	0
			\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
i. Federal Stimulus Match Rate Change - 63.19% to 68.415% Executive: 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%. House: 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%. Senate: Concurs with the House. Conference: Concurs with the House, and makes additional adjustments based on the July 2, 2009 Medicaid Revenue Consensus meeting.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal Restricted GF/GP		2,159,800	4,162,800	4,162,800	4,201,000	4,201,000
			0	0	0	0	0
			(\$2,159,800)	(\$4,162,800)	(\$4,162,800)	(\$4,201,000)	(\$4,201,000)
6. Respite Services Executive: Eliminates funding for respite care services primarily for children with serious emotional disturbance and their families. House: Does not concur with the Executive. Senate: Does not concur with the House. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
	GF/GP	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
7. CMHSP, Purchase of State Services Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$134,480,900	(\$12,018,500)	(\$13,647,500)	(\$13,647,500)	(\$13,647,500)	(\$13,647,500)
	GF/GP	\$134,480,900	(\$12,018,500)	(\$13,647,500)	(\$13,647,500)	(\$13,647,500)	(\$13,647,500)

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	CONFERENCE	ENACTED
a. Medicaid Match Rate for Hospitals and Centers - 60.27% to 63.19% Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$1,476,000) (\$1,476,000)	0.0 (\$1,476,000) (\$1,476,000)	0.0 (\$1,476,000) (\$1,476,000)	0.0 (\$1,476,000) (\$1,476,000)	0.0 (\$1,476,000) (\$1,476,000)
b. Redirection - Prior Fiscal Years Earned Days of Care Adjustments at Mt. Pleasant Center Executive: 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 2006-07 days of care utilized at the Center; and redirects \$1,058,000 GF/GP to CMH Non-Medicaid Services to recognize FY 2007-08 days of care utilized at the Center. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$4,672,700) (\$4,672,700)	0.0 (\$4,672,700) (\$4,672,700)	0.0 (\$4,672,700) (\$4,672,700)	0.0 (\$4,672,700) (\$4,672,700)	0.0 (\$4,672,700) (\$4,672,700)
c. Transfer - Community Substance Abuse Prevention, Education, and Treatment Programs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000

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	CONFERENCE	ENACTED
d. Transfer - Purchase of Medical Services and Severance Pay Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$711,200 \$711,200	\$711,200 \$711,200	\$711,200 \$711,200	\$711,200 \$711,200	\$711,200 \$711,200
e. Economics - Hospitals and Centers Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$2,832,200 \$2,832,200	\$2,832,200 \$2,832,200	\$2,832,200 \$2,832,200	\$2,832,200 \$2,832,200	\$2,832,200 \$2,832,200
f. Increase - Pharmacy Inflation Adjustment Executive: Increases funds by \$292,800 GF/GP to finance a 5.0% inflationary adjustment for pharmacy costs at state hospitals and centers. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$292,800 \$292,800	\$292,800 \$292,800	\$292,800 \$292,800	\$292,800 \$292,800	\$292,800 \$292,800

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	CONFERENCE	ENACTED
g. Federalization - Earned Days of Care at Mt. Pleasant Center Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$8,452,800) (\$8,452,800)	0.0 (\$8,452,800) (\$8,452,800)	0.0 (\$8,452,800) (\$8,452,800)	0.0 (\$8,452,800) (\$8,452,800)	0.0 (\$8,452,800) (\$8,452,800)
h. Federal Stimulus Match Rate Change - 63.19% to 68.415% Executive: 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%. House: 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%. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$1,753,200) (\$1,753,200)	0.0 (\$3,382,200) (\$3,382,200)	0.0 (\$3,382,200) (\$3,382,200)	0.0 (\$3,382,200) (\$3,382,200)	0.0 (\$3,382,200) (\$3,382,200)
8. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$1,499,300 \$1,499,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

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

DEPARTMENT OF COMMUNITY HEALTH - 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	CONFERENCE	ENACTED
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by the line item by \$300 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0
10. State Disability Assistance Program Substance Abuse Services Executive: Recommends no changes. House: Adds \$4.0 million to line item in which funds will be distributed based on local needs as determined by the department, in consultation with coordinating agencies on substance abuse. Senate: Does not concur with the House. Conference: Does not concur with the House and agrees with the Executive proposal to implement a 10.6% reduction for this line item which equates to \$266,700 GF/GP.	FTE Gross GF/GP	0.0 \$2,509,800 \$2,509,800	0.0 \$0 \$0	0.0 \$4,000,000 \$4,000,000	0.0 \$0 \$0	0.0 (\$266,700) (\$266,700)	0.0 (\$266,700) (\$266,700)
11. Community Substance Abuse Prevention, Education, and Treatment Programs	FTE Gross Federal Restricted GF/GP	0.0 \$84,968,000 65,777,500 1,784,200 \$17,406,300	0.0 (\$1,370,300) 0 0 (\$1,370,300)	0.0 \$23,800,100 0 0 \$23,800,100	0.0 (\$2,370,100) 0 0 (\$2,370,100)	0.0 (\$2,375,700) 0 950,000 (\$3,325,700)	0.0 (\$2,675,800) 0 950,000 (\$3,625,800)

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	CONFERENCE	ENACTED
a. Transfer - CMHSP, Purchase of State Services Contracts Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	Federal		0	0	0	0	0
	GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
b. Reduction - Substance Abuse Programs Executive: Eliminates FY 2007-08 increase of \$400,000 GF/GP for Salvation Army Harbor Light Program, and reduces funding for this line item by \$470,300 GF/GP which impacts funding for the Odyssey House. House: Does not concur with the Executive. Senate: Does not concur with the House. Conference: Concurs with the Senate, and agrees with the Executive proposal to reduce funding by additional \$1,305,500 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$870,300)	\$0	(\$870,300)	(\$2,175,800)	(\$2,175,800)
	Restricted		0	0	0	0	0
	GF/GP		(\$870,300)	\$0	(\$870,300)	(\$2,175,800)	(\$2,175,800)
c. Increases - Substance Abuse Programs House: 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. Senate: Does not concur with the House. Projects \$1.0 million savings by the consolidation of CMHSPs and coordinating agencies. Conference: Does not concur with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$24,000,000	(\$1,000,000)	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$24,000,000	(\$1,000,000)	\$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	CONFERENCE	ENACTED
d. Increase - Recovery Pilot Program House: Allocates \$300,000 GF/GP for the establishment of methadone/buprenorphine clinic serving 25 counties. Also, proposes \$100 placeholder for medications necessary for the treatment of alcoholism and other substance abuse disorders. Senate: Does not concur with the House. Proposes \$200 placeholder for medications necessary for the treatment of alcoholism and other substance abuse disorders. Conference: Concurs with the House, and agrees with the Executive proposal to use \$950,000 in carryforward substance abuse licensing/fine revenue to offset GF/GP. Enacted: Sec. 407(5) and (6) vetoed by the Governor which results in the elimination of funding for the methadone/buprenorphine clinic and medications for the treatment of alcoholism.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$300,100	\$200	\$300,100	\$0
	Restricted		0	0	0	950,000	950,000
	GF/GP		\$0	\$300,100	\$200	(\$649,900)	(\$950,000)
12. Children's Waiver Home Care Program Medicaid Match Rate Change - 60.27% to 63.19% and Federal Stimulus Match Rate Change - 63.19% to 68.415% Executive: 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%. House: 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%. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$19,549,800	\$0	\$0	\$0	\$0	\$0	\$0
Federal	11,782,700	1,593,300	2,541,400	2,541,400	2,541,400	2,541,400	2,541,400
GF/GP	\$7,767,100	(\$1,593,300)	(\$2,541,400)	(\$2,541,400)	(\$2,541,400)	(\$2,541,400)	(\$2,541,400)

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	CONFERENCE	ENACTED
13. Nursing Home PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,150,400	\$15,600	\$15,600	\$15,600	(\$34,400)	(\$34,400)
	Federal	9,418,600	9,000	9,000	9,000	9,000	9,000
	GF/GP	\$2,731,800	\$6,600	\$6,600	\$6,600	(\$43,400)	(\$43,400)
a. Economics - Salary and Wage Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House, and agrees with the Executive proposal to reduce funding by \$50,000 GF/GP as part of a 10% reduction plan.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,500	\$4,500	\$4,500	(\$45,500)	(\$45,500)
	Federal		2,600	2,600	2,600	2,600	2,600
	GF/GP		\$1,900	\$1,900	\$1,900	(\$48,100)	(\$48,100)
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$7,900 Gross (\$3,300 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
	Federal		4,600	4,600	4,600	4,600	4,600
	GF/GP		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by the line item by \$700 Gross (\$300 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$700	\$700	\$700	\$700	\$700
	Federal		400	400	400	400	400
	GF/GP		\$300	\$300	\$300	\$300	\$300

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	CONFERENCE	ENACTED
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$2,500 Gross (\$1,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$2,500 1,400 \$1,100	0.0 \$2,500 1,400 \$1,100	0.0 \$2,500 1,400 \$1,100	0.0 \$2,500 1,400 \$1,100	0.0 \$2,500 1,400 \$1,100
14. Children With Serious Emotional Disturbance Waiver Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with Executive Budget revision letter dated 6/17/09 to increase funding by \$6,618,000 to recognize the federal and interdepartmental grant authority in the Department necessary to implement a pilot with DHS. The pilot will increase access and achieve better mental health service outcomes for abused and neglected children.	FTE Gross IDG Federal GF/GP	0.0 \$570,000 0 570,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$6,618,000 1,769,000 4,849,000 \$0	0.0 \$6,618,000 1,769,000 4,849,000 \$0	0.0 \$6,618,000 1,769,000 4,849,000 \$0
15. Mental Health Court Pilot Programs Executive: 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. House: Proposes \$100 GF/GP placeholder for line item. Senate: Proposes \$100 federal revenue placeholder for line item. Conference: Eliminates funding for this line item as ARRA federal Byrne grant funding is available for these programs.	FTE Gross Federal GF/GP	0.0 \$1,126,900 0 \$1,126,900	0.0 (\$1,126,900) 0 (\$1,126,900)	0.0 (\$1,126,800) 0 (\$1,126,800)	0.0 (\$1,126,800) 100 (\$1,126,900)	0.0 (\$1,126,900) 0 (\$1,126,900)	0.0 (\$1,126,900) 0 (\$1,126,900)

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	CONFERENCE	ENACTED
COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES	FTE	9.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,448,415,600	\$149,852,300	\$231,543,900	\$310,687,200	\$159,725,300	\$159,425,200
	IDG	0	0	0	0	1,769,000	1,769,000
	Federal	1,220,655,200	268,455,000	387,056,600	515,704,400	393,883,800	393,883,800
	Restricted	100,850,200	(89,592,000)	(91,047,000)	(79,392,000)	(90,097,000)	(90,097,000)
	Local	25,228,900	0	(10,147,200)	0	0	0
	GF/GP	\$1,101,681,300	(\$29,010,700)	(\$54,318,500)	(\$125,625,200)	(\$145,830,500)	(\$146,130,600)

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	CONFERENCE	ENACTED
			Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES				
1. State Psychiatric Hospitals and Centers for Persons with Developmental Disabilities	FTE	1,923.8	(308.2)	(308.2)	(308.2)	(308.2)	(308.2)
	Gross	\$198,364,100	(\$20,531,100)	(\$20,531,000)	(\$20,531,100)	(\$20,531,100)	(\$20,531,100)
	Federal	37,899,800	(6,015,000)	(4,386,000)	(4,386,000)	(4,386,000)	(4,386,000)
	Restricted	13,241,900	(2,406,100)	(2,406,000)	(2,406,100)	(2,406,100)	(2,406,100)
	Local	12,617,100	32,900	32,900	32,900	32,900	32,900
	Local-CMHSP	134,605,300	(12,142,900)	(13,771,900)	(13,771,900)	(13,771,900)	(13,771,900)
	Purchase of State Services						
	Contracts						
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D				
			Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	EXECUTIVE	HOUSE
<p>a. Federal Stimulus Match Rate Change - 63.19% to 68.415% Executive: 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>House: 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>Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		1,753,200	3,382,200	3,382,200	3,382,200	3,382,200
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		(1,753,200)	(3,382,200)	(3,382,200)	(3,382,200)	(3,382,200)
Purchase of State Services Contracts			\$0	\$0	\$0	\$0	\$0
GF/GP							

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	CONFERENCE	ENACTED
			<p>b. Medicaid Match Rate Change - 60.27% to 63.19% Executive: 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>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$0 1,476,000 0 0 (1,476,000) \$0	0.0 \$0 1,476,000 0 0 (1,476,000) \$0
<p>c. Reduction - Prior Fiscal Years Earned Day of Care Adjustments at Mt. Pleasant Center Executive: 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>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$8,645,300) (3,402,000) (131,600) (439,000) (4,672,700) \$0	0.0 (\$8,645,300) (3,402,000) (131,600) (439,000) (4,672,700) \$0	0.0 (\$8,645,300) (3,402,000) (131,600) (439,000) (4,672,700) \$0	0.0 (\$8,645,300) (3,402,000) (131,600) (439,000) (4,672,700) \$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D				
			Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	EXECUTIVE	HOUSE
<p>f. Economics - Salary and Wage Adjustment Executive: 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.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$1,052,700 200,700 39,200 65,700 747,100 \$0	0.0 \$1,052,700 200,700 39,200 65,700 747,100 \$0	0.0 \$1,052,700 200,700 39,200 65,700 747,100 \$0	0.0 \$1,052,700 200,700 39,200 65,700 747,100 \$0	0.0 \$1,052,700 200,700 39,200 65,700 747,100 \$0
<p>g. Economics - Defined Benefit Retirement Adjustment Executive: 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.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$1,904,800 348,600 70,000 122,100 1,364,100 \$0	0.0 \$1,904,800 348,600 70,000 122,100 1,364,100 \$0	0.0 \$1,904,800 348,600 70,000 122,100 1,364,100 \$0	0.0 \$1,904,800 348,600 70,000 122,100 1,364,100 \$0	0.0 \$1,904,800 348,600 70,000 122,100 1,364,100 \$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	CONFERENCE	ENACTED
			<p>h. Economics - Defined Contribution Retirement Adjustment Executive: 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.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$152,200 30,700 5,800 9,100 106,600 \$0	0.0 \$152,200 30,700 5,800 9,100 106,600 \$0
<p>i. Economics - Insurance Adjustment Executive: 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.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$611,600 120,700 22,600 37,700 430,600 \$0	0.0 \$611,600 120,700 22,600 37,700 430,600 \$0	0.0 \$611,600 120,700 22,600 37,700 430,600 \$0	0.0 \$611,600 120,700 22,600 37,700 430,600 \$0	0.0 \$611,600 120,700 22,600 37,700 430,600 \$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 2008-2009 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
			j. Economics - Food Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$101,600 14,100 3,400 7,000 77,100 \$0	0.0 \$101,600 14,100 3,400 7,000 77,100 \$0
k. Economics - Gas, Fuel, and Utilities Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$157,000 35,300 5,400 9,600 106,700 \$0	0.0 \$157,000 35,300 5,400 9,600 106,700 \$0	0.0 \$157,000 35,300 5,400 9,600 106,700 \$0	0.0 \$157,000 35,300 5,400 9,600 106,700 \$0	0.0 \$157,000 35,300 5,400 9,600 106,700 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

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

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
n. Increase - Pharmacy Costs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$377,400	\$377,400	\$377,400	\$377,400	\$377,400
	Federal		44,300	44,300	44,300	44,300	44,300
	Restricted		16,100	16,100	16,100	16,100	16,100
	Local		24,200	24,200	24,200	24,200	24,200
	Local-CMHSP		292,800	292,800	292,800	292,800	292,800
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
o. Transfers - Closure of Mt. Pleasant Center Executive: 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. House: Concurs with the Executive. Also, increases funding for Mt. Pleasant Center by \$100 to create a point of difference. Senate: Does not concur with the House. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	100	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		0	0	0	0	0
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D				
			Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	EXECUTIVE	HOUSE
<p>p. Correction - Revenue Adjustments Executive: Reduces funding for Kalamazoo Psychiatric Hospital by \$500,000 Gross which reflects adjusting federal, restricted, and local revenue to actual.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$500,000) 300,000 (1,650,000) 850,000 0 \$0	0.0 (\$500,000) 300,000 (1,650,000) 850,000 0 \$0	0.0 (\$500,000) 300,000 (1,650,000) 850,000 0 \$0	0.0 (\$500,000) 300,000 (1,650,000) 850,000 0 \$0	0.0 (\$500,000) 300,000 (1,650,000) 850,000 0 \$0
<p>q. Transfer - Closure Savings from Mt. Pleasant Center Executive: 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>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$2,209,400) 0 0 0 (2,209,400) \$0	0.0 (\$2,209,400) 0 0 0 (2,209,400) \$0	0.0 (\$2,209,400) 0 0 0 (2,209,400) \$0	0.0 (\$2,209,400) 0 0 0 (2,209,400) \$0	0.0 (\$2,209,400) 0 0 0 (2,209,400) \$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	CONFERENCE	ENACTED
			2. Center for Forensic Psychiatry	FTE	578.6	0.0	0.0
	Gross	\$59,386,000	\$2,300,800	\$2,300,800	\$1,300,800	\$1,900,800	\$1,900,800
	Federal	6,100	700	700	700	700	700
	Restricted	787,100	1,300	1,300	1,300	1,300	1,300
	Local	4,194,600	83,600	83,600	83,600	83,600	83,600
	GF/GP	\$54,398,200	\$2,215,200	\$2,215,200	\$1,215,200	\$1,815,200	\$1,815,200
a. Restoration - One-Time Vacancy Savings	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	\$600,000	\$600,000
	GF/GP		\$1,000,000	\$1,000,000	\$0	\$600,000	\$600,000
House: Concurs with the Executive.							
Senate: Does not concur with the House.							
Conference: Partially restores one-time vacancy savings included in Executive Order 2008-21.							
b. Increase - Pharmacy Costs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funds for the Forensic Center by \$102,500 Gross (\$95,700 GF/GP) to finance a 5.0% inflationary adjustment for pharmacy costs.	Gross		\$102,500	\$102,500	\$102,500	\$102,500	\$102,500
	Federal		100	100	100	100	100
	Restricted		100	100	100	100	100
	Local		6,600	6,600	6,600	6,600	6,600
	GF/GP		\$95,700	\$95,700	\$95,700	\$95,700	\$95,700
House: Concurs with the Executive.							
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							

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	CONFERENCE	ENACTED
			<p>c. Economics - Salary and Wage Adjustment Executive: 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.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local GF/GP		0.0 \$358,700 200 400 23,000 \$335,100	0.0 \$358,700 200 400 23,000 \$335,100
<p>d. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by the Forensic Center line item by \$363,600 Gross (\$339,700 GF/GP).</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference:</p>	FTE Gross Federal Restricted Local GF/GP		0.0 \$363,600 200 300 23,400 \$339,700	0.0 \$363,600 200 300 23,400 \$339,700	0.0 \$363,600 200 300 23,400 \$339,700	0.0 \$363,600 200 300 23,400 \$339,700	0.0 \$363,600 200 300 23,400 \$339,700
<p>e. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by the Forensic Center line item by \$56,700 Gross (\$53,000 GF/GP).</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local GF/GP		0.0 \$56,700 0 100 3,600 \$53,000	0.0 \$56,700 0 100 3,600 \$53,000	0.0 \$56,700 0 100 3,600 \$53,000	0.0 \$56,700 0 100 3,600 \$53,000	0.0 \$56,700 0 100 3,600 \$53,000

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	CONFERENCE	ENACTED
			<p>f. Economics - Supplemental Retirement Adjustment Executive: Increases employees' supplemental retirement costs supported by the Forensic Center line item by \$179,500 Gross (\$167,700 GF/GP).</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local GF/GP		0.0 \$179,500 100 200 11,500 \$167,700	0.0 \$179,500 100 200 11,500 \$167,700
<p>g. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by the Forensic Center line item by \$182,100 Gross (\$170,100 GF/GP).</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local GF/GP		0.0 \$182,100 100 200 11,700 \$170,100	0.0 \$182,100 100 200 11,700 \$170,100	0.0 \$182,100 100 200 11,700 \$170,100	0.0 \$182,100 100 200 11,700 \$170,100	0.0 \$182,100 100 200 11,700 \$170,100
<p>h. Economics - Food Executive: Increases clients' food costs supported by the Forensic Center line item by \$20,000 Gross (\$18,700 GF/GP).</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted Local GF/GP		0.0 \$20,000 0 0 1,300 \$18,700	0.0 \$20,000 0 0 1,300 \$18,700	0.0 \$20,000 0 0 1,300 \$18,700	0.0 \$20,000 0 0 1,300 \$18,700	0.0 \$20,000 0 0 1,300 \$18,700

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2008-2009 Y-T-D				
			Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	EXECUTIVE	HOUSE
i. Economics - Gas, Fuel, and Utilities Executive: Increases gas, fuel, and utilities costs supported by the Forensic Center line item by \$37,700 Gross (\$35,200 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted Local GF/GP		0.0 \$37,700 0 0 2,500 \$35,200	0.0 \$37,700 0 0 2,500 \$35,200	0.0 \$37,700 0 0 2,500 \$35,200	0.0 \$37,700 0 0 2,500 \$35,200	0.0 \$37,700 0 0 2,500 \$35,200
3. Forensic Mental Health Services Provided to the Department of Corrections	FTE Gross IDG GF/GP	316.3 \$39,344,800 39,344,800 \$0	80.0 \$6,144,900 6,144,900 \$0	80.0 \$6,144,900 6,144,900 \$0	80.0 \$6,144,900 6,144,900 \$0	80.0 \$6,144,900 6,144,900 \$0	80.0 \$6,144,900 6,144,900 \$0
a. Initiative - Outpatient and Residential Treatment Programs, Crisis Stabilization Program, and Developmental Disabilities Unit Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG GF/GP		80.0 \$5,318,300 5,318,300 \$0	80.0 \$5,318,300 5,318,300 \$0	80.0 \$5,318,300 5,318,300 \$0	80.0 \$5,318,300 5,318,300 \$0	80.0 \$5,318,300 5,318,300 \$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	CONFERENCE	ENACTED
b. Economics - Salary and Wage Adjustment Executive: Finances 1.0% salary and wage increase (\$290,000 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG GF/GP		0.0 \$290,000 290,000 \$0	0.0 \$290,000 290,000 \$0	0.0 \$290,000 290,000 \$0	0.0 \$290,000 290,000 \$0	0.0 \$290,000 290,000 \$0
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$103,600 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG GF/GP		0.0 \$103,600 103,600 \$0	0.0 \$103,600 103,600 \$0	0.0 \$103,600 103,600 \$0	0.0 \$103,600 103,600 \$0	0.0 \$103,600 103,600 \$0
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$78,300 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG GF/GP		0.0 \$78,300 78,300 \$0	0.0 \$78,300 78,300 \$0	0.0 \$78,300 78,300 \$0	0.0 \$78,300 78,300 \$0	0.0 \$78,300 78,300 \$0
e. Economics - Supplemental Retirement Adjustment Executive: Increases employees' supplemental retirement costs supported by this line item by \$226,800 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG GF/GP		0.0 \$226,800 226,800 \$0	0.0 \$226,800 226,800 \$0	0.0 \$226,800 226,800 \$0	0.0 \$226,800 226,800 \$0	0.0 \$226,800 226,800 \$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	CONFERENCE	ENACTED
			f. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$127,900 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG GF/GP	0.0 127,900 \$0	0.0 \$127,900 127,900 \$0	0.0 \$127,900 127,900 \$0
4. Revenue Recapture Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$750,000 375,000 375,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
5. IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$120,000 120,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
6. Special Maintenance and Equipment Executive: Renames line item to "Special Maintenance" although the Executive Budget Bill does not reflect the change. House: Renames line item to "Special Maintenance". Senate: Concurs with the House. Conference: Concurs with the House, and agrees with the Executive proposal to eliminate GF/GP support for this line item as part of a 10% reduction plan.	FTE Gross Restricted GF/GP	0.0 \$335,300 332,500 \$2,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$2,800) 0 (\$2,800)	

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	CONFERENCE	ENACTED
			7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Transfers purchase of medical services savings of \$600,000 Gross (all GF/GP) to cover base costs at Kalamazoo Psychiatric Hospital. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 \$1,045,600 \$1,045,600	0.0 (\$600,000) (\$600,000)	0.0 (\$600,000) (\$600,000)
8. Closed Site, Transition, and Related Costs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 \$100 \$100	0.0 \$2,050,000 \$2,050,000	0.0 \$2,050,000 \$2,050,000	0.0 \$2,050,000 \$2,050,000	0.0 \$2,050,000 \$2,050,000	0.0 \$2,050,000 \$2,050,000
9. Severance Pay Executive: Transfers severance pay savings of \$111, 200 Gross (all GF/GP) to cover base costs at Kalamazoo Psychiatric Hospital. House: Concurs with the Executive. Senate: Concurs with the House and advances EO 2009-22 reduction. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$216,900 \$216,900	0.0 (\$111,200) (\$111,200)	0.0 (\$111,200) (\$111,200)	0.0 (\$216,900) (\$216,900)	0.0 (\$216,900) (\$216,900)	0.0 (\$216,900) (\$216,900)
10. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Private GF/GP	0.0 \$1,000,000 1,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	CONFERENCE	ENACTED
			STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL				
FTE		2,818.7	(228.2)	(228.2)	(228.2)	(228.2)	(228.2)
Gross		\$300,562,800	(\$10,746,600)	(\$10,746,500)	(\$11,852,300)	(\$11,255,100)	(\$11,255,100)
IDG		39,344,800	6,144,900	6,144,900	6,144,900	6,144,900	6,144,900
Federal		38,400,900	(6,014,300)	(4,385,300)	(4,385,300)	(4,385,300)	(4,385,300)
Restricted		14,736,500	(2,404,800)	(2,404,700)	(2,404,800)	(2,404,800)	(2,404,800)
Local		16,811,700	116,500	116,500	116,500	116,500	116,500
Local-CMHSP		134,605,300	(12,142,900)	(13,771,900)	(13,771,900)	(13,771,900)	(13,771,900)
Purchase of State Services							
Contracts							
Private		1,000,000	0	0	0	0	0
GF/GP		\$55,663,600	\$3,554,000	\$3,554,000	\$2,448,300	\$3,045,500	\$3,045,500

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 106. PUBLIC HEALTH ADMINISTRATION							
1. Public Health Administration	FTE	8.3	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,212,300	(\$565,000)	\$35,000	(\$565,000)	(\$581,000)	(\$581,000)
	Federal	97,500	400	400	400	400	400
	Private	300,000	(300,000)	0	(300,000)	(300,000)	(300,000)
	Restricted	210,600	0	0	0	0	0
	GF/GP	\$1,604,200	(\$265,400)	\$34,600	(\$265,400)	(\$281,400)	(\$281,400)
a. Eliminate FY 2008-09 Public Health Physician Practice Project	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	(\$600,000)	(\$600,000)	(\$600,000)
House: Does not concur with the Executive.	Private		(300,000)	0	(300,000)	(300,000)	(300,000)
Senate: Does not concur with the House; concurs with the Executive.	GF/GP		(\$300,000)	\$0	(\$300,000)	(\$300,000)	(\$300,000)
Conference: Concurs with the Senate.							
b. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.	Gross		\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
House: Concurs with the Executive.	Federal		200	200	200	200	200
Senate: Concurs with the House.	GF/GP		\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
Conference: Concurs with the House and Senate.							
c. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$21,900	\$21,900	\$21,900	\$21,900	\$21,900
House: Concurs with the Executive.	Federal		200	200	200	200	200
Senate: Concurs with the House.	GF/GP		\$21,700	\$21,700	\$21,700	\$21,700	\$21,700
Conference: Concurs with the House and Senate.							
d. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.	Gross		\$500	\$500	\$500	\$500	\$500
House: Concurs with the Executive.	GF/GP		\$500	\$500	\$500	\$500	\$500
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$3,800 \$3,800	0.0 \$3,800 \$3,800	0.0 \$3,800 \$3,800	0.0 \$3,800 \$3,800	0.0 \$3,800 \$3,800
f. Conference - 1% Reduction of Administrative GF/GP Conference: For savings, reduces GF/GP for this and 15 other administration line items by approximately 1%.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$16,000) (\$16,000)	0.0 (\$16,000) (\$16,000)
2. Minority Health Grants and Contracts	FTE Gross Federal Restricted GF/GP	3.0 \$1,493,200 593,200 900,000 \$0	0.0 \$7,200 7,200 0 \$0	0.0 \$7,200 7,200 0 \$0	0.0 (\$892,800) 7,200 (\$900,000) \$0	0.0 (\$392,800) 7,200 (\$400,000) \$0	0.0 (\$392,800) 7,200 (\$400,000) \$0
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$4,400 4,400 \$0	0.0 \$4,400 4,400 \$0	0.0 \$4,400 4,400 \$0	0.0 \$4,400 4,400 \$0	0.0 \$4,400 4,400 \$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$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	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0
e. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for health disparities projects and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Reduces project funding by \$400,000 from current year.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$900,000) (900,000) \$0	0.0 (\$400,000) (400,000) \$0	0.0 (\$400,000) (400,000) \$0
3. Promotion of Healthy Behaviors	FTE Gross Federal Private GF/GP	0.0 \$1,700,000 0 1,700,000 \$0	0.0 \$675,900 675,900 0 \$0	0.0 \$675,900 675,900 0 \$0	0.0 \$675,900 675,900 0 \$0	0.0 \$675,900 675,900 0 \$0	0.0 \$675,900 675,900 0 \$0
a. Federal Funds - New Food Stamp Nutrition Education Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$675,900 675,900 \$0	0.0 \$675,900 675,900 \$0	0.0 \$675,900 675,900 \$0	0.0 \$675,900 675,900 \$0	0.0 \$675,900 675,900 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Vital Records and Health Statistics	FTE	88.4	3.0	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	\$11,199,800	(\$807,800)	(\$807,800)	(\$807,800)	(\$807,800)	(\$807,800)
	IDG-DHS	981,600	142,300	142,300	142,300	142,300	142,300
	IDG-State	0	1,500,000	0	0	0	0
	Federal	5,327,700	(2,965,000)	(1,465,000)	(1,465,000)	(1,465,000)	(1,465,000)
	Restricted GF/GP	4,890,500 \$0	514,900 \$0	514,900 \$0	514,900 \$0	514,900 \$0	514,900 \$0
a. Reduction - Completion of Federal Medicaid Transformation Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
	Federal		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Increase - New Twin Registry Contract with Michigan State University Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$155,500	\$155,500	\$155,500	\$155,500	\$155,500
	Restricted		155,500	155,500	155,500	155,500	155,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Increase - New Data Contract with Michigan State University Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	Restricted		75,000	75,000	75,000	75,000	75,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>d. Increase IDG Revenue from Department of Human Services Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG-DHS GF/GP		0.0 \$131,600 131,600 \$0	0.0 \$131,600 131,600 \$0	0.0 \$131,600 131,600 \$0	0.0 \$131,600 131,600 \$0	0.0 \$131,600 131,600 \$0
<p>e. Establish New IDG for Revenue from Department of State Executive: 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. Funding is from federal Homeland Security REAL ID Act. House: Recognizes revenue; per Executive technical request corrects funding designation to federal grant source, not IDG. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG-State Federal GF/GP		0.0 \$1,500,000 1,500,000 0 \$0	0.0 \$1,500,000 0 1,500,000 \$0	0.0 \$1,500,000 0 1,500,000 \$0	0.0 \$1,500,000 0 1,500,000 \$0	0.0 \$1,500,000 0 1,500,000 \$0
<p>f. Reduce Federal Funds Authorization for Unrealized Grant Executive: 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. House: Concurs with the Executive; also eliminates related FTEs. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 (\$1,000,000) (1,000,000) \$0	(10.0) (\$1,000,000) (1,000,000) \$0	(10.0) (\$1,000,000) (1,000,000) \$0	(10.0) (\$1,000,000) (1,000,000) \$0	(10.0) (\$1,000,000) (1,000,000) \$0
<p>g. Establish New Vital Records Fraud Unit Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Restricted GF/GP		2.0 \$174,000 174,000 \$0	2.0 \$174,000 174,000 \$0	2.0 \$174,000 174,000 \$0	2.0 \$174,000 174,000 \$0	2.0 \$174,000 174,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
		IDG-DHS		2,800	2,800	2,800	2,800	2,800
		Federal		9,200	9,200	9,200	9,200	9,200
		Restricted GF/GP		29,000	29,000	29,000	29,000	29,000
				\$0	\$0	\$0	\$0	\$0
i. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$79,400	\$79,400	\$79,400	\$79,400	\$79,400
		IDG-DHS		5,400	5,400	5,400	5,400	5,400
		Federal		17,800	17,800	17,800	17,800	17,800
		Restricted GF/GP		56,200	56,200	56,200	56,200	56,200
				\$0	\$0	\$0	\$0	\$0
j. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
		IDG-DHS		400	400	400	400	400
		Federal		1,200	1,200	1,200	1,200	1,200
		Restricted GF/GP		3,700	3,700	3,700	3,700	3,700
				\$0	\$0	\$0	\$0	\$0
k. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$30,400	\$30,400	\$30,400	\$30,400	\$30,400
		IDG-DHS		2,100	2,100	2,100	2,100	2,100
		Federal		6,800	6,800	6,800	6,800	6,800
		Restricted GF/GP		21,500	21,500	21,500	21,500	21,500
				\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Healthy Michigan Fund Program - New Line Item	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$5,000,000	\$0	\$0
	Restricted	0	0	0	5,000,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Senate - Establish Healthy Michigan Fund Line Item Senate: Establishes a single discretionary Healthy Michigan Fund Program line item for projects at a reduced total funding level. This appropriation is related to the elimination of all Healthy Michigan Funding for projects in individual line items totaling \$25.1 million, and a shift of \$16.5 million of Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$5,000,000	\$0	\$0
	Restricted		0	0	5,000,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE	99.7	3.0	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	\$16,605,300	(\$689,700)	(\$89,700)	\$3,410,300	(\$1,105,700)	(\$1,105,700)
	IDG/IDT-DHS	981,600	142,300	142,300	142,300	142,300	142,300
	IDG/IDT-DoS	0	1,500,000	0	0	0	0
	Federal	6,018,400	(2,281,500)	(781,500)	(781,500)	(781,500)	(781,500)
	Private	2,000,000	(300,000)	0	(300,000)	(300,000)	(300,000)
	Restricted GF/GP	6,001,100 \$1,604,200	514,900 (\$265,400)	514,900 \$34,600	4,614,900 (\$265,400)	114,900 (\$281,400)	114,900 (\$281,400)

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	CONFERENCE	ENACTED
Sec. 107. HEALTH POLICY, REGULATION, AND PROFESSIONS								
1. Health Systems Administration		FTE	193.6	0.0	0.0	0.0	0.0	0.0
		Gross	\$22,649,700	(\$1,963,400)	(\$1,963,400)	(\$2,263,400)	(\$2,005,400)	(\$2,005,400)
		Federal	14,239,400	(1,136,200)	(1,136,200)	(1,136,200)	(1,136,200)	(1,136,200)
		Restricted	4,318,600	(1,207,100)	(1,207,100)	(1,207,100)	(1,207,100)	(1,207,100)
		Private	200,000	0	0	0	0	0
		GF/GP	\$3,891,700	\$379,900	\$379,900	\$79,900	\$337,900	\$337,900
a. Restoration - One-Time Vacancy Savings		FTE		0.0	0.0	0.0	0.0	0.0
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: Does not concur with the House. Conference: Concurs with the House, and agrees with the Executive proposal to reduce funding by \$42,000 GF/GP as part of a 10% reduction plan.		Gross		\$300,000	\$300,000	\$0	\$258,000	\$258,000
		Federal		0	0	0	0	0
		Restricted		0	0	0	0	0
		GF/GP		\$300,000	\$300,000	\$0	\$258,000	\$258,000
b. Reduction - Excess Revenue Authorization		FTE		0.0	0.0	0.0	0.0	0.0
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: Concurs with the House. Conference: Concurs with the House and Senate.		Gross		(\$2,631,400)	(\$2,631,400)	(\$2,631,400)	(\$2,631,400)	(\$2,631,400)
		Federal		(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)
		Restricted		(1,231,400)	(1,231,400)	(1,231,400)	(1,231,400)	(1,231,400)
		GF/GP		\$0	\$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	CONFERENCE	ENACTED
c. Economics - Salary and Wage Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$115,200	\$115,200	\$115,200	\$115,200	\$115,200
	Federal		90,700	90,700	90,700	90,700	90,700
	Restricted		5,600	5,600	5,600	5,600	5,600
	GF/GP		\$18,900	\$18,900	\$18,900	\$18,900	\$18,900
d. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$167,600 Gross (\$40,600 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$167,600	\$167,600	\$167,600	\$167,600	\$167,600
	Federal		115,200	115,200	115,200	115,200	115,200
	Restricted		11,800	11,800	11,800	11,800	11,800
	GF/GP		\$40,600	\$40,600	\$40,600	\$40,600	\$40,600
e. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$20,600 Gross (\$4,900 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$20,600	\$20,600	\$20,600	\$20,600	\$20,600
	Federal		14,000	14,000	14,000	14,000	14,000
	Restricted		1,700	1,700	1,700	1,700	1,700
	GF/GP		\$4,900	\$4,900	\$4,900	\$4,900	\$4,900

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	CONFERENCE	ENACTED
f. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$64,600 Gross (\$15,500 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$64,600	\$64,600	\$64,600	\$64,600	\$64,600
	Federal		43,900	43,900	43,900	43,900	43,900
	Restricted		5,200	5,200	5,200	5,200	5,200
	GF/GP		\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
2. Emergency Medical Services Program State Staff	FTE	8.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,476,100	\$22,300	\$22,300	\$22,300	\$18,900	\$18,900
	Federal	432,200	2,200	2,200	2,200	2,200	2,200
	Restricted	699,900	11,200	11,200	11,200	11,200	11,200
	GF/GP	\$344,000	\$8,900	\$8,900	\$8,900	\$5,500	\$5,500
a. Economics - Salary and Wage Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,100	\$5,100	\$5,100	\$5,100	\$5,100
	Federal		500	500	500	500	500
	Restricted		2,600	2,600	2,600	2,600	2,600
	GF/GP		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

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	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$14,000 Gross (\$5,600 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House, and agrees with the Executive proposal to reduce funding by \$3,400 GF/GP as part of a 10% reduction plan.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$14,000	\$14,000	\$14,000	\$10,600	\$10,600
	Federal		1,400	1,400	1,400	1,400	1,400
	Restricted		7,000	7,000	7,000	7,000	7,000
	GF/GP		\$5,600	\$5,600	\$5,600	\$2,200	\$2,200
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$200 Gross (\$100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$200	\$200	\$200	\$200	\$200
	Federal		0	0	0	0	0
	Restricted		100	100	100	100	100
	GF/GP		\$100	\$100	\$100	\$100	\$100
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$3,000 Gross (\$1,200 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Federal		300	300	300	300	300
	Restricted		1,500	1,500	1,500	1,500	1,500
	GF/GP		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
3. Radiological Health Administration	FTE	21.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,747,100	\$200,300	\$200,300	\$200,300	\$200,300	\$200,300
	Federal	649,500	10,300	10,300	10,300	10,300	10,300
	Restricted	2,097,600	190,000	190,000	190,000	190,000	190,000
	GF/GP	\$0	\$0	\$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	CONFERENCE	ENACTED
a. Increase - Radiation Safety Fee Revenue Executive: Recognizes an increase of \$149,100 in available radiation safety fee revenue. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$149,100	\$149,100	\$149,100	\$149,100	\$149,100
	Federal		0	0	0	0	0
	Restricted		149,100	149,100	149,100	149,100	149,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Adjustment Executive: Finances 1.0% salary and wage increase (\$13,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$13,300	\$13,300	\$13,300	\$13,300	\$13,300
	Federal		2,700	2,700	2,700	2,700	2,700
	Restricted		10,600	10,600	10,600	10,600	10,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$27,600 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$27,600	\$27,600	\$27,600	\$27,600	\$27,600
	Federal		5,500	5,500	5,500	5,500	5,500
	Restricted		22,100	22,100	22,100	22,100	22,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$1,500 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	Federal		300	300	300	300	300
	Restricted		1,200	1,200	1,200	1,200	1,200
	GF/GP		\$0	\$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	CONFERENCE	ENACTED
e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$8,800 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
	Federal		1,800	1,800	1,800	1,800	1,800
	Restricted		7,000	7,000	7,000	7,000	7,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Emergency Medical Services Grants and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$660,000	\$0	\$0	\$0	\$0	\$0
	Federal	660,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
5. Health Professions	FTE	130.0	12.0	17.0	10.0	17.0	17.0
	Gross	\$23,507,700	\$697,000	\$1,090,500	\$1,090,500	\$1,090,500	\$1,090,500
	Federal	3,477,300	2,200	2,200	2,200	2,200	2,200
	Restricted	20,030,400	694,800	1,088,300	1,088,300	1,088,300	1,088,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Initiative - Medical Marihuana Registration Program Executive: Recognizes costs of \$259,000 for 3.0 FTE positions administering the Medical Marihuana Registration Program given approval of Ballot Proposal 08-1 on November 4, 2008 by Michigan voters. Staff responsibilities include rules promulgation, application, processing, and issuance of registry ID cards to qualifying patients and caregivers. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		3.0	3.0	3.0	3.0	3.0
	Gross		\$259,000	\$259,000	\$259,000	\$259,000	\$259,000
	Federal		0	0	0	0	0
	Restricted		259,000	259,000	259,000	259,000	259,000
	GF/GP		\$0	\$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	CONFERENCE	ENACTED
b. Insourcing - Health Professions Recovery Program Executive: Proposes insourcing of the regulatory functions of the Health Professions Recovery Program which is a nondisciplinary treatment-oriented program for impaired health professionals. House: Concurs with the Executive. Senate: Does not concur with the House. Conference: Concurs with the House.	FTE		7.0	7.0	0.0	7.0	7.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Increase - Background Check Program for Health Professions Executive: Increases funds by \$200,000 for 2.0 FTE positions to implement the Criminal Background Check Program for health professions. Technical Adjustment: Increases funds by \$393,500 for 5.0 FTE positions for costs associated with the licensing of massage therapists and speech-language pathologists. House: Concurs with the Executive, and makes technical adjustment. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		2.0	7.0	7.0	7.0	7.0
	Gross		\$200,000	\$593,500	\$593,500	\$593,500	\$593,500
	Federal		0	0	0	0	0
	Restricted		200,000	593,500	593,500	593,500	593,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Salary and Wage Adjustment Executive: Finances 1.0% salary and wage increase (\$73,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$73,300	\$73,300	\$73,300	\$73,300	\$73,300
	Federal		700	700	700	700	700
	Restricted		72,600	72,600	72,600	72,600	72,600
	GF/GP		\$0	\$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	CONFERENCE	ENACTED
e. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$105,700 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$105,700	\$105,700	\$105,700	\$105,700	\$105,700
	Federal		1,000	1,000	1,000	1,000	1,000
	Restricted		104,700	104,700	104,700	104,700	104,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$13,700 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$13,700	\$13,700	\$13,700	\$13,700	\$13,700
	Federal		100	100	100	100	100
	Restricted		13,600	13,600	13,600	13,600	13,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$45,300 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$45,300	\$45,300	\$45,300	\$45,300	\$45,300
	Federal		400	400	400	400	400
	Restricted		44,900	44,900	44,900	44,900	44,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
6. Background Check Program	FTE	5.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,956,400	(\$1,266,500)	(\$1,275,400)	(\$1,275,400)	(\$1,275,400)	(\$1,275,400)
	Federal	782,500	(244,500)	(244,500)	(244,500)	(244,500)	(244,500)
	Restricted	3,173,900	(3,165,000)	(3,173,900)	(3,173,900)	(3,173,900)	(3,173,900)
	GF/GP	\$0	\$2,143,000	\$2,143,000	\$2,143,000	\$2,143,000	\$2,143,000

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	CONFERENCE	ENACTED
a. Fund Source Shift - GF/GP Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,277,600)	(\$1,277,600)	(\$1,277,600)	(\$1,277,600)	(\$1,277,600)
	Federal		(246,700)	(246,700)	(246,700)	(246,700)	(246,700)
	Restricted		(3,173,900)	(3,173,900)	(3,173,900)	(3,173,900)	(3,173,900)
	GF/GP		\$2,143,000	\$2,143,000	\$2,143,000	\$2,143,000	\$2,143,000
b. Economics - Salary and Wage Adjustment Executive: Finances 1.0% salary and wage increase (\$4,000 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item. Technical Adjustment: Economic adjustment should not have been funded with state restricted revenue. House: Makes the technical adjustment. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,000	\$800	\$800	\$800	\$800
	Federal		800	800	800	800	800
	Restricted		3,200	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$3,600 Gross (\$0 GF/GP). Technical Adjustment: Economic adjustment should not have been funded with state restricted revenue. House: Makes the technical adjustment. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,600	\$700	\$700	\$700	\$700
	Federal		700	700	700	700	700
	Restricted		2,900	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-2009 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$1,000 Gross (\$0 GF/GP). Technical Adjustment: Economic adjustment should not have been funded with state restricted revenue. House: Makes the technical adjustment. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,000	\$200	\$200	\$200	\$200
	Federal		200	200	200	200	200
	Restricted		800	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$2,500 Gross (\$0 GF/GP). Technical Adjustment: Economic adjustment should not have been funded with state restricted revenue. House: Makes the technical adjustment. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,500	\$500	\$500	\$500	\$500
	Federal		500	500	500	500	500
	Restricted		2,000	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Health Policy, Regulation, and Professions Administration	FTE	25.2	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,944,400	\$56,900	\$56,900	\$56,900	\$41,400	\$41,400
	Federal	601,800	4,300	4,300	4,300	4,300	4,300
	Restricted	792,700	27,300	27,300	27,300	27,300	27,300
	GF/GP	\$1,549,900	\$25,300	\$25,300	\$25,300	\$9,800	\$9,800
a. Economics - Salary and Wage Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House, and agrees with the Executive proposal to reduce funding by \$15,500 GF/GP as part of a 10% reduction plan.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,200	\$16,200	\$16,200	\$700	\$700
	Federal		1,000	1,000	1,000	1,000	1,000
	Restricted		6,300	6,300	6,300	6,300	6,300
	GF/GP		\$8,900	\$8,900	\$8,900	(\$6,600)	(\$6,600)

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	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$27,200 Gross (\$9,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$27,200 1,300 16,200 \$9,700	0.0 \$27,200 1,300 16,200 \$9,700	0.0 \$27,200 1,300 16,200 \$9,700	0.0 \$27,200 1,300 16,200 \$9,700	0.0 \$27,200 1,300 16,200 \$9,700
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$3,400 Gross (\$1,700 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$3,400 500 1,200 \$1,700	0.0 \$3,400 500 1,200 \$1,700	0.0 \$3,400 500 1,200 \$1,700	0.0 \$3,400 500 1,200 \$1,700	0.0 \$3,400 500 1,200 \$1,700
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$10,100 Gross (\$5,000 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$10,100 1,500 3,600 \$5,000	0.0 \$10,100 1,500 3,600 \$5,000	0.0 \$10,100 1,500 3,600 \$5,000	0.0 \$10,100 1,500 3,600 \$5,000	0.0 \$10,100 1,500 3,600 \$5,000
8. Nurse Scholarship, Education, and Research Program	FTE Gross Restricted GF/GP	3.0 \$990,900 990,900 \$0	0.0 \$727,400 727,400 \$0	0.0 \$727,400 727,400 \$0	0.0 \$727,400 727,400 \$0	0.0 \$727,400 727,400 \$0	0.0 \$727,400 727,400 \$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	CONFERENCE	ENACTED
a. Economics - Salary and Wage Adjustment Executive: Finances 1.0% salary and wage increase (\$2,400 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$2,400 0 2,400 \$0	0.0 \$2,400 0 2,400 \$0	0.0 \$2,400 0 2,400 \$0	0.0 \$2,400 0 2,400 \$0	0.0 \$2,400 0 2,400 \$0
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$3,700 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$3,700 0 3,700 \$0	0.0 \$3,700 0 3,700 \$0	0.0 \$3,700 0 3,700 \$0	0.0 \$3,700 0 3,700 \$0	0.0 \$3,700 0 3,700 \$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$400 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$400 0 400 \$0	0.0 \$400 0 400 \$0	0.0 \$400 0 400 \$0	0.0 \$400 0 400 \$0	0.0 \$400 0 400 \$0
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$900 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$900 0 900 \$0	0.0 \$900 0 900 \$0	0.0 \$900 0 900 \$0	0.0 \$900 0 900 \$0	0.0 \$900 0 900 \$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	CONFERENCE	ENACTED
e. Increase - Nurse Professional Fund Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate. Note: PA 216 of 2009 (Enrolled HB 5593) increases the nurse licensure fee from \$2.00 to \$8.00. Also, the act also provides that the Nurse Professional Fund be used for the following purposes: promote safe patient care in all nursing practice environments; advance the safe practice of the nursing profession; assure a continuous supply of high-quality direct care nurses, nursing faculty, and nursing education programs; and operate a nursing scholarship program.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$720,000	\$720,000	\$720,000	\$720,000	\$720,000
	Federal		0	0	0	0	0
	Restricted		720,000	720,000	720,000	720,000	720,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
9. Certificate of Need Program Administration	FTE	14.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,775,100	\$180,600	\$180,600	\$180,600	\$180,600	\$180,600
	IDG	116,300	0	0	0	0	0
	Restricted	1,658,800	180,600	180,600	180,600	180,600	180,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Adjustment Executive: Finances 1.0% salary and wage increase (\$9,200 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,200	\$9,200	\$9,200	\$9,200	\$9,200
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		9,200	9,200	9,200	9,200	9,200
GF/GP		\$0	\$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	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$14,600 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$14,600 0 0 14,600 \$0	0.0 \$14,600 0 0 14,600 \$0	0.0 \$14,600 0 0 14,600 \$0	0.0 \$14,600 0 0 14,600 \$0	0.0 \$14,600 0 0 14,600 \$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$1,600 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$1,600 0 0 1,600 \$0	0.0 \$1,600 0 0 1,600 \$0	0.0 \$1,600 0 0 1,600 \$0	0.0 \$1,600 0 0 1,600 \$0	0.0 \$1,600 0 0 1,600 \$0
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$5,200 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$5,200 0 0 5,200 \$0	0.0 \$5,200 0 0 5,200 \$0	0.0 \$5,200 0 0 5,200 \$0	0.0 \$5,200 0 0 5,200 \$0	0.0 \$5,200 0 0 5,200 \$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	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analysts: Margaret Alston Phone: 373-8080</p> <p>e. Increase - Attorney General Costs Executive: Recognizes an increase of \$150,000 in Attorney General costs for the Certificate of Need Program.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$150,000 0 0 150,000 \$0	0.0 \$150,000 0 0 150,000 \$0	0.0 \$150,000 0 0 150,000 \$0	0.0 \$150,000 0 0 150,000 \$0	0.0 \$150,000 0 0 150,000 \$0
<p>10. Rural Health Services</p>	FTE Gross Federal GF/GP	1.0 \$1,404,400 1,278,400 \$126,000	0.0 (\$166,700) (40,700) (\$126,000)	0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0
<p>a. Economics - Salary and Wage Adjustment Executive: Finances 1.0% salary and wage increase (\$500 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$500 500 0 \$0	0.0 \$500 500 0 \$0	0.0 \$500 500 0 \$0	0.0 \$500 500 0 \$0	0.0 \$500 500 0 \$0
<p>b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$600 Gross (\$0 GF/GP).</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$600 600 0 \$0	0.0 \$600 600 0 \$0	0.0 \$600 600 0 \$0	0.0 \$600 600 0 \$0	0.0 \$600 600 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	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$100 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100	\$100	\$100	\$100	\$100
	Federal		100	100	100	100	100
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$100 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100	\$100	\$100	\$100	\$100
	Federal		100	100	100	100	100
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Reduction - GF/GP and Federal Match Executive: 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. House: Does not concur with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$168,000)	\$0	\$0	\$0	\$0
	Federal		(42,000)	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$126,000)	\$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	CONFERENCE	ENACTED
11. Michigan Essential Health Provider	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,952,100	(\$1,090,800)	\$0	(\$1,090,800)	(\$627,000)	(\$627,000)
	Federal	924,000	(545,400)	0	(545,400)	(313,500)	(313,500)
	Local	227,700	0	0	0	0	0
	Private	255,000	0	0	0	0	0
	GF/GP	\$545,400	(\$545,400)	\$0	(\$545,400)	(\$313,500)	(\$313,500)
Reduction - GF/GP and Federal Match Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House. Conference: Partially reduces GF/GP and federal match from State Loan Repayment grant for this program.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,090,800)	\$0	(\$1,090,800)	(\$627,000)	(\$627,000)
	Federal		(545,400)	0	(545,400)	(313,500)	(313,500)
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Private		0	0	0	0	0
GF/GP		(\$545,400)	\$0	(\$545,400)	(\$313,500)	(\$313,500)	
12. Primary Care Services	FTE	1.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,241,700	(\$72,900)	\$277,100	\$2,200	(\$1,922,900)	(\$1,997,900)
	Federal	2,970,200	61,200	61,200	61,200	(1,218,400)	(1,218,400)
	GF/GP	\$1,271,500	(\$134,100)	\$215,900	(\$59,000)	(\$704,500)	(\$779,500)
a. Elimination - Helen M. Nickless Volunteer Clinic Executive: Eliminates FY 2008-09 funding of \$75,000 GF/GP for Helen M. Nickless Volunteer Clinic in Bay City. House: Concurs with the Executive. Senate: Does not concur with the House. Conference: Concurs with the Senate. Enacted: Sec. 720 vetoed by the Governor which results in the elimination of funding for the Clinic.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$75,000)	(\$75,000)	\$0	\$0	(\$75,000)
	Federal		0	0	0	0	0
	GF/GP		(\$75,000)	(\$75,000)	\$0	\$0	(\$75,000)

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	CONFERENCE	ENACTED
b. Medicaid Match Rate Change - 60.27% to 63.19% Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		59,100	59,100	59,100	59,100	59,100
	GF/GP		(\$59,100)	(\$59,100)	(\$59,100)	(\$59,100)	(\$59,100)
c. Economics - Salary and Wage Adjustment Executive: Finances 1.0% salary and wage increase (\$900 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$900	\$900	\$900	\$900	\$900
	Federal		900	900	900	900	900
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$600 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$600	\$600	\$600	\$600	\$600
	Federal		600	600	600	600	600
	GF/GP		\$0	\$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	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$300 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0
f. Economics - Insurance Adjustment Executive: Increases employees' insurance costs supported by this line item by \$300 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0
g. Increase- Free Health Clinics and Island Clinics House: Increases funding for free health clinics by \$250,000 GF/GP and adds \$100,000 GF/GP for Beaver, Drummond, and Mackinac Island clinics. Senate: Does not concur with the House and allocates \$100 for Beaver, Drummond, and Mackinac Island clinics. Conference: Concurs with the House to allocate \$100,000 GF/GP for Beaver, Drummond, and Mackinac Island clinics. Also, agrees with the Executive proposal to eliminate the DSH payment to Bronson Methodist Hospital of \$2,025,00 Gross (\$745,400 GF/GP). Note: October 30, 2009 memorandum from State Budget Office Director Bob Emerson to DCH Director Janet Olszewski indicates that funding for the three clinics will not be implemented. PA 140 of 2009 (Enrolled HB 4311) restores funding for the Bronson Methodist Hospital.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$350,000 0 \$350,000	0.0 \$100 0 \$100	0.0 (\$1,925,000) (1,279,600) (\$645,400)	0.0 (\$1,925,000) (1,279,600) (\$645,400)
13. Primary Care Services (ARRA) Conference: As a technical adjustment, a new line item is created entitled "Primary Care Services (ARRA)" to recognize a grant of \$130,000 received through the federal American Recovery and Reinvestment Act. The grant funds are to be used for the recruitment and retention of health care professions in under-served communities.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$130,000 130,000 \$0	0.0 \$130,000 130,000 \$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	CONFERENCE	ENACTED	
HEALTH POLICY, REGULATION, AND PROFESSIONS		FTE	403.6	12.0	17.0	10.0	17.0	17.0
	Gross	\$68,305,600	(\$2,675,800)	(\$682,400)	(\$2,348,100)	(\$3,440,300)	(\$3,515,300)	(\$3,515,300)
	IDG	116,300	0	0	0	0	0	0
	Federal	26,015,300	(1,886,600)	(1,299,200)	(1,844,600)	(2,762,300)	(2,762,300)	(2,762,300)
	Restricted	33,762,800	(2,540,800)	(2,156,200)	(2,156,200)	(2,156,200)	(2,156,200)	(2,156,200)
	Local	227,700	0	0	0	0	0	0
	Private	455,000	0	0	0	0	0	0
	GF/GP	\$7,728,500	\$1,751,600	\$2,773,000	\$1,652,700	\$1,478,200	\$1,403,200	\$1,403,200

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	CONFERENCE	ENACTED
Sec. 108. INFECTIOUS DISEASE CONTROL								
1. AIDS Prevention, Testing, and Care Programs		FTE	12.7	0.0	0.0	0.0	0.0	0.0
		Gross	\$38,468,200	\$2,899,400	\$2,899,400	\$2,899,400	\$2,899,400	\$2,899,400
		Federal	25,832,400	23,700	23,700	23,700	23,700	23,700
		Private	7,997,900	2,875,700	2,875,700	2,875,700	2,875,700	2,875,700
		Restricted	4,637,900	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Pharmaceutical Rebate Revenue Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases the private funds authorization by \$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.		Gross		\$2,875,700	\$2,875,700	\$2,875,700	\$2,875,700	\$2,875,700
House: Concurs with the Executive.		Private		2,875,700	2,875,700	2,875,700	2,875,700	2,875,700
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
House: Concurs with the Executive.		Federal		8,100	8,100	8,100	8,100	8,100
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
c. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$9,200	\$9,200	\$9,200	\$9,200	\$9,200
House: Concurs with the Executive.		Federal		9,200	9,200	9,200	9,200	9,200
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
d. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
House: Concurs with the Executive.		Federal		1,800	1,800	1,800	1,800	1,800
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								

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	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
	Federal		4,600	4,600	4,600	4,600	4,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Immunization Local Agreements Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,990,300	\$0	\$0	(\$1,750,000)	\$0	\$0
	Federal	9,428,200	0	0	0	0	0
	Restricted	2,250,000	0	0	(1,750,000)	350,000	350,000
	GF/GP	\$2,312,100	\$0	\$0	\$0	(\$350,000)	(\$350,000)
a. Senate - Eliminate Healthy Michigan Fund Funding Senate: Eliminates all Healthy Michigan Funding for this line item for the immunization program and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$1,750,000)	\$0	\$0
	Restricted		0	0	(1,750,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Conference - Fund Shift for GF/GP Savings Conference: Replaces GF/GP of \$350,000 with additional Pharmaceutical Products Fund monies of \$350,000 for immunization local agreements for GF/GP savings. This increases appropriation of these funds to \$850,000. The Fund originated from the 1998 sale of the Michigan Biologic Products Institute, later known as Bioport. Fund balance will be fully expended after FY 2010-11 if this appropriation level is sustained.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	0	350,000	350,000
	GF/GP		\$0	\$0	\$0	(\$350,000)	(\$350,000)

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	CONFERENCE	ENACTED
3. Immunization Program Management and Field Support		FTE	15.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,008,200	\$30,600	\$30,600	(\$324,300)	\$27,300	\$27,300
		Federal	1,326,000	25,700	25,700	25,700	25,700	25,700
		Restricted	354,900	0	0	(354,900)	0	0
		GF/GP	\$327,300	\$4,900	\$4,900	\$4,900	\$1,600	\$1,600
a. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
		Federal		7,900	7,900	7,900	7,900	7,900
		GF/GP		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$13,100	\$13,100	\$13,100	\$13,100	\$13,100
		Federal		11,500	11,500	11,500	11,500	11,500
		GF/GP		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
		Federal		1,400	1,400	1,400	1,400	1,400
		GF/GP		\$500	\$500	\$500	\$500	\$500
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
d. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.		Gross		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
		Federal		4,900	4,900	4,900	4,900	4,900
		GF/GP		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								

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	CONFERENCE	ENACTED
e. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for immunization program management and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Does not concur with the Senate.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$354,900) (354,900) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Conference - 1% Reduction of Administrative GF/GP Conference: For savings, reduces GF/GP for this and 15 other administration line items by approximately 1%.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$3,300) (\$3,300)	0.0 (\$3,300) (\$3,300)
4. Pediatric AIDS Prevention and Control		FTE Gross Federal GF/GP	1.0 \$1,225,200 1,225,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0
b. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0
c. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0

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	CONFERENCE	ENACTED
5. Sexually Transmitted Disease Control Local Agreements	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,910,700	(\$550,000)	\$0	(\$550,000)	(\$550,000)	(\$550,000)
	Federal	3,125,500	0	0	0	0	0
	GF/GP	\$785,200	(\$550,000)	\$0	(\$550,000)	(\$550,000)	(\$550,000)
a. Eliminate Funds for FY 2008-09 STD Initiative							
Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the Senate.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	(\$550,000)	\$0	(\$550,000)	(\$550,000)	(\$550,000)
		GF/GP	(\$550,000)	\$0	(\$550,000)	(\$550,000)	(\$550,000)
6. Sexually Transmitted Disease Control Management and Field Support	FTE	23.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,886,200	(\$148,200)	\$51,800	(\$148,200)	(\$169,700)	(\$169,700)
	Federal	1,140,600	0	0	0	0	0
	Restricted	591,400	1,351,000	0	1,351,000	1,351,000	1,351,000
	GF/GP	\$2,154,200	(\$1,499,200)	\$51,800	(\$1,499,200)	(\$1,520,700)	(\$1,520,700)
a. Eliminate Funds for FY 2008-09 STD Initiative							
Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the Senate.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	(\$200,000)	\$0	(\$200,000)	(\$200,000)	(\$200,000)
		GF/GP	(\$200,000)	\$0	(\$200,000)	(\$200,000)	(\$200,000)
b. Michigan Health Initiative and GF/GP Fund Shift							
Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the Senate.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$0
		Restricted	1,351,000	0	1,351,000	1,351,000	1,351,000
		GF/GP	(\$1,351,000)	\$0	(\$1,351,000)	(\$1,351,000)	(\$1,351,000)

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	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$14,000 \$14,000	0.0 \$14,000 \$14,000	0.0 \$14,000 \$14,000	0.0 \$14,000 \$14,000	0.0 \$14,000 \$14,000
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$27,900 \$27,900	0.0 \$27,900 \$27,900	0.0 \$27,900 \$27,900	0.0 \$27,900 \$27,900	0.0 \$27,900 \$27,900
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700	0.0 \$1,700 \$1,700
f. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$8,200 \$8,200	0.0 \$8,200 \$8,200	0.0 \$8,200 \$8,200	0.0 \$8,200 \$8,200	0.0 \$8,200 \$8,200
g. Conference - 1% Reduction of Administrative GF/GP Conference: For savings, reduces GF/GP for this and 15 other administration line items by approximately 1%.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$21,500) (\$21,500)	0.0 (\$21,500) (\$21,500)

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	CONFERENCE	ENACTED
7. Infectious Disease Control (ARRA) - NEW LINE ITEM <i>(NOTE: Federal Funds total to the right includes Federal ARRA funds separately shown in Sec. 108 of the enacted bill)</i>	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$2,822,700 2,822,700 \$0	0.0 \$2,822,700 2,822,700 \$0
a. Conference - New Federal ARRA Grant Awards Conference: Per Executive request, recognizes 1-time American Recovery and Reinvestment Act (ARRA) grants recently awarded to increase vaccinations (\$2,352,700), improve immunization registry data (\$160,000), and for prevention of healthcare associated infection (\$310,000).	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$2,822,700 2,822,700 \$0	0.0 \$2,822,700 2,822,700 \$0	
INFECTIOUS DISEASE CONTROL SUBTOTAL <i>(NOTE: Federal Funds total to the right includes Federal ARRA funds separately shown in Sec. 108 of the enacted bill)</i>	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 \$2,233,000 50,600 2,875,700 1,351,000 (\$2,044,300)	0.0 \$2,983,000 50,600 2,875,700 0 \$56,700	0.0 \$128,100 50,600 2,875,700 (753,900) (\$2,044,300)	0.0 \$5,030,900 2,873,300 2,875,700 1,701,000 (\$2,419,100)	0.0 \$5,030,900 2,873,300 2,875,700 1,701,000 (\$2,419,100)

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	CONFERENCE	ENACTED
Sec. 109. LABORATORY SERVICES								
1. Bovine Tuberculosis Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House.		FTE	1.0	0.0	0.0	0.0	(1.0)	(1.0)
		Gross	\$200,400	\$0	\$0	\$0	(\$200,400)	(\$200,400)
		Restricted	200,400	0	0	0	(200,400)	(200,400)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Conference - Eliminate Line Item Funding and FTE Conference: For GF/GP savings, eliminates use of Michigan Health Initiative (MHI) funds for laboratory testing and epidemiological surveillance supporting the bovine tuberculosis eradication program, and shifts the MHI funds to the Laboratory Services line item for other services. The Bovine Tuberculosis line item is eliminated with this change and the functions are no longer funded. This has been funded since FY 2000-01, with the line item established in FY 2004-05.		FTE		0.0	0.0	0.0	(1.0)	(1.0)
		Gross		\$0	\$0	\$0	(\$200,400)	(\$200,400)
		Restricted		0	0	0	(200,400)	(200,400)
		GF/GP		\$0	\$0	\$0	\$0	\$0
2. Laboratory Services		FTE	122.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$19,035,400	(\$596,300)	(\$215,600)	(\$596,300)	(\$596,300)	(\$596,300)
		IDG-DEQ	441,200	5,900	5,900	5,900	5,900	5,900
		Federal	2,799,400	(1,115,800)	(1,115,800)	(1,115,800)	(1,115,800)	(1,115,800)
		Restricted	8,142,800	704,900	704,900	704,900	905,300	905,300
		GF/GP	\$7,652,000	(\$191,300)	\$189,400	(\$191,300)	(\$391,700)	(\$391,700)
a. Recognize FY 2008-09 Revenue Adjustment of Dec. 2008 Transfer Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
		Restricted		150,000	150,000	150,000	150,000	150,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funds - Reduce Laboratory Capacity Grant Authorization Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
		Federal		(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
		GF/GP		\$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	CONFERENCE	ENACTED
c. Federal Funds - Reduce Tuberculosis Control Grant Authorization Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0
d. Recognize Medicaid Blood Lead Tests as Fee Revenue Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$0 (506,100) 506,100 \$0	0.0 \$0 (506,100) 506,100 \$0	0.0 \$0 (506,100) 506,100 \$0	0.0 \$0 (506,100) 506,100 \$0	0.0 \$0 (506,100) 506,100 \$0
e. Reduction - Reduce General Funds Appropriated to Laboratory Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the Senate	FTE Gross GF/GP		0.0 (\$380,700) (\$380,700)	0.0 \$0 \$0	0.0 (\$380,700) (\$380,700)	0.0 (\$380,700) (\$380,700)	0.0 (\$380,700) (\$380,700)
f. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 \$72,300 1,500 10,000 12,400 \$48,400	0.0 \$72,300 1,500 10,000 12,400 \$48,400	0.0 \$72,300 1,500 10,000 12,400 \$48,400	0.0 \$72,300 1,500 10,000 12,400 \$48,400	0.0 \$72,300 1,500 10,000 12,400 \$48,400

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	CONFERENCE	ENACTED
g. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
		IDG-DEQ		3,200	3,200	3,200	3,200	3,200
		Federal		22,500	22,500	22,500	22,500	22,500
		Restricted GF/GP		26,800 \$104,000	26,800 \$104,000	26,800 \$104,000	26,800 \$104,000	26,800 \$104,000
h. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
		IDG-DEQ		200	200	200	200	200
		Federal		1,000	1,000	1,000	1,000	1,000
		Restricted GF/GP		1,400 \$5,400	1,400 \$5,400	1,400 \$5,400	1,400 \$5,400	1,400 \$5,400
i. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$47,600	\$47,600	\$47,600	\$47,600	\$47,600
		IDG-DEQ		1,000	1,000	1,000	1,000	1,000
		Federal		6,800	6,800	6,800	6,800	6,800
		Restricted GF/GP		8,200 \$31,600	8,200 \$31,600	8,200 \$31,600	8,200 \$31,600	8,200 \$31,600
j. Conference - Fund Shift for GF/GP Savings Conference: For GF/GP savings, Michigan Health Initiative (MHI) funds are shifted to the Laboratory Services line item from the Bovine Tuberculosis line item, which is eliminated, and are used to replace GF/GP to support laboratory services staff. MHI supporting this line item now includes this allocation and an existing allocation of \$894,000 for HIV/AIDS testing.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Restricted GF/GP		0 \$0	0 \$0	0 \$0	200,400 (\$200,400)	200,400 (\$200,400)
LABORATORY SERVICES SUBTOTAL		FTE	123.0	0.0	0.0	(1.0)	(1.0)	
	Gross		\$19,235,800	(\$596,300)	(\$215,600)	(\$596,300)	(\$796,700)	(\$796,700)
	IDG-DEQ		441,200	5,900	5,900	5,900	5,900	
	Federal		2,799,400	(1,115,800)	(1,115,800)	(1,115,800)	(1,115,800)	
	Restricted GF/GP		8,343,200 \$7,652,000	704,900 (\$191,300)	704,900 \$189,400	704,900 (\$191,300)	704,900 (\$391,700)	704,900 (\$391,700)

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	CONFERENCE	ENACTED
Sec. 110. EPIDEMIOLOGY								
1. AIDS Surveillance and Prevention Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,254,100	\$0	\$0	\$0	\$0	\$0
		Federal	2,254,100	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
2. Asthma Prevention and Control		FTE	2.6	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,065,100	\$3,700	\$3,700	\$3,700	(\$221,600)	(\$221,600)
		Federal	842,300	1,200	1,200	1,200	1,200	1,200
		GF/GP	\$222,800	\$2,500	\$2,500	\$2,500	(\$222,800)	(\$222,800)
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
		Federal		500	500	500	500	500
		GF/GP		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
b. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$700	\$700	\$700	\$700	\$700
		Federal		300	300	300	300	300
		GF/GP		\$400	\$400	\$400	\$400	\$400
c. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
		Federal		400	400	400	400	400
		GF/GP		\$800	\$800	\$800	\$800	\$800

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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	CONFERENCE	ENACTED
d. Conference - Eliminate GF/GP for Asthma Programs Conference: For GF/GP savings, eliminates GF/GP funding included in the Asthma Prevention and Control line item, reducing asthma awareness programs in communities and schools and patient and provider education.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$225,300) (\$225,300)	0.0 (\$225,300) (\$225,300)
3. Bioterrorism Preparedness	FTE Gross Federal Local GF/GP	68.6 \$49,292,100 48,792,100 500,000 \$0	0.0 \$113,000 113,000 0 \$0	0.0 (\$387,000) 113,000 (500,000) \$0	0.0 (\$387,000) 113,000 (500,000) \$0	0.0 (\$387,000) 113,000 (500,000) \$0	0.0 (\$387,000) 113,000 (500,000) \$0
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$45,200 45,200 \$0	0.0 \$45,200 45,200 \$0	0.0 \$45,200 45,200 \$0	0.0 \$45,200 45,200 \$0	0.0 \$45,200 45,200 \$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$27,500 27,500 \$0	0.0 \$27,500 27,500 \$0	0.0 \$27,500 27,500 \$0	0.0 \$27,500 27,500 \$0	0.0 \$27,500 27,500 \$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$12,900 12,900 \$0	0.0 \$12,900 12,900 \$0	0.0 \$12,900 12,900 \$0	0.0 \$12,900 12,900 \$0	0.0 \$12,900 12,900 \$0
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$27,400 27,400 \$0	0.0 \$27,400 27,400 \$0	0.0 \$27,400 27,400 \$0	0.0 \$27,400 27,400 \$0	0.0 \$27,400 27,400 \$0

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	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>e. House - Remove Local Funds Authorization House: 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. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Local GF/GP		0.0 \$0 0 \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0
<p>4. Epidemiology Administration</p>	FTE Gross Federal Private Restricted GF/GP	41.7 \$7,103,500 4,740,000 25,000 200,400 \$2,138,100	0.6 \$1,030,300 855,600 0 136,900 \$37,800	0.6 \$1,030,300 855,600 0 136,900 \$37,800	0.6 \$1,030,300 855,600 0 136,900 \$37,800	0.6 \$1,008,900 855,600 0 136,900 \$16,400	0.6 \$1,008,900 855,600 0 136,900 \$16,400
<p>a. Reduction - Completion of Federal Genetics Implementation Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0
<p>b. Completion of PBB Endocrine Disruptor Grant with Emory University Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		(1.0) (\$152,900) (152,900) \$0	(1.0) (\$152,900) (152,900) \$0	(1.0) (\$152,900) (152,900) \$0	(1.0) (\$152,900) (152,900) \$0	(1.0) (\$152,900) (152,900) \$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	CONFERENCE	ENACTED
c. Move Federal Lupus Grant from Chronic Disease Prevention Line Executive: 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). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.3 \$1,100,000 1,100,000 \$0	0.3 \$1,100,000 1,100,000 \$0	0.3 \$1,100,000 1,100,000 \$0	0.3 \$1,100,000 1,100,000 \$0	0.3 \$1,100,000 1,100,000 \$0
d. Federal Funding Increase - New National Children's Study Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$167,000 167,000 \$0	0.0 \$167,000 167,000 \$0	0.0 \$167,000 167,000 \$0	0.0 \$167,000 167,000 \$0	0.0 \$167,000 167,000 \$0
e. Increase - Recognize Data Contract Revenue from Researchers Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.3 \$50,000 50,000 \$0	0.3 \$50,000 50,000 \$0	0.3 \$50,000 50,000 \$0	0.3 \$50,000 50,000 \$0	0.3 \$50,000 50,000 \$0
f. New Licensing of Body Art Facilities Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		1.0 \$85,000 85,000 \$0	1.0 \$85,000 85,000 \$0	1.0 \$85,000 85,000 \$0	1.0 \$85,000 85,000 \$0	1.0 \$85,000 85,000 \$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	CONFERENCE	ENACTED
g. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$27,800 14,300 700 \$12,800	0.0 \$27,800 14,300 700 \$12,800	0.0 \$27,800 14,300 700 \$12,800	0.0 \$27,800 14,300 700 \$12,800	0.0 \$27,800 14,300 700 \$12,800
h. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$30,700 15,700 700 \$14,300	0.0 \$30,700 15,700 700 \$14,300	0.0 \$30,700 15,700 700 \$14,300	0.0 \$30,700 15,700 700 \$14,300	0.0 \$30,700 15,700 700 \$14,300
i. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$6,000 3,000 100 \$2,900	0.0 \$6,000 3,000 100 \$2,900	0.0 \$6,000 3,000 100 \$2,900	0.0 \$6,000 3,000 100 \$2,900	0.0 \$6,000 3,000 100 \$2,900
j. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$16,700 8,500 400 \$7,800	0.0 \$16,700 8,500 400 \$7,800	0.0 \$16,700 8,500 400 \$7,800	0.0 \$16,700 8,500 400 \$7,800	0.0 \$16,700 8,500 400 \$7,800
k. Conference - 1% Reduction of Administrative GF/GP Conference: For savings, reduces GF/GP for this and 15 other administration line items by approximately 1%.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$21,400) (\$21,400)	0.0 (\$21,400) (\$21,400)

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	CONFERENCE	ENACTED
5. Lead Abatement Program	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,177,800	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
	Federal	1,915,800	9,700	9,700	9,700	9,700	9,700
	Restricted	262,000	3,800	3,800	3,800	3,800	3,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
	Federal		3,100	3,100	3,100	3,100	3,100
	Restricted		1,200	1,200	1,200	1,200	1,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	Federal		3,200	3,200	3,200	3,200	3,200
	Restricted		1,300	1,300	1,300	1,300	1,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Federal		700	700	700	700	700
	Restricted		300	300	300	300	300
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
	Federal		2,700	2,700	2,700	2,700	2,700
	Restricted		1,000	1,000	1,000	1,000	1,000
	GF/GP		\$0	\$0	\$0	\$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	CONFERENCE	ENACTED
6. Methamphetamine Cleanup Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	(\$100,000)	\$0	(\$100,000)	(\$100,000)	(\$100,000)
	GF/GP	\$100,000	(\$100,000)	\$0	(\$100,000)	(\$100,000)	(\$100,000)
a. Eliminate Methamphetamine Cleanup Fund and Program Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$100,000)	\$0	(\$100,000)	(\$100,000)	(\$100,000)
	GF/GP		(\$100,000)	\$0	(\$100,000)	(\$100,000)	(\$100,000)
7. Newborn Screening Follow-Up and Treatment Services	FTE	9.5	1.0	1.0	0.0	1.0	1.0
	Gross	\$4,534,500	\$157,600	\$157,600	\$157,600	\$157,600	\$157,600
	Restricted	4,534,500	157,600	157,600	157,600	157,600	157,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Newborn Screening Fee Revenue Increase Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$136,100	\$136,100	\$136,100	\$136,100	\$136,100
	Restricted		136,100	136,100	136,100	136,100	136,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Convert Contractual Position to State FTE Position Executive: Increase state employee FTEs by 1.0 to reflect use of state rather than contractual employee for ongoing functions and activities. House: Concurs with the Executive. Senate: Does not concur with the House. Conference: Concurs with the House.	FTE		1.0	1.0	0.0	1.0	1.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,600	\$6,600	\$6,600	\$6,600	\$6,600
	Restricted		6,600	6,600	6,600	6,600	6,600
	GF/GP		\$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	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
		Restricted		8,900	8,900	8,900	8,900	8,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
e. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
		Restricted		2,100	2,100	2,100	2,100	2,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
f. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.		Gross		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
		Restricted		3,900	3,900	3,900	3,900	3,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
8. Tuberculosis Control and Prevention		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$867,000	\$0	\$0	\$0	\$0	\$0
		Federal	867,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
EPIDEMIOLOGY SUBTOTAL		FTE	129.4	1.6	1.6	0.6	1.6	1.6
		Gross	\$67,394,100	\$1,218,100	\$818,100	\$718,100	\$471,400	\$471,400
		Federal	59,411,300	979,500	979,500	979,500	979,500	979,500
		Local	500,000	0	(500,000)	(500,000)	(500,000)	(500,000)
		Private	25,000	0	0	0	0	0
		Restricted	4,996,900	298,300	298,300	298,300	298,300	298,300
		GF/GP	\$2,460,900	(\$59,700)	\$40,300	(\$59,700)	(\$306,400)	(\$306,400)

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	CONFERENCE	ENACTED
Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS								
1. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$50,000	\$0	\$0	\$0	\$0	(\$30,000)	(\$30,000)
	GF/GP	\$50,000	\$0	\$0	\$0	\$0	(\$30,000)	(\$30,000)
a. Conference - GF/GP Reduction Conference: Reduces appropriation for this line item by \$30,000 for GF/GP savings. Local health department costs incurred under the Informed Consent Law for information materials to a woman seeking an abortion have generally been less than \$20,000 over the past 5 years.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	(\$30,000)	(\$30,000)
	GF/GP		\$0	\$0	\$0	\$0	(\$30,000)	(\$30,000)
2. Local Health Services Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$220,000	\$0	\$0	(\$220,000)	(\$120,000)	(\$120,000)	(\$120,000)
	Restricted	220,000	0	0	(220,000)	(120,000)	(120,000)	(120,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan Funding for this line item for the local public health training and accreditation program and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Reduces Healthy Michigan Funds by \$120,000.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$220,000)	(\$120,000)	(\$120,000)	(\$120,000)
	Restricted		0	0	(220,000)	(120,000)	(120,000)	(120,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
3. Local Public Health Operations Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$40,618,400	\$0	\$5,000,000	\$1,000,000	(\$535,600)	(\$535,600)	(\$535,600)
	Local	5,150,000	0	0	0	0	0	0
	GF/GP	\$35,468,400	\$0	\$5,000,000	\$1,000,000	(\$535,600)	(\$535,600)	(\$535,600)
a. House - Increase Local Public Health Operations Funding House: Increase local public health operations funding to local health departments by \$5.0 million, for state and local cost-shared services. Senate: Concurs with House for increase, but at \$1.0 million. Conference: Net reduction to line item of \$535,600, concurring with the Senate \$1.0 million increase and with an Executive proposal to the Conference Workgroup for \$1,535,600 reduction (same as Executive Order 2009-22 reduction for FY 2008-09).	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$5,000,000	\$1,000,000	(\$535,600)	(\$535,600)	(\$535,600)
	GF/GP		\$0	\$5,000,000	\$1,000,000	(\$535,600)	(\$535,600)	(\$535,600)

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	CONFERENCE	ENACTED	
4. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$9,000,000	\$0	\$0	\$0	\$0	\$0	
	Federal	9,000,000	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$49,888,400	\$0	\$5,000,000	\$780,000	(\$685,600)	(\$685,600)
		Federal	9,000,000	0	0	0	0	0
		Local	5,150,000	0	0	0	0	0
		Restricted	220,000	0	0	(220,000)	(120,000)	(120,000)
		GF/GP	\$35,518,400	\$0	\$5,000,000	\$1,000,000	(\$565,600)	(\$565,600)

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	CONFERENCE	ENACTED
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION								
1. African-American Male Health Initiative		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$106,700	(\$106,700)	\$0	(\$106,700)	(\$106,700)	(\$106,700)
		GF/GP	\$106,700	(\$106,700)	\$0	(\$106,700)	(\$106,700)	(\$106,700)
a. Eliminate Funding for African-American Male Health Initiative		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	(\$106,700)	(\$106,700)	(\$106,700)
House: Does not concur with the Executive.		GF/GP		(\$106,700)	\$0	(\$106,700)	(\$106,700)	(\$106,700)
Senate: Does not concur with the House; concurs with the Executive.								
Conference: Concurs with the Senate.								
2. AIDS and Risk Reduction Clearinghouse and Media Campaign		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,351,000	(\$1,351,000)	\$0	(\$1,351,000)	(\$1,351,000)	(\$1,351,000)
		Restricted	1,351,000	(1,351,000)	0	(1,351,000)	(1,351,000)	(1,351,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate Funding for Clearinghouse and Media Campaign		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	(\$1,351,000)	(\$1,351,000)	(\$1,351,000)
		Restricted		(1,351,000)	0	(1,351,000)	(1,351,000)	(1,351,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Does not concur with the Executive.								
Senate: Does not concur with the House; concurs with the Executive.								
Conference: Concurs with the Senate.								

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	CONFERENCE	ENACTED
3. Alzheimer's Information Network		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$389,500	\$0	\$0	(\$290,000)	(\$290,000)	(\$290,000)
House: Concurs with the Executive.		Federal	99,500	0	0	0	0	0
		Restricted	290,000	0	0	(290,000)	(290,000)	(290,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Senate - Eliminate Healthy Michigan Funding		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Eliminates all Healthy Michigan Funding for this line item for the Alzheimer's information program and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.		Gross		\$0	\$0	(\$290,000)	(\$290,000)	(\$290,000)
Conference: Concurs with the Senate on this line item.		Restricted		0	0	(290,000)	(290,000)	(290,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
4. Cancer Prevention and Control Program		FTE	12.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$15,188,500	\$31,400	\$31,400	(\$1,697,500)	(\$884,100)	(\$884,100)
		Federal	12,182,300	31,400	31,400	31,400	31,400	31,400
		Restricted	1,728,900	0	0	(1,728,900)	(902,700)	(902,700)
		GF/GP	\$1,277,300	\$0	\$0	\$0	(\$12,800)	(\$12,800)
a. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
House: Concurs with the Executive.		Federal		12,500	12,500	12,500	12,500	12,500
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
House: Concurs with the Executive.		Federal		8,000	8,000	8,000	8,000	8,000
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								

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	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
	Federal		3,500	3,500	3,500	3,500	3,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
	Federal		7,400	7,400	7,400	7,400	7,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for the cancer prevention program and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Reduces Healthy Michigan Funds by \$902,700.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$1,728,900)	(\$902,700)	(\$902,700)
	Restricted		0	0	(1,728,900)	(902,700)	(902,700)
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Conference - 1% Reduction of Administrative GF/GP Conference: For savings, reduces GF/GP for this and 15 other administration line items by approximately 1%.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$12,800)	(\$12,800)
	GF/GP		\$0	\$0	\$0	(\$12,800)	(\$12,800)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date					
5. Chronic Disease Prevention	FTE	22.7	5.0	5.0	5.0	5.0	5.0
	Gross	\$5,683,200	\$507,500	\$807,500	(\$1,190,700)	(\$397,500)	(\$397,500)
	Federal	3,325,100	807,500	807,500	807,500	807,500	807,500
	Private	61,600	0	0	0	0	0
	Restricted	2,191,500	(300,000)	0	(1,998,200)	(1,100,000)	(1,100,000)
	GF/GP	\$105,000	\$0	\$0	\$0	(\$105,000)	(\$105,000)
a. Federal Funding Increase - New Nutrition and Physical Activity Education Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.	Gross		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
House: Concurs with the Executive.	Federal		75,000	75,000	75,000	75,000	75,000
Senate: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
b. Federal Funding Increase - New Shaping Positive Lifestyles Grant	FTE		5.0	5.0	5.0	5.0	5.0
Executive: 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.	Gross		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
House: Concurs with the Executive.	Federal		700,000	700,000	700,000	700,000	700,000
Senate: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
c. Eliminate Healthy Michigan Funding for Osteoporosis	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.	Gross		(\$200,000)	\$0	(\$200,000)	(\$200,000)	(\$200,000)
House: Does not concur with the Executive.	Restricted		(200,000)	0	(200,000)	(200,000)	(200,000)
Senate: Does not concur with the House; concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate on this item.							

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	CONFERENCE	ENACTED
d. Eliminate Healthy Michigan Funding for Arthritis Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the Senate on this item.		FTE Gross Restricted GF/GP		0.0 (\$50,000) (50,000) \$0	0.0 \$0 0 \$0	0.0 (\$50,000) (50,000) \$0	0.0 (\$50,000) (50,000) \$0	0.0 (\$50,000) (50,000) \$0
e. Eliminate Healthy Michigan Funding for Huntington's Disease Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the Senate on this item.		FTE Gross Restricted GF/GP		0.0 (\$50,000) (50,000) \$0	0.0 \$0 0 \$0	0.0 (\$50,000) (50,000) \$0	0.0 (\$50,000) (50,000) \$0	0.0 (\$50,000) (50,000) \$0
f. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$12,800 12,800 \$0	0.0 \$12,800 12,800 \$0	0.0 \$12,800 12,800 \$0	0.0 \$12,800 12,800 \$0	0.0 \$12,800 12,800 \$0
g. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$8,000 8,000 \$0	0.0 \$8,000 8,000 \$0	0.0 \$8,000 8,000 \$0	0.0 \$8,000 8,000 \$0	0.0 \$8,000 8,000 \$0
h. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$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	CONFERENCE	ENACTED
i. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0
j. Senate - Eliminate Healthy Michigan Funding for Cardiovascular Senate: Eliminates all Healthy Michigan Funding for this line item for the cardiovascular program and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Reduces Healthy Michigan Funding by \$800,000.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,698,200) (1,698,200) \$0	0.0 (\$800,000) (800,000) \$0	0.0 (\$800,000) (800,000) \$0
k. Conference - Eliminate GF/GP for Arthritis Conference: For GF/GP savings, eliminates all GF/GP funding for the arthritis program, in addition to the Healthy Michigan Fund reduction noted in item d. above. The arthritis program will continue with the support of existing federal grants.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$105,000) (\$105,000)	0.0 (\$105,000) (\$105,000)
6. Diabetes and Kidney Program		FTE Gross Federal Restricted GF/GP	12.2	0.0 \$20,500 20,500 0 \$0	0.0 \$20,500 20,500 0 \$0	0.0 (\$2,294,700) 20,500 (2,315,200) \$0	0.0 (\$1,489,500) 20,500 (1,510,000) \$0	0.0 (\$1,489,500) 20,500 (1,510,000) \$0
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$0	0.0 \$8,400 8,400 \$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	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$5,200 5,200 \$0	0.0 \$5,200 5,200 \$0	0.0 \$5,200 5,200 \$0	0.0 \$5,200 5,200 \$0	0.0 \$5,200 5,200 \$0
e. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for the diabetes program and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Reduces Healthy Michigan Funding by \$1,510,000.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$2,315,200) (2,315,200) \$0	0.0 (\$1,510,000) (1,510,000) \$0	0.0 (\$1,510,000) (1,510,000) \$0
7. Health Education, Promotion, and Research Programs	FTE Gross Restricted GF/GP	6.5 \$812,500 393,800 \$418,700	0.0 \$17,100 0 \$17,100	0.0 \$17,100 0 \$17,100	0.0 \$17,100 0 \$17,100	0.0 \$17,100 0 \$17,100	0.0 \$17,100 0 \$17,100
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$4,500 4,500	0.0 \$4,500 4,500	0.0 \$4,500 4,500	0.0 \$4,500 4,500	0.0 \$4,500 4,500

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	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Analyst: Sue Frey Phone: 373-8080 Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$9,700 \$9,700	0.0 \$9,700 \$9,700	0.0 \$9,700 \$9,700	0.0 \$9,700 \$9,700	0.0 \$9,700 \$9,700
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$500 \$500	0.0 \$500 \$500	0.0 \$500 \$500	0.0 \$500 \$500	0.0 \$500 \$500
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$2,400 \$2,400	0.0 \$2,400 \$2,400	0.0 \$2,400 \$2,400	0.0 \$2,400 \$2,400	0.0 \$2,400 \$2,400
8. Injury Control Intervention Project - VETOED	FTE Gross Federal GF/GP	0.0 \$404,500 0 \$404,500	0.0 (\$300,000) 0 (\$300,000)	0.0 (\$299,900) 0 (\$299,900)	0.0 (\$100,000) 0 (\$100,000)	0.0 (\$204,500) 100,000 (\$304,500)	0.0 (\$404,500) 0 (\$404,500)
a. Eliminate Funding for Traumatic Brain Injury Pilots Executive: For GF/GP savings, eliminates funding for two traumatic brain injury pilot programs in hospitals, a new initiative in FY 2007-08 funded at \$300,000. Sec. 1031 is related boilerplate. House: Funds this project with a \$100 placeholder. Senate: Reduces project funding by \$100,000. Conference: Reduces GF/GP funding by \$200,000 and adds federal funding that can be earned with the remaining \$100,000 GF/GP match. Enacted: Governor VETOES this line item, funded at \$200,000.	FTE Gross Federal GF/GP		0.0 (\$300,000) 0 (\$300,000)	0.0 (\$299,900) 0 (\$299,900)	0.0 (\$100,000) 0 (\$100,000)	0.0 (\$100,000) 100,000 (\$200,000)	0.0 (\$300,000) 0 (\$300,000)
b. Conference - Eliminate Remaining GF/GP Conference: For GF/GP savings, eliminates all GF/GP in this line item of \$104,500, which had been used for child restraint and bicycle safety programs, and served as match for federal traumatic brain injury grant funds in Mental Health appropriations.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$104,500) (\$104,500)	0.0 (\$104,500) (\$104,500)

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	CONFERENCE	ENACTED
9. Michigan Parkinson's Foundation	FTE		0.0	0.0	0.0	0.0	0.0	0.0	
	Gross		\$50,000	(\$50,000)	\$0	(\$50,000)	(\$50,000)	(\$50,000)	
	Restricted		50,000	(50,000)	0	(50,000)	(50,000)	(50,000)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	
a. Eliminate Healthy Michigan Funding and Line Item Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the Senate.	FTE			0.0	0.0	0.0	0.0	0.0	
	Gross			(\$50,000)	\$0	(\$50,000)	(\$50,000)	(\$50,000)	
	Restricted			(50,000)	0	(50,000)	(50,000)	(50,000)	
	GF/GP			\$0	\$0	\$0	\$0	\$0	
10. Morris Hood Wayne State University Diabetes Outreach	FTE		0.0	0.0	0.0	0.0	0.0	0.0	
	Gross		\$400,000	(\$400,000)	\$0	(\$400,000)	(\$400,000)	(\$400,000)	
	Restricted		400,000	(400,000)	0	(400,000)	(400,000)	(400,000)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	
a. Eliminate Healthy Michigan Funding and Line Item Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the Senate.	FTE			0.0	0.0	0.0	0.0	0.0	
	Gross			(\$400,000)	\$0	(\$400,000)	(\$400,000)	(\$400,000)	
	Restricted			(400,000)	0	(400,000)	(400,000)	(400,000)	
	GF/GP			\$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	CONFERENCE	ENACTED
11. Physical Fitness, Nutrition, and Health		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$700,000	(\$700,000)	\$0	(\$700,000)	(\$700,000)	(\$700,000)
		Restricted	700,000	(700,000)	0	(700,000)	(700,000)	(700,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate Healthy Michigan Funding and Line Item		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		(\$700,000)	\$0	(\$700,000)	(\$700,000)	(\$700,000)
		Restricted		(700,000)	0	(700,000)	(700,000)	(700,000)
House: Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Does not concur with the House; concurs with the Executive.								
Conference: Concurs with the Senate.								
12. Public Health Traffic Safety Coordination		FTE	1.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$356,400	\$88,700	\$88,700	\$88,700	\$88,700	\$88,700
		Federal	356,400	88,700	88,700	88,700	88,700	88,700
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Increase - New Translating the Checkpoints Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
		Federal		87,500	87,500	87,500	87,500	87,500
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
b. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$600	\$600	\$600	\$600	\$600
		Federal		600	600	600	600	600
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								

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	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0
13. Smoking Prevention Program		FTE Gross Federal Private Restricted GF/GP	14.0	0.0 \$27,900 27,900 0 0 \$0	0.0 \$27,900 27,900 0 0 \$0	0.0 (\$3,660,500) 27,900 0 (3,688,400) \$0	0.0 (\$1,062,100) 27,900 0 (1,090,000) \$0	0.0 (\$1,062,100) 27,900 0 (1,090,000) \$0
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$10,500 10,500 \$0	0.0 \$10,500 10,500 \$0	0.0 \$10,500 10,500 \$0	0.0 \$10,500 10,500 \$0	0.0 \$10,500 10,500 \$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	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$2,100 2,100 \$0	0.0 \$2,100 2,100 \$0	0.0 \$2,100 2,100 \$0	0.0 \$2,100 2,100 \$0	0.0 \$2,100 2,100 \$0
d. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$5,900 5,900 \$0	0.0 \$5,900 5,900 \$0	0.0 \$5,900 5,900 \$0	0.0 \$5,900 5,900 \$0	0.0 \$5,900 5,900 \$0
e. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan Funding for this line item for the smoking prevention program and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Reduces Healthy Michigan Funding by \$1,090,000.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$3,688,400) (3,688,400) \$0	0.0 (\$1,090,000) (1,090,000) \$0	0.0 (\$1,090,000) (1,090,000) \$0
14. Tobacco Tax Collection and Enforcement Executive: Recommends no changes. House: Concurs with the Executive.		FTE Gross Restricted GF/GP	0.0 \$610,000 610,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$610,000) (610,000) \$0	0.0 (\$610,000) (610,000) \$0	0.0 (\$610,000) (610,000) \$0
a. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan Funding for this line item for the tobacco tax enforcement program funds to State Police and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Concurs with the Senate on this item. NOTE: Merit Award Trust Fund is newly appropriated in Sec. 112 of enacted Department of State Police budget to replace this funding.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$610,000) (610,000) \$0	0.0 (\$610,000) (610,000) \$0	0.0 (\$610,000) (610,000) \$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	CONFERENCE	ENACTED
15. Violence Prevention		FTE	1.9	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,889,800	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
		Federal	1,889,800	3,100	3,100	3,100	3,100	3,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
		Federal		1,400	1,400	1,400	1,400	1,400
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$300	\$300	\$300	\$300	\$300
		Federal		300	300	300	300	300
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.								
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$500	\$500	\$500	\$500	\$500
		Federal		500	500	500	500	500
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.								
d. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.		Gross		\$900	\$900	\$900	\$900	\$900
		Federal		900	900	900	900	900
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.								
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL		FTE	70.3	5.0	5.0	5.0	5.0	5.0
		Gross	\$37,668,800	(\$2,211,500)	\$696,300	(\$12,342,200)	(\$7,436,500)	(\$7,636,500)
		Federal	21,309,500	979,100	979,100	979,100	1,079,100	979,100
		Private	146,600	0	0	0	0	0
		Restricted	13,900,500	(2,801,000)	0	(13,131,700)	(8,003,700)	(8,003,700)
		GF/GP	\$2,312,200	(\$389,600)	(\$282,800)	(\$189,600)	(\$511,900)	(\$611,900)

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	CONFERENCE	ENACTED
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES								
1. Childhood Lead Program		FTE	6.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,557,500	\$209,100	\$209,100	(\$790,900)	(\$790,900)	(\$790,900)
		Federal	1,450,700	208,300	208,300	208,300	208,300	208,300
		Restricted	1,000,000	0	0	(1,000,000)	(1,000,000)	(1,000,000)
		GF/GP	\$106,800	\$800	\$800	\$800	\$800	\$800
a. Federal Funds Increase from Medicaid Reimbursement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal reimbursement funding available from the Medicaid program for local health department blood lead testing, and follow-up of children testing positive for blood lead poisoning.		Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
House: Concurs with the Executive.		Federal		200,000	200,000	200,000	200,000	200,000
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
House: Concurs with the Executive.		Federal		3,500	3,500	3,500	3,500	3,500
Senate: Concurs with the House.		GF/GP		\$200	\$200	\$200	\$200	\$200
Conference: Concurs with the House and Senate.								
c. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
House: Concurs with the Executive.		Federal		800	800	800	800	800
Senate: Concurs with the House.		GF/GP		\$500	\$500	\$500	\$500	\$500
Conference: Concurs with the House and Senate.								
d. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
House: Concurs with the Executive.		Federal		1,100	1,100	1,100	1,100	1,100
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								

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	CONFERENCE	ENACTED
e. Economics - Insurance			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.			Gross		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
			Federal		2,900	2,900	2,900	2,900	2,900
			GF/GP		\$100	\$100	\$100	\$100	\$100
House: Concurs with the Executive.									
Senate: Concurs with the House.									
Conference: Concurs with the House and Senate.									
f. Senate - Eliminate Healthy Michigan Funding			FTE		0.0	0.0	0.0	0.0	0.0
Senate: Eliminates all Healthy Michigan Funding for this line item for lead poisoning prevention and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.			Gross		\$0	\$0	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
			Restricted		0	0	(1,000,000)	(1,000,000)	(1,000,000)
			GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate on this item.									
2. Dental Programs			FTE	0.0	3.0	3.0	3.0	3.0	3.0
			Gross	\$485,400	\$634,000	\$634,000	\$609,000	\$609,000	\$609,000
			Federal	335,400	634,000	634,000	634,000	634,000	634,000
			Restricted	150,000	0	0	(150,000)	(150,000)	(150,000)
			GF/GP	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
a. Transfer Oral Health Program Grants from Special Projects Line			FTE		2.0	2.0	2.0	2.0	2.0
Executive: 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.			Gross		\$410,100	\$410,100	\$410,100	\$410,100	\$410,100
			Federal		410,100	410,100	410,100	410,100	410,100
			GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.									
Senate: Concurs with the House.									
Conference: Concurs with the House and Senate.									
b. Federal Funding Increase - Oral Disease Prevention Grant			FTE		1.0	1.0	1.0	1.0	1.0
Executive: 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.			Gross		\$219,700	\$219,700	\$219,700	\$219,700	\$219,700
			Federal		219,700	219,700	219,700	219,700	219,700
			GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.									
Senate: Concurs with the House.									
Conference: Concurs with the House and Senate.									

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date					
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0
f. Senate - Fund Shift, Eliminate Healthy Michigan Funding Senate: Shifts the source of funding and reduces funding for the Donated Dental Program by eliminating all Healthy Michigan Funding for this line item of \$150,000 and replacing it with \$125,000 GF/GP funding. HMF is eliminated for this and for all other HMF projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$25,000) (150,000) \$125,000	0.0 (\$25,000) (150,000) \$125,000	0.0 (\$25,000) (150,000) \$125,000
3. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 \$151,000 \$151,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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	CONFERENCE	ENACTED	
4. Early Childhood Collaborative Secondary Prevention - VETOED		FTE	0.0	0.0	0.0	0.0	0.0	0.0	
		Gross	\$524,000	(\$524,000)	\$0	\$0	\$0	\$0	(\$524,000)
		GF/GP	\$524,000	(\$524,000)	\$0	\$0	\$0	\$0	(\$524,000)
a. Eliminate GF/GP Funding and Line Item Executive: 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. House: Does not concur with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate. Enacted: Governor VETOES this line item, funded at \$524,000.		FTE		0.0	0.0	0.0	0.0	0.0	
		Gross		(\$524,000)	\$0	\$0	\$0	\$0	(\$524,000)
		GF/GP		(\$524,000)	\$0	\$0	\$0	\$0	(\$524,000)
5. Family, Maternal, and Children's Health Services Administration		FTE	40.6	3.0	3.0	0.0	3.0	3.0	
		Gross	\$4,861,400	\$794,500	\$794,500	\$478,500	\$769,800	\$769,800	
		Federal	2,479,400	578,600	578,600	420,600	578,600	578,600	
		Local	75,000	0	0	0	0	0	
		GF/GP	\$2,307,000	\$215,900	\$215,900	\$57,900	\$191,200	\$191,200	
a. Transfer Early Hearing Staff from Special Projects Line Item Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House on funding; does not transfer FTE positions. Conference: Concurs with the House.		FTE		3.0	3.0	0.0	3.0	3.0	
		Gross		\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	
		Federal		375,000	375,000	375,000	375,000	375,000	
		GF/GP		\$0	\$0	\$0	\$0	\$0	
b. Restore EO 2008-21 Administrative Savings for FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Does not concur with the House. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0	
		Gross		\$316,000	\$316,000	\$0	\$316,000	\$316,000	
		Federal		158,000	158,000	0	158,000	158,000	
		GF/GP		\$158,000	\$158,000	\$0	\$158,000	\$158,000	

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	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$28,600 12,200 \$16,400	0.0 \$28,600 12,200 \$16,400	0.0 \$28,600 12,200 \$16,400	0.0 \$28,600 12,200 \$16,400	0.0 \$28,600 12,200 \$16,400
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$54,800 25,500 \$29,300	0.0 \$54,800 25,500 \$29,300	0.0 \$54,800 25,500 \$29,300	0.0 \$54,800 25,500 \$29,300	0.0 \$54,800 25,500 \$29,300
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$3,800 1,400 \$2,400	0.0 \$3,800 1,400 \$2,400	0.0 \$3,800 1,400 \$2,400	0.0 \$3,800 1,400 \$2,400	0.0 \$3,800 1,400 \$2,400
f. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$16,300 6,500 \$9,800	0.0 \$16,300 6,500 \$9,800	0.0 \$16,300 6,500 \$9,800	0.0 \$16,300 6,500 \$9,800	0.0 \$16,300 6,500 \$9,800
g. Conference - 1% Reduction of Administrative GF/GP Conference: For savings, reduces GF/GP for this and 15 other administration line items by approximately 1%.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$24,700) (\$24,700)	0.0 (\$24,700) (\$24,700)

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	CONFERENCE	ENACTED
6. Family Planning Local Agreements			FTE	0.0	0.0	0.0	0.0	0.0	
			Gross	\$9,793,800	(\$300,000)	\$0	(\$708,100)	(\$708,100)	
			Federal	8,588,000	0	0	0	0	
			Restricted	408,100	0	0	(408,100)	(408,100)	
			GF/GP	\$797,700	(\$300,000)	\$0	(\$300,000)	(\$300,000)	
a. General Fund Reduction for Family Planning			FTE		0.0	0.0	0.0	0.0	
Executive: 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.			Gross		(\$300,000)	\$0	(\$300,000)	(\$300,000)	
House: Does not concur with the Executive.			GF/GP		(\$300,000)	\$0	(\$300,000)	(\$300,000)	
Senate: Does not concur with the House; concurs with the Executive.									
Conference: Concurs with the Senate.									
b. Senate - Eliminate Healthy Michigan Funding			FTE		0.0	0.0	0.0	0.0	
Senate: Eliminates all Healthy Michigan Funding for this line item for the family planning program and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.			Gross		\$0	\$0	(\$408,100)	(\$408,100)	
Conference: Concurs with the Senate on this line item.			Restricted		0	0	(408,100)	(408,100)	
			GF/GP		\$0	\$0	\$0	\$0	
7. Local MCH Services			FTE	0.0	0.0	0.0	0.0	0.0	
			Gross	\$7,264,200	\$0	\$0	(\$246,100)	(\$246,100)	
			Federal	7,018,100	0	0	0	0	
			Restricted	246,100	0	0	(246,100)	(246,100)	
			GF/GP	\$0	\$0	\$0	\$0	\$0	
a. Senate - Eliminate Healthy Michigan Funding			FTE		0.0	0.0	0.0	0.0	
Senate: Eliminates all Healthy Michigan Funding for this line item for local maternal and child health programs and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.			Gross		\$0	\$0	(\$246,100)	(\$246,100)	
Conference: Concurs with the Senate on this line item.			Restricted		0	0	(246,100)	(246,100)	
			GF/GP		\$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 2007-08 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Migrant Health Care		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$272,200	\$0	\$0	\$0	(\$272,200)	(\$272,200)
		Federal	136,100	0	0	0	(136,100)	(136,100)
		GF/GP	\$136,100	\$0	\$0	\$0	(\$136,100)	(\$136,100)
<p>Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House.</p>								
a. Conference - Eliminate Program and Line Item		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	(\$272,200)	(\$272,200)
		Federal		0	0	0	(136,100)	(136,100)
		GF/GP		\$0	\$0	\$0	(\$136,100)	(\$136,100)
<p>Conference: For GF/GP savings, eliminates funding for migrant health care outreach including immunization services, prenatal services and health education, funded since prior to FY 1970-71. Per DCH, local health departments may receive federal Medicaid reimbursement for local expenditures for Medicaid outreach.</p>								
9. Pregnancy Prevention Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,235,400	(\$85,600)	\$0	(\$4,633,300)	(\$3,488,200)	(\$3,488,200)
		Federal	602,100	0	0	0	0	0
		Restricted	4,633,300	(85,600)	0	(4,633,300)	(3,488,200)	(3,488,200)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<p>a. Reduce Healthy Michigan Funding Executive: 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. House: Does not concur with the Executive. Senate: Concurs with the House, and also eliminates all other Healthy Michigan funding in this line item. Conference: Reduces Healthy Michigan Funding by \$3,488,200.</p>								
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$85,600)	\$0	(\$4,633,300)	(\$3,488,200)	(\$3,488,200)
		Restricted		(85,600)	0	(4,633,300)	(3,488,200)	(3,488,200)
		GF/GP		\$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 2007-08 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Prenatal Care Outreach and Service Delivery Support - VETOED		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,049,300	(\$1,622,100)	\$0	\$0	\$200,000	(\$3,049,300)
		Federal	2,020,400	(811,100)	0	0	200,000	(2,020,400)
		GF/GP	\$1,028,900	(\$811,000)	\$0	\$0	\$0	(\$1,028,900)
a. Eliminate Nurse Family Partnership Program and Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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).		Gross		(\$1,622,100)	\$0	\$0	\$0	(\$1,622,100)
		Federal		(811,100)	0	0	0	(811,100)
		GF/GP		(\$811,000)	\$0	\$0	\$0	(\$811,000)
House: Does not concur with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate. Enacted: Governor VETOES this line item, including Nurse Family Partnership funding of \$1.6 million.								
b. Conference - Move NFP Federal Match from Special Projects		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Consolidates Nurse Family Partnership program funding into this line item with \$200,000 of federal matching funds from the Special Projects line item, for the Kalamazoo NFP program supported by local funds in FY 2009-10.		Gross		\$0	\$0	\$0	\$200,000	\$0
		Federal		0	0	0	200,000	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Enacted: Governor VETOES this line item, including \$200,000 for Kalamazoo Nurse Family Partnership.								
c. VETO of Line Item		FTE		0.0	0.0	0.0	0.0	0.0
Enacted: The Governor VETOES this line item including items a. and b. above, and the remaining \$1.4 million funding in the line item which supported grants to local health departments and other agencies for prenatal support services and prenatal smoking cessation programs.		Gross		\$0	\$0	\$0	\$0	(\$1,427,200)
		Federal		0	0	0	0	(1,209,300)
		GF/GP		\$0	\$0	\$0	\$0	(\$217,900)

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	CONFERENCE	ENACTED
11. School Health and Education Programs		FTE	0.0	1.0	1.0	0.0	1.0	1.0
		Gross	\$500,000	\$1,500	\$1,500	(\$500,000)	(\$100,000)	(\$100,000)
		Federal	0	1,500	1,500	0	0	0
		Restricted GF/GP	500,000 \$0	0 \$0	0 \$0	(\$500,000) \$0	(100,000) \$0	(100,000) \$0
a. Convert Contractual Position to In-House FTE Position		FTE		1.0	1.0	0.0	1.0	1.0
Executive: Increase state employee FTEs by 1.0 to reflect use of state rather than contractual employee for ongoing functions and activities.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Does not concur with the House.								
Conference: Concur with the House.								
b. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$700	\$700	\$0	\$0	\$0
		Federal		700	700	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concur with the Executive.								
Senate: Does not concur with the House, per technical request of								
Conference: Concur with the Senate.								
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$200	\$200	\$0	\$0	\$0
		Federal		200	200	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concur with the Executive.								
Senate: Does not concur with the House, per technical request of								
Conference: Concur with the Senate.								
d. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances.		Gross		\$600	\$600	\$0	\$0	\$0
		Federal		600	600	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concur with the Executive.								
Senate: Does not concur with the House, per technical request of								
Conference: Concur with the Senate.								

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	CONFERENCE	ENACTED
<p>e. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for the school health and education program and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Reduces Healthy Michigan Funding by \$100,000.</p>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$100,000) (100,000) \$0	0.0 (\$100,000) (100,000) \$0
<p>12. Special Projects</p>	FTE Gross Federal Restricted GF/GP	5.7 \$4,017,100 2,867,100 1,100,000 \$50,000	(3.0) (\$259,700) (9,700) (200,000) (\$50,000)	(3.0) \$1,165,300 190,300 0 \$975,000	0.0 (\$859,600) (9,700) (1,100,000) \$250,100	(3.0) (\$984,700) (9,700) (1,100,000) \$125,000	(3.0) (\$984,700) (9,700) (1,100,000) \$125,000
<p>a. Reduction - Federal Fetal Alcohol Syndrome Grant Completion Executive: Recognizes completion of the 5-year federal Fetal Alcohol Syndrome Prevention Investigations and Technical Assistance grant, funded since FY 2003-04. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 (\$450,000) (450,000) \$0	0.0 (\$450,000) (450,000) \$0	0.0 (\$450,000) (450,000) \$0	0.0 (\$450,000) (450,000) \$0	0.0 (\$450,000) (450,000) \$0
<p>b. Consolidate Oral Health Programs into Dental Programs Line Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 (\$410,100) (410,100) \$0	0.0 (\$410,100) (410,100) \$0	0.0 (\$410,100) (410,100) \$0	0.0 (\$410,100) (410,100) \$0	0.0 (\$410,100) (410,100) \$0
<p>c. Transfer Early Hearing Staff to Administration Line Item Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House on funding; does not transfer FTE positions. Conference: Concurs with the House.</p>	FTE Gross Federal GF/GP		(3.0) (\$375,000) (375,000) \$0	(3.0) (\$375,000) (375,000) \$0	0.0 (\$375,000) (375,000) \$0	(3.0) (\$375,000) (375,000) \$0	(3.0) (\$375,000) (375,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2007-08 Y-T-D				
					EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Federal Funding Increase - Abstinence Grant Restored			FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.			Gross		\$1,417,200	\$1,417,200	\$1,417,200	\$1,417,200	\$1,417,200
House: Concurs with the Executive.			Federal		1,417,200	1,417,200	1,417,200	1,417,200	1,417,200
Senate: Concurs with the House.			GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.									
e. Eliminate Nurse Family Partnership - Healthy Michigan Funded			FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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).			Gross		(\$400,000)	\$0	(\$400,000)	(\$400,000)	(\$400,000)
House: Does not concur with the Executive.			Federal		(200,000)	0	(200,000)	(200,000)	(200,000)
Senate: Does not concur with the House; concurs with the Executive.			Restricted		(200,000)	0	(200,000)	(200,000)	(200,000)
Conference: Concurs with the Senate.			GF/GP		\$0	\$0	\$0	\$0	\$0
f. Eliminate Funding for Special Needs Vision Clinic			FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, eliminates funding for a vision services program, the Special Needs Vision Clinic in Saginaw County, funded since FY 2007-08.			Gross		(\$50,000)	(\$50,000)	\$0	\$0	\$0
House: Concurs with the Executive.			GF/GP		(\$50,000)	(\$50,000)	\$0	\$0	\$0
Senate: Does not concur with the House.									
Conference: Concurs with the Senate.									
g. Economics - Salary and Wage Increase			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.			Gross		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
House: Concurs with the Executive.			Federal		4,000	4,000	4,000	4,000	4,000
Senate: Concurs with the House.			GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.									

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	CONFERENCE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p> <p>h. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0
<p>i. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0
<p>j. House - Funding for Autism Center House: Includes \$1.0 million of GF/GP funding for the Michigan Center for Autism, under development with the Detroit Medical Center. Related Sec. 1113 requires the Center to provide matching funding of at least \$1.0 million. Senate: Does not concur with the House. Conference: Concurs with the Senate</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>k. House - After-School Partnership Funding House: Provides \$25,000 of GF/GP funding for the Michigan After-School Partnership and the statewide before- and after-school program, in collaboration with the Department of Education and other state departments. Sec. 1115 is related boilerplate. Senate: Does not concur with the House. Conference: Concurs with the Senate.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$25,000 \$25,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>l. Senate - Eliminate Remaining Healthy Michigan Funding Senate: Eliminates all remaining Healthy Michigan Funding for this line item for infant mortality prevention programs and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Concurs with the Senate.</p>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$900,000) (900,000) \$0	0.0 (\$900,000) (900,000) \$0	0.0 (\$900,000) (900,000) \$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	CONFERENCE	ENACTED
m. Senate - Colon Disease Contract with Henry Ford Health System Senate: Provides \$250,000 GF/GP for a contract with Henry Ford Health System for research and treatment for colon diseases. Conference: Provides funding of \$125,000 for this project.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$125,000	\$125,000
	GF/GP		\$0	\$0	\$250,000	\$125,000	\$125,000
n. Senate - Ele's Place Funding Placeholder Senate: Provides \$100 as placeholder funding for the Ele's Place organization in Lansing. Sec. 1138 is related boilerplate. Conference: Does not concur with the Senate. (Revised Sec. 1138 boilerplate is included).	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0
13. Sudden Infant Death Syndrome Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$321,300	\$0	\$0	\$0	\$0	\$0
	Federal	321,300	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL	FTE	52.3	4.0	4.0	3.0	4.0	4.0
	Gross	\$39,032,600	(\$1,152,300)	\$2,804,400	(\$6,650,500)	(\$5,011,400)	(\$8,784,700)
	Federal	25,818,600	601,600	1,612,700	1,253,200	1,475,100	(745,300)
	Local	75,000	0	0	0	0	0
	Restricted GF/GP	8,037,500	(285,600)	0	(8,037,500)	(6,492,400)	(6,492,400)
		\$5,101,500	(\$1,468,300)	\$1,191,700	\$133,800	\$5,900	(\$1,547,000)

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	CONFERENCE	ENACTED
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM								
1. Women, Infants, and Children Program Administration and Special Projects	FTE	43.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,955,100	\$599,700	\$599,700	\$599,700	\$599,700	\$599,700	\$599,700
	Federal	8,665,000	597,900	597,900	597,900	597,900	597,900	597,900
	Private	290,100	1,800	1,800	1,800	1,800	1,800	1,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds Increase - WIC Food Program Award Executive: Recognizes an increase in the ongoing federal WIC Food Program Grant award for use for state administration of the WIC program. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Federal		500,000	500,000	500,000	500,000	500,000	500,000
	Private		\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900
	Federal		27,400	27,400	27,400	27,400	27,400	27,400
	Private		500	500	500	500	500	500
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$52,100	\$52,100	\$52,100	\$52,100	\$52,100	\$52,100
	Federal		51,200	51,200	51,200	51,200	51,200	51,200
	Private		900	900	900	900	900	900
	GF/GP		\$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	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
		Federal		3,700	3,700	3,700	3,700	3,700
		Private		100	100	100	100	100
		GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$15,900	\$15,900	\$15,900	\$15,900	\$15,900
		Federal		15,600	15,600	15,600	15,600	15,600
		Private		300	300	300	300	300
		GF/GP		\$0	\$0	\$0	\$0	\$0
2. Women, Infants, and Children Program Local Agreements and Food Costs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$201,845,500	\$34,661,200	\$34,661,200	\$34,661,200	\$34,661,200	\$34,661,200
		Federal	148,891,300	34,661,200	34,661,200	34,661,200	34,661,200	34,661,200
		Private	52,954,200	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds Increase - WIC Food Program Award Executive: Recognizes an increase in the ongoing federal WIC Food Program Grant award for 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$34,661,200	\$34,661,200	\$34,661,200	\$34,661,200	\$34,661,200
		Federal		34,661,200	34,661,200	34,661,200	34,661,200	34,661,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL		FTE	43.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$210,800,600	\$35,260,900	\$35,260,900	\$35,260,900	\$35,260,900	\$35,260,900
		Federal	157,556,300	35,259,100	35,259,100	35,259,100	35,259,100	35,259,100
		Private	53,244,300	1,800	1,800	1,800	1,800	1,800
		GF/GP	\$0	\$0	\$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	CONFERENCE	ENACTED
Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES								
1. Children's Special Health Care Services Administration		FTE	47.8	(2.8)	(2.8)	0.0	(2.8)	(2.8)
		Gross	\$4,540,100	\$386,900	\$386,900	\$386,900	\$362,000	\$362,000
		Federal	1,967,100	329,600	329,600	329,600	329,600	329,600
		Restricted	85,300	1,600	1,600	1,600	1,600	1,600
		GF/GP	\$2,487,700	\$55,700	\$55,700	\$55,700	\$30,800	\$30,800
a. Recognize HRSA Integrated Community Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Included is \$284,000 of federal authorization to recognize a new Health Resources and Services grant to promote community integration for CSHCS programs.		Gross		\$284,000	\$284,000	\$284,000	\$284,000	\$284,000
House: Concurs with Executive.		Federal		284,000	284,000	284,000	284,000	284,000
Senate: Concurs with Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with Executive.								
b. Economics - Salary and Wage Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.		Gross		\$25,800	\$25,800	\$25,800	\$25,800	\$25,800
House: Concurs with Executive.		Federal		11,400	11,400	11,400	11,400	11,400
Senate: Concurs with Executive.		Restricted		400	400	400	400	400
Conference: Concurs with Executive.		GF/GP		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
c. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$58,200	\$58,200	\$58,200	\$58,200	\$58,200
House: Concurs with Executive.		Federal		25,800	25,800	25,800	25,800	25,800
Senate: Concurs with Executive.		Restricted		900	900	900	900	900
Conference: Concurs with Executive.		GF/GP		\$31,500	\$31,500	\$31,500	\$31,500	\$31,500
d. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
House: Concurs with Executive.		Federal		1,100	1,100	1,100	1,100	1,100
Senate: Concurs with Executive.		GF/GP		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
Conference: Concurs with Executive.								

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	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
		Federal		7,300	7,300	7,300	7,300	7,300
		Restricted		300	300	300	300	300
		GF/GP		\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
f. Transfer-Out of 2.8 FTEs to Bequest for Care and Services Line Executive: 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. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.		FTE		(2.8)	(2.8)	0.0	(2.8)	(2.8)
		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
g. 1% Administrative Reduction Conference: Implements a 1% funding reduction which was part of an Executive reduction proposal.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	(\$24,900)	(\$24,900)
		GF/GP		\$0	\$0	\$0	(\$24,900)	(\$24,900)
2. Amputee Program Executive: No changes recommended. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Eliminates funding for the program; shift block grant funding for medical care and treatment.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$184,600	\$0	\$0	\$0	(\$184,600)	(\$184,600)
		Federal	184,600	0	0	0	(184,600)	(184,600)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Bequests for Care and Services		FTE	0.0	2.8	2.8	2.8	2.8	2.8
		Gross	\$1,514,600	\$0	\$0	\$0	\$0	\$0
		Federal	104,600	0	0	0	0	0
		Private	1,000,000	0	0	0	0	0
		Restricted	410,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer-In of 2.8 FTEs from the CSHCS Administration Line Executive: Includes the transfer-in of 2.8 FTEs from the Children's Special Health Care Services Administration line. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.		FTE		2.8	2.8	2.8	2.8	2.8
		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

			Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>4. Outreach and Advocacy</p> <p>Executive: No changes recommended. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$3,773,500</p> <p>2,490,300</p> <p>\$1,283,200</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>				
<p>5. Nonemergency Medical Transportation</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$1,492,200</p> <p>324,200</p> <p>\$1,168,000</p>	<p>0.0</p> <p>\$1,219,000</p> <p>362,500</p> <p>\$856,500</p>	<p>0.0</p> <p>\$1,219,000</p> <p>362,500</p> <p>\$856,500</p>	<p>0.0</p> <p>\$1,219,000</p> <p>362,500</p> <p>\$856,500</p>	<p>0.0</p> <p>\$35,400</p> <p>362,500</p> <p>(\$327,100)</p>	<p>0.0</p> <p>\$35,400</p> <p>362,500</p> <p>(\$327,100)</p>
<p>a. Mileage Reimbursement Rate Increase Executive: The line is increased \$1,219,000 Gross (\$856,500 GF/GP) to support a mileage rate reimbursement increase for CSHCS volunteers and beneficiaries. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$1,219,000</p> <p>362,500</p> <p>\$856,500</p>	<p>0.0</p> <p>\$1,219,000</p> <p>362,500</p> <p>\$856,500</p>	<p>0.0</p> <p>\$1,219,000</p> <p>362,500</p> <p>\$856,500</p>	<p>0.0</p> <p>\$1,219,000</p> <p>362,500</p> <p>\$856,500</p>	<p>0.0</p> <p>\$1,219,000</p> <p>362,500</p> <p>\$856,500</p>	<p>0.0</p> <p>\$1,219,000</p> <p>362,500</p> <p>\$856,500</p>
<p>b. Eliminate Coverage for Title V-Only Recipients Conference: Reduces funding to reflect elimination of non-emergency medical transportation services to non-Medicaid eligible CSHCS recipients. Action would impact families with incomes below 200% of federal poverty level.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</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>	<p>0.0</p> <p>(\$1,183,600)</p> <p>0</p> <p>(\$1,183,600)</p>	<p>0.0</p> <p>(\$1,183,600)</p> <p>0</p> <p>(\$1,183,600)</p>	<p>0.0</p> <p>(\$1,183,600)</p> <p>0</p> <p>(\$1,183,600)</p>
<p>6. Medical Care and Treatment</p>	<p>FTE</p> <p>Gross</p> <p>IDG</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>0.0</p> <p>\$184,668,100</p> <p>0</p> <p>97,014,600</p> <p>1,800,000</p> <p>\$85,853,500</p>	<p>0.0</p> <p>\$19,114,000</p> <p>0</p> <p>31,238,900</p> <p>1,100,000</p> <p>(13,224,900)</p>	<p>0.0</p> <p>\$19,114,000</p> <p>0</p> <p>38,163,200</p> <p>1,100,000</p> <p>(20,149,200)</p>	<p>0.0</p> <p>\$35,147,800</p> <p>0</p> <p>46,513,200</p> <p>2,200,000</p> <p>(13,565,400)</p>	<p>0.0</p> <p>\$46,787,000</p> <p>0</p> <p>58,141,200</p> <p>1,540,100</p> <p>(12,894,300)</p>	<p>0.0</p> <p>\$46,787,000</p> <p>0</p> <p>58,141,200</p> <p>1,540,100</p> <p>(12,894,300)</p>
<p>a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$0</p> <p>4,354,800</p> <p>(\$4,354,800)</p>	<p>0.0</p> <p>\$0</p> <p>4,354,800</p> <p>(\$4,354,800)</p>	<p>0.0</p> <p>\$0</p> <p>4,354,800</p> <p>(\$4,354,800)</p>	<p>0.0</p> <p>\$0</p> <p>4,354,800</p> <p>(\$4,354,800)</p>	<p>0.0</p> <p>\$0</p> <p>4,354,800</p> <p>(\$4,354,800)</p>	<p>0.0</p> <p>\$0</p> <p>4,354,800</p> <p>(\$4,354,800)</p>

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	CONFERENCE	ENACTED
b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Includes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Reflects July ARRA consensus estimate with FMAP rate of 73.27%		FTE Gross Federal GF/GP		0.0 \$0 9,250,500 (\$9,250,500)	0.0 \$0 16,174,800 (\$16,174,800)	0.0 \$0 16,174,800 (\$16,174,800)	0.0 \$0 17,312,700 (\$17,312,700)	0.0 \$0 17,312,700 (\$17,312,700)
c. Maternal and Child Health Block Grant Reduction Executive: Maternal and Child Health block grant fund support of this line is reduced \$897,200. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Adjusts for additional block grant support to reflect elimination of Amputee Program; fund shift offsets GF/GP.		FTE Gross Federal GF/GP		0.0 (\$897,200) (897,200) \$0	0.0 (\$897,200) (897,200) \$0	0.0 (\$897,200) (897,200) \$0	0.0 (\$897,200) (712,600) (\$184,600)	0.0 (\$897,200) (712,600) (\$184,600)
d. Inflation, Caseload, and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with Executive. Senate: Increases funding to reflect higher caseload estimate. Conference: Reflects July 2009 consensus caseload estimate.		FTE Gross Federal GF/GP		0.0 \$8,289,900 3,869,700 \$4,420,200	0.0 \$8,289,900 3,869,700 \$4,420,200	0.0 \$24,323,700 12,219,700 \$12,104,000	0.0 \$21,990,400 11,003,400 \$10,987,000	0.0 \$21,990,400 11,003,400 \$10,987,000
e. FY 2008-09 Federal Contingency Transfer Executive: The line is increased \$3.9 million federal Medicaid representing a contingency fund base correction in FY 2008-09. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.		FTE Gross Federal GF/GP		0.0 \$3,900,000 3,900,000 \$0	0.0 \$3,900,000 3,900,000 \$0	0.0 \$3,900,000 3,900,000 \$0	0.0 \$3,900,000 3,900,000 \$0	0.0 \$3,900,000 3,900,000 \$0
f. Annualize FY 2008-09 GF/GP Savings on Title V Drugs Executive: Recognizes GF/GP savings of \$2,083,300 by annualizing FY 2008-09 Title V drug rebates. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.		FTE Gross GF/GP		0.0 (\$2,083,300) (\$2,083,300)	0.0 (\$2,083,300) (\$2,083,300)	0.0 (\$2,083,300) (\$2,083,300)	0.0 (\$2,083,300) (\$2,083,300)	0.0 (\$2,083,300) (\$2,083,300)

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

			Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right;">Analyst: Steve Stauff Phone: 373-8080</p> <p>g. Primary Health Care for CSHCS Eligibles Up to 300% of FPL Executive: 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. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.</p>	FTE Gross Federal GF/GP	FY 2008-2009 Year-To-Date	0.0 \$11,373,200 11,373,200 \$0	0.0 \$11,373,200 11,373,200 \$0	0.0 \$11,373,200 11,373,200 \$0	0.0 \$11,373,200 11,373,200 \$0	0.0 \$11,373,200 11,373,200 \$0
<p>h. Increase Parent Participation Fee From \$12 to \$15 Per Month Executive: 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. House: Concurs with Executive. Senate: Increases GF/GP savings by further increases parent participation fees. Conference: Assumes savings of \$1.5 million GF/GP.</p>	FTE Gross Restricted GF/GP	FY 2008-2009 Year-To-Date	0.0 \$0 1,100,000 (\$1,100,000)	0.0 \$0 1,100,000 (\$1,100,000)	0.0 \$0 2,200,000 (\$2,200,000)	0.0 \$0 1,540,100 (\$1,540,100)	0.0 \$0 1,540,100 (\$1,540,100)
<p>i. Hospital Savings Offsets Mileage Reimbursement Rate Increase Executive: 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. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.</p>	FTE Gross Federal GF/GP	FY 2008-2009 Year-To-Date	0.0 (\$1,468,600) (612,100) (\$856,500)	0.0 (\$1,468,600) (612,100) (\$856,500)	0.0 (\$1,468,600) (612,100) (\$856,500)	0.0 (\$1,468,600) (612,100) (\$856,500)	0.0 (\$1,468,600) (612,100) (\$856,500)
<p>j. 4% Provider Rate Reduction Conference: Applies the 4% annualized provider rate reduction taken in the Medical Services unit to relevant CSHCS services.</p>	FTE Gross Federal GF/GP	FY 2008-2009 Year-To-Date	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$3,833,000) (2,328,800) (\$1,504,200)	0.0 (\$3,833,000) (2,328,800) (\$1,504,200)
<p>k. Eliminate Diaper/Incontinence Contract for Title V-only Recipients Conference: Reduces funding to reflect elimination of coverage under diaper and incontinence supplies contract for non-Medicaid eligible CSHCS recipients.</p>	FTE Gross Federal GF/GP	FY 2008-2009 Year-To-Date	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,098,200) 0 (\$1,098,200)	0.0 (\$1,098,200) 0 (\$1,098,200)

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	CONFERENCE	ENACTED
I. Transfer in CSHCS-Related Costs from Medical Services Unit Conference: Transfers in all medical services costs from the Medical Services unit for recipients within the CSHCS program.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$18,903,700	\$18,903,700
	Federal		0	0	0	13,850,600	13,850,600
	GF/GP		\$0	\$0	\$0	\$5,053,100	\$5,053,100
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	47.8	0.0	0.0	2.8	0.0	0.0
	Gross	\$196,173,100	\$20,719,900	\$20,719,900	\$36,753,700	\$46,999,800	\$46,999,800
	Federal	102,085,400	31,931,000	38,855,300	47,205,300	58,648,700	58,648,700
	Private	1,000,000	0	0	0	0	0
	Restricted	2,295,300	1,101,600	1,101,600	2,201,600	1,541,700	1,541,700
	GF/GP	\$90,792,400	(\$12,312,700)	(\$19,237,000)	(\$12,653,200)	(\$13,190,600)	(\$13,190,600)

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	CONFERENCE	ENACTED
Sec. 116. OFFICE OF DRUG CONTROL POLICY (unit eliminated)								
1. Drug Control Policy	FTE	15.0	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	
	Gross	\$1,754,300	(\$1,754,300)	(\$1,754,300)	(\$1,754,300)	(\$1,754,300)	(\$1,754,300)	
	Federal	1,372,000	(1,372,000)	(1,372,000)	(1,372,000)	(1,372,000)	(1,372,000)	
	GF/GP	\$382,300	(\$382,300)	(\$382,300)	(\$382,300)	(\$382,300)	(\$382,300)	
a. Federal Funding Reduction - Byrne Justice Assistance Grant	FTE		(3.5)	0.0	0.0	0.0	0.0	
Executive: 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.	Gross		(\$409,500)	\$0	\$0	\$0	\$0	
House: Does not concur with the Executive.	Federal		(409,500)	0	0	0	0	
Senate: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0	
Conference: Concurs with the House and Senate.								
b. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.	Gross		\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	
House: Concurs with the Executive.	GF/GP		\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
c. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	
House: Concurs with the Executive.	GF/GP		\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
d. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.	Gross		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	
House: Concurs with the Executive.	GF/GP		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								

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	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
		GF/GP		\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
f. Eliminate GF/GP and Related FTEs for Drug Control Policy Executive: For GF/GP savings, eliminates GF/GP funding for the administration of the Office of Drug Control Policy, and eliminates related FTEs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		(4.5)	(4.5)	(4.5)	(4.5)	(4.5)
		Gross		(\$413,800)	(\$413,800)	(\$413,800)	(\$413,800)	(\$413,800)
		GF/GP		(\$413,800)	(\$413,800)	(\$413,800)	(\$413,800)	(\$413,800)
g. Eliminate Office Administration, and Transfer Functions to Mental Health and Substance Abuse Services Administration Executive: 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. House: Concurs with the Executive; includes additional Byrne funding and related FTEs. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		(7.0)	(10.5)	(10.5)	(10.5)	(10.5)
		Gross		(\$962,500)	(\$1,372,000)	(\$1,372,000)	(\$1,372,000)	(\$1,372,000)
		Federal		(962,500)	(1,372,000)	(1,372,000)	(1,372,000)	(1,372,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
2. Anti-Drug Abuse Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,575,000	(\$8,575,000)	(\$8,575,000)	(\$8,575,000)	(\$8,575,000)	(\$8,575,000)
		Federal	8,575,000	(8,575,000)	(8,575,000)	(8,575,000)	(8,575,000)	(8,575,000)
		Restricted GF/GP	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
a. Federal Funding Reduction - Byrne Justice Assistance Grant Executive: 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. House: Does not concur with the Executive. Senate: Concurs with the House, with a \$100 point of difference. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$3,759,800)	\$0	\$100	\$0	\$0
		Federal		(3,759,800)	0	100	0	0
		GF/GP		\$0	\$0	\$0	\$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	CONFERENCE	ENACTED
<p>b. Provide New Revenue - Licensing Fees and Fines Carryforward Executive: Provides available carryforward funds from state restricted substance abuse license fees and fines as new revenue to support anti-drug abuse grants. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Concurs with the House.</p>	FTE Gross Restricted GF/GP		0.0 \$500,000 500,000 \$0	0.0 \$0 0 \$0	0.0 \$500,000 500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>c. Transfer Line Item to Mental Health/Substance Abuse Admin. Executive: 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. House: Concurs with the Executive except for restricted funds (see item b. above); includes additional Byrne funding. Senate: Does not concur with the House; concurs with the Executive, and includes the \$100 point of difference on federal Byrne funding. Conference: Concurs with the House.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$5,315,200) (4,815,200) (500,000) \$0	0.0 (\$8,575,000) (8,575,000) 0 \$0	0.0 (\$9,075,100) (8,575,100) (500,000) \$0	0.0 (\$8,575,000) (8,575,000) 0 \$0	0.0 (\$8,575,000) (8,575,000) 0 \$0
<p>3. Interdepartmental Grant to Judiciary for Drug Treatment Courts</p>	FTE Gross Federal GF/GP	0.0	0.0 \$1,800,000 1,800,000 \$0	0.0 (\$1,800,000) (1,800,000) \$0	0.0 (\$1,800,000) (1,800,000) \$0	0.0 (\$1,800,000) (1,800,000) \$0	0.0 (\$1,800,000) (1,800,000) \$0
<p>a. Transfer Line Item to Mental Health/Substance Abuse Admin. Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 (\$1,800,000) (1,800,000) \$0	0.0 (\$1,800,000) (1,800,000) \$0	0.0 (\$1,800,000) (1,800,000) \$0	0.0 (\$1,800,000) (1,800,000) \$0	0.0 (\$1,800,000) (1,800,000) \$0
<p>OFFICE OF DRUG CONTROL POLICY SUBTOTAL</p>	FTE Gross Federal Restricted GF/GP	15.0	15.0 \$12,129,300 11,747,000 0 \$382,300	(15.0) (\$12,129,300) (11,747,000) 0 (\$382,300)	(15.0) (\$12,129,300) (11,747,000) 0 (\$382,300)	(15.0) (\$12,129,300) (11,747,000) 0 (\$382,300)	(15.0) (\$12,129,300) (11,747,000) 0 (\$382,300)

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

CONFERENCE

ENACTED

Sec. 117. CRIME VICTIM SERVICES COMMISSION (renumbered to Sec. 116)

	FTE		1.0	1.0	1.0	1.0	1.0
1. Grants Administration Services	Gross	\$1,395,000	\$103,200	\$103,200	\$103,200	\$103,200	\$103,200
	Federal	350,500	4,800	4,800	4,800	4,800	4,800
	Restricted	1,044,500	98,400	98,400	98,400	98,400	98,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Funding Increase for New SAFE Forensic Exam Provisions	FTE		1.0	1.0	1.0	1.0	1.0
Executive: 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	\$80,000	\$80,000	\$80,000
House: Concurs with the Executive.	Restricted		80,000	80,000	80,000	80,000	80,000
Senate: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
b. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item.	Gross		\$5,900	\$5,900	\$5,900	\$5,900	\$5,900
House: Concurs with the Executive.	Federal		1,200	1,200	1,200	1,200	1,200
Senate: Concurs with the House.	Restricted		4,700	4,700	4,700	4,700	4,700
Conference: Concurs with the House and Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$12,300	\$12,300	\$12,300	\$12,300	\$12,300
House: Concurs with the Executive.	Federal		2,600	2,600	2,600	2,600	2,600
Senate: Concurs with the House.	Restricted		9,700	9,700	9,700	9,700	9,700
Conference: Concurs with the House and Senate.	GF/GP		\$0	\$0	\$0	\$0	\$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	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$600	\$600	\$600	\$600	\$600
		Federal		100	100	100	100	100
		Restricted		500	500	500	500	500
		GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$4,400	\$4,400	\$4,400	\$4,400	\$4,400
		Federal		900	900	900	900	900
		Restricted		3,500	3,500	3,500	3,500	3,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
2. Justice Assistance Grants Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,000,000	\$0	\$0	\$0	\$0	\$0
		Federal	13,000,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Crime Victim Rights Services Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$11,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
		Federal	1,700,000	0	0	0	0	0
		Restricted	9,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Funding Increase for Forensic Exam Compensation Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
		Restricted		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		GF/GP		\$0	\$0	\$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	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080								
4. Crime Victim's Rights Fund Revenue to Michigan State Police <i>[FY 2009-10 appropriations will require statutory amendment]</i>	FTE Gross Restricted GF/GP	0.0 \$1,030,400 1,030,400 \$0	0.0 \$22,900 22,900 \$0	0.0 \$22,900 22,900 \$0	0.0 \$22,900 22,900 \$0	0.0 \$22,900 22,900 \$0	0.0 \$22,900 22,900 \$0	
a. Economics Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.0 \$22,900 22,900 \$0	0.0 \$22,900 22,900 \$0	0.0 \$22,900 22,900 \$0	0.0 \$22,900 22,900 \$0	0.0 \$22,900 22,900 \$0	0.0 \$22,900 22,900 \$0	
5. Crime Victim's Rights Fund Revenue to Department of Human Services Executive: Recommends no changes. <i>[FY 2009-10 appropriations will require statutory amendment]</i> House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.0 \$1,300,000 1,300,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE Gross Federal Restricted GF/GP	10.0 \$27,725,400 15,050,500 12,674,900 \$0	1.0 \$1,626,100 4,800 1,621,300 \$0	1.0 \$1,626,100 4,800 1,621,300 \$0	1.0 \$1,626,100 4,800 1,621,300 \$0	1.0 \$1,626,100 4,800 1,621,300 \$0	1.0 \$1,626,100 4,800 1,621,300 \$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	CONFERENCE	ENACTED
Sec. 118. OFFICE OF SERVICES TO THE AGING (renumbered to Sec. 117)								
1. Commission (Per Diem \$50.00) Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0	0.0	0.0
	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
2. Office of Services to Aging Administration			36.5	1.0	1.0	1.0	8.0	8.0
	FTE		36.5	1.0	1.0	1.0	8.0	8.0
	Gross	\$5,363,400	\$92,900	\$92,900	\$92,900	\$92,900	\$1,397,100	\$1,397,100
	Federal	3,328,400	(111,400)	(111,400)	(111,400)	(111,400)	1,212,900	1,212,900
	Private	20,000	160,000	160,000	160,000	160,000	160,000	160,000
	GF/GP	\$2,015,000	\$44,300	\$44,300	\$44,300	\$44,300	\$24,200	\$24,200
a. Establish New Fund Source for State Ombudsman Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.			1.0	1.0	1.0	1.0	1.0	1.0
	FTE		1.0	1.0	1.0	1.0	1.0	1.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0
	Federal		(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
	Private		160,000	160,000	160,000	160,000	160,000	160,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0	0.0	0.0
	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$27,100	\$27,100	\$27,100	\$27,100	\$27,100	\$27,100
	Federal		14,200	14,200	14,200	14,200	14,200	14,200
	GF/GP		\$12,900	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0	0.0	0.0
	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800
	Federal		24,500	24,500	24,500	24,500	24,500	24,500
	GF/GP		\$22,300	\$22,300	\$22,300	\$22,300	\$22,300	\$22,300

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
	Federal		2,200	2,200	2,200	2,200	2,200
	GF/GP		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
e. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$14,800	\$14,800	\$14,800	\$14,800	\$14,800
	Federal		7,700	7,700	7,700	7,700	7,700
	GF/GP		\$7,100	\$7,100	\$7,100	\$7,100	\$7,100
f. Conference - 1% Reduction of Administrative GF/GP Conference: For savings, reduces GF/GP for this and 15 other administration line items by approximately 1%.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$20,100)	(\$20,100)
	GF/GP		\$0	\$0	\$0	(\$20,100)	(\$20,100)
g. Conference - Technical Request Re Office of LTC Dissolution Conference: Per Executive technical request of 9/22/09, transfers a portion of the program functions, funding and staff from the Office of Long-Term Care Supports and Services, abolished by Executive Order 2009-3 effective October 1, 2009, to this line item rather than the Mental Health/Substance Abuse Program Administration line item. Funding includes two federal grants, the CMS State Profile Grant and the Long Term Care System Transformation Grant.	FTE		0.0	0.0	0.0	7.0	7.0
	Gross		\$0	\$0	\$0	\$1,324,300	\$1,324,300
	Federal		0	0	0	1,324,300	1,324,300
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date					
3. Community Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$36,104,200	(\$535,100)	\$540,000	(\$535,000)	(\$1,607,600)	(\$1,607,600)
	Federal	20,529,900	340,000	340,000	340,000	340,000	340,000
	Private	0	200,000	200,000	200,000	200,000	200,000
	GF/GP	\$15,574,300	(\$1,075,100)	\$0	(\$1,075,000)	(\$2,147,600)	(\$2,147,600)
a. Establish New Fund Source for Local Ombudsman	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Senate: Concurs with the House.	Private		200,000	200,000	200,000	200,000	200,000
Conference: Concurs with the House and Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funds Increase - New Nursing Home Diversion Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.	Gross		\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
House: Concurs with the Executive.	Federal		320,000	320,000	320,000	320,000	320,000
Senate: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
c. Federal Funds Increase - New Alzheimer's & Dementia Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new 3-year federal Alzheimer's and Dementia grant, to implement evidence-based programs for caregivers in five areas of the state.	Gross		\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
House: Concurs with the Executive.	Federal		220,000	220,000	220,000	220,000	220,000
Senate: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
d. Eliminate Funding for Tribal Elders	FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, eliminates funding for Tribal Elders services provided to 12 Indian tribes, funded since FY 2007-08.	Gross		(\$120,000)	\$0	(\$119,900)	\$0	\$0
House: Does not concur with the Executive.	GF/GP		(\$120,000)	\$0	(\$119,900)	\$0	\$0
Senate: Funds tribal elders services with \$100 placeholder.							
Conference: Concurs with the House.							

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	CONFERENCE	ENACTED
e. General Fund Reduction for Community Services Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Increases the reduction to \$2,147,600, a 14% reduction of GF/GP in this line item.	FTE			0.0	0.0	0.0	0.0	0.0
		Gross			(\$955,100)	\$0	(\$955,100)	(\$2,147,600)
	GF/GP			(\$955,100)	\$0	(\$955,100)	(\$2,147,600)	(\$2,147,600)
4. Nutrition Services	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$37,922,500	(\$672,200)	\$25,000	(\$839,200)	(\$1,752,000)	(\$1,872,100)
	Federal		26,343,200	0	0	0	0	0
	Private		132,000	25,000	25,000	25,000	25,000	25,000
	Restricted		167,000	0	0	(167,000)	(167,000)	(167,000)
	GF/GP		\$11,280,300	(\$697,200)	\$0	(\$697,200)	(\$1,610,000)	(\$1,730,100)
a. Private Funds Increase for Project FRESH Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Private			25,000	25,000	25,000	25,000	25,000
	GF/GP			\$0	\$0	\$0	\$0	\$0
b. General Fund Reduction for Nutrition Services Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Increases the reduction to \$1,610,000, a 14% reduction of GF/GP in this line item.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			(\$697,200)	\$0	(\$697,200)	(\$1,610,000)	(\$1,610,000)
	GF/GP			(\$697,200)	\$0	(\$697,200)	(\$1,610,000)	(\$1,610,000)

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	CONFERENCE	ENACTED
c. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for senior nutrition programs and for all other projects, to establish a single Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	(\$167,000)	(\$167,000)	(\$167,000)
		Restricted		0	0	(167,000)	(167,000)	(167,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. ENACTED - VETO of Sec. 1419 Enacted: The Governor VETOES Sec. 1419 allocating \$120,100 for an interdepartmental grant to the Department of Agriculture to support the Michigan Agricultural Surplus System. Veto of the boilerplate eliminates \$120,100 from this line item.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	(\$120,100)
		GF/GP		\$0	\$0	\$0	\$0	(\$120,100)
5. Foster Grandparent Volunteer Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,813,500	(\$173,900)	\$0	(\$173,900)	(\$385,900)	(\$385,900)
		GF/GP	\$2,813,500	(\$173,900)	\$0	(\$173,900)	(\$385,900)	(\$385,900)
a. General Fund Reduction Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Increases the reduction to \$385,900, a 14% reduction of GF/GP (and total funding) in this line item.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$173,900)	\$0	(\$173,900)	(\$385,900)	(\$385,900)
		GF/GP		(\$173,900)	\$0	(\$173,900)	(\$385,900)	(\$385,900)
6. Retired and Senior Volunteer Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$790,200	(\$48,900)	\$0	(\$48,900)	(\$108,400)	(\$108,400)
		GF/GP	\$790,200	(\$48,900)	\$0	(\$48,900)	(\$108,400)	(\$108,400)
a. General Fund Reduction Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the House; concurs with the Executive. Conference: Increases the reduction to \$108,400, a 14% reduction of GF/GP (and total funding) in this line item.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$48,900)	\$0	(\$48,900)	(\$108,400)	(\$108,400)
		GF/GP		(\$48,900)	\$0	(\$48,900)	(\$108,400)	(\$108,400)

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	CONFERENCE	ENACTED
7. Senior Companion Volunteer Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,021,200	(\$124,900)	\$0	(\$124,900)	(\$277,400)	(\$277,400)
		GF/GP	\$2,021,200	(\$124,900)	\$0	(\$124,900)	(\$277,400)	(\$277,400)
a. General Fund Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		(\$124,900)	\$0	(\$124,900)	(\$277,400)	(\$277,400)
House: Does not concur with the Executive.		GF/GP		(\$124,900)	\$0	(\$124,900)	(\$277,400)	(\$277,400)
Senate: Does not concur with the House; concurs with the Executive.								
Conference: Increases the reduction to \$277,400, a 14% reduction of GF/GP (and total funding) in this line item.								
8. Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,213,300	\$236,200	\$236,200	\$236,200	\$236,200	\$236,200
		Federal	3,213,300	236,200	236,200	236,200	236,200	236,200
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds Increase for Employment Assistance Program		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased funds available from the federal Department of Labor Senior Employment Assistance grant for community service employment for low-income seniors, for minimum wage adjustments.		Gross		\$236,200	\$236,200	\$236,200	\$236,200	\$236,200
House: Concurs with the Executive.		Federal		236,200	236,200	236,200	236,200	236,200
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
9. Senior Olympics		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$100,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
		GF/GP	\$100,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
a. Eliminate Senior Olympics Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: For GF/GP savings, eliminates funding for Senior Olympics, new in FY 2008-09.		Gross		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
House: Concurs with the Executive.		GF/GP		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								

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	CONFERENCE	ENACTED
10. Respite Care Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$6,800,000	\$0	\$0	\$0	(\$531,300)	(\$531,300)
House: Concurs with the Executive.		Merit Award	5,000,000	0	0	0	(531,300)	(531,300)
Senate: Concurs with the House.		Restricted	1,800,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Conference - Reduction of Merit Award for Fund Shift		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Reduces Merit Award Trust Fund appropriations for respite services by \$531,300. The Merit Award funds are shifted to the Medicaid program for GF/GP savings.		Gross		\$0	\$0	\$0	(\$531,300)	(\$531,300)
		Merit Award		0	0	0	(531,300)	(531,300)
		GF/GP		\$0	\$0	\$0	\$0	\$0
OFFICE OF SERVICES TO THE AGING SUBTOTAL		FTE	36.5	1.0	1.0	1.0	8.0	8.0
		Gross	\$95,138,800	(\$1,325,900)	\$794,100	(\$1,492,800)	(\$3,129,300)	(\$3,249,400)
		Federal	53,414,800	464,800	464,800	464,800	1,789,100	1,789,100
		Private	152,000	385,000	385,000	385,000	385,000	385,000
		Merit Award	5,000,000	0	0	0	(531,300)	(531,300)
		Restricted	1,967,000	0	0	(167,000)	(167,000)	(167,000)
		GF/GP	\$34,605,000	(\$2,175,700)	(\$55,700)	(\$2,175,600)	(\$4,605,100)	(\$4,725,200)

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	CONFERENCE	ENACTED
SEC. 119. MICHIGAN FIRST HEALTHCARE PLAN (unit eliminated)								
1. Michigan First Healthcare Plan	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$100,000,000	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	
	IDG-FIA	0	0	0	0	0	0	
Executive: Eliminates the authorization.	Federal	100,000,000	(100,000,000)	(100,000,000)	(100,000,000)	(100,000,000)	(100,000,000)	
House: Concurs with Executive.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
MICHIGAN FIRST HEALTHCARE PLAN UNIT SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$100,000,000	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	
	Federal	100,000,000	(100,000,000)	(100,000,000)	(100,000,000)	(100,000,000)	(100,000,000)	
	GF/GP	\$0	\$0	\$0	\$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	CONFERENCE	ENACTED
Sec. 120. MEDICAL SERVICES ADMINISTRATION (renumbered to Sec. 118.)								
1. Medical Services Administration	FTE		377.0	3.0	1.0	1.0	2.0	1.0
	Gross		\$60,750,000	\$957,500	\$957,600	\$888,900	(\$772,700)	(\$922,700)
	Federal		40,889,100	612,700	612,700	578,400	(707,300)	(782,300)
	Local		5,000	0	0	0	0	0
	Restricted		95,000	2,800	2,800	2,800	2,800	2,800
	GF/GP		\$19,760,900	\$342,000	\$342,100	\$307,700	(\$68,200)	(\$143,200)
a. Restore FY 2008-09 One-Time Vacancy Savings	FTE			0.0	0.0	0.0	0.0	0.0
Executive: 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.	Gross			\$68,600	\$68,600	\$0	\$68,600	\$68,600
House: Concurs with Executive.	Federal			34,300	34,300	0	34,300	34,300
Senate: Does not concur with Executive.	GF/GP			\$34,300	\$34,300	\$0	\$34,300	\$34,300
Conference: Concurs with Executive.								
b. 2.0 FTEs for Health Information Technology	FTE			2.0	0.0	0.0	0.0	0.0
Executive: Increases the authorized FTEs by 2.0, representing two positions responsible for Health Information Technology activities.	Gross			\$0	\$0	\$0	\$0	\$0
House: Technical request by Executive to establish in Health IT line.	GF/GP			\$0	\$0	\$0	\$0	\$0
Senate: Concurs with House.								
Conference: Concurs with House.								
c. 1.0 FTE for Ambulance QAAP	FTE			1.0	1.0	1.0	1.0	1.0
Executive: Increases the authorized FTEs by 1.0, representing one position responsible for ambulance quality assurance assessment program (QAAP) activities.	Gross			\$0	\$0	\$0	\$0	\$0
House: Concurs with Executive.	GF/GP			\$0	\$0	\$0	\$0	\$0
Senate: Concurs with Executive.								
Conference: Concurs with Executive.								
d. Reducing Disparities At the Practice Site Federal Grant	FTE			0.0	0.0	0.0	0.0	0.0
Executive: The line is increased by \$100,000 federal recognizing a new federal grant, Reducing Disparities at the Practice Site.	Gross			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Federal			100,000	100,000	100,000	100,000	100,000
	GF/GP			\$0	\$0	\$0	\$0	\$0
House: Concurs with Executive.								
Senate: Concurs with Executive.								
Conference: Concurs with Executive.								

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	CONFERENCE	ENACTED
e. Economics - Salary & Wage Adjustment Executive: Increases funding to provide a 1% wage increase effective October 1, 2009 for FTEs funded by this line item. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.		FTE Gross Federal Restricted GF/GP		0.0 \$229,400 139,100 800 \$89,500	0.0 \$229,400 139,100 800 \$89,500	0.0 \$229,400 139,100 800 \$89,500	0.0 \$229,400 139,100 800 \$89,500	0.0 \$229,400 139,100 800 \$89,500
f. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.		FTE Gross Federal Restricted GF/GP		0.0 \$411,700 249,600 1,500 \$160,600	0.0 \$411,700 249,600 1,500 \$160,600	0.0 \$411,700 249,600 1,500 \$160,600	0.0 \$411,700 249,600 1,500 \$160,600	0.0 \$411,700 249,600 1,500 \$160,600
g. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.		FTE Gross Federal GF/GP		0.0 \$1,300 800 \$500	0.0 \$1,300 800 \$500	0.0 \$1,300 800 \$500	0.0 \$1,300 800 \$500	0.0 \$1,300 800 \$500
h. Economics - Insurance Executive: Increase for employee insurance costs funded by this line item, using a 3.2% weighted average increase factor for all insurances. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.		FTE Gross Federal Restricted GF/GP		0.0 \$146,500 88,900 500 \$57,100	0.0 \$146,500 88,900 500 \$57,100	0.0 \$146,500 88,900 500 \$57,100	0.0 \$146,500 88,900 500 \$57,100	0.0 \$146,500 88,900 500 \$57,100
i. \$100 Placeholder for Health Efficiency Pilot Project House: Includes \$100 GF for a health care efficiency pilot project to develop a regional healthcare resource sharing network. Companion boilerplate Sec. 1812. Senate: Does not concur with House. Conference: Does not concur with House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$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	CONFERENCE	ENACTED
j. 1% Administrative Reduction Conference: Implements 1% administrative reduction which was part of Executive reduction plan.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$20,200)	(\$20,200)
	GF/GP		\$0	\$0	\$0	(\$20,200)	(\$20,200)
k. Reduce MPHI contract Conference: Reduces contract funding for the Michigan Public Health Institute.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$1,600,000)	(\$1,600,000)
	Federal		0	0	0	(1,200,000)	(1,200,000)
GF/GP		\$0	\$0	\$0	(\$400,000)	(\$400,000)	
l. Annualize Savings from Eligibility Verification Conference: Annualizes savings included in FY 2009 budget for eligibility verification.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$260,000)	(\$260,000)
	Federal		0	0	0	(195,000)	(195,000)
GF/GP		\$0	\$0	\$0	(\$65,000)	(\$65,000)	
m. Prescription Drug Website Conference: Provides funding and one FTE position for DCH prescription drug website Veto: Governor vetoed this appropriation.	FTE		0.0	0.0	0.0	1.0	0.0
	Gross		\$0	\$0	\$0	\$150,000	\$0
	Federal		0	0	0	75,000	0
GF/GP		\$0	\$0	\$0	\$75,000	\$0	
2. Facility Inspection Contract Executive: No changes recommended. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$132,800	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$132,800	\$0	\$0	\$0	\$0	\$0
3. MIChild Administration Executive: No changes recommended. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,327,800	\$0	\$0	\$0	\$0	\$0
	Federal	4,327,800	0	0	0	0	0
GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$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	CONFERENCE	ENACTED
4. Health Information Technology Initiatives	FTE	0.0	0.0	2.0	2.0	0.0	0.0
	Gross	\$5,000,000	(\$5,000,000)	\$0	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
	GF/GP	\$5,000,000	(\$5,000,000)	\$0	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
a. Eliminate Line and Funding Executive: \$5,000,000 GF/GP is removed from the line and the line is eliminated. House: Restores funding for the line. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,000,000)	\$0	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
	GF/GP		(\$5,000,000)	\$0	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
b. 2.0 FTEs for Health Information Technology House: Technical request by Executive to recognize 2.0 FTEs supporting activities in the line item. Senate: Concurs with the House. Conference: FTEs eliminated with funding.	FTE		0.0	2.0	2.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	377.0	3.0	3.0	3.0	2.0	1.0
	Gross	\$70,210,600	(\$4,042,500)	\$957,600	(\$4,111,100)	(\$5,772,700)	(\$5,922,700)
	Federal	45,216,900	612,700	612,700	578,400	(707,300)	(782,300)
	Local	5,000	0	0	0	0	0
	Restricted	95,000	2,800	2,800	2,800	2,800	2,800
	GF/GP	\$24,893,700	(\$4,658,000)	\$342,100	(\$4,692,300)	(\$5,068,200)	(\$5,143,200)

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	CONFERENCE	ENACTED
Sec. 121. MEDICAL SERVICES (renumbered to Sec. 119.)								
1. Hospital Services and Therapy		Gross	\$1,147,085,300	\$75,600,200	\$155,151,700	\$157,016,900	\$188,319,300	\$188,319,300
		Federal	759,910,900	1,550,500	61,521,200	45,307,000	104,447,500	104,447,500
		Restricted	388,451,800	(3,854,600)	1,825,300	12,498,600	(34,633,100)	(34,633,100)
		GF/GP	(\$1,277,400)	\$77,904,300	\$91,805,200	\$99,211,300	\$118,504,900	\$118,504,900
a. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		17,579,000	17,579,000	17,579,000	17,579,000	17,579,000
House: Concurs with the Executive.		GF/GP		(\$17,579,000)	(\$17,579,000)	(\$17,579,000)	(\$17,579,000)	(\$17,579,000)
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Federal Medicaid Match Rate Change - QAAP		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		18,250,000	18,250,000	18,250,000	18,250,000	18,250,000
House: Concurs with the Executive.		Restricted		(18,250,000)	(18,250,000)	(18,250,000)	(18,250,000)	(18,250,000)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.								
c. Federal Stimulus Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		33,087,300	45,987,500	45,987,500	56,943,500	56,943,500
House: Adjusts for the recognition of additional stimulus earnings.		GF/GP		(\$33,087,300)	(\$45,987,500)	(\$45,987,500)	(\$56,943,500)	(\$56,943,500)
Senate: Concurs with the House.								
Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.								
d. Federal Stimulus Medicaid Match Rate Change - QAAP		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		31,013,000	31,013,000	31,013,000	56,952,000	56,952,000
House: Concurs with the Executive.		Restricted		(31,013,000)	(31,013,000)	(31,013,000)	(56,952,000)	(56,952,000)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.								

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	CONFERENCE	ENACTED
e. Federal SCHIP Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 107,100 (\$107,100)	\$0 107,100 (\$107,100)	\$0 107,100 (\$107,100)	\$0 107,100 (\$107,100)	\$0 107,100 (\$107,100)
f. Offset Prior Year EO Inpatient Hospital Payment Reductions House: Increases funding to restore previous Executive Order reductions to inpatient hospital reimbursement rates. Senate: Does not concur with the House. Conference: Does not concur with the House.	Gross Federal GF/GP		\$0 0 \$0	\$46,015,700 33,715,700 \$12,300,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
f. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$54,592,100 34,816,000 \$19,776,100	\$54,592,100 34,816,000 \$19,776,100	\$54,592,100 34,816,000 \$19,776,100	\$54,592,100 34,816,000 \$19,776,100	\$54,592,100 34,816,000 \$19,776,100
g. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Increases funding to reflect higher estimated caseload. Conference: Recognizes July 2009 caseload consensus estimates except that annualized 4% provider rate reduction is shown separately below.	Gross Federal GF/GP		\$27,674,800 19,238,700 \$8,436,100	\$27,674,800 19,238,700 \$8,436,100	\$143,967,000 85,710,900 \$58,256,100	\$157,665,600 96,223,300 \$61,442,300	\$157,665,600 96,223,300 \$61,442,300
h. Technical FMAP Adjustment for Healthy Michigan Fund Executive: The line is reduced by \$23,900 GF/GP and is offset by HMF revenue that was transferred from the Special Medicaid Reimbursement line. House: Excluded due to changes with the Healthy Michigan Fund. Senate: Not included. Conference: Not included.	Gross Restricted GF/GP		\$0 23,900 (\$23,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>i. Additional GME Funding House: 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. Senate: Does not concur with the House. Conference: Does not concur with the House.</p>	Gross Federal GF/GP		\$0 0 \$0	\$33,535,800 24,571,700 \$8,964,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>j. Hospital Savings Offsets Mileage Reimbursement Rate Increase Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		(\$7,255,100) (4,584,500) (\$2,670,600)	(\$7,255,100) (4,584,500) (\$2,670,600)	(\$7,255,100) (4,584,500) (\$2,670,600)	(\$7,255,100) (4,584,500) (\$2,670,600)	(\$7,255,100) (4,584,500) (\$2,670,600)
<p>k. Reduce State Retained Hospital QAAP House: Reduce state retained hospital QAAP by increase from FY 2007-08 to FY 2008-09. Senate: Does not concur with the House. Conference: Does not concur with the House.</p>	Gross Restricted GF/GP		\$0 0 \$0	\$0 (21,773,500) \$21,773,500	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>l. Increase Psychiatric Residency GME Payments Executive: The line is increased \$588,400 Gross (\$294,200 GF/GP) representing increased payments for the psychiatric resident graduate medical education program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal Restricted GF/GP		\$588,400 294,200 294,200 \$0	\$588,400 294,200 294,200 \$0	\$588,400 294,200 294,200 \$0	\$588,400 294,200 294,200 \$0	\$588,400 294,200 294,200 \$0
<p>m. Transfer SBS Federal Revenue Loss to Medicare Premium Line Executive: 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. House: Technical request by the Executive more accurately reflects actual revenue loss. Senate: Concurs with the House. Conference: Concurs with the House.</p>	Gross Federal GF/GP		\$0 (48,250,300) \$48,250,300	\$0 (59,467,200) \$59,467,200	\$0 (59,467,200) \$59,467,200	\$0 (59,467,200) \$59,467,200	\$0 (59,467,200) \$59,467,200

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	CONFERENCE	ENACTED
<p>n. Healthy Michigan Fund Offset With GF/GP - Lower Collections Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0 (3,541,400) \$3,541,400	\$0 (3,541,400) \$3,541,400	\$0 (3,541,400) \$3,541,400	\$0 (3,541,400) \$3,541,400	\$0 (3,541,400) \$3,541,400
<p>o. Increased Hospital QAAP Retained by the State-Regular FMAP Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0 10,084,500 (\$10,084,500)	\$0 10,084,500 (\$10,084,500)	\$0 10,084,500 (\$10,084,500)	\$0 10,084,500 (\$10,084,500)	\$0 10,084,500 (\$10,084,500)
<p>p. Increased Hospital QAAP Retained by the State-Stimulus FMAP Executive: 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 of GF/GP. House: By recognizing additional stimulus revenue, the additional federal earnings through the Hospital QAAP results in a higher state retained amount which offsets GF/GP. Senate: Concurs with the Executive. Conference: Adjusts the QAAP retainer for the July 2009 consensus estimates regarding the impact of enhanced ARRA FMAP rate.</p>	Gross Restricted GF/GP		\$0 33,300,000 (\$33,300,000)	\$0 62,890,000 (\$62,890,000)	\$0 33,300,000 (\$33,300,000)	\$0 11,230,500 (\$11,230,500)	\$0 11,230,500 (\$11,230,500)
<p>q. Allotment Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$0 (100,000,000) \$100,000,000	\$0 (100,000,000) \$100,000,000	\$0 (100,000,000) \$100,000,000	\$0 (100,000,000) \$100,000,000	\$0 (100,000,000) \$100,000,000

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	CONFERENCE	ENACTED
r. Healthy Michigan Fund Offset With GF/GP - Project Reductions Executive: 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. House: The project reductions are not recognized. Senate: HMF project reductions. Conference: Concur with the House.		Gross Restricted GF/GP		\$0 1,991,400 (\$1,991,400)	\$0 0 \$0	\$0 2,015,300 (\$2,015,300)	\$0 0 \$0	\$0 0 \$0
s. Increased Hospital QAAP Retained by the State-PIHP HRA Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Restricted GF/GP		\$0 3,235,500 (\$3,235,500)	\$0 3,235,500 (\$3,235,500)	\$0 3,235,500 (\$3,235,500)	\$0 3,235,500 (\$3,235,500)	\$0 3,235,500 (\$3,235,500)
t. Distributes Special Medicaid Reimbursement GF/GP Savings Executive: Distributes \$20,300 of Healthy Michigan Fund revenue from the Special Medicaid Reimbursement line and offsets with a like amount reduction of GF/GP. House: Adjustments due to less savings from the expansion of the funding amount of the Poison Control program. Senate: Concurs with the House. Conference: Concurs with the House.		Gross Restricted GF/GP		\$0 20,300 (\$20,300)	\$0 (101,000) \$101,000	\$0 (101,000) \$101,000	\$0 (101,000) \$101,000	\$0 (101,000) \$101,000
u. HMF: Remove MOMS Funding Senate: Removed funding for Maternal Outpatient Medical Services (MOMS) program. Conference: Does not concur with the Senate.		Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	(\$1,575,500) (1,575,500) \$0	\$0 0 \$0	\$0 0 \$0
v. HMF: Use Remaining Funds In Hospital Services Line Senate: Shifts HMF revenue freed up from Senate program reductions to the "Hospital Services" line item Conference: HMF revenue adjusted for final decisions on program reductions.		Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 18,050,000 (\$18,050,000)	\$0 14,233,100 (\$14,233,100)	\$0 14,233,100 (\$14,233,100)
w. Annualize EO 2009-22 4% Provider Rate Reduction Senate: Annualizes the savings from the 4% provider rate reductions included in Executive Order 2009-22 for hospitals. Conference: Concurs with the Senate.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$16,650,000) (12,199,500) (\$4,450,500)	(\$16,650,000) (12,199,500) (\$4,450,500)	(\$16,650,000) (12,199,500) (\$4,450,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date					
x. Additional 4% Provider Rate Reduction Senate: Includes an additional 4% provider rate reduction over and above the reduction included in Executive Order 2009-22 for hospital services. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$16,650,000) (12,199,500) (\$4,450,500)	(\$16,650,000) (12,199,500) (\$4,450,500)	(\$16,650,000) (12,199,500) (\$4,450,500)
y. Restore Annualized EO 2009-22 Provider Rate Reduction Conference: Restores the annualized 4% hospital provider rate reduction reflected in item w by increasing the QAAP tax on hospitals, thereby generating additional restricted revenue and state retainer savings and leveraging the additional federal funding needed to restore the cut.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$16,650,000 12,199,400 5,133,500 (\$682,900)	\$16,650,000 12,199,400 5,133,500 (\$682,900)
z. Eliminate Authenticare contract Conference: Eliminates contract funding for Authenticare, which provides for electronic billing and processing for in-home services.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$621,700) (466,300) (\$155,400)	(\$621,700) (466,300) (\$155,400)
2. Hospital Disproportionate Share Payments	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 1,460,000 0 (\$1,460,000)	\$0 1,460,000 0 (\$1,460,000)	(\$5,000,000) (1,699,500) 0 (\$3,300,500)
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 1,460,000 (\$1,460,000)	\$0 1,460,000 (\$1,460,000)	\$0 1,460,000 (\$1,460,000)	\$0 1,460,000 (\$1,460,000)	\$0 1,460,000 (\$1,460,000)
b. Increases Disproportionate Share Hospital Payments \$1.0 Million House: Increases the available DSH funding by \$1.0 million. Senate: Does not concur with the House. Conference: Does not concur with the House.	Gross Federal GF/GP		\$0 0 \$0	\$1,000,000 732,700 \$267,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. VETO - \$5.0 Million DSH for unaffiliated hospitals Governor: Vetoes \$5.0 million GF/GP allocation for a DSH pool for smaller, unaffiliated hospitals that meet certain boilerplate criteria (see section 717).	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$5,000,000) (3,159,500) (\$1,840,500)

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	CONFERENCE	ENACTED
3. Physician Services		Gross	\$256,478,800	\$53,306,500	\$58,136,700	\$77,656,700	\$84,838,500	\$84,838,500
		Federal GF/GP	154,579,900 \$101,898,900	56,729,900 (\$3,423,400)	75,264,400 (\$17,127,700)	85,625,700 (\$7,969,000)	95,503,300 (\$10,664,800)	95,503,300 (\$10,664,800)
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal GF/GP		7,489,200 (\$7,489,200)	7,489,200 (\$7,489,200)	7,489,200 (\$7,489,200)	7,489,200 (\$7,489,200)	7,489,200 (\$7,489,200)
b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional earned stimulus funds. Senate: Concurs with the House. Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal GF/GP		16,138,200 (\$16,138,200)	31,133,600 (\$31,133,600)	31,133,600 (\$31,133,600)	37,024,600 (\$37,024,600)	37,024,600 (\$37,024,600)
c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.		Gross		\$40,407,100	\$40,407,100	\$40,407,100	\$40,407,100	\$40,407,100
		Federal GF/GP		24,951,400 \$15,455,700	24,951,400 \$15,455,700	24,951,400 \$15,455,700	24,951,400 \$15,455,700	24,951,400 \$15,455,700
d. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Increases funding to recognize estimated caseload increase. Conference: Recognizes July 2009 caseload consensus estimates except that annualized 4% provider rate and optional services reductions are shown separately below.		Gross		\$11,647,400	\$11,647,400	\$56,516,000	\$79,429,100	\$79,429,100
		Federal GF/GP		7,360,000 \$4,287,400	7,360,000 \$4,287,400	36,294,200 \$20,221,800	51,807,100 \$27,622,000	51,807,100 \$27,622,000

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	CONFERENCE	ENACTED
e. Physician Primary Care Rate Increase FY 2008-09 & Annualize Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with Executive.	Gross Federal GF/GP		\$1,972,000 1,246,100 \$725,900	\$1,972,000 1,246,100 \$725,900	\$1,972,000 1,246,100 \$725,900	\$3,201,200 2,146,700 \$1,054,500	\$3,201,200 2,146,700 \$1,054,500
f. Eliminate Eligibility Verification Contract FY 2008-09 & Annualize Executive: 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 annualized savings of \$240,000 Gross (\$88,300 GF/GP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$720,000) (455,000) (\$265,000)	(\$720,000) (455,000) (\$265,000)	(\$720,000) (455,000) (\$265,000)	(\$720,000) (455,000) (\$265,000)	(\$720,000) (455,000) (\$265,000)
g. Physician Rate Increase House: Provides a 1% increase for physician procedure codes 99213 and 99214. Senate: Not included. Conference: Not included.	Gross Federal GF/GP		\$0 0 \$0	\$4,830,200 3,539,100 \$1,291,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
h. Annualize 4% Provider Rate Reduction Senate: Annualizes the savings from the 4% provider rate reductions included in Executive Order 2009-22 for physician services. Conference: Concur with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$10,259,200) (7,516,900) (\$2,742,300)	(\$10,259,200) (7,516,900) (\$2,742,300)	(\$10,259,200) (7,516,900) (\$2,742,300)
j. Additional 4% Provider Rate Reduction Senate: Includes an additional 4% provider rate reduction over and above the reduction included in Executive Order 2009-22 for physician services. Conference: Concur with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$10,259,200) (7,516,900) (\$2,742,300)	(\$10,259,200) (7,516,900) (\$2,742,300)	(\$10,259,200) (7,516,900) (\$2,742,300)
k. Transfer out CSHCS-Related Costs Conference: Shifts funding for Medicaid-eligible physician services provided to CSHCS recipients to the "Medical Care and Treatment" line item in the CSHCS unit.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$15,731,300) (11,526,300) (\$4,205,000)	(\$15,731,300) (11,526,300) (\$4,205,000)

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	CONFERENCE	ENACTED
I. Elimination of Optional Services for Adults Conference: Annualizes Executive Order 2009-22 reduction which eliminated optional podiatric services for adult Medicaid recipients for the last quarter of FY 2009; action removes full year FY 2010 funding for these services.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$1,229,200) (900,600) (\$328,600)	(\$1,229,200) (900,600) (\$328,600)
4. Medicare Premium Payments	Gross Federal GF/GP	\$341,121,700 205,594,000 \$135,527,700	\$16,229,100 68,712,000 (\$52,482,900)	\$16,229,100 96,612,000 (\$80,382,900)	(\$1,046,700) 86,324,700 (\$87,371,400)	\$286,700 87,642,900 (\$87,356,200)	\$286,700 87,642,900 (\$87,356,200)
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 9,364,500 (\$9,364,500)	\$0 9,364,500 (\$9,364,500)	\$0 9,364,500 (\$9,364,500)	\$0 9,364,500 (\$9,364,500)	\$0 9,364,500 (\$9,364,500)
b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.	Gross Federal GF/GP		\$0 17,255,200 (\$17,255,200)	\$0 33,938,300 (\$33,938,300)	\$0 33,938,300 (\$33,938,300)	\$0 34,413,900 (\$34,413,900)	\$0 34,413,900 (\$34,413,900)
c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,292,600 1,415,700 \$876,900	\$2,292,600 1,415,700 \$876,900	\$2,292,600 1,415,700 \$876,900	\$2,292,600 1,415,700 \$876,900	\$2,292,600 1,415,700 \$876,900

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	CONFERENCE	ENACTED
d. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Decreases funding to recognize estimated caseload reduction. Conference: Recognizes July 2009 caseload consensus estimates.	Gross Federal GF/GP		\$13,936,500	\$13,936,500	(\$3,339,300)	(\$2,005,900)	(\$2,005,900)
			8,806,500	8,806,500	(1,480,800)	(638,200)	(638,200)
			\$5,130,000	\$5,130,000	(\$1,858,500)	(\$1,367,700)	(\$1,367,700)
e. School-Based Services Transfer Executive: 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. House: Technical correction requested by the Executive more accurately reflects school-based services adjustment. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			48,250,300	59,467,200	59,467,200	59,467,200	59,467,200
			(\$48,250,300)	(\$59,467,200)	(\$59,467,200)	(\$59,467,200)	(\$59,467,200)
f. Distribute School-Based Services Cost Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(16,500,200)	(16,500,200)	(16,500,200)	(16,500,200)	(16,500,200)
			\$16,500,200	\$16,500,200	\$16,500,200	\$16,500,200	\$16,500,200
g. Distribute School-Based Services Benefit - New School Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			120,000	120,000	120,000	120,000	120,000
			(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)

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	CONFERENCE	ENACTED
5. Pharmaceutical Services		Gross	\$240,959,100	(\$1,661,500)	\$18,692,400	(\$102,079,900)	\$74,400,500	\$74,400,500
		Federal	145,181,300	18,387,100	42,899,800	(\$1,888,600)	84,882,700	84,882,700
		Restricted	1,000,000	0	0	0	0	0
		GF/GP	\$94,777,800	(\$20,048,600)	(\$24,207,400)	(\$50,191,300)	(\$10,482,200)	(\$10,482,200)
a. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		7,056,400	7,056,400	7,056,400	7,056,400	7,056,400
House: Concurs with the Executive.		GF/GP		(\$7,056,400)	(\$7,056,400)	(\$7,056,400)	(\$7,056,400)	(\$7,056,400)
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Federal Stimulus Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		12,492,000	24,099,600	24,099,600	33,883,900	33,883,900
House: Recognizes additional federal stimulus earnings.		GF/GP		(\$12,492,000)	(\$24,099,600)	(\$24,099,600)	(\$33,883,900)	(\$33,883,900)
Senate: Concurs with the House.								
Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.								
c. Inflation, Caseload and Utilization Adjustment FY 2008-09		Gross		\$7,734,600	\$7,734,600	\$7,734,600	\$7,734,600	\$7,734,600
Executive: 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.		Federal		4,776,100	4,776,100	4,776,100	4,776,100	4,776,100
House: Concurs with the Executive.		GF/GP		\$2,958,500	\$2,958,500	\$2,958,500	\$2,958,500	\$2,958,500
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
d. Inflation, Caseload and Utilization Adjustment FY 2009-10		Gross		\$15,696,600	\$15,696,600	\$89,531,400	\$94,753,800	\$94,753,800
Executive: 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.		Federal		9,918,700	9,918,700	55,710,700	59,225,100	59,225,100
House: Concurs with the Executive.		GF/GP		\$5,777,900	\$5,777,900	\$33,820,700	\$35,528,700	\$35,528,700
Senate: Increases funding to recognize estimated caseload increase.								
Conference: Recognizes July 2009 caseload consensus estimates except that annualized 4% provider rate reduction is shown separately below.								

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	CONFERENCE	ENACTED
e. FY 2008-09 Increase Drug Rebates Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$4,350,000) (2,748,800) (\$1,601,200)	(\$4,350,000) (2,748,800) (\$1,601,200)	(\$4,350,000) (2,748,800) (\$1,601,200)	(\$4,350,000) (2,748,800) (\$1,601,200)	(\$4,350,000) (2,748,800) (\$1,601,200)
f. Annualize FY 2008-09 Drug Rebate Savings Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,450,000) (916,300) (\$533,700)	(\$1,450,000) (916,300) (\$533,700)	(\$1,450,000) (916,300) (\$533,700)	(\$1,450,000) (916,300) (\$533,700)	(\$1,450,000) (916,300) (\$533,700)
g. Pharmacy Dispensing Fee Elimination Executive: 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). House: Annualizes the FY 2008-09 pharmacy dispensing fee increase. Senate: Concurs with the Executive. Conference: Concurs with the House.	Gross Federal GF/GP		(\$629,200) (397,600) (\$231,600)	\$629,200 397,600 \$231,600	(\$629,200) (397,600) (\$231,600)	\$629,200 397,600 \$231,600	\$629,200 397,600 \$231,600
h. Include Behavioral Health Drugs In Preferred Drug List House: 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. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive, but fund sourcing is adjusted to account for ARRA FMAP rate of 73.27%.	Gross Federal GF/GP		(\$18,663,500) (11,793,400) (\$6,870,100)	\$0 0 \$0	(\$18,663,500) (11,793,400) (\$6,870,100)	(\$18,663,500) (13,674,700) (\$4,988,800)	(\$18,663,500) (13,674,700) (\$4,988,800)
i. E-Prescribing Additional 30¢ Per Script House: Provides an additional 30¢ reimbursement per script for those scripts that are e-prescribed. Senate: Included placeholder funding for additional reimbursement. Conference: Not included.	Gross Federal GF/GP		\$0 0 \$0	\$432,000 316,500 \$115,500	\$400 300 \$100	\$0 0 \$0	\$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	CONFERENCE	ENACTED	
Analyst: Steve Stauff Phone: 373-8080								
j. Transfer Anti-Psychotic Medications to PIHP Line Senate: Transfer \$170 million in funding to "Medicaid mental health services" line item; anti-psychotic medications would be administered through PIHPs. House: Not included. Conference: Not included.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$170,000,000) (124,559,000) (\$45,441,000)	\$0 0 \$0	\$0 0 \$0	
k. Annualize EO 2009-22 Medicaid Provider Rate Reduction Senate: Annualizes the savings from the 4% provider rate reductions included in Executive Order 2009-22 for pharmaceutical services. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$2,126,800) (1,558,300) (\$568,500)	(\$2,126,800) (1,558,300) (\$568,500)	(\$2,126,800) (1,558,300) (\$568,500)	
l. Additional 4% Provider Rate Reduction Senate: Includes an additional 4% provider rate reduction over and above the reduction included in Executive Order 2009-22 for pharmaceutical services. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$2,126,800) (1,558,300) (\$568,500)	(\$2,126,800) (1,558,300) (\$568,500)	(\$2,126,800) (1,558,300) (\$568,500)	
6. Home Health Services	Gross Federal GF/GP	\$5,758,200 3,470,500 \$2,287,700	\$1,131,700 1,243,300 (\$111,600)	\$1,131,700 1,577,800 (\$446,100)	\$895,200 1,428,300 (\$533,100)	\$286,500 958,400 (\$671,900)	\$286,500 958,400 (\$671,900)	
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 168,200 (\$168,200)	\$0 168,200 (\$168,200)	\$0 168,200 (\$168,200)	\$0 168,200 (\$168,200)	\$0 168,200 (\$168,200)	
b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.	Gross Federal GF/GP		\$0 360,000 (\$360,000)	\$0 694,500 (\$694,500)	\$0 694,500 (\$694,500)	\$0 665,500 (\$665,500)	\$0 665,500 (\$665,500)	

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	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Decreases funding to recognize estimated caseload reduction. Conference: Recognizes July 2009 caseload consensus estimates.		Gross Federal GF/GP		\$1,131,700 715,100 \$416,600	\$1,131,700 715,100 \$416,600	\$895,200 565,600 \$329,600	\$844,000 533,200 \$310,800	\$844,000 533,200 \$310,800
d. Transfer out CSHCS-Related Costs Conference: Shifts funding for Medicaid-eligible home health services provided to CSHCS recipients to the "Medical Care and Treatment" line item in the CSHCS unit.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$557,500) (408,500) (\$149,000)	(\$557,500) (408,500) (\$149,000)
7. Hospice Services		Gross Federal GF/GP	\$99,398,100	\$5,267,900	\$5,267,900	\$4,281,800	\$3,755,600	\$3,755,600
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 2,902,400 (\$2,902,400)	\$0 2,902,400 (\$2,902,400)	\$0 2,902,400 (\$2,902,400)	\$0 2,902,400 (\$2,902,400)	\$0 2,902,400 (\$2,902,400)
b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.		Gross Federal GF/GP		\$0 5,470,100 (\$5,470,100)	\$0 10,552,700 (\$10,552,700)	\$0 10,552,700 (\$10,552,700)	\$0 10,417,400 (\$10,417,400)	\$0 10,417,400 (\$10,417,400)
c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		(\$1,046,900) (646,500) (\$400,400)	(\$1,046,900) (646,500) (\$400,400)	(\$1,046,900) (646,500) (\$400,400)	(\$1,046,900) (646,500) (\$400,400)	(\$1,046,900) (646,500) (\$400,400)

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	CONFERENCE	ENACTED
d. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Decreases funding to recognize estimated caseload reduction. Conference: Recognizes July 2009 caseload consensus estimates.		Gross Federal GF/GP		\$6,314,800 3,990,300 \$2,324,500	\$6,314,800 3,990,300 \$2,324,500	\$5,328,700 3,352,200 \$1,976,500	\$4,995,400 3,141,600 \$1,853,800	\$4,995,400 3,141,600 \$1,853,800
e. Transfer out CSHCS-Related Costs Conference: Shifts funding for Medicaid-funded hospice services provided to CSHCS recipients to the "Medical Care and Treatment" line item in the CSHCS unit.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$192,900) (141,300) (\$51,600)	(\$192,900) (141,300) (\$51,600)
8. Transportation		Gross Federal GF/GP	\$10,169,300	\$12,778,200 6,389,000 \$6,389,200	\$12,778,200 6,389,000 \$6,389,200	\$1,856,200 928,100 \$928,100	\$2,830,700 1,415,400 \$1,415,300	\$2,830,700 1,415,400 \$1,415,300
a. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$6,013,100 3,006,500 \$3,006,600	\$6,013,100 3,006,500 \$3,006,600	\$6,013,100 3,006,500 \$3,006,600	\$6,013,100 3,006,500 \$3,006,600	\$6,013,100 3,006,500 \$3,006,600
b. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Decreases funding to recognize estimated caseload reduction. Conference: Recognizes July 2009 caseload consensus estimates except that Executive Order rate reduction is shown separately below.		Gross Federal GF/GP		\$1,424,000 712,000 \$712,000	\$1,424,000 712,000 \$712,000	(\$9,498,000) (4,748,900) (\$4,749,100)	(\$5,981,200) (2,990,500) (\$2,990,700)	(\$5,981,200) (2,990,500) (\$2,990,700)
c. Beneficiary & Volunteer Mileage Reimbursement Rate Increase Executive: The line is increased \$5,341,100 Gross (\$2,670,600 GF/GP) to support a mileage rate reimbursement increase for volunteers and beneficiaries. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$5,341,100 2,670,500 \$2,670,600	\$5,341,100 2,670,500 \$2,670,600	\$5,341,100 2,670,500 \$2,670,600	\$5,341,100 2,670,500 \$2,670,600	\$5,341,100 2,670,500 \$2,670,600

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	CONFERENCE	ENACTED
d. Continuation of Executive Order 2009-22 Reductions		Gross		\$0	\$0	\$0	(\$2,542,300)	(\$2,542,300)
Conference: Retains the reduction for non-emergency transportation services implemented in Executive Order 2009-22. Reduction will be met through reductions in reimbursement rates.		Federal		0	0	0	(1,271,100)	(1,271,100)
		GF/GP		\$0	\$0	\$0	(\$1,271,200)	(\$1,271,200)
9. Auxiliary Medical Services		Gross	\$9,668,600	\$2,493,100	\$2,493,100	(\$2,201,300)	(\$2,069,100)	(\$2,069,100)
		Federal	5,827,300	2,473,600	3,062,700	36,300	(259,100)	(259,100)
		GF/GP	\$3,841,300	\$19,500	(\$569,600)	(\$2,237,600)	(\$1,810,000)	(\$1,810,000)
a. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		282,400	282,400	282,400	282,400	282,400
House: Concurs with the Executive.		GF/GP		(\$282,400)	(\$282,400)	(\$282,400)	(\$282,400)	(\$282,400)
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Federal Stimulus Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		633,900	1,223,000	1,223,000	830,700	830,700
House: Recognizes additional federal stimulus earnings.		GF/GP		(\$633,900)	(\$1,223,000)	(\$1,223,000)	(\$830,700)	(\$830,700)
Senate: Concurs with the House.								
Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.								
c. Inflation, Caseload and Utilization Adjustment FY 2008-09		Gross		\$1,259,200	\$1,259,200	\$1,259,200	\$1,259,200	\$1,259,200
Executive: 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.		Federal		777,600	777,600	777,600	777,600	777,600
House: Concurs with the Executive.		GF/GP		\$481,600	\$481,600	\$481,600	\$481,600	\$481,600
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date	Changes From FY 2008-09 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Decreases funding to recognize estimated caseload reduction. Conference: Recognizes July 2009 caseload consensus estimates except that annualized 4% provider rate and optional services reductions are shown separately below.		Gross Federal GF/GP		\$1,233,900 779,700 \$454,200	\$1,233,900 779,700 \$454,200	(\$2,686,900) (1,679,900) (\$1,007,000)	\$4,647,900 3,694,300 \$953,600	\$4,647,900 3,694,300 \$953,600
e. Annualize 4% Provider rate Reduction Senate: Annualizes the savings from the 4% provider rate reductions included in Executive Order 2009-22 for auxiliary medical services. Conference: Concurs with the Senate.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$386,800) (283,400) (\$103,400)	(\$386,800) (283,400) (\$103,400)	(\$386,800) (283,400) (\$103,400)
f. Additional 4% Provider Rate Reduction Senate: Includes an additional 4% provider rate reduction over and above the reduction included in Executive Order 2009-22 for auxiliary medical services. Conference: Concurs with the Senate.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$386,800) (283,400) (\$103,400)	(\$386,800) (283,400) (\$103,400)	(\$386,800) (283,400) (\$103,400)
g. Elimination of Optional Services for Adults Conference: Annualizes Executive Order 2009-22 reduction which eliminated optional optometric, chiropractic and hearing aid services for adult Medicaid recipients for the last quarter of FY 2009; action removes full year FY 2010 funding for these services. Conference: Concurs with the Senate.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$6,948,000) (5,090,800) (\$1,857,200)	(\$6,948,000) (5,090,800) (\$1,857,200)
h. Transfer out CSHCS-Related Costs Conference: Shifts funding for Medicaid-funded auxiliary medical services provided to CSHCS recipients to the "Medical Care and Treatment" line item in the CSHCS unit.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$254,600) (186,500) (\$68,100)	(\$254,600) (186,500) (\$68,100)

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	CONFERENCE	ENACTED
10. Dental Services		Gross	\$123,558,000	\$6,891,500	\$82,938,200	\$354,000	\$2,868,400	\$2,868,400
		Federal	73,832,700	14,667,400	76,667,100	16,914,300	18,372,300	18,372,300
		Restricted	635,700	0	0	0	(208,000)	(208,000)
		GF/GP	\$49,089,600	(7,775,900)	6,271,100	(16,560,300)	(15,295,900)	(15,295,900)
a. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		3,577,100	3,577,100	3,577,100	3,577,100	3,577,100
House: Concurs with the Executive.		GF/GP		(\$3,577,100)	(\$3,577,100)	(\$3,577,100)	(\$3,577,100)	(\$3,577,100)
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Federal Stimulus Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		6,759,000	13,039,300	13,039,300	13,090,400	13,090,400
House: Recognizes additional federal stimulus earnings.		Restricted		0	0	0	(208,000)	(208,000)
Senate: Concurs with the House.		GF/GP		(\$6,759,000)	(\$13,039,300)	(\$13,039,300)	(\$12,882,400)	(\$12,882,400)
Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27% as well as technical adjustment requested by SBO to shift restricted authorization to ARRA-federal authorization.								
c. Inflation, Caseload and Utilization Adjustment FY 2008-09		Gross		\$1,627,000	\$1,627,000	\$1,627,000	\$1,627,000	\$1,627,000
Executive: 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.		Federal		1,004,700	1,004,700	1,004,700	1,004,700	1,004,700
House: Concurs with the Executive.		GF/GP		\$622,300	\$622,300	\$622,300	\$622,300	\$622,300
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
d. Inflation, Caseload and Utilization Adjustment FY 2009-10		Gross		\$5,264,500	\$5,264,500	(\$1,703,300)	\$22,174,500	\$22,174,500
Executive: 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.		Federal		3,326,600	3,326,600	(1,022,100)	16,037,700	16,037,700
House: Concurs with the Executive.		GF/GP		\$1,937,900	\$1,937,900	(\$681,200)	\$6,136,800	\$6,136,800
Senate: Decreases funding to recognize estimated caseload reduction.								
Conference: Recognizes July 2009 caseload consensus estimates except that annualized optional services reductions are shown separately below.								

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2008-09 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
e. Healthy Kids Dental Expansion House: Provides \$76,046,700 Gross (\$20,327,300 GF/GP) to expand the Healthy Kids dental programs to counties that are currently not covered. Senate: Does not concur with the House, but does expand coverage to the cities of Sterling Heights and Highland Park beginning 1/1/2010. Conference: No expansion included; related boilerplate requires DCH to study feasibility of providing coverage in specific municipalities.	Analyst: Steve Stauff Phone: 373-8080	Funding Source Gross Federal GF/GP	FY 2008-2009 Year-To-Date	\$0 0 \$0	\$76,046,700 55,719,400 \$20,327,300	\$430,300 315,300 \$115,000	\$0 0 \$0	\$0 0 \$0
f. Elimination of Optional Services for Adults Conference: Annualizes Executive Order 2009-22 reduction which eliminated optional dental services for adult Medicaid recipients for the last quarter of FY 2009; action removes full year FY 2010 funding for these services.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$19,558,000) (14,330,100) (\$5,227,900)	(\$19,558,000) (14,330,100) (\$5,227,900)
g. Transfer out CSHCS-Related Costs Conference: Shifts funding for Medicaid-funded dental services provided to CSHCS recipients to the "Medical Care and Treatment" line item in the CSHCS unit.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$1,375,100) (1,007,500) (\$367,600)	(\$1,375,100) (1,007,500) (\$367,600)
11. Ambulance Services		Gross Federal Restricted GF/GP	\$22,760,100 13,717,500 4,800,000 \$4,242,600	\$662,600 2,293,700 0 (\$1,631,100)	\$2,181,600 3,075,400 0 (\$893,800)	(\$8,952,000) (8,847,900) 0 (\$104,100)	(\$11,025,400) (5,119,500) (4,800,000) (1,105,900)	(\$11,025,400) (5,119,500) (4,800,000) (1,105,900)
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 664,600 (\$664,600)	\$0 664,600 (\$664,600)	\$0 664,600 (\$664,600)	\$0 664,600 (\$664,600)	\$0 664,600 (\$664,600)
b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.		Gross Federal GF/GP		\$0 1,222,800 (\$1,222,800)	\$0 1,044,600 (\$1,044,600)	\$0 1,044,600 (\$1,044,600)	\$0 1,466,000 (\$1,466,000)	\$0 1,466,000 (\$1,466,000)

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	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$859,300 530,600 \$328,700	\$859,300 530,600 \$328,700	\$859,300 530,600 \$328,700	\$859,300 530,600 \$328,700	\$859,300 530,600 \$328,700
d. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Decreases funding to recognize estimated caseload reduction. Conference: Recognizes July 2009 caseload consensus estimates except that annualized 4% provider rate reductions is shown separately below. Consensus reflects non-implementation of ambulance QAAP.		Gross Federal Restricted GF/GP		\$1,322,300 835,600 0 \$486,700	\$1,322,300 835,600 0 \$486,700	(\$7,297,100) (9,398,600) 0 \$2,101,500	(\$8,578,200) (5,358,000) (4,800,000) \$1,579,800	(\$8,578,200) (5,358,000) (4,800,000) \$1,579,800
e. Ambulance QAAP Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: QAAP revenue removed as part of caseload consensus.		Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
f. Ambulance Provider Rate Decrease Executive: 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) House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive, adjusting fund sourcing for enhanced ARRA FMAP rate.		Gross Federal GF/GP		(\$1,519,000) (959,900) (\$559,100)	\$0 0 \$0	(\$1,519,000) (959,900) (\$559,100)	(\$1,519,000) (1,113,000) (\$406,000)	(\$1,519,000) (1,113,000) (\$406,000)
g. Annualize 4% Provider Rate Reduction Senate: Annualizes the savings from the 4% provider rate reductions included in Executive Order 2009-22 for auxiliary medical services. Conference: Concurs with the Senate.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$497,600) (364,600) (\$133,000)	(\$497,600) (364,600) (\$133,000)	(\$497,600) (364,600) (\$133,000)

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	CONFERENCE	ENACTED
h. Additional 4% Provider Rate Reduction Senate: Includes an additional 4% provider rate reduction over and above the reduction included in Executive Order 2009-22 for auxiliary medical Conference: Concurs with the Senate.		Gross		\$0	\$0	(\$497,600)	(\$497,600)	(\$497,600)
		Federal		0	0	(364,600)	(364,600)	(364,600)
		GF/GP		\$0	\$0	(\$133,000)	(\$133,000)	(\$133,000)
i. Transfer out CSHCS-Related Costs Conference: Shifts funding for Medicaid-funded dental services provided to CSHCS recipients to the "Medical Care and Treatment" line item in the CSHCS unit.		Gross		\$0	\$0	\$0	(\$792,300)	(\$792,300)
		Federal		0	0	0	(580,500)	(580,500)
		GF/GP		\$0	\$0	\$0	(\$211,800)	(\$211,800)
12. Long-Term Care Services		Gross	\$1,501,883,100	\$518,273,200	\$57,309,000	\$14,239,300	\$91,925,100	\$91,925,100
		Federal	928,908,800	573,821,800	333,836,200	300,539,400	383,403,900	383,403,900
		Local	6,618,800	265,000	0	0	0	0
		Merit Awd	55,856,200	(37,956,300)	(37,956,300)	(37,956,300)	(37,425,000)	(37,425,000)
		Restricted GF/GP	219,536,400	(21,291,800)	(11,625,200)	(21,291,800)	(18,754,600)	(18,754,600)
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		32,103,600	32,103,600	32,103,600	32,103,600	32,103,600
		GF/GP		(\$32,103,600)	(\$32,103,600)	(\$32,103,600)	(\$32,103,600)	(\$32,103,600)
b. Federal Medicaid Match Rate Change - QAAP Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		13,086,900	13,086,900	13,086,900	13,086,900	13,086,900
		Restricted GF/GP		(13,086,900)	(13,086,900)	(13,086,900)	(13,086,900)	(13,086,900)
c. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		60,875,000	132,378,500	132,378,500	140,692,800	140,692,800
		GF/GP		(\$60,875,000)	(\$132,378,500)	(\$132,378,500)	(\$140,692,800)	(\$140,692,800)

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	CONFERENCE	ENACTED
<p>d. Federal Stimulus Medicaid Match Rate Change - QAAP Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reflects July consensus ARRA estimates with FMAP rate of 73.27%.</p>	Gross Federal Restricted GF/GP		\$0 23,417,600 (23,417,600) \$0	\$0 23,417,600 (23,417,600) \$0	\$0 23,417,600 (23,417,600) \$0	\$0 45,176,800 (45,176,800) \$0	\$0 45,176,800 (45,176,800) \$0
<p>e. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$39,903,400 24,640,300 \$15,263,100	\$39,903,400 24,640,300 \$15,263,100	\$39,903,400 24,640,300 \$15,263,100	\$39,903,400 24,640,300 \$15,263,100	\$39,903,400 24,640,300 \$15,263,100
<p>f. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Increases funding to reflect higher caseload estimate. Conference: Recognizes July 2009 caseload consensus estimates except that annualized 4% provider rate reductions is shown separately below. (NOTE: Caseload adjustments for HCBSW, Adult Home Help, Personal Care Services, and PACE were inadvertently included in this line item in the final conference report.)</p>	Gross Federal GF/GP		\$44,403,700 35,258,600 \$9,145,100	\$44,403,700 35,258,600 \$9,145,100	\$121,508,100 90,013,400 \$31,494,700	\$143,743,900 105,030,600 \$38,713,300	\$143,743,900 105,030,600 \$38,713,300
<p>g. Replaces FY 2008-09 Merit Award Fund Reduction Executive: Replaces \$15,808,100 of Merit Award Trust Fund Revenue that was removed in FY 2008-09, EO 2008-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Merit Awd GF/GP		\$15,808,100 15,808,100 \$0	\$15,808,100 15,808,100 \$0	\$15,808,100 15,808,100 \$0	\$15,808,100 15,808,100 \$0	\$15,808,100 15,808,100 \$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	CONFERENCE	ENACTED
<p>Analyst: Steve Stauff Phone: 373-8080</p> <p>h. Increased NH QAAP Retained by the State-Regular FMAP Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0 6,862,700 (\$6,862,700)	\$0 6,862,700 (\$6,862,700)	\$0 6,862,700 (\$6,862,700)	\$0 6,862,700 (\$6,862,700)	\$0 6,862,700 (\$6,862,700)
<p>i. Increased NH QAAP Retained by the State-Stimulus FMAP Executive: 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. House: 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. Senate: Concurs with the House. Conference: Concurs with the House action, which was consistent with July ARRA consensus estimates.</p>	Gross Restricted GF/GP		\$0 8,350,000 (\$8,350,000)	\$0 19,590,000 (\$19,590,000)	\$0 19,590,000 (\$19,590,000)	\$0 19,590,000 (\$19,590,000)	\$0 19,590,000 (\$19,590,000)
<p>j. Allotment Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$0 100,000,000 (\$100,000,000)	\$0 100,000,000 (\$100,000,000)	\$0 100,000,000 (\$100,000,000)	\$0 100,000,000 (\$100,000,000)	\$0 100,000,000 (\$100,000,000)
<p>k. Nursing Home Transition Savings Executive: Recommends a reduction of \$838,100 Gross (\$308,500 GF/GP) due to reduced costs from transitioning Medicaid eligibles out of nursing homes. House: Concurs with the Executive. Senate: Increases the assumed level of NH transition savings. Conference: Does not concur with the Senate on increased transition savings.</p>	Gross Federal GF/GP		(\$838,100) (529,600) (\$308,500)	(\$838,100) (529,600) (\$308,500)	(\$16,236,200) (11,811,800) (\$4,424,400)	(\$838,100) (529,600) (\$308,500)	(\$838,100) (529,600) (\$308,500)

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	CONFERENCE	ENACTED
i. Replace Merit Award Trust Fund Revenue With GF Executive: Merit Award Trust Fund revenue is reduced and offset with a like amount of GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjust Merit Award funding for available revenue.	Gross Merit Awd GF/GP		\$0 (54,464,400) \$54,464,400	\$0 (54,464,400) \$54,464,400	\$0 (54,464,400) \$54,464,400	\$0 (53,933,100) \$53,933,100	\$0 (53,933,100) \$53,933,100
m. Estate Recovery Savings Executive: Proposes a reduction of \$7,911,200 Gross (\$2,912,100 GF/GP) resulting from savings through estate recovery efforts. House: Concurs with the Executive. Senate: Increases the assumed level of NH transition savings. Conference: Concur with Senate on GF/GP savings; adjust gross and federal authorization for enhanced FMAP rate.	Gross Federal GF/GP		(\$7,911,200) (4,999,100) (\$2,912,100)	(\$7,911,200) (4,999,100) (\$2,912,100)	(\$26,616,800) (18,704,700) (\$7,912,100)	(\$29,600,100) (21,688,000) (\$7,912,100)	(\$29,600,100) (21,688,000) (\$7,912,100)
n. Michigan Education Savings - Merit Award Increase Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Merit Awd GF/GP		\$0 700,000 (\$700,000)	\$0 700,000 (\$700,000)	\$0 700,000 (\$700,000)	\$0 700,000 (\$700,000)	\$0 700,000 (\$700,000)
o. Nursing Home Transition Savings Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive, but adjusts fund sourcing for enhanced ARRA FMAP rate.	Gross Federal GF/GP		(\$24,374,700) (15,402,400) (\$8,972,300)	(\$24,374,700) (15,402,400) (\$8,972,300)	(\$24,374,700) (15,402,400) (\$8,972,300)	(\$24,374,700) (17,859,300) (\$6,515,400)	(\$24,374,700) (17,859,300) (\$6,515,400)
p. Roll-Up Certain Community Care Services Lines Executive: 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). House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross Federal Local GF/GP		\$451,282,100 305,370,900 265,000 \$145,646,200	\$0 0 0 \$0	\$0 0 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	CONFERENCE	ENACTED
q. Adjust to Balance to Executive Recommendation Executive: \$100 miscellaneous to balance to Executive Recommendation bill. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross GF/GP		(\$100) (\$100)	(\$100) (\$100)	(\$100) (\$100)	(\$100) (\$100)	(\$100) (\$100)
r. Annualized Nursing Home Transition Savings Related to Specialized Residential Services House: 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. Senate: Concurs with the House. Conference: Concurs with the House.		Gross Federal GF/GP		\$0 0 \$0	(\$7,054,600) (4,457,800) (\$2,596,800)	(\$7,054,600) (4,457,800) (\$2,596,800)	(\$7,054,600) (4,457,800) (\$2,596,800)	(\$7,054,600) (4,457,800) (\$2,596,800)
s. Annualize FY 2008-09 MSHDA Affordable Assistance Living Waiver Nursing Home Transition Savings House: 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. Senate: Concurs with the House. Conference: Concurs with the House.		Gross Federal GF/GP		\$0 0 \$0	(\$1,277,500) (807,300) (\$470,200)	(\$1,277,500) (807,300) (\$470,200)	(\$1,277,500) (807,300) (\$470,200)	(\$1,277,500) (807,300) (\$470,200)
t. Annualized Nursing Home Transition Savings Related to the PACE Expansion In Calhoun and Muskegon Counties House: 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. Senate: Concurs with the House. Conference: Concurs with the House.		Gross Federal GF/GP		\$0 0 \$0	(\$1,350,000) (853,100) (\$496,900)	(\$1,350,000) (853,100) (\$496,900)	(\$1,350,000) (853,100) (\$496,900)	(\$1,350,000) (853,100) (\$496,900)
u. Reduce State Retained Nursing Home QAAP House: Reduces the state retained nursing home QAAP by the amount of the increase from FY 2007-08 to FY 2008-09. Senate: Does not concur with the House. Conference: Does not concur with the House.		Gross Restricted GF/GP		\$0 0 \$0	\$0 (1,573,400) \$1,573,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
v. Remove House Nursing Home Stimulus/QAAP Senate: Does not recognize QAAP impact of federal stimulus savings. Conference: Concurs with House in reflecting savings.		Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 (11,240,000) \$11,240,000	\$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	CONFERENCE	ENACTED
w. Annualize 4% Provider Rate Reduction Senate: Annualizes the savings from the 4% provider rate reductions included in Executive Order 2009-22 for long-term care services. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$43,035,200) (31,531,900) (\$11,503,300)	(\$43,035,200) (31,531,900) (\$11,503,300)	(\$43,035,200) (31,531,900) (\$11,503,300)
x. Additional 4% Provider Rate Reduction Senate: Includes an additional 4% provider rate reduction over and above the reduction included in Executive Order 2009-22 for long-term care services. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$43,035,200) (31,531,900) (\$11,503,300)	(\$43,035,200) (31,531,900) (\$11,503,300)	(\$43,035,200) (31,531,900) (\$11,503,300)
y. Restore Initial 4% Provider Rate Reduction with Increased QAAP Conference: Restores the annualized 4% provider rate reduction in item u by increasing the QAAP tax on long-term care facilities, thereby generating additional restricted revenue and leveraging the additional federal funding needed to restore the cut.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$43,035,200 31,531,800 13,056,400 (\$1,553,000)	\$43,035,200 31,531,800 13,056,400 (\$1,553,000)
z. Title IV-D Fund Shift Conference: Adds federal Title IV-D funding in place of GF/GP.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 400,000 (\$400,000)	\$0 400,000 (\$400,000)
13. Medicaid Home- and Community-Based Services Waiver	Gross Federal Private GF/GP	\$152,424,900 88,798,800 0 \$63,361,100	(\$152,424,900) (88,798,800) 0 (63,361,100)	\$24,002,000 32,496,400 2,100,000 (10,594,400)	\$24,002,000 32,496,500 2,100,000 (10,594,500)	\$24,002,000 36,350,300 2,100,000 (14,448,300)	\$24,002,000 36,350,300 2,100,000 (14,448,300)
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 3,176,500 (\$3,176,500)	\$0 3,176,500 (\$3,176,500)	\$0 3,176,500 (\$3,176,500)	\$0 3,176,500 (\$3,176,500)	\$0 3,176,500 (\$3,176,500)
b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Reflects July consensus ARRA estimates with FMAP rate of 73.27%.	Gross Federal GF/GP		\$0 6,275,500 (\$6,275,500)	\$0 13,055,200 (\$13,055,200)	\$0 13,055,200 (\$13,055,200)	\$0 16,080,300 (\$16,080,300)	\$0 16,080,300 (\$16,080,300)

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	CONFERENCE	ENACTED
<p>c. Specialized Residential Services - Correction/Annualization Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$14,109,200 11,512,400 \$2,596,800	\$14,109,200 11,512,400 \$2,596,800	\$14,109,200 11,512,400 \$2,596,800	\$14,109,200 11,512,400 \$2,596,800	\$14,109,200 11,512,400 \$2,596,800
<p>d. Annualized Nursing Home Transition Savings Related to Specialized Residential Services Executive: 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. House: Technical adjustment requested 3/3/09, savings moved to the Long-Term Care Services line item. Senate: Concurs with the House. Conference: Concurs with the House.</p>	Gross Federal GF/GP		(\$7,054,600) (4,457,800) (\$2,596,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>e. Annualize FY 2008-09 MSHDA Affordable Assistance Waiver Executive: The line is increased \$1,277,500 Gross (\$470,200 GF/GP) representing annualized FY 2008-09 costs of the MSHDA affordable assistance waiver. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$1,277,500 807,300 \$470,200	\$1,277,500 807,300 \$470,200	\$1,277,500 807,300 \$470,200	\$1,277,500 807,300 \$470,200	\$1,277,500 807,300 \$470,200
<p>f. Annualize FY 2008-09 MSHDA Affordable Assistance Living Waiver Nursing Home Transition Savings Executive: The line is reduced \$1,277,500 Gross (\$470,200 GF/GP) representing FY 2008-09 savings from the MSHDA affordable assistance living waiver. House: Technical adjustment requested 3/3/09, savings moved to the Long-Term Care Services line item. Senate: Concurs with the House. Conference: Concurs with the House.</p>	Gross Federal GF/GP		(\$1,277,500) (807,300) (\$470,200)	\$0 0 \$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	CONFERENCE	ENACTED
g. MIChoice Program Increase Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$6,515,300	\$6,515,300	\$6,515,300	\$6,515,300	\$6,515,300
		Federal		3,945,000	3,945,000	3,945,100	4,773,800	4,773,800
		GF/GP		\$2,570,300	\$2,570,300	\$2,570,200	\$1,741,500	\$1,741,500
h. Increased Contract Costs for Nursing Home Transitions Executive: Centers for Independent Living contract costs for nursing home transitions requires an increase to the line of \$2,100,000 federal. House: Technical request by the Executive offsets the federal funding with private Civil Monetary Penalty funds. Senate: Concurs with the House. Conference: Concurs with the House.		Gross		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
		Federal		2,100,000	0	0	0	0
		Private		0	2,100,000	2,100,000	2,100,000	2,100,000
GF/GP		\$0	\$0	\$0	\$0	\$0		
i. Roll Up Line Into the Long-Term Care Services Line Executive: 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 line item. House: Does not concur. Senate: Does not concur. Conference: Does not concur.		Gross		(\$168,094,800)	\$0	\$0	\$0	\$0
		Federal		(111,350,400)	0	0	0	0
		Local		(265,000)	0	0	0	0
GF/GP		(\$56,479,400)	\$0	\$0	\$0	\$0		
14. Adult Home Help Services		Gross	\$258,789,300	(\$258,789,300)	\$5,268,600	\$20,644,200	\$5,268,600	\$5,268,600
		Federal	155,972,300	(155,972,300)	37,827,400	47,263,400	39,481,800	39,481,800
		GF/GP	\$102,817,000	(102,817,000)	(32,558,800)	(26,619,200)	(34,213,200)	(34,213,200)
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		7,556,700	7,556,700	7,556,700	7,556,700	7,556,700
		GF/GP		(\$7,556,700)	(\$7,556,700)	(\$7,556,700)	(\$7,556,700)	(\$7,556,700)

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	CONFERENCE	ENACTED
<p>b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Reflects July consensus ARRA estimates with FMAP rate of 73.27%.</p>	Gross Federal GF/GP		\$0 12,928,600 (\$12,928,600)	\$0 24,990,000 (\$24,990,000)	\$0 24,990,000 (\$24,990,000)	\$0 26,596,000 (\$26,596,000)	\$0 26,596,000 (\$26,596,000)
<p>c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		(\$19,435,500) (12,001,400) (\$7,434,100)	(\$19,435,500) (12,001,400) (\$7,434,100)	(\$19,435,500) (12,001,400) (\$7,434,100)	(\$19,435,500) (12,001,400) (\$7,434,100)	(\$19,435,500) (12,001,400) (\$7,434,100)
<p>d. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Increases funding to reflect higher caseload estimate. Conference: Concurs with the Executive. (NOTE: July consensus caseload adjustment was inadvertently rolled up into the "Long-Term Care Services" line item.)</p>	Gross Federal GF/GP		\$7,640,100 4,827,700 \$2,812,400	\$7,640,100 4,827,700 \$2,812,400	\$23,015,700 14,263,700 \$8,752,000	\$7,640,100 4,827,700 \$2,812,400	\$7,640,100 4,827,700 \$2,812,400
<p>e. Increased Adult Home Help Costs Related to Transitions Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive, but adjusts fund sourcing for enhanced ARRA FMAP rate.</p>	Gross Federal GF/GP		\$480,000 303,300 \$176,700	\$480,000 303,300 \$176,700	\$480,000 303,300 \$176,700	\$480,000 351,700 \$128,300	\$480,000 351,700 \$128,300

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	CONFERENCE	ENACTED	
Analyst: Steve Stauff Phone: 373-8080								
f. Roll Up Line into the Long-Term Care Services Line Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross Federal GF/GP		(\$247,473,900) (169,587,200) (\$77,886,700)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	
g. Wage Increase for Adult Home Help Workers House: Provides a 50¢ per hour wage increase for all adult home help workers in all counties. Senate: Concurs with the House. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$16,584,000 12,151,100 \$4,432,900	\$16,584,000 12,151,100 \$4,432,900	\$16,584,000 12,151,100 \$4,432,900	\$16,584,000 12,151,100 \$4,432,900	
15. Personal Care Services	Gross Federal GF/GP	\$19,247,500 11,600,400 \$7,647,100	(\$19,247,500) (11,600,400) (7,647,100)	\$2,559,900 4,377,800 (1,817,900)	(\$2,685,400) 927,900 (3,613,300)	\$1,215,900 3,154,300 (1,938,400)	\$1,215,900 3,154,300 (1,938,400)	
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 562,000 (\$562,000)	\$0 562,000 (\$562,000)	\$0 562,000 (\$562,000)	\$0 562,000 (\$562,000)	\$0 562,000 (\$562,000)	
b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Reflects July consensus ARRA estimates with FMAP rate of 73.27%.	Gross Federal GF/GP		\$0 1,069,200 (\$1,069,200)	\$0 2,062,700 (\$2,062,700)	\$0 2,062,700 (\$2,062,700)	\$0 1,823,900 (\$1,823,900)	\$0 1,823,900 (\$1,823,900)	

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	CONFERENCE	ENACTED
<p>c. Inflation, Caseload and Utilization Adjustment FY 2009-10 Analyst: Steve Stauff Phone: 373-8080 Executive: 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. House: Concurs with the Executive. Senate: Reduces funding to reflect estimated caseload decrease. Conference: Concurs with the Executive. (NOTE: July consensus caseload adjustment was inadvertently rolled up into the "Long-Term Care Services" line item.)</p>	Gross Federal GF/GP		\$1,887,900 1,193,000 \$694,900	\$1,887,900 1,193,000 \$694,900	(\$2,013,400) (1,272,200) (\$741,200)	\$1,887,900 1,193,000 \$694,900	\$1,887,900 1,193,000 \$694,900
<p>d. Personal Care Supplemental Payment Savings Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		(\$672,000) (424,600) (\$247,400)	(\$672,000) (424,600) (\$247,400)	(\$672,000) (424,600) (\$247,400)	(\$672,000) (424,600) (\$247,400)	(\$672,000) (424,600) (\$247,400)
<p>e. Roll Up Line Into the Long-Term Care Services Line Executive: 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. House: Does not concur. Senate: Does not concur. Conference: Does not concur.</p>	Gross Federal GF/GP		(\$20,463,400) (14,000,000) (\$6,463,400)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>f. Increase Monthly Personal Care Supplement by \$8 House: Increases funding to provide an \$8 per month increase in the personal care supplement. Senate: Does not concur with the House. Conference: Does not concur with the House.</p>	Gross Federal GF/GP		\$0 0 \$0	\$1,344,000 984,700 \$359,300	\$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	CONFERENCE	ENACTED
16. Program of All-Inclusive Care for the Elderly		Gross Federal GF/GP	\$15,250,000 9,191,200 \$6,058,800	(\$15,250,000) (9,191,200) (6,058,800)	\$1,350,000 2,835,600 (1,485,600)	\$1,350,000 2,835,600 (1,485,600)	\$1,350,000 2,835,600 (1,485,600)	\$1,350,000 2,835,600 (1,485,600)
a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 445,300 (\$445,300)	\$0 445,300 (\$445,300)	\$0 445,300 (\$445,300)	\$0 445,300 (\$445,300)	\$0 445,300 (\$445,300)
b. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Concurs with the House. Conference: Reflects July consensus ARRA estimates with FMAP rate of 73.27%.		Gross Federal GF/GP		\$0 796,800 (\$796,800)	\$0 1,537,200 (\$1,537,200)	\$0 1,537,200 (\$1,537,200)	\$0 1,537,200 (\$1,537,200)	\$0 1,537,200 (\$1,537,200)
c. Annualize FY 2008-09 PACE Expansion Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$1,350,000 853,100 \$496,900	\$1,350,000 853,100 \$496,900	\$1,350,000 853,100 \$496,900	\$1,350,000 853,100 \$496,900	\$1,350,000 853,100 \$496,900
d. Annualized Nursing Home Transition Savings Related to the PACE Expansion In Calhoun and Muskegon Counties Executive: 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. House: Executive requests a technical adjustment showing these savings in the Long-Term Care Services line. Senate: Concurs with the House. Conference: Concurs with the House.		Gross Federal GF/GP		(\$1,350,000) (853,100) (\$496,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$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	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>e. Roll Up Into Long-Term Care Service Line Executive: 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. House: Does not concur. Senate: Does not concur. Conference: Does not concur.</p>	Gross Federal GF/GP		(\$15,250,000) (10,433,300) (\$4,816,700)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>17. Single Point of Entry Executive: Recommends no change. House: Concurs with the Executive. Senate: Annualizes Executive Order reduction to eliminate program funding. Conference: Annualizes Executive Order reduction to eliminate program funding.</p>	Gross Federal GF/GP	\$12,724,200 6,362,100 \$6,362,100	\$0 0 0	\$0 0 0	(\$12,724,200) (6,362,100) (6,362,100)	(\$12,724,200) (6,362,100) (6,362,100)	(\$12,724,200) (6,362,100) (6,362,100)
<p>a. Caseload Consensus Senate: Annualizes the reduction implemented in Executive Order 2009-22 which eliminated funding for Single Point of Entry initiative for last quarter of FY 2009; action eliminates full year FY 2010 funding. Conference: Concurs with the Senate.</p>	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$12,724,200) (6,362,100) (\$6,362,100)	(\$12,724,200) (6,362,100) (\$6,362,100)	(\$12,724,200) (6,362,100) (\$6,362,100)
<p>18. Health Plan Services</p>	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)	(\$98,827,300) 367,571,500 2,501,000 (173,503,700) (\$295,396,100)	(\$3,882,300) 433,927,100 2,501,000 (172,718,900) (\$267,591,500)	(\$3,882,300) 433,927,100 2,501,000 (172,718,900) (\$267,591,500)
<p>a. Federal Medicaid Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		\$0 88,820,900 (\$88,820,900)	\$0 88,820,900 (\$88,820,900)	\$0 88,820,900 (\$88,820,900)	\$0 88,820,900 (\$88,820,900)	\$0 88,820,900 (\$88,820,900)
<p>b. Federal Medicaid Match Rate Change - QAAP/HRA Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Federal Restricted GF/GP		\$0 17,139,000 (17,139,000) \$0	\$0 17,139,000 (17,139,000) \$0	\$0 17,139,000 (17,139,000) \$0	\$0 17,139,000 (17,139,000) \$0	\$0 17,139,000 (17,139,000) \$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	CONFERENCE	ENACTED
c. Federal Stimulus Medicaid Match Rate Change Executive: 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%. House: Recognizes additional federal stimulus earnings. Senate: Revises stimulus assumptions (see items ae - ag). Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27%.	Gross Federal GF/GP		\$0 153,160,100 (\$153,160,100)	\$0 293,168,900 (\$293,168,900)	\$0 293,168,900 (\$293,168,900)	\$0 301,783,300 (\$301,783,300)	\$0 301,783,300 (\$301,783,300)
d. Federal Stimulus Medicaid Match Rate Change - QAAP/HRA Executive: 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%. House: Concurs with the Executive. Senate: Revises stimulus assumptions (see items ae - ag). Conference: Recognizes additional stimulus funds based on July consensus caseload estimates with FMAP rate of 73.27% and adjusts for increase in the state retainer.	Gross Federal Restricted GF/GP		\$0 30,744,000 (30,744,000) \$0	\$0 30,744,000 (30,744,000) \$0	\$0 30,744,000 (30,744,000) \$0	\$0 59,164,700 (17,115,200) (\$42,049,500)	\$0 59,164,700 (17,115,200) (\$42,049,500)
e. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$27,458,600) (17,351,100) (\$10,107,500)	(\$27,458,600) (17,351,100) (\$10,107,500)	(\$27,458,600) (17,351,100) (\$10,107,500)	(\$27,458,600) (17,351,100) (\$10,107,500)	(\$27,458,600) (17,351,100) (\$10,107,500)
f. Caseload Increase FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Increases funding to reflect higher caseload estimate. Conference: Recognizes July 2009 caseload consensus estimates except that annualized 4% provider rate reductions is shown separately below.	Gross Federal GF/GP		\$46,368,100 29,300,000 \$17,068,100	\$46,368,100 29,300,000 \$17,068,100	\$132,047,300 84,039,200 \$48,008,100	\$116,008,100 83,703,700 \$32,304,400	\$116,008,100 83,703,700 \$32,304,400
g. Actuarially Sound Rates Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$124,547,600 78,701,600 \$45,846,000	\$124,547,600 78,701,600 \$45,846,000	\$124,547,600 78,701,600 \$45,846,000	\$124,547,600 78,701,600 \$45,846,000	\$124,547,600 78,701,600 \$45,846,000

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	CONFERENCE	ENACTED
h. Adjust for FY 2008-09 HMO HRA Payment Increase Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$31,400,000 19,841,700 11,558,300 \$0	\$31,400,000 19,841,700 11,558,300 \$0	\$31,400,000 19,841,700 11,558,300 \$0	\$31,400,000 19,841,700 11,558,300 \$0	\$31,400,000 19,841,700 11,558,300 \$0
i. Additional QAAP Revenue from FY 2008-09 HMO HRA Payment Executive: 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. House: Concurs with Executive but includes technical request to include federal revenue. Senate: Concurs with the House. Conference: Concurs with the House.	Gross Federal Restricted GF/GP		\$1,827,500 0 1,827,500 \$0	\$2,928,900 1,101,400 1,827,500 \$0	\$2,928,900 1,101,400 1,827,500 \$0	\$2,928,900 1,101,400 1,827,500 \$0	\$2,928,900 1,101,400 1,827,500 \$0
j. Increased FY 2008-09 SNAF Payments Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		\$19,076,800 12,054,600 1,123,500 5,898,700 \$0	\$19,076,800 12,054,600 1,123,500 5,898,700 \$0	\$19,076,800 12,054,600 1,123,500 5,898,700 \$0	\$19,076,800 12,054,600 1,123,500 5,898,700 \$0	\$19,076,800 12,054,600 1,123,500 5,898,700 \$0
k. Additional QAAP Revenue from FY 2008-09 SNAF Payments Executive: 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. House: Concurs with Executive but includes technical request to include federal revenue. Senate: Concurs with the House. Conference: Concurs with the House.	Gross Federal Restricted GF/GP		\$1,110,300 0 1,110,300 \$0	\$1,779,500 669,200 1,110,300 \$0	\$1,779,500 669,200 1,110,300 \$0	\$1,779,500 669,200 1,110,300 \$0	\$1,779,500 669,200 1,110,300 \$0
l. FY 2009 School-Based Health Center Payments Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local GF/GP		\$2,716,700 1,716,700 1,000,000 \$0	\$2,716,700 1,716,700 1,000,000 \$0	\$2,716,700 1,716,700 1,000,000 \$0	\$2,716,700 1,716,700 1,000,000 \$0	\$2,716,700 1,716,700 1,000,000 \$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	CONFERENCE	ENACTED
m. Additional QAAP From FY 2008-09 School-Based Health Center Executive: 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. House: Concurs with Executive but includes technical request to include federal revenue. Senate: Concurs with the House. Conference: Concurs with the House.		Gross Federal Restricted GF/GP		\$146,500 0 146,500 \$0	\$234,800 88,300 146,500 \$0	\$234,800 88,300 146,500 \$0	\$234,800 88,300 146,500 \$0	\$234,800 88,300 146,500 \$0
n. Increase from FY 2008-09 State Psych DSH Payment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal Restricted GF/GP		\$3,722,900 1,400,000 2,322,900 \$0	\$3,722,900 1,400,000 2,322,900 \$0	\$3,722,900 1,400,000 2,322,900 \$0	\$3,722,900 1,400,000 2,322,900 \$0	\$3,722,900 1,400,000 2,322,900 \$0
o. Correct State Psych DSH FY2008-09 State Restricted Authorization Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Restricted GF/GP		\$2,396,200 2,396,200 \$0	\$2,396,200 2,396,200 \$0	\$2,396,200 2,396,200 \$0	\$2,396,200 2,396,200 \$0	\$2,396,200 2,396,200 \$0
p. FY 2008-09 State Psychiatric Hospital DSH FMAP Correction Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Restricted GF/GP		\$0 (23,900) \$23,900	\$0 (23,900) \$23,900	\$0 (23,900) \$23,900	\$0 (23,900) \$23,900	\$0 (23,900) \$23,900
q. Physician Primary Care Rate Increase FY 2008-09 & Annualize Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$3,828,000 2,418,900 \$1,409,100	\$3,828,000 2,418,900 \$1,409,100	\$3,828,000 2,418,900 \$1,409,100	\$3,828,000 2,418,900 \$1,409,100	\$3,828,000 2,418,900 \$1,409,100

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	CONFERENCE	ENACTED
r. CPE Loss Due to Increased Hospital/MACI & HMO/HRA Payments Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (3,320,900) \$3,320,900	\$0 (3,320,900) \$3,320,900	\$0 (3,320,900) \$3,320,900	\$0 (3,320,900) \$3,320,900	\$0 (3,320,900) \$3,320,900
s. Replace Medicaid Benefits Trust Fund Revenue With GF/GP Executive: A loss of Medicaid Benefits Trust Fund revenue would be made up by \$6.8 million GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (6,800,000) \$6,800,000	\$0 (6,800,000) \$6,800,000	\$0 (6,800,000) \$6,800,000	\$0 (6,800,000) \$6,800,000	\$0 (6,800,000) \$6,800,000
t. Convert Provider Tax to Use Tax Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (194,822,700) \$194,822,700	\$0 (194,822,700) \$194,822,700	\$0 (194,822,700) \$194,822,700	\$0 (194,822,700) \$194,822,700	\$0 (194,822,700) \$194,822,700
u. Make HMOs Whole for QAAP/Use Tax Conversion Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$9,365,400 5,918,000 \$3,447,400	\$9,365,400 5,918,000 \$3,447,400	\$9,365,400 5,918,000 \$3,447,400	\$9,365,400 5,918,000 \$3,447,400	\$9,365,400 5,918,000 \$3,447,400
v. Annualize Use Tax Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$9,389,400 5,933,200 \$3,456,200	\$9,389,400 5,933,200 \$3,456,200	\$9,389,400 5,933,200 \$3,456,200	\$9,389,400 5,933,200 \$3,456,200	\$9,389,400 5,933,200 \$3,456,200

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	CONFERENCE	ENACTED
w. Physician Adjustor/SNAF Payment Increase FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$6,418,000	\$6,418,000	\$6,418,000	\$6,418,000	\$6,418,000
	Federal		4,055,500	4,055,500	4,055,500	4,055,500	4,055,500
	Local		377,500	377,500	377,500	377,500	377,500
	Restricted		1,985,000	1,985,000	1,985,000	1,985,000	1,985,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
x. Savings from PlanFirst! Enrollment Increase Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$814,200)	(\$814,200)	(\$814,200)	(\$814,200)	(\$814,200)
	Federal		(514,500)	(514,500)	(514,500)	(514,500)	(514,500)
	GF/GP		(\$299,700)	(\$299,700)	(\$299,700)	(\$299,700)	(\$299,700)
y. Eliminate FY 2008-09 High School Health Center Funding Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross		(\$572,400)	\$0	\$0	\$0	\$0
	Federal		(361,700)	0	0	0	0
	GF/GP		(\$210,700)	\$0	\$0	\$0	\$0
z. Medicaid HMO Pharmaceutical Rebates Executive: 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 federal law. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive, but adjusts fund sourcing to reflect enhanced ARRA FMAP rate.	Gross		(\$120,000,000)	(\$120,000,000)	(\$120,000,000)	(\$120,000,000)	(\$120,000,000)
	Federal		(75,828,000)	(75,828,000)	(75,828,000)	(87,924,000)	(87,924,000)
	GF/GP		(\$44,172,000)	(\$44,172,000)	(\$44,172,000)	(\$32,076,000)	(\$32,076,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>Analyst: Steve Stauff Phone: 373-8080</p> <p>aa. Distribute State Psych Hospital Increase GF/GP Savings Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP	FY 2008-2009 Year-To-Date	\$0 744,400 (\$744,400)	\$0 744,400 (\$744,400)	\$0 744,400 (\$744,400)	\$0 744,400 (\$744,400)	\$0 744,400 (\$744,400)
<p>ab. Distribute State Psych Hospital DSH FMAP GF/GP Savings Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP	FY 2008-2009 Year-To-Date	\$0 4,082,600 (\$4,082,600)	\$0 4,082,600 (\$4,082,600)	\$0 4,082,600 (\$4,082,600)	\$0 4,082,600 (\$4,082,600)	\$0 4,082,600 (\$4,082,600)
<p>ac. Additional QAAP Revenue from FY 2009-10 HMO/HRA Payment House: The Executive requested a technical adjustment recognizing additional hospital QAAP revenue for HRA payments. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP	FY 2008-2009 Year-To-Date	\$0 0 \$0	\$3,123,500 3,123,500 \$0	\$3,123,500 3,123,500 \$0	\$3,123,500 3,123,500 \$0	\$3,123,500 3,123,500 \$0
<p>ad. Graduate Medical Education Increase House: 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. Senate: Does not concur with the House. Conference: Does not concur with the House.</p>	Gross Federal GF/GP	FY 2008-2009 Year-To-Date	\$0 0 \$0	\$48,634,400 35,634,400 \$13,000,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>ae. Remove Executive Stimulus Adjustment Senate: Revises Executive and House federal ARRA stimulus assumptions in items c and d. Conference: ARRA adjustments revised to reflect July 2009 consensus (see items c and d).</p>	Gross Federal Restricted GF/GP	FY 2008-2009 Year-To-Date	\$0 0 0 \$0	\$0 0 0 \$0	\$0 (413,698,300) 43,524,600 \$370,173,700	\$0 0 0 \$0	\$0 0 0 \$0
<p>af. Remove House Stimulus Adjustment Senate: Revises Executive and House federal ARRA stimulus assumptions in items c and d. Conference: ARRA adjustments revised to reflect July 2009 consensus (see items c and d).</p>	Gross Federal GF/GP	FY 2008-2009 Year-To-Date	\$0 0 \$0	\$0 0 \$0	\$0 (300,381,900) \$300,381,900	\$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	CONFERENCE	ENACTED
ag. Insert Consensus Stimulus Senate: Revises Executive and House federal ARRA stimulus assumptions in items c and d to reflect May 2009 consensus ARRA estimates. Estimates were later revised in July 2009. Conference: ARRA adjustments revised to reflect July 2009 consensus (see items c and d).		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	753,251,200	0	0
		Restricted		0	0	(2,694,600)	0	0
		GF/GP		\$0	\$0	(\$750,556,600)	\$0	\$0
ah. Expansion of Medicaid Cost Sharing Senate: Assumes additional savings from expansion of Medicaid cost sharing requirements on Medicaid recipients. Conference: Does not concur with the Senate.		Gross		\$0	\$0	(\$37,411,100)	\$0	\$0
		Federal		0	0	(27,411,100)	0	0
		GF/GP		\$0	\$0	(\$10,000,000)	\$0	\$0
ai. Expand Data for TPL to Auto Insurers Senate: Assumes Medicaid savings from additional third-party liability recoveries resulting from legislation expanding data requirements on auto insurers. Conference: Reduces savings assumptions from Senate levels.		Gross		\$0	\$0	(\$37,411,100)	(\$18,705,600)	(\$18,705,600)
		Federal		0	0	(27,411,100)	(13,705,600)	(13,705,600)
		GF/GP		\$0	\$0	(\$10,000,000)	(\$5,000,000)	(\$5,000,000)
aj. Adopt Fraudulent Billing Reform Legislation Senate: Assumed additional Medicaid savings from adoption of fraudulent billing reform legislation. Conference: Assumes an additional \$3,694,100 contribution from Medicaid Benefits Trust Fund from additional fraud collections and claim settlements, and appropriates a projected \$11.4 million FY09 year-end balance from the MBTF; MBTF revenue offsets GF/GP.		Gross		\$0	\$0	(\$19,640,900)	\$0	\$0
		Federal		0	0	(14,390,900)	0	0
		Restricted		0	0	0	15,094,100	15,094,100
		GF/GP		\$0	\$0	(\$5,250,000)	(\$15,094,100)	(\$15,094,100)
ak. Annualize 4% Provider Rate Reduction Senate: Reduces funding for health plans to reflect the annualization of the 4% provider rate reductions included in Executive Order 2009-22. Conference: Concurs with the Senate.		Gross		\$0	\$0	(\$104,533,200)	(\$104,533,200)	(\$104,533,200)
		Federal		0	0	(76,591,500)	(76,591,500)	(76,591,500)
		GF/GP		\$0	\$0	(\$27,941,700)	(\$27,941,700)	(\$27,941,700)
al. Increase Provider Rate Cut from 4% to 8% Senate: Reduces funding for health plans to reflect an additional 4% provider rate reduction above and beyond the reduction implemented in Executive Order 2009-22. Conference: Concurs with the Senate.		Gross		\$0	\$0	(\$104,533,200)	(\$104,533,200)	(\$104,533,200)
		Federal		0	0	(76,591,500)	(76,591,500)	(76,591,500)
		GF/GP		\$0	\$0	(\$27,941,700)	(\$27,941,700)	(\$27,941,700)

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	CONFERENCE	ENACTED	
am. Restore Annualized Provider Rate Reduction through QAAP Conference: Restores the portion of the annualized 4% provider rate reduction reflected in item ak attributable to hospitals by increasing the QAAP tax on hospitals, thereby generating additional restricted revenue and state retainer savings and leveraging the additional federal funding needed to restore the cut.		Gross		\$0	\$0	\$0	\$41,813,300	\$41,813,300	
		Federal		0	0	0	30,636,700	30,636,700	
		Restricted		0	0	0	12,891,900	12,891,900	
		GF/GP		\$0	\$0	\$0	(\$1,715,300)	(\$1,715,300)	
an. Reduce HMO Administrative Rate by 2.1% Conference: Reduces the administrative rate paid to Medicaid HMOs by around 2.1%; expected to reduce allowable administrative costs as a percent of overall rate to approximately 10.9%.		Gross		\$0	\$0	\$0	(\$6,586,600)	(\$6,586,600)	
		Federal		0	0	0	(5,221,200)	(5,221,200)	
		GF/GP		\$0	\$0	\$0	(\$1,365,400)	(\$1,365,400)	
19. MICHild Program		Gross	\$32,535,400	\$8,842,600	\$8,842,600	\$19,769,100	\$17,464,600	\$17,464,600	
		Federal	23,487,300	7,227,600	7,227,600	15,315,300	13,627,700	13,627,700	
		Restricted	0	0	0	2,400,000	0	0	
		GF/GP	\$9,048,100	\$1,615,000	\$1,615,000	\$2,053,800	\$3,836,900	\$3,836,900	
a. Federal SCHIP Match Rate Change Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$0	\$0	\$0	\$0	\$0	
		Federal		663,700	663,700	663,700	663,700	663,700	663,700
		GF/GP		(\$663,700)	(\$663,700)	(\$663,700)	(\$663,700)	(\$663,700)	(\$663,700)
b. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$5,927,500	\$5,927,500	\$5,927,500	\$5,927,500	\$5,927,500	
		Federal		4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
		GF/GP		\$1,527,500	\$1,527,500	\$1,527,500	\$1,527,500	\$1,527,500	\$1,527,500
c. Inflation, Caseload and Utilization Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Increases funding to reflect higher estimated caseload. Conference: Recognizes July 2009 caseload consensus estimates.		Gross		\$2,915,100	\$2,915,100	\$11,441,600	\$11,537,100	\$11,537,100	
		Federal		2,163,900	2,163,900	8,493,100	8,564,000	8,564,000	
		GF/GP		\$751,200	\$751,200	\$2,948,500	\$2,973,100	\$2,973,100	

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	CONFERENCE	ENACTED
Analyst: Steve Stauff Phone: 373-8080				\$0	\$0	\$2,400,000	\$0	\$0
d. Transfer MiChild Program Responsibility to Medicaid HMOs		Gross		0	0	1,758,500	0	0
Senate: Transfers responsibility for MiChild to Medicaid HMOs; GF/GP savings assumed given that MiChild costs would be subject to the use tax imposed on Medicaid HMOs.		Federal		0	0	2,400,000	0	0
Conference: Does not concur with the Senate.		Restricted GF/GP		\$0	\$0	(\$1,758,500)	\$0	\$0
20. Plan First Family Planning Waiver		Gross	\$5,785,500	\$2,996,700	\$2,996,700	\$2,996,700	\$2,996,700	\$2,996,700
		Federal	5,207,000	2,697,000	2,697,000	2,697,000	2,697,000	2,697,000
		GF/GP	\$578,500	\$299,700	\$299,700	\$299,700	\$299,700	\$299,700
a. Caseload Adjustment		Gross		\$2,324,500	\$2,324,500	\$2,324,500	\$2,324,500	\$2,324,500
Executive: 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.		Federal		2,092,000	2,092,000	2,092,000	2,092,000	2,092,000
House: Concurs with the Executive.		GF/GP		\$232,500	\$232,500	\$232,500	\$232,500	\$232,500
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Inflationary Increase		Gross		\$672,200	\$672,200	\$672,200	\$672,200	\$672,200
Executive: An increase of \$672,200 Gross (\$67,200 GF/GP) is included to support a 6.2% inflationary increase in the PlanFirst! program.		Federal		605,000	605,000	605,000	605,000	605,000
House: Concurs with the Executive.		GF/GP		\$67,200	\$67,200	\$67,200	\$67,200	\$67,200
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
21. Medicaid Adult Benefits Waiver		Gross	\$134,837,900	\$4,033,800	\$49,033,800	\$4,033,800	\$4,360,800	\$4,360,800
		Federal	97,339,500	5,745,000	27,071,600	5,745,000	5,987,700	5,987,700
		Local	6,653,800	0	0	0	0	0
		Restricted	6,100,000	0	0	0	0	0
		GF/GP	\$24,744,600	(1,711,200)	21,962,200	(1,711,200)	(1,626,900)	(1,626,900)
a. Federal SCHIP Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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%.		Federal		2,750,700	2,750,700	2,750,700	2,750,700	2,750,700
House: Concurs with the Executive.		GF/GP		(\$2,750,700)	(\$2,750,700)	(\$2,750,700)	(\$2,750,700)	(\$2,750,700)
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

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	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Steve Stauff Phone: 373-8080</p> <p>b. Utilization and Inflation Adjustment FY 2009-10 Executive: An increase of \$4,033,800 Gross (\$1,039,500 GF/GP) is included to support a 2.6% increase for inflation and utilization. House: Concur with the Executive. Senate: Concur with the Executive. Conference: Recognizes July 2009 caseload consensus estimates.</p>	Gross Federal GF/GP		\$4,033,800 2,994,300 \$1,039,500	\$4,033,800 2,994,300 \$1,039,500	\$4,033,800 2,994,300 \$1,039,500	\$4,360,800 3,237,000 \$1,123,800	\$4,360,800 3,237,000 \$1,123,800
<p>c. ABW Hospital Benefit House: Adds an inpatient hospital benefit to Adult Benefits waiver program coverage. Senate: Does not concur with the House. Conference: Does not concur with the House.</p>	Gross Federal GF/GP		\$0 0 \$0	\$45,000,000 21,326,600 \$23,673,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>22. RENAME: Special Indigent Care Payments Executive: Changes line name to "Special Indigent Care Payments"</p>	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 2,584,800 (2,584,800) \$0	\$0 2,584,800 (2,584,800) \$0	\$0 2,584,800 (2,584,800) \$0
<p>a. Federal Medicaid Match Rate Change Executive: 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%. House: Technical request by the Executive to correct the FMAP calculation. Senate: Concur with the House. Conference: Concur with the House.</p>	Gross Federal Local GF/GP		\$0 3,023,300 (3,023,300) \$0	\$0 2,584,800 (2,584,800) \$0	\$0 2,584,800 (2,584,800) \$0	\$0 2,584,800 (2,584,800) \$0	\$0 2,584,800 (2,584,800) \$0
<p>b. Expansion of County Health Plans House: Provides \$98,165,400 GF/GP to expand county health plan services. Companion boilerplate Sec. 1806. Senate: Does not concur with the House. Conference: Does not concur with the House.</p>	Gross GF/GP		\$0 \$0	\$98,165,400 \$98,165,400	\$0 \$0	\$0 \$0	\$0 \$0
<p>c. COBRA Assistance Program House: Provides \$5.0 million GF/GP to subsidize COBRA continuation coverage for workers who are involuntarily terminated. Companion boilerplate Sec. 1810. Senate: Does not concur with the House. Conference: Does not concur with the House.</p>	Gross GF/GP		\$0 \$0	\$5,000,000 \$5,000,000	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date					
23. Federal Medicare Pharmaceutical Program	Gross GF/GP	\$178,055,800 \$178,055,800	\$5,556,000 \$5,556,000	\$5,556,000 \$5,556,000	\$5,556,000 \$5,556,000	\$5,556,000 \$5,556,000	\$5,556,000 \$5,556,000
a. Inflation and Caseload Adjustment FY 2008-09 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$5,779,100 \$5,779,100	\$5,779,100 \$5,779,100	\$5,779,100 \$5,779,100	\$5,779,100 \$5,779,100	\$5,779,100 \$5,779,100
b. Inflation and Caseload Adjustment FY 2009-10 Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$223,100) (\$223,100)	(\$223,100) (\$223,100)	(\$223,100) (\$223,100)	(\$223,100) (\$223,100)	(\$223,100) (\$223,100)
24. Promotion of Healthy Behavior Waiver	Gross Federal GF/GP	\$10,000,000 10,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
25. Maternal and Child Health	Gross Federal GF/GP	\$20,279,500 20,279,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
26. Social Services to the Physically Disabled	Gross GF/GP	\$1,344,900 \$1,344,900	\$0 \$0	\$0 \$0	\$0 \$0	(\$1,344,900) (\$1,344,900)	(\$1,344,900) (\$1,344,900)
Executive: Recommends no change. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Eliminated funding for this program.							

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	CONFERENCE	ENACTED
27. School-Based Services		Gross	\$89,201,000	(\$24,570,400)	(\$24,570,400)	(\$24,570,400)	(\$24,570,400)	(\$24,570,400)
		Federal	89,201,000	(24,570,400)	(24,570,400)	(24,570,400)	(24,570,400)	(24,570,400)
		GF/GP	\$0	0	0	0	0	0
a. Change in Reimbursement Methodology		Gross		(\$24,750,400)	(\$24,750,400)	(\$24,750,400)	(\$24,750,400)	(\$24,750,400)
<p>Executive: 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.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>		Federal		(41,250,600)	(41,250,600)	(41,250,600)	(41,250,600)	(41,250,600)
		GF/GP		\$16,500,200	\$16,500,200	\$16,500,200	\$16,500,200	\$16,500,200
b. Redistribute Conversion Cost To Medicare Premium Payments Line		Gross		\$0	\$0	\$0	\$0	\$0
<p>Executive: 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.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>		Federal		16,500,200	16,500,200	16,500,200	16,500,200	16,500,200
		GF/GP		(\$16,500,200)	(\$16,500,200)	(\$16,500,200)	(\$16,500,200)	(\$16,500,200)
c. New School Provider		Gross		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
<p>Executive: 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.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>		Federal		300,000	300,000	300,000	300,000	300,000
		GF/GP		(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)
d. Distribute GF/GP Benefit to Medicare Premium Payments Line		Gross		\$0	\$0	\$0	\$0	\$0
<p>Executive: 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.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>		Federal		(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
		GF/GP		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2008-09 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2008-2009 Year-To-Date					
28. Special Medicaid Reimbursement	Gross Federal Local Private Restricted GF/GP	\$197,039,500 113,408,600 5,467,600 400,000 76,763,300 \$1,000,000	\$41,534,600 37,346,400 647,300 600,000 3,940,900 (\$1,000,000)	\$43,034,700 38,469,300 647,300 600,000 4,318,000 (\$999,900)	\$41,534,600 37,346,400 647,300 600,000 4,062,200 (\$1,121,300)	\$42,656,900 46,106,800 (1,366,800) 600,000 (1,983,100) (\$700,000)	\$42,656,900 46,106,800 (1,366,800) 600,000 (1,983,100) (\$700,000)
a. FY 2008-09 Special Financing Correction Executive: The line is reduced \$200 Gross (\$4,744,500 reduced state restricted) correcting a FY 2008-09 special financing adjustment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP	 	(\$200) 4,744,300 (4,744,500) \$0	(\$200) 4,744,300 (4,744,500) \$0	(\$200) 4,744,300 (4,744,500) \$0	(\$200) 4,744,300 (4,744,500) \$0	(\$200) 4,744,300 (4,744,500) \$0
b. Federal Medicaid Match Rate Change - HMF Executive: 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%. House: Does not concur with Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	Gross Federal GF/GP	 	\$0 20,300 (\$20,300)	\$0 0 \$0	\$0 20,300 (\$20,300)	\$0 0 \$0	\$0 0 \$0
c. Distribute HMF FMAP to Hospital Services Line Executive: 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. House: Does not concur with the Executive. Senate: Concurs with the House. Conference: Concurs with the House.	Gross Restricted GF/GP	 	\$0 (20,300) \$20,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. Adjust State Psychiatric Hospital DSH FMAP Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP	 	\$0 4,082,600 (\$4,082,600)	\$0 4,082,600 (\$4,082,600)	\$0 4,082,600 (\$4,082,600)	\$0 4,082,600 (\$4,082,600)	\$0 4,082,600 (\$4,082,600)

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	CONFERENCE	ENACTED
e. Distribute State Psych Hosp FMAP GF Savings to HMO Line Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Restricted GF/GP		\$0 (4,082,600) \$4,082,600	\$0 (4,082,600) \$4,082,600	\$0 (4,082,600) \$4,082,600	\$0 (4,082,600) \$4,082,600	\$0 (4,082,600) \$4,082,600
f. Physician Adjustor Payment Increase Executive: Increases the line \$39,299,900 Gross (\$12,578,900 state restricted, \$266,000 local) for anticipated public hospital physician adjustor payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal Local Restricted		\$39,299,900 26,455,000 266,000 12,578,900	\$39,299,900 26,455,000 266,000 12,578,900	\$39,299,900 26,455,000 266,000 12,578,900	\$39,299,900 26,455,000 266,000 12,578,900	\$39,299,900 26,455,000 266,000 12,578,900
g. Dental Settlement Payments Executive: The line is increased \$3,630,300 Gross (\$355,000 state restricted, \$600,000 private, \$381,300 local) adjusting for anticipated dental settlement payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal Local Private Restricted GF/GP		\$3,630,300 2,294,000 381,300 600,000 355,000 \$0	\$3,630,300 2,294,000 381,300 600,000 355,000 \$0	\$3,630,300 2,294,000 381,300 600,000 355,000 \$0	\$3,630,300 2,294,000 381,300 600,000 355,000 \$0	\$3,630,300 2,294,000 381,300 600,000 355,000 \$0
h. University of Detroit Hospital - Dental Clinics Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal Restricted GF/GP		(\$348,600) (220,300) (128,300) \$0	(\$348,600) (220,300) (128,300) \$0	(\$348,600) (220,300) (128,300) \$0	(\$348,600) (220,300) (128,300) \$0	(\$348,600) (220,300) (128,300) \$0
i. Wayne State Psychiatric Residency DSH Executive: The allocation for Wayne State Psychiatric Residency is reduced by \$429,800 Gross (\$158,200 state restricted), an adjustment to the fixed benefit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal Restricted GF/GP		(\$429,800) (271,600) (158,200) \$0	(\$429,800) (271,600) (158,200) \$0	(\$429,800) (271,600) (158,200) \$0	(\$429,800) (271,600) (158,200) \$0	(\$429,800) (271,600) (158,200) \$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	CONFERENCE	ENACTED	
j. Bronson Methodist Hospital DSH Executive: The DSH allocation for the Bronson Methodist Hospital is reduced by \$100,000 Gross (\$36,900 state restricted), an adjustment to the fixed benefit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	
		Federal		(63,100)	(63,100)	(63,100)	(63,100)	(63,100)	
		Restricted		(36,900)	(36,900)	(36,900)	(36,900)	(36,900)	
		GF/GP		\$0	\$0	\$0	\$0	\$0	
k. Eliminate Hurley Medical Center Payment Executive: Eliminates the Hurley Medical Center payment of \$1.0 million GF/GP. House: Eliminates all but \$100 place holder. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$1,000,000)	(\$999,900)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	
		GF/GP		(\$1,000,000)	(\$999,900)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	
l. Eliminate Poison Control Center Funding Executive: Eliminates \$695,000 Gross (\$255,800 Healthy Michigan Fund) of funding used to support poison control activities in Michigan. House: Funds poison control activities at \$1.5 million. Senate: Concurs with Executive but reduces GF/GP and HMF funding. Conference: Funds poison control activities at \$1.1 million, adding GF/GP to replace \$300,000 in HMF revenue.		Gross		(\$695,000)	\$805,000	(\$695,000)	\$427,300	\$427,300	
		Federal		(439,200)	704,000	(439,200)	427,300	427,300	
		Restricted		(255,800)	101,000	(154,800)	(300,000)	(300,000)	
		GF/GP		\$0	\$0	(\$101,000)	\$300,000	\$300,000	
m. Increase State Psychiatric Hospital DSH Payment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$1,178,000	\$1,178,000	\$1,178,000	\$1,178,000	\$1,178,000	
		Federal		744,400	744,400	744,400	744,400	744,400	
		Restricted		1,178,000	1,178,000	1,178,000	1,178,000	1,178,000	
		GF/GP		(\$744,400)	(\$744,400)	(\$744,400)	(\$744,400)	(\$744,400)	
n. Distribute State Psych Hosp Increase GF Savings to HMO Line Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$0	\$0	\$0	\$0	\$0	
		Restricted		(744,400)	(744,400)	(744,400)	(744,400)	(744,400)	
		GF/GP		\$744,400	\$744,400	\$744,400	\$744,400	\$744,400	

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	CONFERENCE	ENACTED
o. Technical adjustments - Federal ARRA Stimulus Funding Conference: Adjusts fund sourcing to recognize additional federal Medicaid revenue available due to enhanced ARRA FMAP rate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	7,914,200	7,914,200
	Local		0	0	0	(2,014,100)	(2,014,100)
	Restricted		0	0	0	(5,900,100)	(5,900,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$8,511,826,400	\$397,122,300	\$802,206,300	\$123,099,300	\$498,766,500	\$493,766,500
	Federal	5,195,569,400	879,178,800	1,382,606,100	977,839,000	1,344,202,000	1,341,042,500
	Local	58,975,000	125,000	563,500	563,500	(1,450,600)	(1,450,600)
	Private	400,000	600,000	2,700,000	2,700,000	2,700,000	2,700,000
	Merit Awd	55,856,200	(37,956,300)	(37,956,300)	(37,956,300)	(37,425,000)	(37,425,000)
	Restricted	1,576,062,300	(238,662,700)	(219,815,600)	(175,834,700)	(233,097,700)	(233,097,700)
	GF/GP	\$1,624,963,500	(\$206,162,500)	(\$325,891,400)	(\$644,212,200)	(\$576,162,200)	(\$578,002,700)

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	CONFERENCE	ENACTED
Sec. 122. INFORMATION TECHNOLOGY (renumbered to Sec. 120)								
1. Information Technology Services and Projects		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,593,700	\$539,800	\$539,800	\$539,800	\$539,800	\$539,800
		Federal	21,677,400	427,400	427,400	427,400	427,400	427,400
		Restricted	3,602,100	(28,200)	(28,200)	(28,200)	(28,200)	(28,200)
		GF/GP	\$10,314,200	\$140,600	\$140,600	\$140,600	\$140,600	\$140,600
a. Increase - Microsoft License Agreement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross		\$629,100	\$629,100	\$629,100	\$629,100	\$629,100
		IDG		0	0	0	0	0
		Federal		485,100	485,100	485,100	485,100	485,100
		Restricted		0	0	0	0	0
		GF/GP		\$144,000	\$144,000	\$144,000	\$144,000	\$144,000
b. Economics - Worker's Compensation Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funds by \$9,400 Gross (all GF/GP) to reflect the economic adjustment for worker's compensation costs related to DCH's information technology staff. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross		\$9,400	\$9,400	\$9,400	\$9,400	\$9,400
		IDG		0	0	0	0	0
		Federal		0	0	0	0	0
		Restricted		0	0	0	0	0
		GF/GP		\$9,400	\$9,400	\$9,400	\$9,400	\$9,400

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	CONFERENCE	ENACTED
c. Administrative Reduction Executive: Proposes 2.0% administrative reduction for information technology services and projects. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)
	IDG		0	0	0	0	0
	Federal		(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
	Restricted GF/GP		(600)	(600)	(600)	(600)	(600)
			(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
d. Increase - Michigan Business One Stop Portal Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,300	\$9,300	\$9,300	\$9,300	\$9,300
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted GF/GP		9,300	9,300	9,300	9,300	9,300
			\$0	\$0	\$0	\$0	\$0
e. Reduction - Storage Virtualization Savings Executive: Savings of \$386,000 Gross (\$88,400 GF/GP) are recognized due to a change in the way that 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$386,000)	(\$386,000)	(\$386,000)	(\$386,000)	(\$386,000)
	IDG		0	0	0	0	0
	Federal		(231,600)	(231,600)	(231,600)	(231,600)	(231,600)
	Restricted GF/GP		(66,000)	(66,000)	(66,000)	(66,000)	(66,000)
			(\$88,400)	(\$88,400)	(\$88,400)	(\$88,400)	(\$88,400)

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	CONFERENCE	ENACTED
f. Economics - Salary and Wage Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$81,400	\$81,400	\$81,400	\$81,400	\$81,400
	IDG		0	0	0	0	0
	Federal		49,600	49,600	49,600	49,600	49,600
	Restricted GF/GP		8,200 \$23,600	8,200 \$23,600	8,200 \$23,600	8,200 \$23,600	8,200 \$23,600
g. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$148,600 Gross (\$43,100 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$148,600	\$148,600	\$148,600	\$148,600	\$148,600
	IDG		0	0	0	0	0
	Federal		90,500	90,500	90,500	90,500	90,500
	Restricted GF/GP		15,000 \$43,100	15,000 \$43,100	15,000 \$43,100	15,000 \$43,100	15,000 \$43,100
h. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$11,700 Gross (\$3,400 GF/GP). House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,700	\$11,700	\$11,700	\$11,700	\$11,700
	IDG		0	0	0	0	0
	Federal		7,100	7,100	7,100	7,100	7,100
	Restricted GF/GP		1,200 \$3,400	1,200 \$3,400	1,200 \$3,400	1,200 \$3,400	1,200 \$3,400

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

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