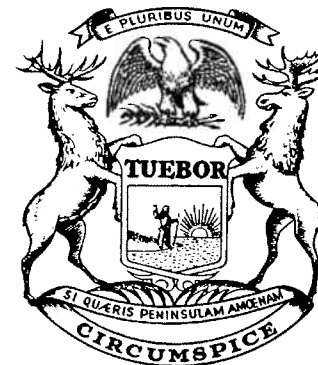




Mitchell Bean, Director



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**DEPARTMENT OF COMMUNITY HEALTH  
FY 2011-12 DECISION DOCUMENT  
April 14, 2011**

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**PART 1**

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

Representative Rashida Tlaib, Min. VC  
Representative Joan Bauer

Senior Fiscal Analysts  
Margaret Alston  
Sue Frey  
Steve Stauff

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Sec. 102. DEPARTMENTWIDE ADMINISTRATION - Executive:</b> Rolls all line items into Administration and Regulation <i>line item, House: rejects rollup</i>					
<b>1. Director and Other Unclassified</b>	FTE	6.0	0.0	0.0	0.0
	Gross	\$583,900	\$0	\$0	\$0
	GF/GP	\$583,900	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
<b>2. Departmental Administration and Management</b>	FTE	165.2	0.0	0.0	0.0
	Gross	\$22,421,800	\$245,200	\$245,200	\$0
	Federal	8,265,200	372,400	372,400	0
	Restricted	1,483,400	17,400	17,400	0
	GF/GP	\$12,673,200	(\$144,600)	(\$144,600)	\$0
<b>a. Retirement Incentive Savings</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes retirement incentive savings of \$732,900 Gross (all GF/GP) for employees supported by the Departmental Administration and Management line item.	Gross		(\$732,900)	(\$732,900)	\$0
	Federal		0	0	0
	Restricted		0	0	0
	GF/GP		(\$732,900)	(\$732,900)	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Other</b> <b>Executive:</b> Removes economic adjustment for the Michigan Health Initiative as this adjustment was made in error. The Michigan Health Initiative Fund revenue is currently capped at \$9,043,400.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$12,200)</b> 0 (12,200) \$0	0.0 <b>(\$12,200)</b> 0 (12,200) \$0	0.0 <b>\$0</b> 0 0 \$0
<b>c. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by the Departmental Administration and Management line item by \$986,700 Gross (\$593,600 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$986,700</b> 361,200 31,900 \$593,600	0.0 <b>\$986,700</b> 361,200 31,900 \$593,600	0.0 <b>\$0</b> 0 0 \$0
<b>d. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by the Departmental Administration and Management line item by \$6,200 Gross (\$3,700 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$6,200</b> 2,300 200 \$3,700	0.0 <b>\$6,200</b> 2,300 200 \$3,700	0.0 <b>\$0</b> 0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Departmental Administration and Management line item are reduced by \$76,100 Gross (\$45,700 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$76,100)</b> (27,900) (2,500) (\$45,700)	0.0 <b>(\$76,100)</b> (27,900) (2,500) (\$45,700)	0.0 <b>\$0</b> 0 0 \$0
<b>f. Increase -State Office of Administrative Hearings and Rules</b> <b>Executive:</b> Increases the Interdepartment Grant from the Department of Community Health within the Department of Energy, Labor, and Economic Growth budget by \$73,500 Gross (\$36,700 GF/GP) to recognize costs associated with the State Office of Administrative Hearings and Rules (SOAHR).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$73,500</b> 36,800 0 \$36,700	0.0 <b>\$73,500</b> 36,800 0 \$36,700	0.0 <b>\$0</b> 0 0 \$0
<b>3. Departmentwide Health Projects (ARRA)</b> <b>Executive:</b> Eliminates one-time contingency funding authorization for federal ARRA departmentwide health projects that may have become available during FY 2010-11.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> ARRA GF/GP	0.0 <b>\$5,000,000</b> 5,000,000 \$0	0.0 <b>(\$5,000,000)</b> (5,000,000) \$0	0.0 <b>(\$5,000,000)</b> (5,000,000) \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>					
<b>4. Worker's Compensation Program</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$8,855,200	(\$82,900)	(\$82,900)	\$0
	Restricted	17,800	(200)	(200)	0
	GF/GP	\$8,837,400	(\$82,700)	(\$82,700)	\$0
<b>Economics: Other</b> <b>Executive:</b> Recommends a negative economic adjustment of \$82,900 Gross (\$82,700 GF/GP) for the worker's compensation program.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$82,900)	(\$82,900)	\$0
	Restricted		(200)	(200)	0
	GF/GP		(\$82,700)	(\$82,700)	\$0
<b>5. Rent and Building Occupancy</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$10,862,500	(\$234,400)	(\$234,400)	\$0
	Federal	2,656,400	(57,300)	(57,300)	0
	Restricted	1,006,200	(21,700)	(21,700)	0
	Private	35,900	(800)	(800)	0
	GF/GP	\$7,164,000	(\$154,600)	(\$154,600)	\$0
<b>a. Adjust State Restricted Revenues to Actual</b> <b>Executive:</b> Recognizes health professions fees revenue of \$56,000 and radiological health fees revenue of \$90,000 available to support the Rent and Building Occupancy line item. Reduces the health system fees revenue authorization by \$146,000 to reflect actual revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$0	\$0	\$0
	Federal		0	0	0
	Restricted		0	0	0
	Private		0	0	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Building Occupancy</b> <b>Executive:</b> Recommends a negative economic adjustment of \$234,400 Gross (\$154,600 GF/GP) for the Rent and Building Occupancy line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$234,400)</b>	<b>(\$234,400)</b>	<b>\$0</b>
	Federal		(57,300)	(57,300)	0
	Restricted		(21,700)	(21,700)	0
	Private GF/GP		(800) (\$154,600)	(800) (\$154,600)	0 \$0
<b>6. Developmental Disabilities Council and Projects</b>	FTE	10.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,825,400</b>	<b>\$30,300</b>	<b>\$30,300</b>	<b>\$0</b>
	Federal	2,825,400	30,300	30,300	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Developmental Disabilities Council and Projects line item by \$32,100 Gross (all federal revenue).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$32,100</b>	<b>\$32,100</b>	<b>\$0</b>
	Federal		32,100	32,100	0
	GF/GP		\$0	\$0	\$0
<b>b. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Developmental Disabilities Council and Projects line item by \$2,700 Gross (all federal revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,700</b>	<b>\$2,700</b>	<b>\$0</b>
	Federal		2,700	2,700	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Developmental Disabilities Council and Projects line item are reduced by \$4,500 Gross (all federal revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$4,500)	(\$4,500)	\$0
	Federal		(4,500)	(4,500)	0
	GF/GP		\$0	\$0	\$0
<b>DEPARTMENTWIDE ADMINISTRATION TOTAL</b>	FTE	181.2	0.0	0.0	0.0
	Gross	\$50,548,800	(\$5,041,800)	(\$5,041,800)	\$0
	Federal	13,747,000	345,400	345,400	0
	ARRA	5,000,000	(5,000,000)	(5,000,000)	0
	Restricted	2,507,400	(4,500)	(4,500)	0
	Private	35,900	(800)	(800)	0
	GF/GP	\$29,258,500	(\$381,900)	(\$381,900)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS-</b>					
<i>Executive: Rolls all line items into Mental Health/Substance Abuse Services line item; House: rejects rollup</i>					
<b>1. Mental Health/Substance Abuse Program Administration</b>	FTE	106.5	4.0	4.0	0.0
	Gross	\$13,669,800	\$3,717,000	\$3,717,000	\$0
	Federal	3,618,900	2,213,800	2,213,800	0
	Private	190,000	0	0	0
	GF/GP	\$9,860,900	\$1,503,200	\$1,503,200	\$0
<b>a. Recognition of New Federal Enhanced Information for Integrated Health Grant</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes part of a new 3-year federal Enhanced Information for Integrated Health grant for the project period September 30, 2010 through September 29, 2013. The purpose of the \$399,000 grant is to allow for the enhancement of information and data sharing on mental and physical health care for individuals served within the public health system.	Gross		\$133,000	\$133,000	\$0
	Federal		133,000	133,000	0
	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					



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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>b. Redirection of Mental Health Resources to Reflect Shift in Programming</b> <b>Executive:</b> Redirects \$3,620,800 Gross (\$1,649,700 GF/GP) from the Medicaid Mental Health Services line item to the Mental Health/Substance Abuse Program Administration line item to reflect a shift in programming. The DCH plans to implement 2 projects: safety net for individuals with developmental disabilities who are at risk of losing their placements in licensed adult foster care facilities or family homes, and being admitted to hospital inpatient units; and standardized statewide assessment instruments to measure the functioning of adults with serious mental illness or individuals with developmental disabilities. As the federal Medicaid match rate is lower for administrative services, the gross amount redirected from Medicaid Mental Health Services line item is lower than that noted for the Mental Health/Substance Abuse Program Administration line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		4.0	4.0	0.0
	<b>Gross</b>		<b>\$3,620,800</b>	<b>\$3,620,800</b>	<b>\$0</b>
	Federal		1,971,100	1,971,100	0
	Restricted		0	0	0
	GF/GP		\$1,649,700	\$1,649,700	\$0
<b>c. Retirement Incentive Savings</b> <b>Executive:</b> Recognizes retirement incentive savings of \$508,800 Gross (all GF/GP) for employees supported by the Mental Health/Substance Abuse Program Administration line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$508,800)</b>	<b>(\$508,800)</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		0	0	0
	GF/GP		(\$508,800)	(\$508,800)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Mental Health/Substance Abuse Program Administration line item by \$489,000 Gross (\$375,300 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$489,000</b> 113,700 <b>\$375,300</b>	0.0 <b>\$489,000</b> 113,700 <b>\$375,300</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>e. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Mental Health/Substance Abuse Program Administration line item by \$27,000 Gross (\$20,800 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$27,000</b> 6,200 <b>\$20,800</b>	0.0 <b>\$27,000</b> 6,200 <b>\$20,800</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor of all insurances, employee insurance costs supported by the Mental Health/Substance Abuse Program line item are reduced by \$44,000 Gross (\$33,800 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$44,000)</b> (10,200) <b>(\$33,800)</b>	0.0 <b>(\$44,000)</b> (10,200) <b>(\$33,800)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>2. Gambling Addiction</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP	1.0 <b>\$3,000,000</b> 3,000,000 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

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

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

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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 YTD		
			EXECUTIVE	HOUSE	SENATE
<b>a. Recognize New State Epidemiological Outcome Workgroup Grant</b> <b>Executive:</b> Recognizes a new State Epidemiological Outcome Workgroups grant for \$200,000 that may be available for 4 years. According to the DCH, the purposes of the grant are: 1) to continue substance abuse assessment, monitoring, and surveillance by using the "Strategic Prevention Framework" (SPF) in order to institutionalize data-driven decision making; and 2) assess and learn how the State Epidemiological Outcome Workgroup, through implementation of the SPF process, has influenced state and community level prevention planning. <b>Technical Note:</b> The grant is funded with private revenue rather than federal revenue. <b>House:</b> Does not concur with the Executive, makes technical change. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
	Federal		200,000	0	0
	Private		0	200,000	0
	GF/GP		\$0	\$0	\$0
<b>7. Family Support Subsidy</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$19,470,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	19,470,500	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
	<b>8. Housing and Support Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0
<b>Gross</b>		<b>\$9,306,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Federal		8,601,200	0	0	0
GF/GP		\$705,600	\$0	\$0	\$0
<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION</b>		FTE	107.5	4.0	4.0
	<b>Gross</b>	<b>\$50,432,200</b>	<b>\$3,400,700</b>	<b>\$3,400,700</b>	<b>\$0</b>
	Federal	35,287,800	2,013,800	1,813,800	0
	Restricted	3,000,000	0	0	0
	Private	190,000	0	200,000	0
	GF/GP	\$11,954,400	\$1,386,900	\$1,386,900	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM - Executive:</b> Rolls all line items into Mental Health/Substance Abuse Services line item, except the Civil Service Charges line item is rolled into State Psychiatric Hospitals and Forensic Mental Health Services line item; <b>House:</b> rejects rollup					
<b>1. Medicaid Mental Health Services</b>	FTE Gross Federal ARRA Restricted Local GF/GP	0.0 \$2,019,515,600 1,328,735,600 110,122,300 19,229,500 25,228,900 \$536,199,300	0.0 \$36,281,100 30,968,400 (110,122,300) 1,301,200 0 \$114,133,800	0.0 \$36,281,100 30,968,400 (110,122,300) 1,301,200 0 \$114,133,800	0.0 \$0 0 0 0 0 \$0
<b>a. Medicaid Match Rate Change - 65.79% to 66.14%</b> <b>Executive:</b> Increases the federal Medicaid revenue by \$6,972,000, in conjunction with corresponding decreases of \$157,500 in QAAP revenue and \$6,814,500 in GF/GP, to recognize the increase in the match rate from 65.79% to 66.14%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal ARRA Restricted GF/GP	0.0 \$0 6,972,000 0 (157,500) (\$6,814,500)	0.0 \$0 6,972,000 0 (157,500) (\$6,814,500)	0.0 \$0 6,972,000 0 (157,500) (\$6,814,500)	0.0 \$0 0 0 0 \$0
<b>b. Increase - Caseload for FY 2010-11</b> <b>Executive:</b> Projecting an average caseload increase of 4.5% from FY 2009-10, funding for Medicaid Mental Health Services is increased by \$106,145,700 Gross (\$35,940,900 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal ARRA Restricted GF/GP	0.0 \$106,145,700 70,204,800 0 0 \$35,940,900	0.0 \$106,145,700 70,204,800 0 0 \$35,940,900	0.0 \$106,145,700 70,204,800 0 0 \$35,940,900	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 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Increase - Caseload for FY 2011-12</b> <b>Executive:</b> Projecting an average caseload increase of 3.0% from FY 2010-11, funding for Medicaid Mental Health Services is increased by \$66,228,600 Gross (\$22,425,000 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$66,228,600</b>	<b>\$66,228,600</b>	<b>\$0</b>
	Federal		43,803,600	43,803,600	0
	ARRA		0	0	0
	Restricted GF/GP		0 \$22,425,000	0 \$22,425,000	0 \$0
<b>d. Redirection of Mental Health Resources to Reflect Shift in Programming</b> <b>Executive:</b> Redirects Medicaid Mental Health Services funding of \$4,872,100 Gross (\$1,649,700 GF/GP) to the Mental Health/Substance Abuse Program Administration line item to reflect a shift in programming. The DCH plans to implement 2 projects: safety net for individuals with developmental disabilities who are at risk of losing their placements in licensed adult foster care facilities or family homes, and being admitted to hospital inpatient units; and standardized statewide assessment instruments to measure the functioning of adults with serious mental illness or individuals with developmental disabilities. As the federal Medicaid match rate is lower for administrative services, the gross amount redirected to the Mental Health/Substance Abuse Program line item is lower than that noted for the Medicaid Mental Health Services line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$4,872,100)</b>	<b>(\$4,872,100)</b>	<b>\$0</b>
	Federal		(3,222,400)	(3,222,400)	0
	ARRA		0	0	0
	Restricted GF/GP		0 (\$1,649,700)	0 (\$1,649,700)	0 \$0

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			EXECUTIVE	HOUSE	SENATE
<b>e. Elimination of FY 2010-11 ARRA FMAP Adjustment</b> <b>Executive:</b> Eliminates FY 2010-11 ARRA FMAP adjustment of \$110,122,300 for the Medicaid Mental Health Services line item as this one-time federal funding is no longer available, in conjunction with corresponding increases of \$2,452,500 in QAAP revenue and \$107,669,800 GF/GP.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	0
	ARRA		(110,122,300)	(110,122,300)	0
	Restricted		2,452,500	2,452,500	0
	Local GF/GP		0 \$107,669,800	0 \$107,669,800	0 \$0
<b>f. Adjustment - 13.2% PIHP HRA Retainer from ARRA to 65.79% FMAP Adjustment</b> <b>Executive:</b> Reduces the QAAP revenue by \$860,300, with a corresponding increase in GF/GP, to reflect the federal Medicaid match rate adjustment of 65.79% instead of the annualized average ARRA match rate of 73.13% for the 13.2% PIHP hospital rate adjustor retainer. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	0
	ARRA		0	0	0
	Restricted		(860,300)	(860,300)	0
	GF/GP		\$860,300	\$860,300	\$0
<b>g. Adjustment - 13.2% PIHP HRA Retainer to Reflect 66.14% FMAP Adjustment</b> <b>Executive:</b> Reduces the QAAP revenue by \$133,500, with a corresponding increase in GF/GP, to reflect the federal Medicaid match rate adjustment of 66.14% for the 13.2% PIHP hospital rate adjustor retainer.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	0
	ARRA		0	0	0
	Restricted		(133,500)	(133,500)	0
	GF/GP		\$133,500	\$133,500	\$0

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			EXECUTIVE	HOUSE	SENATE
<b>h. Adjustment - Removal Of Use Tax From Capitation Rate</b> <b>Executive:</b> Removes use tax revenue generated by a 6.0% tax from the capitation payment rates for PIHPs (\$131,221,100 Gross, \$44,431,500 GF/GP), assuming the enactment of a 1.0% assessment on all health insurance claims.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		(\$131,221,100)	(\$131,221,100)	\$0
	Federal		(86,789,600)	(86,789,600)	0
	ARRA		0	0	0
	Restricted GF/GP		0	0	0
			(\$44,431,500)	(\$44,431,500)	\$0
<b>2. Community Mental Health Non-Medicaid Services</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$282,275,100	(\$8,367,000)	(\$8,367,000)	\$0
	GF/GP	\$282,275,100	(\$8,367,000)	(\$8,367,000)	\$0
<b>a. Transfer - Community Residential and Support Services</b> <b>Executive:</b> Transfers \$116,300 Gross (all GF/GP) from the Community Residential and Support Services line item for 4 residential leases in Oakland County that have expired. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		\$116,300	\$116,300	\$0
	GF/GP		\$116,300	\$116,300	\$0



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Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Reduction of Administrative and Non-Medicaid Services</b> <b>Executive:</b> Reduces administrative funds included in the CMH Non-Medicaid line, up to an estimated \$3,400,000 GF/GP. Administrative reductions are expected to be based on a methodology similar to the one used in FY 2010-11. Reduces funds for non-Medicaid services provided by CMHSPs, up to an estimated \$5,083,300 GF/GP, which will impact 1,000 individuals. Service-related reductions may or may not be based on a methodology similar to the one used in FY 2009-10 and FY 2010-11. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross GF/GP		(\$8,483,300) (\$8,483,300)	(\$8,483,300) (\$8,483,300)	\$0 \$0
<b>3. Medicaid Adult Benefits Waiver (ABW)</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$41,386,000	(\$9,329,900)	(\$9,329,900)	\$0
	Federal	27,227,800	(6,025,900)	(6,025,900)	0
	ARRA	2,312,400	(2,312,400)	(2,312,400)	0
	GF/GP	\$11,845,800	(\$991,600)	(\$991,600)	\$0
<b>a. Elimination of FY 2010-11 ARRA FMAP Adjustment</b> <b>Executive:</b> Eliminates FY 2010-11 ARRA FMAP adjustment of \$2,312,400 for the Medicaid Adult Benefits Waiver Program as this one-time federal funding is no longer available.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference</b>	FTE		0.0	0.0	0.0
	Gross		(\$2,312,400)	(\$2,312,400)	\$0
	Federal		0	0	0
	ARRA		(2,312,400)	(2,312,400)	0
	GF/GP		\$0	\$0	\$0

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Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Medicaid Match Rate Change - 65.79% to 66.14%</b> <b>Executive:</b> Increases the federal Medicaid revenue by \$144,900 for the Medicaid Adult Benefits Waiver Program to recognize an increase in the FMAP rate from 65.79% to 66.14%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$144,900</b>	<b>\$144,900</b>	<b>\$0</b>
	Federal		144,900	144,900	0
	ARRA		0	0	0
	GF/GP		\$0	\$0	\$0
<b>c. Adjust Gross to Support GF/GP Available</b> <b>Executive:</b> Reduces funding for the Medicaid Adult Benefits Waiver Program by \$5,116,300 Gross (\$298,800 GF/GP) to recognize GF/GP available to support this program.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$5,116,300)</b>	<b>(\$5,116,300)</b>	<b>\$0</b>
	Federal		(4,817,500)	(4,817,500)	0
	ARRA		0	0	0
	GF/GP		(\$298,800)	(\$298,800)	\$0
<b>d. Adjustment - Removal Of Use Tax From Capitation Rate</b> <b>Executive:</b> Removes use tax revenue generated by the 6.0% tax from the capitation payment rates for PIHPs (\$2,046,100 Gross, \$692,800 GF/GP), assuming the enactment of a 1.0% assessment on all health insurance claims.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$2,046,100)</b>	<b>(\$2,046,100)</b>	<b>\$0</b>
	Federal		(1,353,300)	(1,353,300)	0
	ARRA		0	0	0
	GF/GP		(\$692,800)	(\$692,800)	\$0

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Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. Caseload Adjustments for FY 2010-11 and FY 2011-12</b> <b>Executive:</b> Increases FY 2010-11 funding for the Medicaid Adult Benefits Waiver line item by \$9,890,500 Gross (\$3,348,900 GF/GP) as enrollments in October, November, and December of 2010 were higher than anticipated. The annual average enrollment for the current year is budgeted at 49,863 and is now estimated at 74,700. Reverses FY 2010-11 supplemental funding increase in FY 2011-12. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$0	\$0	\$0
	Federal		0	0	0
	ARRA GF/GP		0 \$0	0 \$0	0 \$0
<b>4. Mental Health Services for Special Populations</b> <b>Executive:</b> Reduces funding for Mental Health Services for Special Populations line item by \$1,031,000 Gross (all GF/GP) which represents a 15.0% reduction from the FY 2010-11 appropriation. The methodology for implementing the reduction has not been finalized although it is a possibility that some of the reductions may be made on "across the board" basis. <b>House:</b> Does not concur with the Executive. Eliminates funding for line item. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$6,873,800	(\$1,031,000)	(\$6,873,800)	\$0
	GF/GP	\$6,873,800	(\$1,031,000)	(\$6,873,800)	\$0
<b>5. Medicaid Substance Abuse Services</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$41,174,800	\$1,235,800	\$1,235,800	\$0
	Federal	27,099,400	951,000	951,000	0
	ARRA	2,245,900	(2,245,900)	(2,245,900)	0
	GF/GP	\$11,829,500	\$2,530,700	\$2,530,700	\$0

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			EXECUTIVE	HOUSE	SENATE
<b>a. Medicaid Match Rate Change - 65.79% to 66.14%</b> <b>Executive:</b> Increases the federal Medicaid revenue by \$133,600, in conjunction with a corresponding decrease in GF/GP, to recognize an increase in the match rate from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal ARRA GF/GP		0.0 <b>\$0</b> 133,600 0 (\$133,600)	0.0 <b>\$0</b> 133,600 0 (\$133,600)	0.0 <b>\$0</b> 0 0 \$0
<b>b. Elimination of FY 2010-11 ARRA FMAP Adjustment</b> <b>Executive:</b> Eliminates FY 2010-11 ARRA FMAP adjustment of \$2,245,900 for the Medicaid Substance Abuse Services line item as this one-time federal funding is no longer available, in conjunction with a corresponding increase in GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal ARRA Restricted GF/GP		0.0 <b>\$0</b> 0 (2,245,900) 0 \$2,245,900	0.0 <b>\$0</b> 0 (2,245,900) 0 \$2,245,900	0.0 <b>\$0</b> 0 0 0 \$0
<b>c. Increase - Caseload for FY 2010-11</b> <b>Executive:</b> Projecting an average caseload increase of 4.5% from FY 2009-10, funding for Medicaid Substance Abuse Services is increased by \$2,360,500 Gross (\$799,300 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal ARRA Restricted GF/GP		0.0 <b>\$2,360,500</b> 1,561,200 0 0 \$799,300	0.0 <b>\$2,360,500</b> 1,561,200 0 0 \$799,300	0.0 <b>\$0</b> 0 0 0 \$0

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			EXECUTIVE	HOUSE	SENATE
<b>d. Increase - Caseload for FY 2011-12</b> <b>Executive:</b> Projecting an average caseload increase of 3.0% from FY 2010-11, funding for Medicaid Substance Abuse Services is increased by \$1,582,400 Gross (\$535,700 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,582,400</b>	<b>\$1,582,400</b>	<b>\$0</b>
	Federal		1,046,700	1,046,700	0
	ARRA		0	0	0
	Restricted GF/GP		0	0	0
			\$535,700	\$535,700	\$0
<b>e. Adjustment - Removal Of Use Tax From Capitation Rate</b> <b>Executive:</b> Removes use tax revenue generated by the 6.0% tax from the capitation payment rates for PIHPs (\$2,707,100 Gross, \$916,600 GF/GP), assuming the enactment of a 1.0% assessment on all health insurance claims.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$2,707,100)</b>	<b>(\$2,707,100)</b>	<b>\$0</b>
	Federal		(1,790,500)	(1,790,500)	0
	ARRA		0	0	0
	Restricted GF/GP		0	0	0
			(\$916,600)	(\$916,600)	\$0
<b>6. CMHSP, Purchase of State Services Contracts</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$127,730,800</b>	<b>\$6,591,500</b>	<b>\$6,290,600</b>	<b>\$0</b>
	<b>GF/GP</b>	<b>\$127,730,800</b>	<b>\$6,591,500</b>	<b>\$6,290,600</b>	<b>\$0</b>
<b>a. Medicaid Match Rate for State Psychiatric Hospitals - 65.79% to 66.14%</b> <b>Executive:</b> Reduces funds by \$148,000 GF/GP to recognize an increase in the federal Medicaid match rate from 65.79% to 66.14% for state psychiatric hospitals. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$148,000)</b>	<b>(\$148,000)</b>	<b>\$0</b>
	GF/GP		(\$148,000)	(\$148,000)	\$0

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			EXECUTIVE	HOUSE	SENATE
<b>b. Elimination of FY 2010-11 ARRA FMAP Adjustment</b> <b>Executive:</b> Eliminates FY 2010-11 ARRA FMAP adjustment of \$1,580,500 for state psychiatric hospitals as this one-time federal funding is no longer available. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$1,580,500</b> \$1,580,500	0.0 <b>\$1,580,500</b> \$1,580,500	0.0 <b>\$0</b> \$0
<b>c. Pharmacy Inflationary Cost Increase for State Psychiatric Hospitals</b> <b>Executive:</b> Increases funds by \$300,900 GF/GP to finance pharmacy inflationary cost increase of 5.0% for state psychiatric hospitals. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$300,900</b> \$300,900	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>d. Economics - State Psychiatric Hospitals</b> <b>Executive:</b> Increases funds by \$5,465,900 GF/GP to finance economic adjustments for employee defined benefit and contribution retirement pension and insurance costs, insurance costs, and gas, fuel, and utility costs at state psychiatric hospitals.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$5,465,900</b> \$5,465,900	0.0 <b>\$5,465,900</b> \$5,465,900	0.0 <b>\$0</b> \$0

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			EXECUTIVE	HOUSE	SENATE
<b>e. Retirement Incentive Savings</b> <b>Executive:</b> Recognizes retirement incentive savings of \$607,800 Gross (all GF/GP) for employees at state psychiatric hospitals. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0  \$0 \$0	0.0 <b>(\$607,800)</b> (\$607,800)	0.0 <b>(\$607,800)</b> (\$607,800)	0.0 <b>\$0</b> \$0
<b>7. Civil Service Charges</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$1,499,300</b> \$1,499,300	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>8. Federal Mental Health Block Grant</b>	FTE <b>Gross</b> Federal <b>GF/GP</b>	2.5 <b>\$15,384,700</b> <b>15,384,700</b> <b>\$0</b>	0.0 <b>\$12,800</b> <b>12,800</b> <b>\$0</b>	0.0 <b>\$12,800</b> <b>12,800</b> <b>\$0</b>	0.0 <b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Federal Mental Health Block Grant line item by \$13,900 Gross (all federal revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal <b>GF/GP</b>	0.0 <b>\$13,900</b> 13,900 \$0	0.0 <b>\$13,900</b> 13,900 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

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			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Federal Mental Health Block Grant line item by \$500 Gross (all federal revenue).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
	Federal		500	500	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Federal Mental Health Block Grant line item are reduced by \$1,600 Gross (all federal revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,600)</b>	<b>(\$1,600)</b>	<b>\$0</b>
	Federal		(1,600)	(1,600)	0
	GF/GP		\$0	\$0	\$0
<b>9. State Disability Assistance Program Substance Abuse Services</b> <b>Executive:</b> Reduces funding for this line item by \$224,300 Gross (all GF/GP) which represents a 10% reduction from FY 2010-11. According to the DCH, this reduction equates to an estimated 8,300 room and board days of residential treatment for about 400 recipients.  <b>House:</b> Does not concur with the Executive. Eliminates funding for line item. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,243,100</b>	<b>(\$224,300)</b>	<b>(\$2,243,100)</b>	<b>\$0</b>
	Federal	\$2,243,100	(\$224,300)	(\$2,243,100)	\$0
	GF/GP				



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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>10. Community Substance Abuse Prevention, Education, and Treatment Programs</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$83,515,200</b>	<b>(\$1,595,600)</b>	<b>(\$6,344,600)</b>	<b>\$0</b>
	Federal	65,893,900	1,266,900	(2,647,200)	0
	Restricted	3,051,100	(1,266,900)	(1,266,900)	0
	ARRA	277,700	(277,700)	(277,700)	0
	GF/GP	<b>\$14,292,500</b>	<b>(\$1,317,900)</b>	<b>(\$2,152,800)</b>	<b>\$0</b>
<b>a. Elimination of FY 2010-11 ARRA FMAP Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Eliminates FY 2010-11 ARRA FMAP adjustment of \$277,700 for the Community Substance Abuse Prevention, Education, and Treatment Programs line item as this one-time federal funding is no longer available.	<b>Gross</b>		<b>(\$277,700)</b>	<b>(\$277,700)</b>	<b>\$0</b>
	Federal		0	0	0
	ARRA		(277,700)	(277,700)	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					
<b>b. Removal of Excess Substance Abuse License Fine and Fee Revenue Authorization</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Removes excess substance abuse license fine and fee revenue authorization supported by the Community Substance Abuse Prevention, Education, and Treatment Programs line item. In the current fiscal year, \$3,051,100 substance abuse license fine and fees revenue supports this line item.	<b>Gross</b>		<b>(\$1,266,900)</b>	<b>(\$1,266,900)</b>	<b>\$0</b>
	Restricted		(1,266,900)	(1,266,900)	0
	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Recognition of Federal ABW Revenue</b> <b>Executive:</b> Recognizes \$1,266,900 in federal Medicaid Adult Benefits Waiver (ABW) revenue being available to support the Community Substance Abuse Prevention, Education, and Treatment Programs line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,266,900</b>	<b>\$1,266,900</b>	<b>\$0</b>
	Federal		1,266,900	1,266,900	0
	GF/GP		\$0	\$0	\$0
<b>d. Elimination of One-Time Funding/Substance Abuse Services and Administrative Reduction</b> <b>Executive:</b> Eliminates one-time funding of \$1.0 million GF/GP for Self Help Addiction Rehabilitation (SHAR), Inc. which funded a substance abuse treatment program within the Detroit area. Reduces funding for the Salvation Army Harbor Light Program and Odyssey House by \$165,000 GF/GP. Anticipates administrative system savings of \$152,900 GF/GP for coordinating agencies. <b>House:</b> Concurs with the Executive to eliminate one-time funding of \$1.0 million GF/GP for SHAR, Inc. and recognize administrative system savings of \$152,900 GF/GP for coordinating agencies. Eliminates funding of \$4,914,000 Gross (\$999,900 GF/GP) for the Salvation Army Harbor Light Program and Odyssey House. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,317,900)</b>	<b>(\$6,066,900)</b>	<b>\$0</b>
	Federal		0	(3,914,100)	0
	GF/GP		(\$1,317,900)	(\$2,152,800)	\$0
<b>11. Children's Waiver Home Care Program</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$21,049,800</b>	<b>(\$2,105,000)</b>	<b>(\$2,105,000)</b>	<b>\$0</b>
	Federal	14,361,800	(1,323,800)	(1,323,800)	0
	ARRA	1,066,000	(1,066,000)	(1,066,000)	0
	GF/GP	\$5,622,000	\$284,800	\$284,800	\$0

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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Elimination of FY 2010-11 FMAP Adjustment</b> <b>Executive:</b> Eliminates FY 2010-11 ARRA FMAP adjustment of \$1,066,000 for the Children's Waiver Home Care Program as this one-time federal funding is no longer available, in conjunction with a corresponding increase in GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	0
	ARRA		(1,066,000)	(1,066,000)	0
	GF/GP		\$1,066,000	\$1,066,000	\$0
<b>b. Medicaid Match Rate Change - 65.79% to 66.14%</b> <b>Executive:</b> Increases the federal Medicaid revenue by \$68,400, in conjunction with a corresponding decrease in GF/GP, to recognize an increase in the match rate from 65.79% to 66.14%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		68,400	68,400	0
	ARRA		0	0	0
	GF/GP		(\$68,400)	(\$68,400)	\$0
<b>c. Reduction - Administrative and Services</b> <b>Executive:</b> Reduces funding for the Children's Waiver Home Care Program by \$2,105,000 Gross (\$712,800 GF/GP). DCH will be reviewing administrative and regulatory requirements to implement efficiencies. DCH also hopes to capture unspent authorization for the home and community-based services waiver program for 464 eligible children with developmental disabilities. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$2,105,000)</b>	<b>(\$2,105,000)</b>	<b>\$0</b>
	Federal		(1,392,200)	(1,392,200)	0
	ARRA		0	0	0
	GF/GP		(\$712,800)	(\$712,800)	\$0

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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>12. Nursing Home PAS/ARR-OBRA</b>	FTE	7.0	0.0	0.0	0.0
	Gross	\$12,144,700	\$34,600	\$34,600	\$0
	Federal	9,442,300	19,800	19,800	0
	GF/GP	\$2,702,400	\$14,800	\$14,800	\$0
<b>a. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Nursing Home PAS/ARR-OBRA line item by \$36,200 Gross (\$15,400 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$36,200	\$36,200	\$0
	Federal		20,800	20,800	0
	GF/GP		\$15,400	\$15,400	\$0
<b>b. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Nursing Home PAS/ARR-OBRA line item by \$1,100 Gross (\$500 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$1,100	\$1,100	\$0
	Federal		600	600	0
	GF/GP		\$500	\$500	\$0
<b>c. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Nursing Home PAS/ARR-OBRA line item are reduced by \$2,700 Gross (\$1,100 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$2,700)	(\$2,700)	\$0
	Federal		(1,600)	(1,600)	0
	GF/GP		(\$1,100)	(\$1,100)	\$0

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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>13. Children With Serious Emotional Disturbance Waiver</b> <b>Executive:</b> Recognizes \$1.0 million increase in the Interdepartmental Grant from the Department of Human Services for the federally-approved waiver that provides home and community-based mental health services to up to 357 eligible children with serious emotional disturbance. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$7,188,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
	IDG	1,769,000	1,000,000	1,000,000	0
	Federal	5,419,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE</b>	FTE	9.5	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,661,980,900</b>	<b>\$22,503,000</b>	<b>\$9,591,500</b>	<b>\$0</b>
	IDG	1,769,000	1,000,000	1,000,000	0
	Federal	1,493,564,500	25,869,200	21,955,100	0
	ARRA	116,024,300	(116,024,300)	(116,024,300)	0
	Restricted	22,280,600	34,300	34,300	0
	Local	25,228,900	0	0	0
	GF/GP	<b>\$1,003,113,600</b>	<b>\$111,623,800</b>	<b>\$102,626,400</b>	<b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
			<b>Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES - <i>Executive:</i> Rolls all line items into State Psychiatric Hospitals and Forensic Mental Health Services line item, <i>House:</i> rejects rollup; appropriation unit renamed "State Psychiatric Hospitals and Forensic Mental Health Services"</b>		
<b>1. State Psychiatric Hospitals and Centers for Persons with Developmental Disabilities</b>	FTE	1,615.6	0.0	0.0	0.0
	Gross	\$183,912,700	\$7,169,400	\$6,784,800	\$0
	Federal	28,080,400	1,352,000	1,313,500	0
	ARRA	1,580,500	(1,580,500)	(1,580,500)	0
	Restricted	14,156,600	298,200	275,600	0
	Local	12,364,400	508,200	485,600	0
	Local-CMHSP	127,730,800	6,591,500	6,290,600	0
	Purchase of State Services Contracts				
	GF/GP	\$0	\$0	\$0	\$0

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

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

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

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



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

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

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

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

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

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

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

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

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

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

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

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

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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
			<b>7. Purchase of Medical Services for Residents of Hospitals and Centers</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP	0.0 <b>\$445,600</b> \$445,600
<b>8. Gifts and Bequests for Patient Living and Treatment Environment</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE Gross Private GF/GP	0.0 <b>\$1,000,000</b> 1,000,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL</b>	FTE Gross IDG Federal ARRA Restricted Local Local-CMHP Purchase of State Services Contracts Private GF/GP	2,590.5 <b>\$301,294,600</b> 50,527,800 28,582,800 1,580,500 15,655,900 16,824,700 127,730,800    1,000,000 <b>\$59,392,100</b>	(396.3) <b>(\$40,753,300)</b> <b>(50,527,800)</b> 1,354,200 <b>(1,580,500)</b> 302,000 681,000 6,591,500    0 <b>\$2,426,300</b>	(396.3) <b>(\$41,245,800)</b> <b>(50,527,800)</b> 1,314,700 <b>(1,580,500)</b> 278,300 653,000 6,290,600    0 <b>\$2,325,900</b>	0.0 <b>\$0</b> 0 0 0 0 0 0    0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>					
<b>Sec. 106. PUBLIC HEALTH ADMINISTRATION - Executive:</b> Rolls all line items into Disease Prevention and Control line item; <b>House:</b> rejects rollup					
<b>1. Public Health Administration</b>	FTE	7.3	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,475,800</b>	<b>\$81,400</b>	<b>\$81,400</b>	<b>\$0</b>
	Federal	91,200	900	900	0
	Restricted	210,600	0	0	0
	GF/GP	<b>\$1,174,000</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$0</b>
<b>a. Economics - Defined Benefit Retirement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.	<b>Gross</b>		<b>\$99,600</b>	<b>\$99,600</b>	<b>\$0</b>
	Federal		900	900	0
	Restricted		14,500	14,500	0
	GF/GP		<b>\$84,200</b>	<b>\$84,200</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.					
<b>Senate:</b>					
<b>Conference:</b>					
<b>b. Economics - Defined Contribution Retirement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined contribution retirement pension and insurance costs supported by this line item.	<b>Gross</b>		<b>(\$600)</b>	<b>(\$600)</b>	<b>\$0</b>
	Restricted		(100)	(100)	0
	GF/GP		<b>(\$500)</b>	<b>(\$500)</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.					
<b>Senate:</b>					
<b>Conference:</b>					
<b>c. Economics - Insurance</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.	<b>Gross</b>		<b>(\$3,800)</b>	<b>(\$3,800)</b>	<b>\$0</b>
	Restricted		(600)	(600)	0
	GF/GP		<b>(\$3,200)</b>	<b>(\$3,200)</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.					
<b>Senate:</b>					
<b>Conference:</b>					



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$13,800 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 (\$13,800) (13,800) \$0	0.0 (\$13,800) (13,800) \$0	0.0 \$0 0 \$0
<b>2. Minority Health Grants and Contracts</b>		FTE Gross Federal Restricted GF/GP	3.0 \$1,111,000 611,000 500,000 \$0	0.0 \$1,700 1,700 0 \$0	0.0 (\$498,300) 1,700 (500,000) \$0	0.0 \$0 0 0 \$0
<b>a. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal Restricted GF/GP		0.0 \$20,000 1,800 18,200 \$0	0.0 \$20,000 1,800 18,200 \$0	0.0 \$0 0 0 \$0
<b>b. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$700)</b> (100) (600) \$0	0.0 <b>(\$700)</b> (100) (600) \$0	0.0 <b>\$0</b> 0 0 \$0
<b>d. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$17,800 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$17,800)</b> (17,800) \$0	0.0 <b>(\$17,800)</b> (17,800) \$0	0.0 <b>\$0</b> 0 \$0
<b>e. House - Eliminate Healthy Michigan Fund Appropriations</b> <b>House:</b> Eliminates all Healthy Michigan funds (HMF) for this line item for health disparities projects, and for almost all other disease prevention projects, and shifts HMF funds to Medicaid for GF/GP savings. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$500,000)</b> (500,000) \$0	0.0 <b>\$0</b> 0 \$0
<b>3. Promotion of Healthy Behaviors</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.		FTE <b>Gross</b> Federal Private GF/GP	0.0 <b>\$975,900</b> 675,900 300,000 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>4. Public Health Projects (ARRA)</b>  <i>(NOTE: Federal Funds total to the right includes Federal ARRA funds separately shown in Sec. 106 of the FY 2010-11 act)</i>		FTE Gross Federal GF/GP	0.0 \$5,000,000 5,000,000 \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 \$0 0 \$0
<b>a. Completion of Federal ARRA Grants</b> <b>Executive:</b> Eliminates a one-time \$5.0 million appropriation for federal ARRA public health grants added in FY 2010-11; grants received included funds to improve infrastructure of public health laboratories, and funds for information sharing between electronic medical records and the state MCIR immunization registry. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>5. Vital Records and Health Statistics</b>		FTE Gross IDG-DHS Federal Restricted GF/GP	81.4 \$9,238,900 1,148,200 3,568,800 4,521,900 \$0	0.0 \$203,900 23,300 (61,600) 242,200 \$0	0.0 \$203,900 23,300 (61,600) 242,200 \$0	0.0 \$0 0 0 0 \$0
<b>a. Completion of WSU Surveillance Grant</b> <b>Executive:</b> Recognizes completion of federal grant funding received through Wayne State University of \$137,500, received since FY 2003-04 to build collaboration between the Michigan cancer surveillance program and registry, and the Metropolitan Detroit cancer surveillance program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP	0.0 (\$137,500) (137,500) \$0	0.0 (\$137,500) (137,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>\$365,000</b> 24,900 81,100 259,000 \$0	0.0 <b>\$365,000</b> 24,900 81,100 259,000 \$0	0.0 <b>\$0</b> 0 0 0 0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>\$8,500</b> 600 1,900 6,000 \$0	0.0 <b>\$8,500</b> 600 1,900 6,000 \$0	0.0 <b>\$0</b> 0 0 0 0
<b>d. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>(\$32,100)</b> (2,200) (7,100) (22,800) \$0	0.0 <b>(\$32,100)</b> (2,200) (7,100) (22,800) \$0	0.0 <b>\$0</b> 0 0 0 0
<b>PUBLIC HEALTH ADMINISTRATION SUBTOTAL</b>  (NOTE: Federal Funds total to the right includes Federal ARRA funds separately shown in Sec. 106 of the FY 2010-11 act)	FTE <b>Gross</b> IDG/IDT-DHS Federal Private Restricted GF/GP	91.7  \$17,801,600 1,148,200 9,946,900 300,000 5,232,500 \$1,174,000	0.0 <b>(\$4,713,000)</b> 23,300 <b>(5,059,000)</b> 0 242,200 \$80,500	0.0 <b>(\$5,213,000)</b> 23,300 <b>(5,059,000)</b> 0 <b>(257,800)</b> \$80,500	0.0 <b>\$0</b> 0 0 0 0 0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

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

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Health Systems Administration line item by \$721,800 Gross (\$146,400 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0  506,100 69,300 \$146,400	0.0  <b>\$721,800</b> 506,100 69,300 \$146,400	0.0  <b>\$721,800</b> 506,100 69,300 \$146,400	0.0  <b>\$0</b> 0 0 \$0
<b>d. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Health Systems Administration line item by \$34,700 Gross (\$7,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0  24,300 3,300 \$7,100	0.0  <b>\$34,700</b> 24,300 3,300 \$7,100	0.0  <b>\$34,700</b> 24,300 3,300 \$7,100	0.0  <b>\$0</b> 0 0 \$0
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employees insurance costs supported by the Health Systems Administration line item are reduced by \$69,200 Gross (\$14,100 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0  (48,500) (6,600) (\$14,100)	0.0  <b>(\$69,200)</b> (48,500) (6,600) (\$14,100)	0.0  <b>(\$69,200)</b> (48,500) (6,600) (\$14,100)	0.0  <b>\$0</b> 0 0 \$0
<b>2. Emergency Medical Services Program State Staff - Executive:</b> <i>Rolls up line item with the Emergency Medical Services Program line item; House: rejects rollup</i>	FTE <b>Gross</b> Federal Restricted GF/GP	8.5  <b>\$1,308,300</b> 213,100 724,800 \$370,400	14.5  <b>\$3,542,000</b> 3,200 3,553,000 (\$14,200)	14.5  <b>\$3,542,000</b> 3,200 3,553,000 (\$14,200)	0.0  <b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Recognize Statewide Trauma System Funding</b> <b>Executive:</b> Recognizes statewide trauma system funding of \$3.5 million that is realized from fees assessed against convicted criminal defendants. The Crime Victims Rights Services Act, as amended by PA 280 of 2010, allows excess crime victim compensation revenue to be used for the establishment and maintenance of a statewide trauma system. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		14.5	14.5	0.0
	<b>Gross</b>		<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		3,500,000	3,500,000	0
	GF/GP		\$0	\$0	\$0
<b>b. Retirement Incentive Savings</b> <b>Executive:</b> Recognizes retirement incentive savings of \$25,300 Gross (all GF/GP) for employees supported by the Emergency Medical Services Program State Staff line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$25,300)</b>	<b>(\$25,300)</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		0	0	0
	GF/GP		(\$25,300)	(\$25,300)	\$0
<b>c. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Emergency Medical Services Program State Staff line item by \$70,800 Gross (\$11,600 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$70,800</b>	<b>\$70,800</b>	<b>\$0</b>
	Federal		3,400	3,400	0
	Restricted		55,800	55,800	0
	GF/GP		\$11,600	\$11,600	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Emergency Medical Services Program State Staff line item by \$5,100 Gross (\$900 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0  200 4,000 \$900	0.0  <b>\$5,100</b> 200 4,000 \$900	0.0  <b>\$5,100</b> 200 4,000 \$900	0.0  <b>\$0</b> 0 0 \$0
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Emergency Medical Services Program State Staff line item are reduced by \$8,600 Gross (\$1,400 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0  (400) (6,800) (\$1,400)	0.0  <b>(\$8,600)</b> (400) (6,800) (\$1,400)	0.0  <b>(\$8,600)</b> (400) (6,800) (\$1,400)	0.0  <b>\$0</b> 0 0 \$0
<b>3. Radiological Health Administration - Executive: Rolls up line item with the Health Systems line item; House: rejects rollup</b>	FTE <b>Gross</b> Federal Restricted GF/GP	21.4  <b>\$3,060,800</b> 684,300 2,376,500 \$0	0.0  <b>\$118,900</b> 26,100 92,800 \$0	0.0  <b>\$118,900</b> 26,100 92,800 \$0	0.0  <b>\$0</b> 0 0 \$0
<b>a. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Radiological Health Administration line item by \$125,700 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0  27,600 98,100 \$0	0.0  <b>\$125,700</b> 27,600 98,100 \$0	0.0  <b>\$125,700</b> 27,600 98,100 \$0	0.0  <b>\$0</b> 0 0 \$0



# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Radiological Health Administration line item by \$2,500 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0  500 2,000 \$0	0.0  <b>\$2,500</b> 500 2,000 \$0	0.0  <b>\$2,500</b> 500 2,000 \$0	0.0  <b>\$0</b> 0 0 \$0
<b>c. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Radiological Health Administration line item are reduced by \$9,300 Gross (\$0 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0  (2,000) (7,300) \$0	0.0  <b>(\$9,300)</b> (2,000) (7,300) \$0	0.0  <b>(\$9,300)</b> (2,000) (7,300) \$0	0.0  <b>\$0</b> 0 0 \$0
<b>4. Emergency Medical Services Grants and Services - Executive:</b> <i>Rolls up line item with the Emergency Medical Services Program line item; House: rejects rollup</i>	FTE <b>Gross</b> Federal GF/GP	0.0  <b>\$660,000</b> 660,000 \$0	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0
<b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted	0.0  0 0	0.0  <b>\$0</b> 0 0	0.0  0 0	0.0  <b>\$0</b> 0 0
<b>5. Health Professions</b>	FTE <b>Gross</b> Federal Restricted GF/GP	157.0  <b>\$25,978,300</b> 3,489,200 22,489,100 \$0	6.0  <b>\$967,600</b> 7,100 960,500 \$0	6.0  <b>\$967,600</b> 7,100 960,500 \$0	0.0  <b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

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

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Health Professions line item by \$31,900 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	     	0.0 <b>\$31,900</b> 500 31,400 \$0	0.0 <b>\$31,900</b> 500 31,400 \$0	0.0 <b>\$0</b> 0 0 0
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Health Professions line item are reduced by \$57,200 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	     	0.0 <b>(\$57,200)</b> (800) (56,400) \$0	0.0 <b>(\$57,200)</b> (800) (56,400) \$0	0.0 <b>\$0</b> 0 0 0
<b>6. Background Check Program</b>	FTE <b>Gross</b> Federal Restricted GF/GP	5.5  <b>\$2,705,400</b> 542,900 0 <b>\$2,162,500</b>	0.0 <b>(\$2,705,400)</b> (542,900) 0 <b>(\$2,162,500)</b>	0.0 <b>(\$2,705,400)</b> (542,900) 0 <b>(\$2,162,500)</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>a. Shift Costs of Background Checks to AFCs and HFAs</b> <b>Executive:</b> Anticipates savings of \$2,720,500 Gross (\$2,174,500 GF/GP) if homes for the aged and adult foster care facilities are required to pay for their employees' background checks. Statutory changes to the Public Health Code and Adult Foster Care Facility Licensing Act are required in order to realize the proposed savings.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	     	0.0 <b>(\$2,720,500)</b> (546,000) 0 (\$2,174,500)	0.0 <b>(\$2,720,500)</b> (546,000) 0 (\$2,174,500)	0.0 <b>\$0</b> 0 0 0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Background Check Program by \$16,300 Gross (\$13,000 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$16,300</b> 3,300 0 \$13,000	0.0 <b>\$16,300</b> 3,300 0 \$13,000	0.0 <b>\$0</b> 0 0 \$0
<b>c. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Background Check Program by \$1,400 Gross (\$1,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$1,400</b> 300 0 \$1,100	0.0 <b>\$1,400</b> 300 0 \$1,100	0.0 <b>\$0</b> 0 0 \$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Background Check Program line item are reduced by \$2,600 Gross (\$2,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$2,600)</b> (500) 0 (\$2,100)	0.0 <b>(\$2,600)</b> (500) 0 (\$2,100)	0.0 <b>\$0</b> 0 0 \$0
<b>7. Health Policy and Regulation - Executive:</b> Rolls up line item with the following line items: Nurse Scholarship, Education, and Research; Certificate of Need Program Administration; Rural Health Services; Michigan Essential Health Provider; and Primary Care Services; <b>House:</b> rejects rollup	FTE <b>Gross</b> <b>Federal</b> <b>Restricted</b> GF/GP	30.2 <b>\$3,728,100</b> <b>944,000</b> <b>862,200</b> <b>\$1,921,900</b>	0.0 <b>\$28,500</b> <b>30,400</b> <b>40,100</b> <b>(\$42,000)</b>	0.0 <b>\$28,500</b> <b>30,400</b> <b>40,100</b> <b>(\$42,000)</b>	0.0 <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Retirement Incentive Savings</b> <b>Executive:</b> Recognizes retirement incentive savings of \$104,600 Gross (all GF/GP) for employees supported by the Health Policy and Regulation line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$104,600)</b>	<b>(\$104,600)</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted GF/GP		0	0	0
			(\$104,600)	(\$104,600)	\$0
<b>b. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Health Policy and Regulation line item by \$140,400 Gross (\$65,900 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$140,400</b>	<b>\$140,400</b>	<b>\$0</b>
	Federal		32,100	32,100	0
	Restricted GF/GP		42,400	42,400	0
			\$65,900	\$65,900	\$0
<b>c. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Health Policy and Regulation line item by \$5,400 Gross (\$2,600 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,400</b>	<b>\$5,400</b>	<b>\$0</b>
	Federal		1,200	1,200	0
	Restricted GF/GP		1,600	1,600	0
			\$2,600	\$2,600	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

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

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Nurse Scholarship, Education, and Research Program line item are reduced by \$1,000 Gross (all Nurse Professional Fund revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$1,000)</b> 0 (1,000) \$0	0.0 <b>(\$1,000)</b> 0 (1,000) \$0	0.0 <b>\$0</b> 0 0 \$0
<b>9. Certificate of Need Program Administration - Executive:</b> Rolls up line item into the Health Policy and Regulation line item; <b>House:</b> rejects rollup	FTE <b>Gross</b> IDG Restricted GF/GP	14.0 <b>\$2,008,400</b> 116,300 1,892,100 \$0	0.0 <b>\$62,700</b> 0 62,700 \$0	0.0 <b>\$62,700</b> 0 62,700 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>a. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Certificate of Need Program Administration line item by \$65,700 Gross (all certificate of need fees revenue).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG Federal Restricted GF/GP		0.0 <b>\$65,700</b> 0 0 65,700 \$0	0.0 <b>\$65,700</b> 0 0 65,700 \$0	0.0 <b>\$0</b> 0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

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



# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>a. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Rural Health Services line item by \$2,800 Gross (all federal revenue).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$2,800</b> 2,800 0 \$0	0.0 <b>\$2,800</b> 2,800 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>b. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Rural Health Services line item by \$300 Gross (all federal revenue).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$300</b> 300 0 \$0	0.0 <b>\$300</b> 300 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>c. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Rural Health Services line item are reduced by \$200 Gross (all federal revenue).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$200)</b> (200) 0 \$0	0.0 <b>(\$200)</b> (200) 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>11. Michigan Essential Health Provider - Executive:</b> Rolls up line item into the Health Policy and Regulation line item; <b>House:</b> rejects rollup	FTE <b>Gross</b> Federal Local Private GF/GP	0.0 <b>\$872,700</b> 436,300 100,000 255,000 \$81,400	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Private GF/GP		0.0 <b>\$0</b> 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 \$0
<b>12. Primary Care Services - Executive:</b> Rolls up line item into the Health Policy and Regulation line item; <b>House:</b> rejects rollup	FTE <b>Gross</b> Federal GF/GP	1.4 <b>\$4,349,300</b> 3,036,900 <b>\$1,312,400</b>	0.0 <b>(\$1,262,700)</b> (1,124,600) <b>(\$138,100)</b>	0.0 <b>(\$1,462,400)</b> (1,175,600) <b>(\$286,800)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>a. Reduction - Beaver, Drummond, and Mackinac Island Clinics/ Bronson Methodist Hospital DSH Payment</b> <b>Executive:</b> Reduces funding for Beaver, Drummond, and Mackinac Island clinics by \$15,000 GF/GP which represents a 15% reduction from FY 2010-11 funding of \$100,000 GF/GP. The reduction will be applied across the board. Reduces funding for Bronson Methodist Hospital DSH payment by \$330,200 Gross (\$111,800 GF/GF) which represents a 16.3% reduction from FY 2010-11 gross funding of \$2,025,000 (15% reduction from GF/GP funding of \$692,700)  <b>House:</b> Concurs with the Executive, except all of the funding is eliminated for Beaver, Drummond, and Mackinac Island clinics. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$345,200)</b> (218,400) (\$126,800)	0.0 <b>(\$430,200)</b> (218,400) (\$211,800)	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Recognize Completion of Federal Alternate Emergency Room Services Grant and Eliminates Excess Authorization</b> <b>Executive:</b> Recognizes completion of the federal Alternate Emergency Room Services grant of \$498,800 and eliminates excess grant authorization of \$401,200. The grant funds were used to reduce inappropriate room admissions through increasing access to primary care providers and case management. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$900,000)</b> (900,000) \$0	0.0 <b>(\$900,000)</b> (900,000) \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Primary Care Services line item by \$2,800 Gross (all federal revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,800</b> 2,800 \$0	0.0 <b>\$2,800</b> 2,800 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution retirement pension and insurance costs supported by the Primary Care Services line item by \$300 Gross (all federal revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$300</b> 300 \$0	0.0 <b>\$300</b> 300 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Primary Care Services line item are reduced by \$300 Gross (all federal revenue).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$300)</b>	<b>(\$300)</b>	<b>\$0</b>
	Federal		(300)	(300)	0
	GF/GP		\$0	\$0	\$0
<b>f. Reduction - Helen M. Nickless Volunteer Clinic/Ashley Clinic</b> <b>Executive:</b> Reduces funding for the Helen M. Nickless Volunteer Clinic by \$11,300 GP/GP which represents a 15% reduction from FY 2010-11 funding of \$75,000 GF/GP. Reduces federal funding for Ashley Clinic by \$9,000 which represents a 15% reduction from FY 2010-11 funding of \$60,000 and transfers funding to the Sexually Transmitted Disease Control Local Agreements line item for GF/GP savings.  <b>House:</b> Does not concur with the Executive. Eliminates all of the funding for Helen M. Nickless Volunteer Clinic. Eliminates all of the federal funding for Ashley Clinic and transfers funding to the Sexually Transmitted Disease Control Local Agreements line item for GF/GP savings. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$20,300)</b>	<b>(\$135,000)</b>	<b>\$0</b>
	Federal		(9,000)	(60,000)	0
	GF/GP		(\$11,300)	(\$75,000)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>13. Primary Care Services (ARRA)</b> <b>Executive:</b> Eliminates one-time contingency funding authorization of \$5.0 million for federal ARRA primary care services projects that may have become available during FY 2010-11. The DCH is a recipient of 2 ARRA grants: 1) SEARCH-ARRA grant of \$194,200 to provide opportunities for health professions students and residents to serve on multidisciplinary health care teams in underserved communities; and 2) PCO-ARRA grant of \$42,725 to coordinate activities related to the delivery of primary care services, and the recruitment and retention of critical health care providers. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross ARRA GF/GP	0.0 <b>\$5,000,000</b> 5,000,000 \$0	0.0 <b>(\$5,000,000)</b> (5,000,000) \$0	0.0 <b>(\$5,000,000)</b> (5,000,000) \$0	0.0 <b>\$0</b> 0 \$0
<b>HEALTH POLICY, REGULATION, AND PROFESSIONS</b>	FTE Gross IDG Federal ARRA Restricted Local Private GF/GP	441.6 <b>\$74,128,700</b> 116,300 26,298,800 5,000,000 31,772,400 100,000 455,000 <b>\$10,386,200</b>	20.5 <b>(\$3,182,000)</b> 0 (1,434,600) (5,000,000) 10,021,000 0 0 <b>(\$6,768,400)</b>	20.5 <b>(\$4,120,900)</b> 0 (1,485,600) (5,000,000) 4,791,500 0 0 <b>(\$2,426,800)</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

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

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

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

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>3. Immunization Program Management and Field Support</b>	FTE	15.0	0.0	0.0	0.0
	Gross	\$2,094,900	\$46,300	(\$308,600)	\$0
	Federal	1,396,400	39,600	39,600	0
	Restricted	354,900	0	(354,900)	0
	GF/GP	\$343,600	\$6,700	\$6,700	\$0
<b>a. Economics - Defined Benefit Retirement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.	Gross		\$59,400	\$59,400	\$0
	Federal		41,800	41,800	0
	Restricted		10,600	10,600	0
	GF/GP		\$7,000	\$7,000	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					
<b>b. Economics - Defined Contribution Retirement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.	Gross		\$3,100	\$3,100	\$0
	Federal		2,200	2,200	0
	Restricted		500	500	0
	GF/GP		\$400	\$400	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					
<b>c. Economics - Insurance</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.	Gross		(\$6,300)	(\$6,300)	\$0
	Federal		(4,400)	(4,400)	0
	Restricted		(1,200)	(1,200)	0
	GF/GP		(\$700)	(\$700)	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$9,900 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$9,900)</b> (9,900) \$0	0.0 <b>(\$9,900)</b> (9,900) \$0	0.0 <b>\$0</b> 0 \$0
<b>e. House - Eliminate Healthy Michigan Fund Appropriations</b> <b>House:</b> Eliminates all Healthy Michigan funds (HMF) for this line item for immunization registry projects, and for almost all other disease prevention projects and shifts HMF funds to Medicaid for GF/GP savings. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$354,900)</b> (354,900) \$0	0.0 <b>\$0</b> 0 \$0
<b>4. Pediatric AIDS Prevention and Control</b>	FTE <b>Gross</b> Federal GF/GP	1.0 <b>\$1,231,300</b> 1,231,300 \$0	0.0 <b>\$100</b> 100 \$0	0.0 <b>\$100</b> 100 \$0	0.0 <b>\$0</b> 0 \$0
<b>a. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$400</b> 400 \$0	0.0 <b>\$400</b> 400 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$300)</b> (300) \$0	0.0 <b>(\$300)</b> (300) \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>					
<b>5. Sexually Transmitted Disease Control Local Agreements</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 \$3,360,700 3,125,500 \$235,200	0.0 \$0 9,000 (\$9,000)	0.0 \$0 60,000 (\$60,000)	0.0 \$0 0 \$0
<b>a. Net \$0 Fund Shift from GF/GP to Federal Block Grant Funding</b> <b>Executive:</b> A net \$0 fund shift is made, increasing Federal Preventive Health and Health Services Block Grant funds appropriated to this line item by \$9,000 and reducing GF/GP funding by the same amount, for GF/GP savings. The block grant funds are made available by a funding reduction to the Primary Care Services line item for Ashley Clinic. <b>House:</b> Eliminates all of the Ashley Clinic funding, and shifts \$60,000. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		0.0 \$0 9,000 (\$9,000)	0.0 \$0 60,000 (\$60,000)	0.0 \$0 0 \$0
<b>6. Sexually Transmitted Disease Control Management and Field Support</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	22.0 \$3,735,700 1,156,400 1,982,700 \$596,600	0.0 \$7,600 0 0 \$7,600	0.0 \$7,600 0 0 \$7,600	0.0 \$0 0 0 \$0
<b>a. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>		0.0 \$129,100 121,100 \$8,000	0.0 \$129,100 121,100 \$8,000	0.0 \$0 0 \$0
<b>b. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>		0.0 \$2,100 2,000 \$100	0.0 \$2,100 2,000 \$100	0.0 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$8,300)</b> (7,800) (\$500)	0.0 <b>(\$8,300)</b> (7,800) (\$500)	0.0 <b>\$0</b> 0 \$0
<b>d. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$115,300 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$115,300)</b> (115,300) \$0	0.0 <b>(\$115,300)</b> (115,300) \$0	0.0 <b>\$0</b> 0 \$0
<b>INFECTIOUS DISEASE CONTROL SUBTOTAL</b>	FTE <b>Gross</b> Federal Private Restricted GF/GP	50.7 <b>\$78,588,800</b> 43,433,200 22,707,700 9,575,500 \$2,872,400	0.0 <b>\$5,062,300</b> 57,000 5,000,000 0 \$5,300	0.0 <b>\$2,957,400</b> 108,000 5,000,000 (2,104,900) (\$45,700)	0.0 <b>\$0</b> 0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

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

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Early Retirement Related Savings</b> <b>Executive:</b> Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$307,500)</b>	<b>(\$307,500)</b>	<b>\$0</b>
	GF/GP		(\$307,500)	(\$307,500)	\$0
<b>d. Reduction - Eliminate Houghton Regional Laboratory Funding</b> <b>Executive:</b> Eliminates final year of funding of \$250,000 GF/GP for the Upper Peninsula regional public health laboratory in Houghton. The FY 2010-11 budget reduced funding from \$600,000 to \$250,000 with intent to fund at \$250,000 again in FY 2011-12 while lab transitioned to local control. Lab closed in November 2010, and FY 2010-11 funding has been used to support overnight mail or other transport costs for expedited and timely water testing for residents. Per DCH, the local health department is working on a proposal for the transition plan. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$250,000)</b>	<b>(\$250,000)</b>	<b>\$0</b>
	GF/GP		(\$250,000)	(\$250,000)	\$0
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$579,500</b>	<b>\$579,500</b>	<b>\$0</b>
	IDG-DEQ		13,500	13,500	0
	Federal		81,000	81,000	0
	Restricted		160,000	160,000	0
	GF/GP		\$325,000	\$325,000	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$5,100)</b>	<b>(\$5,100)</b>	<b>\$0</b>
	IDG-DEQ		(100)	(100)	0
	Federal		(700)	(700)	0
	Restricted		(1,400)	(1,400)	0
	GF/GP		(\$2,900)	(\$2,900)	\$0
<b>g. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$44,000)</b>	<b>(\$44,000)</b>	<b>\$0</b>
	IDG-DEQ		(1,000)	(1,000)	0
	Federal		(6,100)	(6,100)	0
	Restricted		(12,200)	(12,200)	0
	GF/GP		(\$24,700)	(\$24,700)	\$0
<b>h. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$33,300 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$33,300)</b>	<b>(\$33,300)</b>	<b>\$0</b>
	Restricted		(33,300)	(33,300)	0
	GF/GP		\$0	\$0	\$0
<b>i. Update IDG to DEQ from former DNRE</b> <b>Executive:</b> Revises interdepartmental grant revenue fund source name to Department of Environmental Quality to reflect division of Department of Natural Resources and Environmental into two departments, pursuant to Executive Order 2011-1, effective March 13, 2011. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	IDG-DEQ		0	0	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>LABORATORY SERVICES SUBTOTAL</b>	<b>FTE</b>	109.0	2.0	2.0	0.0
	<b>Gross</b>	\$16,839,300	\$344,600	\$344,600	\$0
	<b>IDG-DEQ</b>	459,500	12,400	12,400	0
	<b>Federal</b>	1,818,100	274,200	274,200	0
	<b>Restricted</b>	7,949,500	318,100	318,100	0
	<b>GF/GP</b>	\$6,612,200	(\$260,100)	(\$260,100)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 110. EPIDEMIOLOGY - Executive:</b> Rolls all line items into Disease Prevention and Control line item; <b>House:</b> rejects rollup						
<b>1. AIDS Surveillance and Prevention Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0
		Gross	\$2,254,100	\$0	\$0	\$0
		Federal	2,254,100	0	0	0
		GF/GP	\$0	\$0	\$0	\$0
<b>2. Asthma Prevention and Control</b>		FTE	2.6	0.0	0.0	0.0
		Gross	\$857,100	(\$200)	(\$200)	\$0
		Federal	857,100	(200)	(200)	0
		GF/GP	\$0	\$0	\$0	\$0
<b>a. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		\$1,100	\$1,100	\$0
		Federal		1,100	1,100	0
		GF/GP		\$0	\$0	\$0
<b>b. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		(\$1,300)	(\$1,300)	\$0
		Federal		(1,300)	(1,300)	0
		GF/GP		\$0	\$0	\$0



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>3. Bioterrorism Preparedness</b>			68.6	(2.0)	(2.0)	0.0
			\$49,169,900	\$117,000	\$117,000	\$0
			49,169,900	117,000	117,000	0
			\$0	\$0	\$0	\$0
<b>a. FTE Adjustment for Bioterrorism Program</b> <b>Executive:</b> Reduces FTEs by 2.0 to reflect actual. Two positions vacated due to retirements will not be replaced, anticipating reduction of the federal grant funds supporting this program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>				(2.0)	(2.0)	0.0
				\$0	\$0	\$0
				\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs pension and insurance supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0	0.0	0.0
				\$125,000	\$125,000	\$0
				125,000	125,000	0
				\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0	0.0	0.0
				\$20,900	\$20,900	\$0
				20,900	20,900	0
				\$0	\$0	\$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0	0.0	0.0
				(\$28,900)	(\$28,900)	\$0
				(28,900)	(28,900)	0
				\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>4. Epidemiology Administration</b>	FTE	39.0	1.0	1.0	0.0
	Gross	\$8,043,300	\$158,700	\$158,700	\$0
	Federal	5,903,800	139,000	139,000	0
	Private	25,000	0	0	0
	Restricted	342,800	3,200	3,200	0
	GF/GP	\$1,771,700	\$16,500	\$16,500	\$0
<b>a. Reduction - Completion of Federal Detroit Asthma Grant</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes completion of 3-year federal grant "Detroit Asthma Morbidity, Air Quality and Traffic (DAMAT) Study", funded since FY 2008-09, to evaluate an epidemiological model for assessing the effect of traffic and industrial emissions on a child's risk for severe asthma events.	Gross		(\$166,700)	(\$166,700)	\$0
<b>House:</b> Concurs with the Executive.	Federal		(166,700)	(166,700)	0
<b>Senate:</b>	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					
<b>b. Federal Funds Increase - New Climate and Adaptation Grant</b>	FTE		1.0	1.0	0.0
<b>Executive:</b> Recognizes federal funds of \$235,500 provided under a new 3-year Environmental Public Health and Emergency Response CDC grant to develop and implement a Michigan Climate and Health Adaptation Plan. The program will develop strategies to minimize the public health impact of adverse effects of climate change, environmental change, and extreme weather events. One FTE is also added to support the program, financed by the grant.	Gross		\$235,500	\$235,500	\$0
<b>House:</b> Concurs with the Executive.	Federal		235,500	235,500	0
<b>Senate:</b>	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					
<b>c. Early Retirement Related Savings</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care.	Gross		(\$27,400)	(\$27,400)	\$0
<b>House:</b> Concurs with the Executive.	GF/GP		(\$27,400)	(\$27,400)	\$0
<b>Senate:</b>					
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs pension and insurance supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$130,000</b> 74,000 9,700 \$46,300	0.0 <b>\$130,000</b> 74,000 9,700 \$46,300	0.0 <b>\$0</b> 0 0 \$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$9,900</b> 5,600 800 \$3,500	0.0 <b>\$9,900</b> 5,600 800 \$3,500	0.0 <b>\$0</b> 0 0 \$0
<b>f. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$16,500)</b> (9,400) (1,200) (\$5,900)	0.0 <b>(\$16,500)</b> (9,400) (1,200) (\$5,900)	0.0 <b>\$0</b> 0 0 \$0
<b>g. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$6,100 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$6,100)</b> (6,100) \$0	0.0 <b>(\$6,100)</b> (6,100) \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>5. Lead Abatement Program</b>		FTE	7.0	0.0	0.0	0.0
		Gross	\$2,436,000	\$211,700	\$211,700	\$0
		Federal	1,950,300	13,300	13,300	0
		Restricted	485,700	198,400	198,400	0
		GF/GP	\$0	\$0	\$0	\$0
<b>a. Lead Enforcement Fee Revenue Increase</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes increased fee revenue of \$193,200 from certification applications for professional lead abatement workers, supervisors, and contractors. The funds are used to meet increased demand for the program, including lead worker training and certification, and enforcement.		Gross		\$193,200	\$193,200	\$0
		Restricted		193,200	193,200	0
		GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.						
<b>Senate:</b>						
<b>Conference:</b>						
<b>b. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.		Gross		\$20,700	\$20,700	\$0
		Federal		14,900	14,900	0
		Restricted		5,800	5,800	0
		GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.						
<b>Senate:</b>						
<b>Conference:</b>						
<b>c. Economics - Defined Contribution Retirement</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.		Gross		\$1,700	\$1,700	\$0
		Federal		1,200	1,200	0
		Restricted		500	500	0
		GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.						
<b>Senate:</b>						
<b>Conference:</b>						

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

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

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP	    	0.0 <b>\$3,500</b> 3,500 \$0	0.0 <b>\$3,500</b> 3,500 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP	    	0.0 <b>(\$4,100)</b> (4,100) \$0	0.0 <b>(\$4,100)</b> (4,100) \$0	0.0 <b>\$0</b> 0 \$0
<b>7. Tuberculosis Control and Prevention</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE <b>Gross</b> <b>Federal</b> GF/GP	0.0 <b>\$867,000</b> 867,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>EPIDEMIOLOGY SUBTOTAL</b>	FTE <b>Gross</b> <b>Federal</b> <b>Private</b> <b>Restricted</b> <b>GF/GP</b>	127.7 <b>\$68,358,000</b> 61,002,200 25,000 5,559,100 <b>\$1,771,700</b>	(1.0) <b>\$1,094,400</b> 269,100 0 808,800 <b>\$16,500</b>	(1.0) <b>\$1,094,400</b> 269,100 0 808,800 <b>\$16,500</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS- Executive:</b> Rolls all line items into Disease Prevention and Control line item, except the Medicaid Outreach Cost Reimbursement to Local Health Departments line item is rolled into Health Care Services line item; <b>House:</b> rejects rollups						
<b>1. Essential Local Public Health Services</b>		FTE	0.0	0.0	0.0	0.0
		Gross	\$39,082,800	(\$1,696,700)	(\$3,393,300)	\$0
		Local	5,150,000	0	0	0
		GF/GP	\$33,932,800	(\$1,696,700)	(\$3,393,300)	\$0
<b>a. Reduction of GF/GP Funding</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> For GF/GP savings, reduces GF/GP funding to the state's 45 local public health departments by \$1.7 million (5%), affecting most state and local cost-shared services: immunizations, infectious disease control, sexually transmitted disease control and prevention, food protection, public water supply, private groundwater supply, and on-site sewage management. Hearing and vision screening programs for school-aged children funded by this line item are not affected. <b>House:</b> Reduces funding by 10%, a total reduction of \$3,393,300. <b>Senate:</b> <b>Conference:</b>		Gross		(\$1,696,700)	(\$3,393,300)	\$0
		GF/GP		(\$1,696,700)	(\$3,393,300)	\$0
<b>2. Implementation of 1993 PA 133, MCL 333.17015</b>		FTE	0.0	0.0	0.0	0.0
		Gross	\$20,000	\$0	\$0	\$0
		GF/GP	\$20,000	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.						

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>3. Local Health Services</b>	FTE	0.0	2.0	2.0	0.0
	Gross	\$600,000	\$0	(\$100,000)	\$0
	Federal	500,000	0	0	0
	Restricted	100,000	0	(100,000)	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Add 2 FTEs Related to Federal ACA Grant</b> <b>Executive:</b> Recognizes 2.0 FTEs funded in this line item by the 5-year federal grant Strengthening Public Health Infrastructure for Improved Health Outcomes, first funded in FY 2010-11. The funds are granted under the federal Patient Protection and Affordable Care Act (ACA). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		2.0	2.0	0.0
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
<b>b. House - Eliminate Healthy Michigan Fund Appropriations</b> <b>House:</b> Eliminates all Healthy Michigan funds (HMF) for this line item for local public health training projects, and for almost all other disease prevention projects, and shifts HMF funds to Medicaid for GF/GP savings. <b>Senate:</b> <b>Conference:</b>	FTE		0	0	0
	Gross		\$0	(\$100,000)	\$0
	Restricted		0	(100,000)	0
	GF/GP		\$0	\$0	\$0
<b>4. Medicaid Outreach Cost Reimbursement to Local Health Departments</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0
	Gross	\$9,000,000	\$0	\$0	\$0
	Federal	9,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL</b>	FTE	0.0	2.0	2.0	0.0
	Gross	\$48,702,800	(\$1,696,700)	(\$3,493,300)	\$0
	Federal	9,500,000	0	0	0
	Local	5,150,000	0	0	0
	Restricted	100,000	0	(100,000)	0
	GF/GP	\$33,952,800	(\$1,696,700)	(\$3,393,300)	\$0



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

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

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

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

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,600</b>	<b>\$3,600</b>	<b>\$0</b>
	Federal		2,800	2,800	0
	Restricted		800	800	0
	GF/GP		\$0	\$0	\$0
<b>f. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$4,600)</b>	<b>(\$4,600)</b>	<b>\$0</b>
	Federal		(3,600)	(3,600)	0
	Restricted		(1,000)	(1,000)	0
	GF/GP		\$0	\$0	\$0
<b>g. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$2,400 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$2,400)</b>	<b>(\$2,400)</b>	<b>\$0</b>
	Restricted		(2,400)	(2,400)	0
	GF/GP		\$0	\$0	\$0

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Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>3. Chronic Disease Control and Health Promotion Administration</b>	FTE	33.4	0.0	0.0	0.0
	<b>Gross</b>	<b>\$6,664,800</b>	<b>\$183,500</b>	<b>(\$714,700)</b>	<b>\$0</b>
	Federal	4,757,500	211,400	211,400	0
	Private	61,600	0	0	0
	Restricted	1,393,400	(27,200)	(925,400)	0
	GF/GP	\$452,300	(\$700)	(\$700)	\$0
<b>a. Federal Grant Increase - Health Promotion for Disabled Persons</b> <b>Executive:</b> Recognizes \$55,200 of additional funding from the 5-year federal Health Promotion for Persons with Disabilities grant, funded since FY 2008-09. The annual authorization is increased from \$194,800 to \$250,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$55,200</b>	<b>\$55,200</b>	<b>\$0</b>
	Federal		55,200	55,200	0
	GF/GP		\$0	\$0	\$0
<b>b. Federal - Shift Funds from Alzheimer's Information Line</b> <b>Executive:</b> \$99,500 of federal Preventive Health and Health Services block grant funds are transferred to this line item to be used for the Health Promotion for Persons with Disabilities program (\$50,000) and the Building Healthy Communities program (\$49,500). The funds are available from the elimination of the Alzheimer's Information Network line item and program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$99,500</b>	<b>\$99,500</b>	<b>\$0</b>
	Federal		99,500	99,500	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$79,200</b>	<b>\$79,200</b>	<b>\$0</b>
	Federal		59,000	59,000	0
	Restricted		19,400	19,400	0
	GF/GP		\$800	\$800	\$0

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			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,300</b>	<b>\$5,300</b>	<b>\$0</b>
	Federal		3,500	3,500	0
	Restricted		1,500	1,500	0
	GF/GP		\$300	\$300	\$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$11,100)</b>	<b>(\$11,100)</b>	<b>\$0</b>
	Federal		(5,800)	(5,800)	0
	Restricted		(3,500)	(3,500)	0
	GF/GP		(\$1,800)	(\$1,800)	\$0
<b>f. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$44,600 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$44,600)</b>	<b>(\$44,600)</b>	<b>\$0</b>
	Restricted		(44,600)	(44,600)	0
	GF/GP		\$0	\$0	\$0
<b>g. House - Eliminate Healthy Michigan Fund Appropriations</b> <b>House:</b> Eliminates all Healthy Michigan funds (HMF) for this line item for cardiovascular health projects, and for almost all other disease prevention projects, and shifts HMF funds to Medicaid for GF/GP savings. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>(\$898,200)</b>	<b>\$0</b>
	Restricted		0	(898,200)	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>					
<b>4. Diabetes and Kidney Program</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	<b>12.2</b> <b>\$2,570,100</b> <b>1,583,200</b> <b>986,900</b> <b>\$0</b>	<b>0.0</b> <b>\$12,700</b> <b>12,700</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$12,700</b> <b>12,700</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>		<b>0.0</b> <b>\$20,700</b> <b>14,000</b> <b>6,700</b> <b>\$0</b>	<b>0.0</b> <b>\$20,700</b> <b>14,000</b> <b>6,700</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>b. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>		<b>0.0</b> <b>\$3,600</b> <b>2,400</b> <b>1,200</b> <b>\$0</b>	<b>0.0</b> <b>\$3,600</b> <b>2,400</b> <b>1,200</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>c. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>		<b>0.0</b> <b>(\$5,500)</b> <b>(3,700)</b> <b>(1,800)</b> <b>\$0</b>	<b>0.0</b> <b>(\$5,500)</b> <b>(3,700)</b> <b>(1,800)</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>

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			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$6,100 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$6,100)	(\$6,100)	\$0
	Restricted		(6,100)	(6,100)	0
	GF/GP		\$0	\$0	\$0
<b>5. Injury Control Intervention Project</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$200,000	(\$30,000)	(\$200,000)	\$0
	Federal	100,000	(15,000)	(100,000)	0
	GF/GP	\$100,000	(\$15,000)	(\$100,000)	\$0
<b>a. Reduce GF/GP by 15% for Traumatic Brain Injury Pilot Projects</b> <b>Executive:</b> Funding for pilot programs to encourage trauma hospital use of traumatic brain injury (TBI) treatment models is reduced by \$30,000 Gross (\$15,000) GF/GP. Reduces funding from \$200,000 Gross (\$100,000 GF/GP) to \$170,000 Gross (\$85,000 GF/GP) This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding for GF/GP savings. <b>House:</b> Eliminates all of the TBI project funding of \$200,000. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$30,000)	(\$200,000)	\$0
	Federal		(15,000)	(100,000)	0
	GF/GP		(\$15,000)	(\$100,000)	\$0
<b>6. Public Health Traffic Safety Coordination</b>	FTE	1.0	0.0	0.0	0.0
	Gross	\$287,500	(\$200,000)	(\$200,000)	\$0
	Federal	287,500	(200,000)	(200,000)	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Completion of Federal Child Passenger Safety Grant</b> <b>Executive:</b> Recognizes completion of the federal grant for state and community highway safety - child passenger safety training and education, funded since the early 1990s or prior. Eliminates federal funding authorization of \$199,900. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$199,900)	(\$199,900)	\$0
	Federal		(199,900)	(199,900)	0
	GF/GP		\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$400</b>	<b>\$400</b>	<b>\$0</b>
	Federal		400	400	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$500)</b>	<b>(\$500)</b>	<b>\$0</b>
	Federal		(500)	(500)	0
	GF/GP		\$0	\$0	\$0
<b>7. Smoking Prevention Program</b>	FTE	14.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$4,643,600</b>	<b>(\$270,200)</b>	<b>(\$2,568,600)</b>	<b>\$0</b>
	Federal	2,045,200	29,800	29,800	0
	Restricted	2,598,400	(300,000)	(2,598,400)	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Healthy Michigan Fund Reduction for Smoking Prevention</b> <b>Executive:</b> Healthy Michigan funding for smoking prevention programs is reduced by \$300,000. This is one of 3 HMF public health project reductions to shift \$1.0 million of Healthy Michigan funding to Medicaid for GF/GP savings. Smoking prevention HMF funding is reduced from \$2,598,400 to \$2,298,400. This cut will reduce the number of free nicotine Quit Kits and nicotine replacement therapy provided by DCH, and reduce Clean Indoor Air Act enforcement efforts. <b>House:</b> Eliminates all HMF funding for this line item of \$2,598,400 for smoking prevention projects, and for most other HMF prevention projects; shifts to Medicaid for GF/GP savings. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$300,000)</b>	<b>(\$2,598,400)</b>	<b>\$0</b>
	Restricted		(300,000)	(2,598,400)	0
	GF/GP		\$0	\$0	\$0



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			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$47,800</b>	<b>\$47,800</b>	<b>\$0</b>
	Federal		31,600	31,600	0
	Restricted		16,200	16,200	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>
	Federal		2,300	2,300	0
	Restricted		1,200	1,200	0
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$6,200)</b>	<b>(\$6,200)</b>	<b>\$0</b>
	Federal		(4,100)	(4,100)	0
	Restricted		(2,100)	(2,100)	0
	GF/GP		\$0	\$0	\$0
<b>e. Economics - Other Adjustments</b> <b>Executive:</b> Removes economics adjustments funding of \$15,300 from Healthy Michigan and/or Michigan Health Initiative state restricted funds which are already fully allocated. Economics funding may fall short. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$15,300)</b>	<b>(\$15,300)</b>	<b>\$0</b>
	Restricted		(15,300)	(15,300)	0
	GF/GP		\$0	\$0	\$0

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Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>8. Violence Prevention</b>	FTE Gross Federal GF/GP	2.9 \$1,676,700 1,676,700 \$0	0.0 \$446,500 446,500 \$0	0.0 \$446,500 446,500 \$0	0.0 \$0 0 \$0
<b>a. Federal Grant Increase - Rape Prevention and Education</b> <b>Executive:</b> Recognizes \$346,500 of funds available under the ongoing federal Rape Prevention and Education grant. The grant authorization is increased from \$1,001,300 to \$1,347,800. This funding was previously expended under Department of Human Services, and is now being expended under the DCH. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$346,500 346,500 \$0	0.0 \$346,500 346,500 \$0	0.0 \$0 0 \$0
<b>b. Federal Grant Increase - Youth Suicide Prevention</b> <b>Executive:</b> Recognizes \$98,800 of increased funds available under the 3-year federal Youth Suicide Primary Prevention and Early Intervention grant, funded since FY 2008-09; increases authorization from \$401,200 to \$500,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$98,800 98,800 \$0	0.0 \$98,800 98,800 \$0	0.0 \$0 0 \$0
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0	0.0 \$0 0 \$0

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			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$800</b>	<b>\$800</b>	<b>\$0</b>
	Federal		800	800	0
	GF/GP		\$0	\$0	\$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$900)</b>	<b>(\$900)</b>	<b>\$0</b>
	Federal		(900)	(900)	0
	GF/GP		\$0	\$0	\$0
<b>CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL</b>	FTE	75.5	0.0	0.0	0.0
	<b>Gross</b>	<b>\$30,697,300</b>	<b>\$288,300</b>	<b>(\$3,580,500)</b>	<b>\$0</b>
	Federal	23,014,000	955,200	870,200	0
	Private	61,600	0	0	0
	Restricted	5,804,900	(651,200)	(4,350,000)	0
	GF/GP	\$1,816,800	(\$15,700)	(\$100,700)	\$0

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

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			EXECUTIVE	HOUSE	SENATE
<b>2. Dental Programs</b>	FTE	3.0	0.0	0.0	0.0
	Gross	\$992,600	(\$600)	(\$600)	\$0
	Federal	867,600	(600)	(600)	0
	GF/GP	\$125,000	\$0	\$0	\$0
<b>a. Economics - Defined Contribution Retirement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.	Gross		\$1,100	\$1,100	\$0
	Federal		1,100	1,100	0
	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					
<b>b. Economics - Insurance</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.	Gross		(\$1,700)	(\$1,700)	\$0
	Federal		(1,700)	(1,700)	0
	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>					
<b>3. Dental Program for Persons with Developmental Disabilities</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$151,000	\$0	\$0	\$0
	GF/GP	\$151,000	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.					

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>4. Family, Maternal, and Children's Health Services Administration</b>	FTE	43.6	0.0	0.0	0.0
	<b>Gross</b>	<b>\$5,851,600</b>	<b>\$196,100</b>	<b>\$196,100</b>	<b>\$0</b>
	Federal	3,163,700	107,600	107,600	0
	Local	75,000	0	0	0
	GF/GP	\$2,612,900	\$88,500	\$88,500	\$0
<b>a. Early Retirement Savings</b> <b>Executive:</b> Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$37,000)</b>	<b>(\$37,000)</b>	<b>\$0</b>
	GF/GP		(\$37,000)	(\$37,000)	\$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$244,800</b>	<b>\$244,800</b>	<b>\$0</b>
	Federal GF/GP		113,000 \$131,800	113,000 \$131,800	0 \$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,300</b>	<b>\$5,300</b>	<b>\$0</b>
	Federal GF/GP		2,400 \$2,900	2,400 \$2,900	0 \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$17,000)</b>	<b>(\$17,000)</b>	<b>\$0</b>
	Federal GF/GP		(7,800) (\$9,200)	(7,800) (\$9,200)	0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>5. Family Planning Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0
	Gross	\$9,085,700	\$0	\$0	\$0
	Federal	8,805,900	0	0	0
	GF/GP	\$279,800	\$0	\$0	\$0
<b>6. Local MCH Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0
	Gross	\$7,018,100	\$0	\$0	\$0
	Federal	7,018,100	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>7. Pregnancy Prevention Program</b>  <b>a. Healthy Michigan Fund Reduction for Pregnancy Prevention</b> <b>Executive:</b> Healthy Michigan funding for pregnancy prevention programs is reduced by \$376,000. This is one of 3 HMF public health project reductions to shift \$1.0 million of Healthy Michigan funding to Medicaid for GF/GP savings. Pregnancy prevention HMF funding is reduced from \$1,105,200 to \$729,200. This cut will reduce family planning and pregnancy prevention services available for low-income women. <b>House:</b> Eliminates all HMF funding for this line item of \$1,105,200 for the pregnancy prevention program, and for most other HMF prevention projects; shifts to Medicaid for GF/GP savings. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$1,707,300	(\$376,000)	(\$1,105,200)	\$0
	Federal	602,100	0	0	0
	Restricted	1,105,200	(376,000)	(1,105,200)	0
	GF/GP	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>8. Prenatal Care Outreach and Service Delivery Support</b>	FTE Gross GF/GP	0.0 \$50,000 \$50,000	0.0 (\$7,500) (\$7,500)	0.0 (\$49,800) (\$49,800)	0.0 \$0 \$0
<b>a. Reduce GF/GP Funding for Stillbirth Awareness by 15%</b> <b>Executive:</b> Funding for efforts to reduce the incidence of stillbirth including awareness and education programs is reduced by \$7,500 Gross and GF/GP. Reduces funding from \$50,000 to \$42,500. This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding for GF/GP savings. <b>House:</b> Eliminates all of the stillbirth awareness funding of \$50,000. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$7,500) (\$7,500)	0.0 (\$50,000) (\$50,000)	0.0 \$0 \$0
<b>b. House - Placeholder for Infant Mortality Programs</b> <b>House:</b> Includes \$100 placeholder funding for infant mortality programs related to Sec. 1112 boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
<b>c. House - Placeholder for Nurse Family Partnership Program</b> <b>House:</b> Includes \$100 placeholder funding for nurse family partnership program related to Sec. 1139 boilerplate, previously funded in FY 2008-09 and prior years. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
<b>9. School Health and Education Programs</b>	FTE Gross Restricted GF/GP	1.0 \$405,500 400,000 \$5,500	0.0 (\$200) 0 (\$200)	(1.0) (\$405,500) (400,000) (\$5,500)	0.0 \$0 0 \$0
<b>a. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 \$400 \$400	0.0 \$400 \$400	0.0 \$0 \$0



## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$600)	(\$600)	\$0
	GF/GP		(\$600)	(\$600)	\$0
<b>c. House - Eliminate Healthy Michigan Fund Appropriations &amp; Line</b> <b>House:</b> Eliminates all Healthy Michigan funds (HMF) for this line item for the Michigan Model school health education project, and for almost all other disease prevention projects, and shifts HMF funds to Medicaid for GF/GP savings. Eliminates related economics for the line item. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	(1.0)	0.0
	Gross		\$0	(\$405,300)	\$0
	Restricted		0	(400,000)	0
	GF/GP		\$0	(\$5,300)	\$0
<b>10. Special Projects</b>	FTE	0.0	2.5	2.5	0.0
	Gross	\$4,665,200	\$3,881,300	\$3,732,600	\$0
	Federal	4,272,300	3,907,600	3,907,600	0
	GF/GP	\$392,900	(\$26,300)	(\$175,000)	\$0
<b>a. Federal Funds - New First Time Motherhood Grant</b> <b>Executive:</b> Recognizes \$500,000 from a new 3-year federal grant award under the Maternal and Child Health Special Projects of Regional and National Significance (SPRANS) grant for a project First Time Motherhood and New Parents Initiative, to improve birth and first year of life outcomes by increasing awareness of services and programs for preconception care, interconception care, prenatal care, and parenting. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$500,000	\$500,000	\$0
	Federal		500,000	500,000	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Federal Funds - Restore Abstinence Education Grant</b> <b>Executive:</b> Recognizes federal restoration of community-based sexual abstinence education grants to states in the amount of \$1.65 million for Michigan, and adds 1.25 FTE positions for the program. This program promotes adolescent abstinence from sexual activity and related risky behaviors, and was previously funded from FY 2000-01 through FY 2007-08, and in FY 2009-10. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		1.25	1.25	0.0
	<b>Gross</b>		<b>\$1,653,200</b>	<b>\$1,653,200</b>	<b>\$0</b>
	Federal		1,653,200	1,653,200	0
	GF/GP		\$0	\$0	\$0
<b>c. Federal Funds - New Personal Responsibility Education Grant</b> <b>Executive:</b> Recognizes \$1,754,800 from a new 2-year federal Personal Responsibility Education Program grant, to educate adolescents on a abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including adulthood preparation subjects; programs provided through local health departments, community based-organizations, and schools. Adds 1.25 FTE positions for the program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		1.25	1.25	0.0
	<b>Gross</b>		<b>\$1,754,800</b>	<b>\$1,754,800</b>	<b>\$0</b>
	Federal		1,754,800	1,754,800	0
	GF/GP		\$0	\$0	\$0
<b>d. Reduce GF/GP Funding for Colon Disease Project by 15%</b> <b>Executive:</b> Funding for a colon disease prevention project of Henry Ford Health System and the Chaldean Chamber Foundation is reduced by \$18,800 Gross and GF/GP. Reduces funding from \$125,000 to \$106,200. This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding for GF/GP savings. <b>House:</b> Eliminates all of the colon disease project funding of \$125,000. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$18,800)</b>	<b>(\$125,000)</b>	<b>\$0</b>
	GF/GP		(\$18,800)	(\$125,000)	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>e. Reduce GF/GP Funding for Special Needs Vision Clinic by 15%</b> <b>Executive:</b> Funding for the Special Needs Vision Clinic in Bay County is reduced by \$7,500 Gross and GF/GP. Reduces funding from \$50,000 to \$42,500. This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding for GF/GP savings. <b>House:</b> Eliminates all of the Vision Clinic funding of \$50,000. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		0.0 <b>(\$7,500)</b> (\$7,500)	0.0 <b>(\$50,000)</b> (\$50,000)	0.0 <b>\$0</b> \$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 <b>\$900</b> 900 \$0	0.0 <b>\$900</b> 900 \$0	0.0 <b>\$0</b> 0 \$0
<b>g. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 <b>(\$1,300)</b> (1,300) \$0	0.0 <b>(\$1,300)</b> (1,300) \$0	0.0 <b>\$0</b> 0 \$0
<b>11. Sudden Infant Death Syndrome Program</b>  <b>Executive:</b> No changes recommended. <b>House:</b> Concurs with the Executive.		FTE Gross Federal GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL</b>		FTE Gross Federal Local Restricted GF/GP	53.6 \$31,841,800 26,533,600 75,000 1,505,200 \$3,728,000	2.5 \$3,698,000 4,019,000 0 (376,000) \$55,000	1.5 \$2,372,500 4,019,000 0 (1,505,200) (\$141,300)	0.0 \$100 0 0 0 \$100

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM</b> - <i>Executive: Rolls all line items into Services to Senior Citizens, Families, and Children line item; House: rejects rollup</i>						
<b>1. Women, Infants, and Children Program Administration and Special Projects</b>		FTE	45.0	0.0	0.0	0.0
		Gross	\$13,597,400	\$227,800	\$227,800	\$0
		Federal	13,301,300	224,200	224,200	0
		Private	296,100	3,600	3,600	0
		GF/GP	\$0	\$0	\$0	\$0
<b>a. Economics - Defined Benefit Retirement</b> <i>Executive: Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.</i>  <i>House: Concurs with the Executive.</i> <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		\$238,800	\$238,800	\$0
		Federal		235,000	235,000	0
		Private		3,800	3,800	0
		GF/GP		\$0	\$0	\$0
<b>b. Economics - Defined Contribution Retirement</b> <i>Executive: Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.</i>  <i>House: Concurs with the Executive.</i> <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		\$6,900	\$6,900	\$0
		Federal		6,800	6,800	0
		Private		100	100	0
		GF/GP		\$0	\$0	\$0
<b>c. Economics - Insurance</b> <i>Executive: Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.</i>  <i>House: Concurs with the Executive.</i> <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0
		Gross		(\$17,900)	(\$17,900)	\$0
		Federal		(17,600)	(17,600)	0
		Private		(300)	(300)	0
		GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>2. Women, Infants, and Children Program Local Agreements and Food Costs</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$253,825,500	\$375,300	\$375,300	\$0
	Federal	195,511,400	375,300	375,300	0
	Private	58,314,100	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Federal Funds - Technical Standardization Infrastructure Grant</b> <b>Executive:</b> Recognizes \$375,300 of funding under a new 2-year federal WIC Technical Standardization grant, to advance the management information system for the WIC program, including the electronic benefit transfer (EBT) system. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$375,300	\$375,300	\$0
	Federal		375,300	375,300	0
	GF/GP		\$0	\$0	\$0
<b>WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL</b>	FTE	45.0	0.0	0.0	0.0
	Gross	\$267,422,900	\$603,100	\$603,100	\$0
	Federal	208,812,700	599,500	599,500	0
	Private	58,610,200	3,600	3,600	0
	GF/GP	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

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

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	    	0.0 <b>\$3,500</b> 1,600 100 <b>\$1,800</b>	0.0 <b>\$3,500</b> 1,600 100 <b>\$1,800</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>e. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	    	0.0 <b>(\$17,100)</b> (7,700) (300) <b>(\$9,100)</b>	0.0 <b>(\$17,100)</b> (7,700) (300) <b>(\$9,100)</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>f. Retirement Incentive Savings</b> <b>Executive:</b> Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	   	0.0 <b>(\$59,600)</b> <b>(\$59,600)</b>	0.0 <b>(\$59,600)</b> <b>(\$59,600)</b>	0.0 <b>\$0</b> <b>\$0</b>
<b>2. Bequests for Care and Services</b>  <b>Executive:</b> No changes proposed. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Private Restricted GF/GP	2.8 <b>\$1,511,400</b> 104,600 996,800 410,000 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>3. Outreach and Advocacy</b>  <b>Executive:</b> No changes proposed. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$3,773,500 2,490,300 \$1,283,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>4. Nonemergency Medical Transportation</b>  <b>Executive:</b> No changes proposed. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$2,679,300 686,700 \$1,992,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>5. Medical Care and Treatment</b>	FTE Gross Federal ARRA Restricted GF/GP	0.0 \$241,368,200 136,674,600 9,686,700 3,340,100 \$91,666,800	0.0 \$40,603,100 23,799,000 (9,686,700) 0 \$26,490,800	0.0 \$40,603,100 23,799,000 (9,686,700) 0 \$26,490,800	0.0 \$0 0 0 0 \$0
<b>a. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes an increase of \$9,686,700 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross ARRA GF/GP	0.0 \$0 (9,686,700) \$9,686,700	0.0 \$0 (9,686,700) \$9,686,700	0.0 \$0 (9,686,700) \$9,686,700	0.0 \$0 0 \$0



## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

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

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2009-2010 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Implement Managed Care for Title XIX/V Dual Eligibles</b> <b>Executive:</b> The line is reduced \$11.0 million Gross (\$3,724,600 GF/GP) based on estimated savings by requiring CSHCS enrollees who are both Title XIX and Title V eligible to be in managed care. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$11,000,000) (7,275,400) (\$3,724,600)	0.0 (\$11,000,000) (7,275,400) (\$3,724,600)	0.0 \$0 0 \$0
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>	FTE Gross Federal ARRA Private Restricted GF/GP	47.8 \$254,413,400 142,332,700 9,686,700 996,800 3,839,600 \$97,557,600	0.0 \$40,767,800 23,889,300 (9,686,700) 0 4,000 \$26,561,200	0.0 \$40,767,800 23,889,300 (9,686,700) 0 4,000 \$26,561,200	0.0 \$0 0 0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

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

## DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$5,400)</b>	<b>(\$5,400)</b>	<b>\$0</b>
	Federal		(1,800)	(1,800)	0
	Restricted		(3,600)	(3,600)	0
	GF/GP		\$0	\$0	\$0
<b>2. Justice Assistance Grants</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$13,000,000</b>	<b>\$6,106,100</b>	<b>\$6,106,100</b>	<b>\$0</b>
	Federal	13,000,000	6,106,100	6,106,100	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Federal Funds Increase - Victim Assistance Grant</b> <b>Executive:</b> An increase in federal Victims of Crime Act funding is anticipated of \$6.1 million under the Victim Assistance grant for services to victims. The increased funds are available due to an increase in deposits to the federal Fund and subsequent increase in the amounts distributed to states. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$6,106,100</b>	<b>\$6,106,100</b>	<b>\$0</b>
	Federal		6,106,100	6,106,100	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>3. Crime Victim Rights Services Grants</b>		FTE	0.0	0.0	0.0	0.0
		Gross	\$12,500,000	\$4,070,000	\$4,070,000	\$0
		Federal	3,200,000	570,000	570,000	0
		Restricted	9,300,000	3,500,000	3,500,000	0
		GF/GP	\$0	\$0	\$0	\$0
<b>a. Increase for Victim Compensation, Exams, and Prosecutor Grants</b>		FTE		0.0	0.0	0.0
<b>Executive:</b> Increased funds of \$570,000 are available for Victim Compensation grants under the federal Victims of Crime Act, Victim Compensation grant, and \$900,000 from the state restricted Crime Victim's Rights Fund. Additional state Crime Victim's Rights Fund monies are available also for \$2.0 million of grants to county prosecutors for training and victim programs and services, and \$600,000 for SAFE response program of reimbursement to health care providers for victim forensic exams related to sexual assault. The increase in state funds is related to an increase in the assessments charged to convicted criminal defendants and deposited to the Fund, enacted in 2010.		Gross		\$4,070,000	\$4,070,000	\$0
		Federal		570,000	570,000	0
		Restricted		3,500,000	3,500,000	0
		GF/GP		\$0	\$0	\$0
<b>CRIME VICTIM SERVICES COMMISSION SUBTOTAL</b>		FTE	11.0	2.0	2.0	0.0
		Gross	\$27,039,800	\$10,447,600	\$10,447,600	\$0
		Federal	16,563,700	6,903,500	6,903,500	0
		Restricted	10,476,100	3,544,100	3,544,100	0
		GF/GP	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

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

## DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,300</b>	<b>\$2,300</b>	<b>\$0</b>
	Federal		1,300	1,300	0
	GF/GP		\$1,000	\$1,000	\$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$17,100)</b>	<b>(\$17,100)</b>	<b>\$0</b>
	Federal		(9,800)	(9,800)	0
	GF/GP		(\$7,300)	(\$7,300)	\$0
<b>2. Community Services</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$34,269,400</b>	<b>\$121,500</b>	<b>(\$790,000)</b>	<b>\$0</b>
	Federal	21,715,900	1,165,000	1,165,000	0
	Private	200,000	0	0	0
	GF/GP	\$12,353,500	(\$1,043,500)	(\$1,955,000)	\$0
<b>a. Federal Funds - Completion of Senior Legal Assistance Grant</b> <b>Executive:</b> Recognizes completion of the 3-year federal grant for Model Approaches to Statewide Legal Assistance Systems for Seniors received since FY 2008-09 to increase access to low-cost legal services for at-risk needy seniors who wish to remain independent; eliminates federal funding authorization of \$180,000. The model program is called CLAIMS, Coordinated Legal Assistance in Michigan for Seniors.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$180,000)</b>	<b>(\$180,000)</b>	<b>\$0</b>
	Federal		(180,000)	(180,000)	0
	GF/GP		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Federal Funds - Completion of Alzheimer's/Dementia Grant</b> <b>Executive:</b> Recognizes completion of the 3-year federal Alzheimer's and Dementia grant received since FY 2009-10 to implement evidence-based programs for dementia caregivers; eliminates federal funding authorization of \$440,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$440,000)</b> (440,000) \$0	0.0 <b>(\$440,000)</b> (440,000) \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Federal Funds - Completion of Nursing Home Diversion Grant</b> <b>Executive:</b> Recognizes completion of the 2-year federal Nursing Home Diversion grant received since FY 2009-10 to establish pilot programs targeting community and caregiver services for persons at risk of nursing home placement but not eligible for Medicaid, using single point of entry systems; eliminates federal funding authorization of \$320,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$320,000)</b> (320,000) \$0	0.0 <b>(\$320,000)</b> (320,000) \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Federal Funds Increase - MMAP Program Grant</b> <b>Executive:</b> Increases authorization for funding from the ongoing federal Medicare/Medicaid Assistance Program (MMAP) grant by \$90,000 to reflect anticipated revenue available to the program, funded since 1984. Authorization is increased from \$1,340,000 to \$1,430,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$90,000</b> 90,000 \$0	0.0 <b>\$90,000</b> 90,000 \$0	0.0 <b>\$0</b> 0 \$0



## DEPARTMENT OF COMMUNITY HEALTH - AGING

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

## DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>h. Federal Funds - New Aide Training Grant - Affordable Care Act</b> <b>Executive:</b> Recognizes \$1,300,000 of funding under a new 3-year federal grant Personal and Home Care Aide State Training Program, to develop and strengthen training and certification programs for personal care and home care aides, and strengthen the direct-care worker workforce. Project partners will include OSA, Michigan State University College of Human Medicine and PHI National. The funds are granted under the federal Patient Protection and Affordable Care Act (ACA). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$1,300,000</b> 1,300,000 \$0	0.0 <b>\$1,300,000</b> 1,300,000 \$0	0.0 <b>\$0</b> 0 \$0
<b>i. Reduce Tribal Elders GF/GP Funding by 15%</b> <b>Executive:</b> Funding for Tribal Elders health programs is reduced by \$18,800 Gross and GF/GP. Reduces funding from \$120,000 to \$102,000. This is one of a group of projects for which the Executive recommends a 15% reduction of GF/GP funding, for GF/GP savings. <b>House:</b> Eliminates all of the Tribal Elders project funding of \$120,000. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$18,000)</b> (\$18,000)	0.0 <b>(\$120,000)</b> (\$120,000)	0.0 <b>\$0</b> \$0
<b>j. Reduce Community Services GF/GP Funding by 8.2% for Savings</b> <b>Executive:</b> For GF/GP savings, reduces GF/GP funding for community services programs for seniors by \$1,025,500. GF/GP funding in this line item supports area agency on aging (AAA) administration, access services, local long-term care ombudsman, alternative care, care management, and in-home services. This is a reduction of 8.3% of the GF/GP funds in this line item. <b>House:</b> Reduces GF funding by 15%, a total reduction of \$1,835,000. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$1,025,500)</b> (\$1,025,500)	0.0 <b>(\$1,835,000)</b> (\$1,835,000)	0.0 <b>\$0</b> \$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

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

## DEPARTMENT OF COMMUNITY HEALTH - AGING

	Funding Source	FY 2010-11 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>					
<b>5. Retired and Senior Volunteer Program</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$627,300	(\$56,400)	(\$627,300)	\$0
	GF/GP	\$627,300	(\$56,400)	(\$627,300)	\$0
<b>a. General Fund Reduction of 9% for Savings</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> For GF/GP savings, reduces GF/GP funding for the retired and senior volunteer program by \$56,400. This is a reduction of 9% of the GF/GP funds in this line item.	Gross		(\$56,400)	(\$627,300)	\$0
<b>House:</b> Eliminates all funding for this program of \$627,300.	GF/GP		(\$56,400)	(\$627,300)	\$0
<b>Senate:</b>					
<b>Conference:</b>					
<b>6. Senior Companion Volunteer Program</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$1,604,400	(\$144,400)	(\$1,604,400)	\$0
	GF/GP	\$1,604,400	(\$144,400)	(\$1,604,400)	\$0
<b>a. General Fund Reduction of 9% for Savings</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> For GF/GP savings, reduces GF/GP funding for the senior companion volunteer program by \$144,400. This is a reduction of 9% of the GF/GP funds in this line item.	Gross		(\$144,400)	(\$1,604,400)	\$0
<b>House:</b> Eliminates all funding for this program of \$1,604,400.	GF/GP		(\$144,400)	(\$1,604,400)	\$0
<b>Senate:</b>					
<b>Conference:</b>					
<b>7. Employment Assistance</b>	FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.	Gross	\$3,792,500	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.	Federal	3,792,500	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>8. Respite Care Program</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$5,868,700	\$0	\$0	\$0
	Merit Award	4,468,700	0	0	0
<b>Executive:</b> Recommends no changes.	Restricted	1,400,000	0	0	0
<b>House:</b> Concurs with the Executive.	GF/GP	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

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

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>Sec. 118. MEDICAL SERVICES ADMINISTRATION</b> - Executive: Rolls all line items into the Health Care Services line item					
<b>1. Medical Services Administration</b>	FTE	413.0	2.0	2.0	0.0
	Gross	\$65,628,000	(\$571,000)	(\$571,000)	\$0
	Federal	43,786,300	(637,200)	(637,200)	0
	Local	105,900	0	0	0
	Private	100,000	0	0	0
	Restricted	105,300	4,800	4,800	0
	GF/GP	\$21,530,500	\$61,400	\$61,400	\$0
<b>a. Health Benefits Exchange Grant Ends</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> The line is reduced \$1.0 million federal authorization reflecting the end of the HRSA Health Benefits Exchange grant.	Gross		(\$1,000,000)	(\$1,000,000)	\$0
	Federal		(1,000,000)	(1,000,000)	0
	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.					
<b>Senate:</b>					
<b>Conference:</b>	<b>House:</b>				
<b>b. Retirement Incentive Savings</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Savings of employee-related costs resulting from state employees retiring under the early retirement incentive program in 2010, PA 185 of 2010. Under the program, only about half of the resulting vacancies were filled for positions which did not provide direct care.	Gross		(\$1,160,800)	(\$1,160,800)	\$0
	Federal		(580,400)	(580,400)	0
	GF/GP		(\$580,400)	(\$580,400)	\$0
<b>House:</b> Concurs with the Executive.					
<b>Senate:</b>					
<b>Conference:</b>					

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. 2.0 FTE for Service Integration of Medicare and Medicaid Dual Eligibles</b> <b>Executive:</b> The line is increased \$200,000 Gross (\$100,000 GF/GP) supporting an additional 2.0 FTEs. These positions are related to savings projected due to a shift of individuals who are eligible for both Medicare and Medicaid (dual eligibles) from fee-for-service to an integrated managed care system. Total savings of \$29,628,700 Gross (\$10.0 million GF/GP) are estimated given a reduction in the Physician Services line and the Hospital Services and Therapy line. Savings are based on a start date of April 1, 2012 and a federal waiver would be required to allow the State to receive the Medicare funds to manage the care of the dual eligibles.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		2.0	2.0	0.0
	Gross		\$200,000	\$200,000	\$0
	Federal		100,000	100,000	0
	GF/GP		\$100,000	\$100,000	\$0
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$1,689,800	\$1,689,800	\$0
	Federal		1,025,200	1,025,200	0
	Restricted		5,900	5,900	0
	GF/GP		\$658,700	\$658,700	\$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension and insurance costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$137,000)	(\$137,000)	\$0
	Federal		(83,100)	(83,100)	0
	Restricted		(500)	(500)	0
	GF/GP		(\$53,400)	(\$53,400)	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>f. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -3.0% weighted average reduction factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	     	0.0 <b>(\$163,000)</b> (98,900) (600) (\$63,500)	0.0 <b>(\$163,000)</b> (98,900) (600) (\$63,500)	0.0 <b>\$0</b> 0 0 \$0
<b>2. Facility Inspection Contract</b>  <b>Executive:</b> No changes proposed. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$132,800</b> <b>\$132,800</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<b>3. MIChild Administration</b>  <b>Executive:</b> No changes proposed. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$4,327,800</b> 4,327,800 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>4. State Health Information Exchange (ARRA)</b>	FTE <b>Gross</b> ARRA GF/GP	0.0 <b>\$8,000,000</b> 8,000,000 <b>\$0</b>	0.0 <b>(\$8,000,000)</b> (8,000,000) <b>\$0</b>	0.0 <b>(\$8,000,000)</b> (8,000,000) <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>a. ARRA State Health Information Exchange Award Ends</b> <b>Executive:</b> The line is reduced \$8.0 million federal ARRA funds recognizing the end of the HRSA State Health Information Exchange Award. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> ARRA GF/GP	    	0.0 <b>(\$8,000,000)</b> (8,000,000) \$0	0.0 <b>(\$8,000,000)</b> (8,000,000) \$0	0.0 <b>\$0</b> 0 <b>\$0</b>



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	<b>FTE</b>	413.0	2.0	2.0	0.0
	<b>Gross</b>	\$78,088,600	(\$8,571,000)	(\$8,571,000)	\$0
	<b>Federal</b>	48,114,100	(637,200)	(637,200)	0
	<b>ARRA</b>	8,000,000	(8,000,000)	(8,000,000)	0
	<b>Local</b>	105,900	0	0	0
	<b>Private</b>	100,000	0	0	0
	<b>Restricted</b>	105,300	4,800	4,800	0
	<b>GF/GP</b>	\$21,663,300	\$61,400	\$61,400	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>d. Federal SCHIP Match Rate Change</b> <b>Executive:</b> Replaces \$12,800 GF/GP with the same amount of federal SCHIP revenue to reflect an increase in the regular FMAP rate for Michigan from 76.05% to 76.30%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 12,800 (\$12,800)	\$0 12,800 (\$12,800)	\$0 0 \$0
<b>e. FMAP Change - QAAP/MACI &amp; QAAP/DSH - Provider Benefit</b> <b>Executive:</b> Replaces \$2,187,500 state restricted hospital quality assurance assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>House:</b> Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 2,187,500 (2,187,500) \$0	\$0 2,187,500 (2,187,500) \$0	\$0 0 0 \$0
<b>f. FMAP Change - QAAP/MACI &amp; QAAP/DSH - State Retainer</b> <b>Executive:</b> An additional \$780,100 GF/GP is required to offset lost state retained hospital QAAP retainer resulting from an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 780,100 (\$780,100)	\$0 780,100 (\$780,100)	\$0 0 \$0
<b>g. Transfer-In One-Time QAAP DSH Payment FY 2010-11</b> <b>Executive:</b> Transfers from the Special Medicaid Reimbursement line \$27.0 million Gross (\$9,142,200 state restricted), a one-time hospital QAAP DSH payment to be made in FY 2010-11. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal Restricted GF/GP		\$27,000,000 17,857,800 9,142,200 \$0	\$27,000,000 17,857,800 9,142,200 \$0	\$0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>h. Inflation, Caseload and Utilization Adjustment FY 2010-11</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$7,433,700 Gross (\$2,517,100 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$7,433,700) (4,916,600) (\$2,517,100)	(\$7,433,700) (4,916,600) (\$2,517,100)	\$0 0 \$0
<b>i. Medicaid Accrual Impact Due To Loss of ARRA - FY 2010-11</b> <b>Executive:</b> Includes an increase of \$5,819,200 GF/GP to offset the effect on the Medicaid accrual due to the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. This adjustment is for the entire Medical Services unit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 (5,819,200) \$5,819,200	\$0 (5,819,200) \$5,819,200	\$0 0 \$0
<b>j. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$22,727,500 Gross (\$7,695,500 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$22,727,500 15,032,000 \$7,695,500	\$22,727,500 15,032,000 \$7,695,500	\$0 0 \$0
<b>k. Medicaid Accrual Impact Due To Loss of ARRA - FY 2011-12</b> <b>Executive:</b> Includes an increase of \$14,619,700 GF/GP to offset the effect on the Medicaid accrual due to the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. This adjustment is for the entire Medical Services unit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 (14,619,700) \$14,619,700	\$0 (14,619,700) \$14,619,700	\$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>I. Reverse One-Time QAAP Funded DSH Payment - FY2011-12</b> <b>Executive:</b> Reduces the line by \$27.0 million Gross (\$9,142,200 state restricted), a one-time hospital QAAP DSH payment made in FY 2010-11. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal Restricted GF/GP		(\$27,000,000)	(\$27,000,000)	\$0
			(17,857,800)	(17,857,800)	0
			(9,142,200)	(9,142,200)	0
			\$0	\$0	\$0
<b>m. Replace GF/GP With Healthy Michigan Fund (HMF) Revenue</b> <b>Executive:</b> Medicaid program receives \$194,200 in available Healthy Michigan Fund revenue, for additional GF/GP savings. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0	\$0	\$0
			194,200	194,200	0
			(\$194,200)	(\$194,200)	\$0
<b>n. Replace GF/GP With HMF Project Reduction Funds</b> <b>Executive:</b> Shifts \$1.0 million of Healthy Michigan Fund allocations from public health cancer, smoking, and pregnancy prevention projects to Medicaid match, for GF/GP savings. Public health project allocations from the Fund are reduced to \$9.9 million. <b>House:</b> Takes additional GF/GP savings through program reductions. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0	\$0	\$0
			1,000,000	10,108,400	0
			(\$1,000,000)	(\$10,108,400)	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>o. Integrate Services for Dual Eligibles</b>  <b>Executive:</b> The line is reduced \$14,914,300 Gross (\$5,050,000 GF/GP) reflecting a shift of individuals who are eligible for both Medicare and Medicaid (dual eligibles) from fee-for-service to an integrated managed care system. Total savings of \$29,628,700 Gross (\$10.0 million GF/GP) are estimated given a reduction in the Physician Services line and an increase for staff in the Medical Services Administration line of \$200,000 Gross (\$100,000 GF/GP). Savings are based on a start date of April 1, 2012 and a federal waiver would be required to allow the State to receive the Medicare funds to manage the care of the dual eligibles.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		(\$14,914,300) (9,864,300) (\$5,050,000)	(\$14,914,300) (9,864,300) (\$5,050,000)	\$0 0 \$0
<p><b>p. Reduce GME Payments</b>  <b>Executive:</b> Applies a 40% reduction to the Graduate Medical Education (GME) payments resulting in savings of \$67,264,300 Gross (\$22,775,700 GF/GP). GME payments are made to Michigan hospitals which provide clinical training and education to individuals in approved residency programs. This funding is provided in recognition of the higher costs incurred by the teaching hospitals.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal GF/GP		(\$67,264,300) (44,488,600) (\$22,775,700)	(\$67,264,300) (44,488,600) (\$22,775,700)	\$0 0 \$0
<p><b>q. Eliminate MOMS Program</b>  <b>House:</b> The House eliminates the MOMS programs which is supported by state restricted Healthy Michigan Fund and redirects the funds for GF/GP offset. See item n. above.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		\$0 0 \$0	(\$1,575,500) (1,575,500) \$0	\$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>2. Hospital Disproportionate Share Payments</b>  <b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b>	<b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	<b>\$52,500,000</b> <b>34,344,700</b> <b>8,875,700</b> <b>\$9,279,600</b>	<b>(\$7,500,000)</b> <b>(4,777,800)</b> <b>(2,539,500)</b> <b>(\$182,700)</b>	<b>(\$7,500,000)</b> <b>(4,777,800)</b> <b>(2,539,500)</b> <b>(\$182,700)</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$182,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>182,700</b> <b>(\$182,700)</b>	<b>\$0</b> <b>182,700</b> <b>(\$182,700)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>b. Eliminates 2nd DSH Pool</b> <b>Executive:</b> The line is reduced \$7.5 million Gross (\$2,539,500 state restricted) which funds the 2nd DSH pool. In the past this pool has been funded at \$5.0 million and has been subjected to the Governor's veto. <b>House:</b> Concurs with the Executive on the reduction of \$7.5 million, but redistributes the \$45.0 million balance to, \$33,750,000 large DSH pool and \$11,250,000 small DSH pool. See boilerplate Sec. 1699. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>		<b>(\$7,500,000)</b> <b>(4,960,500)</b> <b>(2,539,500)</b> <b>\$0</b>	<b>(\$7,500,000)</b> <b>(4,960,500)</b> <b>(2,539,500)</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>3. Physician Services</b>	<b>Gross</b> <b>Federal</b> <b>ARRA</b> <b>GF/GP</b>	<b>\$301,252,900</b> <b>198,166,600</b> <b>16,424,100</b> <b>\$86,662,200</b>	<b>(\$10,883,400)</b> <b>(6,144,300)</b> <b>(16,424,100)</b> <b>\$11,685,000</b>	<b>(\$10,883,400)</b> <b>(6,144,300)</b> <b>(16,424,100)</b> <b>\$11,685,000</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes an increase of \$16,424,100 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>ARRA</b> <b>GF/GP</b>		<b>\$0</b> <b>(16,424,100)</b> <b>\$16,424,100</b>	<b>\$0</b> <b>(16,424,100)</b> <b>\$16,424,100</b>	<b>\$0</b> <b>0</b> <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$1,054,200 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 1,054,200 (\$1,054,200)	<b>\$0</b> 1,054,200 (\$1,054,200)	<b>\$0</b> 0 \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2010-11</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$14,518,100 Gross (\$4,915,700 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$14,518,100)</b> (9,602,400) (\$4,915,700)	<b>(\$14,518,100)</b> (9,602,400) (\$4,915,700)	<b>\$0</b> 0 \$0
<b>d. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$18,549,100 Gross (\$6,280,800 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$18,549,100</b> 12,268,300 \$6,280,800	<b>\$18,549,100</b> 12,268,300 \$6,280,800	<b>\$0</b> 0 \$0



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Inflation, Caseload and Utilization Adjustment FY 2010-11</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$20,412,100 Gross (\$6,911,500 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$20,412,100) (13,500,600) (\$6,911,500)	(\$20,412,100) (13,500,600) (\$6,911,500)	\$0 0 \$0
<b>d. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$30,091,100 Gross (\$10,188,800 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$30,091,100 19,902,300 \$10,188,800	\$30,091,100 19,902,300 \$10,188,800	\$0 0 \$0
<b>5. Pharmaceutical Services</b>	Gross Federal ARRA GF/GP	\$401,414,600 262,930,300 21,788,500 \$116,695,800	(\$82,697,100) (53,297,100) (21,788,500) (\$7,611,500)	(\$82,697,100) (53,297,100) (21,788,500) (\$7,611,500)	\$0 0 0 \$0
<b>a. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes an increase of \$21,788,500 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross ARRA GF/GP		\$0 (21,788,500) \$21,788,500	\$0 (21,788,500) \$21,788,500	\$0 0 \$0
<b>b. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$1,398,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 1,398,800 (\$1,398,800)	\$0 1,398,800 (\$1,398,800)	\$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Inflation, Caseload and Utilization Adjustment FY 2010-11</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$89,312,100 Gross (\$30,241,100 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$89,312,100)</b> (59,071,000) (\$30,241,100)	<b>(\$89,312,100)</b> (59,071,000) (\$30,241,100)	<b>\$0</b> 0 \$0
<b>d. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$25,315,000 Gross (\$8,571,700 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$25,315,000</b> 16,743,300 \$8,571,700	<b>\$25,315,000</b> 16,743,300 \$8,571,700	<b>\$0</b> 0 \$0
<b>e. Preferred Drug List to Include Behavioral Drugs</b> <b>Executive:</b> Funding of \$18.7 million Gross (\$6,331,800 GF/GP) is removed from the Pharmaceutical Services line as a result of including behavioral health drugs on the preferred drug list. A statutory change would be required to realize these savings. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$18,700,000)</b> (12,368,200) (\$6,331,800)	<b>(\$18,700,000)</b> (12,368,200) (\$6,331,800)	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>6. Home Health Services</b>	Gross Federal ARRA GF/GP	\$6,109,200 4,019,200 333,000 \$1,757,000	\$681,900 472,400 (333,000) \$542,500	\$681,900 472,400 (333,000) \$542,500	\$0 0 0 \$0
<b>a. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes an increase of \$333,000 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross ARRA GF/GP		\$0 (333,000) \$333,000	\$0 (333,000) \$333,000	\$0 0 \$0
<b>b. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$21,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 21,400 (21,400)	\$0 21,400 (21,400)	\$0 0 \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$681,900 Gross (\$230,900 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$681,900 451,000 \$230,900	\$681,900 451,000 \$230,900	\$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

<b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b>	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$764,600 Gross (\$258,900 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$764,600</b> 505,700 \$258,900	<b>\$764,600</b> 505,700 \$258,900	<b>\$0</b> 0 \$0
<b>10. Dental Services</b>	Gross Federal ARRA Restricted GF/GP	<b>\$145,313,300</b> 94,947,800 7,868,600 589,000 \$41,907,900	<b>\$13,187,500</b> 9,227,300 (7,868,600) (541,800) <b>\$12,370,600</b>	<b>\$13,187,500</b> 9,227,300 (7,868,600) (541,800) <b>\$12,370,600</b>	<b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes an increase of \$7,868,600 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross ARRA GF/GP		<b>\$0</b> (7,868,600) \$7,868,600	<b>\$0</b> (7,868,600) \$7,868,600	<b>\$0</b> 0 \$0
<b>b. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$505,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 505,100 (\$505,100)	<b>\$0</b> 505,100 (\$505,100)	<b>\$0</b> 0 \$0



## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Inflation, Caseload and Utilization Adjustment FY 2010-11</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2010-11 increases the line \$5,386,500 Gross (\$1,823,900 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		\$5,386,500	\$5,386,500	\$0
	Federal		3,562,600	3,562,600	0
	GF/GP		\$1,823,900	\$1,823,900	\$0
<b>d. Remove U of M Healthy Kids Dental Contribution</b> <b>Executive:</b> The line is reduced \$1.6 million Gross (\$541,800 state restricted) reflecting the discontinuation of the donation by the University of Michigan to the Healthy Kids Dental program. This donation began in FY 2008-09. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		(\$1,600,000)	(\$1,600,000)	\$0
	Federal		(1,058,200)	(1,058,200)	0
	Restricted		(541,800)	(541,800)	0
	GF/GP		\$0	\$0	\$0
<b>e. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$9,401,000 Gross (\$3,183,200 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		\$9,401,000	\$9,401,000	\$0
	Federal		6,217,800	6,217,800	0
	GF/GP		\$3,183,200	\$3,183,200	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>11. Ambulance Services</b>		<b>Gross</b>	\$11,335,700	(\$2,064,100)	(\$2,064,100)	\$0
		<b>Federal</b>	7,405,900	(1,325,800)	(1,325,800)	0
		<b>ARRA</b>	613,800	(613,800)	(613,800)	0
		<b>GF/GP</b>	\$3,316,000	(\$124,500)	(\$124,500)	\$0
<b>a. Eliminate FY 2010-11 Title XIX ARRA</b>		<b>Gross</b>		\$0	\$0	\$0
<b>Executive:</b> Includes an increase of \$613,800 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension.		<b>ARRA</b>		(613,800)	(613,800)	0
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		\$613,800	\$613,800	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>b. Federal Medicaid Match Rate Change</b>		<b>Gross</b>		\$0	\$0	\$0
<b>Executive:</b> Replaces \$39,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%.		<b>Federal</b>		39,400	39,400	0
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$39,400)	(\$39,400)	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>c. Inflation, Caseload and Utilization Adjustment FY 2010-11</b>		<b>Gross</b>		(\$2,819,600)	(\$2,819,600)	\$0
<b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$2,819,600 Gross (\$954,700 GF/GP).		<b>Federal</b>		(1,864,900)	(1,864,900)	0
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$954,700)	(\$954,700)	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>d. Inflation, Caseload and Utilization Adjustment FY 2011-12</b>		<b>Gross</b>		\$755,500	\$755,500	\$0
<b>Executive:</b> Provides an increase of \$755,500 Gross (\$255,800 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts.		<b>Federal</b>		499,700	499,700	0
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		\$255,800	\$255,800	\$0
<b>Senate:</b>						
<b>Conference:</b>						

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>12. Long-Term Care Services</b>	Gross Federal ARRA Local Merit Awd Restricted GF/GP	\$1,687,362,700 1,128,268,000 94,017,700 6,618,800 81,988,900 246,374,800 \$130,094,500	\$35,241,500 29,380,000 (94,017,700) 0 286,900 14,030,400 85,561,900	\$29,798,200 25,779,800 (94,017,700) 0 286,900 14,030,400 83,718,800	\$0 0 0 0 0 0 0
<b>a. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes an increase of \$66,146,700 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross ARRA GF/GP		\$0 (66,395,100) \$66,395,100	\$0 (66,395,100) \$66,395,100	\$0 0 \$0
<b>b. Eliminate FY 2010-11 Title XIX ARRA - QAAP/QAS</b> <b>Executive:</b> Includes an increase of \$18,417,300 of nursing home quality assurance assessment program revenue and an increase of \$9,205,300 GF/GP to adjust for the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. The GF/GP represents lost state benefit due to a lower net provider benefit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross ARRA Restricted GF/GP		\$0 (27,622,600) 18,417,300 \$9,205,300	\$0 (27,622,600) 18,417,300 \$9,205,300	\$0 0 0 \$0
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$4,228,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 4,228,400 (\$4,228,400)	\$0 4,228,400 (\$4,228,400)	\$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>h. LTC Transfer To Support Increased PACE Enrollment</b> <b>Executive:</b> Transfers to the Program for All-inclusive Care for the Elderly (PACE) line item \$7,107,800 Gross (\$2,406,700 GF/GP) to increase the capacity of the PACE program. This is not an expansion of the number of sites. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$7,107,800)	(\$7,107,800)	\$0
	Federal		(4,701,100)	(4,701,100)	0
	GF/GP		(\$2,406,700)	(\$2,406,700)	\$0
<b>i. Replace GF With Merit Award Trust Fund Revenue</b> <b>Executive:</b> Replaces \$286,900 GF/GP with a like amount of Merit Award Trust Fund revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0
	Merit Awd		286,900	286,900	0
	GF/GP		(\$286,900)	(\$286,900)	\$0
<b>j. Implement Comprehensive Estate Recovery Program</b> <b>Executive:</b> Reduces the Long-Term Care Services line by \$10.0 million Gross (\$3,386,000 GF/GP) representing savings generated by statutory changes strengthening the existing Medicaid long-term care estate recovery law. Michigan currently is the only state in the nation without a federally approved estate recovery program. <b>House:</b> Includes greater savings. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$10,000,000)	(\$15,443,300)	\$0
	Federal		(6,614,000)	(10,214,200)	0
	GF/GP		(\$3,386,000)	(\$5,229,100)	\$0

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>k. Implement Traumatic Brain Injury Waiver</b> <b>Executive:</b> Savings of \$98,000 Gross (\$49,500 GF/GP) are expected to be realized by implementing a traumatic brain injury (TBI) waiver, with the approval of the Centers for Medicare and Medicaid Services (CMS). It is estimated that additional service costs of \$1,936,900, administrative costs of \$92,700 and nursing facility care savings would yield the net \$98,000. The TBI waiver would allow individuals to experience better coordinated services with effective transition from acute care to rehabilitation to independent living. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$98,000)	(\$98,000)	\$0
	Federal		(48,500)	(48,500)	0
	GF/GP		(\$49,500)	(\$49,500)	\$0
<b>13. Medicaid Home- and Community-Based Services Waiver</b>	<b>Gross</b>	\$183,723,300	\$22,217,200	\$22,217,200	\$0
	Federal	116,145,900	15,138,400	15,138,400	0
	ARRA	7,635,300	(7,635,300)	(7,635,300)	0
	Local	265,000	0	0	0
	Private	2,100,000	0	0	0
	GF/GP	\$57,577,100	\$14,714,100	\$14,714,100	\$0
<b>a. Correct Medicaid Consensus for LTC Programs</b> <b>Executive:</b> A transfer-in of \$22,217,200 Gross (\$6,389,700 GF/GP) corrects FY 2010-11 consensus funding distribution. The amount is made up of \$11,807,600 Gross (\$3,359,900 GF/GP) from the Adult Home Help line and \$10,409,600 Gross (\$2,993,800 GF/GP) from the Personal Care Services line. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$22,217,200	\$22,217,200	\$0
	Federal		14,616,700	14,616,700	0
	ARRA		1,210,800	1,210,800	0
	GF/GP		\$6,389,700	\$6,389,700	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes an increase of \$9,094,500 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross ARRA GF/GP		\$0 (8,846,100) \$8,846,100	\$0 (8,846,100) \$8,846,100	\$0 0 \$0
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$521,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 521,700 (\$521,700)	\$0 521,700 (\$521,700)	\$0 0 \$0
<b>14. Adult Home Help Services</b>	Gross Federal ARRA GF/GP	\$304,928,900 202,644,500 16,794,600 \$85,489,800	(\$15,896,100) (9,274,200) (16,794,600) \$10,172,700	(\$15,896,100) (9,274,200) (16,794,600) \$10,172,700	\$0 0 0 \$0
<b>a. Correct Medicaid Consensus for LTC Programs</b> <b>Executive:</b> A transfer-out of \$11,807,600 Gross (\$3,395,900 GF/GP) to the Medicaid Home- and Community-Based Services Waiver line corrects FY 2010-11 consensus funding distribution. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal ARRA GF/GP		(\$11,807,600) (7,768,200) (643,500) (\$3,395,900)	(\$11,807,600) (7,768,200) (643,500) (\$3,395,900)	\$0 0 0 \$0
<b>b. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes an increase of \$16,151,100 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross ARRA GF/GP		\$0 (16,151,100) \$16,151,100	\$0 (16,151,100) \$16,151,100	\$0 0 \$0

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$1,036,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 1,036,700 (\$1,036,700)	\$0 1,036,700 (\$1,036,700)	\$0 0 \$0
<b>d. Inflation, Caseload and Utilization Adjustment FY 2010-11</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$9,379,300 Gross (\$3,175,900 GF/GP). (includes the adjustment for Personal Care Services) <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$9,379,300) (6,203,400) (\$3,175,900)	(\$9,379,300) (6,203,400) (\$3,175,900)	\$0 0 \$0
<b>e. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$24,010,800 Gross (\$8,130,100 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$24,010,800 15,880,700 \$8,130,100	\$24,010,800 15,880,700 \$8,130,100	\$0 0 \$0
<b>f. Adult Home Help Service Limits</b> <b>Executive:</b> Reduces the Adult Home Help line by \$17,720,000 Gross (\$6.0 million GF/GP) by excluding individuals from the Adult Home Help program who qualify only for assistance with instrumental activities of daily living (IADL). IADLs include shopping, laundry, housework, meal preparation and money management. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$17,720,000) (11,720,000) (\$6,000,000)	(\$17,720,000) (11,720,000) (\$6,000,000)	\$0 0 \$0



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p style="text-align: right;"><b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b></p> <p><b>g. Eliminate State Funding for MQCCC</b>  <b>Executive:</b> Funding in the amount of \$1.0 million Gross (\$500,000 GF/GP) is eliminated supporting the Michigan Quality Community Care Council (MQCCC). The MQCCC maintains a registry for adult home help eligibles to find a service provider; it trains the recipient on how to act as an employer in finding, choosing, and hiring a provider; it completes background checks on service providers.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross Federal GF/GP</b></p>		<p><b>(\$1,000,000)</b> (500,000) <b>(\$500,000)</b></p>	<p><b>(\$1,000,000)</b> (500,000) <b>(\$500,000)</b></p>	<p><b>\$0</b> 0 <b>\$0</b></p>
<b>15. Personal Care Services</b>	<p><b>Gross Federal ARRA GF/GP</b></p>	<p><b>\$24,409,600</b> <b>16,059,200</b> <b>1,330,700</b> <b>\$7,019,700</b></p>	<p><b>(\$9,988,100)</b> <b>(6,520,700)</b> <b>(1,330,700)</b> <b>(\$2,136,700)</b></p>	<p><b>(\$9,988,100)</b> <b>(6,520,700)</b> <b>(1,330,700)</b> <b>(\$2,136,700)</b></p>	<p><b>\$0</b> 0 0 <b>\$0</b></p>
<p><b>a. Correct Medicaid Consensus for LTC Programs</b>  <b>Executive:</b> A transfer-out of \$10,409,600 Gross (\$2,993,800 GF/GP) to the Medicaid Home- and Community-Based Services Waiver line corrects FY 2010-11 consensus funding distribution.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross Federal ARRA GF/GP</b></p>		<p><b>(\$10,409,600)</b> (6,848,500) (567,300) <b>(\$2,993,800)</b></p>	<p><b>(\$10,409,600)</b> (6,848,500) (567,300) <b>(\$2,993,800)</b></p>	<p><b>\$0</b> 0 0 <b>\$0</b></p>
<p><b>b. Eliminate FY 2010-11 Title XIX ARRA</b>  <b>Executive:</b> Includes an increase of \$763,400 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross ARRA GF/GP</b></p>		<p><b>\$0</b> (763,400) <b>\$763,400</b></p>	<p><b>\$0</b> (763,400) <b>\$763,400</b></p>	<p><b>\$0</b> 0 <b>\$0</b></p>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$82,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal GF/GP		82,600 (\$82,600)	82,600 (\$82,600)	0 \$0
<b>c. Transfer from LTC for Increase Enrollment At Existing Sites</b> <b>Executive:</b> Transfers-in from the Long-Term Care Services line item \$7,107,800 Gross (\$2,406,700 GF/GP) to increase the capacity of the PACE program. This is not an expansion of the number of sites. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$7,107,800</b>	<b>\$7,107,800</b>	<b>\$0</b>
	Federal GF/GP		4,701,100 \$2,406,700	4,701,100 \$2,406,700	0 \$0
<b>17. Health Plan Services</b>	<b>Gross</b>	<b>\$4,028,012,700</b>	<b>(\$88,937,200)</b>	<b>(\$94,865,900)</b>	<b>\$0</b>
	Federal	2,648,380,300	(44,733,700)	(48,655,000)	0
	ARRA	215,663,600	(215,663,600)	(215,663,600)	0
	Local	9,659,000	4,043,900	4,043,900	0
	Restricted	952,489,000	265,738,300	265,738,300	0
	GF/GP	\$201,820,800	(\$98,322,100)	(\$100,329,500)	\$0
<b>a. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes an increase of \$169,451,400 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	ARRA GF/GP		(169,451,400) \$169,451,400	(169,451,400) \$169,451,400	0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Eliminate FY 2010-11 Title XIX ARRA - SNAF</b> <b>Executive:</b> Includes an increase of \$8,010,000 state restricted and \$793,400 local of specialty network access fee (SNAF) program funds which will offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		\$0	\$0	\$0
	ARRA		(8,803,400)	(8,803,400)	0
	Local		793,400	793,400	0
	Restricted		8,010,000	8,010,000	0
	GF/GP		\$0	\$0	\$0
<b>c. Eliminate FY 2010-11 Title XIX ARRA - QAAP/HRA</b> <b>Executive:</b> Includes an increase of \$22,439,600 of hospital quality assurance assessment program revenue and an increase of \$14,969,200 GF/GP to adjust for the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. The GF/GP represents lost state benefit due to a lower net provider benefit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		\$0	\$0	\$0
	ARRA		(37,408,800)	(37,408,800)	0
	Restricted		22,439,600	22,439,600	0
	GF/GP		\$14,969,200	\$14,969,200	\$0
<b>d. Federal Medicaid Match Rate Change - Base &amp; SNAF</b> <b>Executive:</b> Replaces \$10,856,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. State restricted specialty network access fees (SNAF) of \$577,500 are replaced with federal resulting from the increased FMAP percentage. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross		\$0	\$0	\$0
	Federal		11,434,200	11,434,200	0
	Restricted		(577,500)	(577,500)	0
	GF/GP		(\$10,856,700)	(\$10,856,700)	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>m. Recognize SNAF Payment Increase to \$178M In FY2010-11</b> <b>Executive:</b> The line is increased \$12,957,400 Gross (\$3,948,700 state restricted, \$438,700 local) recognizing the increase from \$165.0 million to \$178.0 million of specialty network access fee (SNAF) payments anticipated in FY 2010-11. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$12,957,400</b>	<b>\$12,957,400</b>	<b>\$0</b>
	Federal		8,570,000	8,570,000	0
	Local		438,700	438,700	0
	Restricted		3,948,700	3,948,700	0
	GF/GP		\$0	\$0	\$0
<b>n. Recognize HMO Use Tax from SNAF Increase FY 2010-11</b> <b>Executive:</b> The line is increased \$827,100 Gross (\$280,000 GF/GP) to make whole Medicaid HMOs due to a higher use tax burden generated by the \$12,957,400 increase of SNAF payments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$827,100</b>	<b>\$827,100</b>	<b>\$0</b>
	Federal		547,100	547,100	0
	GF/GP		\$280,000	\$280,000	\$0
<b>o. Caseload Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$101,975,300 Gross (\$34,528,800 GF/GP) based on a 3% caseload growth from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$101,975,300</b>	<b>\$101,975,300</b>	<b>\$0</b>
	Federal		67,446,500	67,446,500	0
	GF/GP		\$34,528,800	\$34,528,800	\$0
<b>p. Savings from PlanFirst! Enrollment Increase</b> <b>Executive:</b> The line is reduced \$6,360,100 Gross (\$2,153,500 GF/GP) recognizing savings from an anticipated enrollment increase in the PlanFirst! Family planning waiver program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$6,360,100)</b>	<b>(\$6,360,100)</b>	<b>\$0</b>
	Federal		(4,206,600)	(4,206,600)	0
	GF/GP		(\$2,153,500)	(\$2,153,500)	\$0

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<p><b>q. Reverse One-Time FMAP Correction Revenue</b>  <b>Executive:</b> An additional \$160.0 million GF/GP is necessary to offset one-time FMAP correction state restricted revenue (Medicaid Benefits Trust Fund) included in the FY 2010-11 budget, which was permitted in the Children's Health Insurance Program Reauthorization Act (CHIPRA).  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		\$0 (160,000,000) \$160,000,000	\$0 (160,000,000) \$160,000,000	\$0 0 \$0
<p><b>r. State Psych DSH Adjustment - Full Year Inclusion of Forensic</b>  <b>Executive:</b> Reflects FY 2011-12 GF/GP savings of \$9,952,000 generated by the state psychiatric forensic center disproportionate share hospital payment. The state restricted authorization is increased by a like amount.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		\$0 9,952,000 (\$9,952,000)	\$0 9,952,000 (\$9,952,000)	\$0 0 \$0
<p><b>s. Recognize MBTF Level FY 2011-12</b>  <b>Executive:</b> Available Medicaid Benefits Trust Fund revenue anticipated in FY 2011-12 offsets \$9.3 million of GF/GP funding.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Restricted GF/GP		\$0 9,300,000 (\$9,300,000)	\$0 9,300,000 (\$9,300,000)	\$0 0 \$0
<p><b>t. Recognize SNAF Payment Increase to \$198.0M In FY 2011-12</b>  <b>Executive:</b> The line is increased \$19,966,000 Gross (\$3,948,700 state restricted, \$2,811,800 local) recognizing the increase from \$178.0 million to \$198.0 million of specialty network access fee (SNAF) payments anticipated in FY 2011-12.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	Gross Federal Local Restricted		\$19,966,000 13,205,500 2,811,800 3,948,700	\$19,966,000 13,205,500 2,811,800 3,948,700	\$0 0 0 0



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

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>18. MIChild Program</b>	<b>Gross</b>	\$52,709,100	(\$956,000)	(\$956,000)	\$0
	<b>Federal</b>	40,085,200	(597,600)	(597,600)	0
	<b>GF/GP</b>	\$12,623,900	(\$358,400)	(\$358,400)	\$0
<b>a. Inflation, Caseload and Utilization Adjustment FY 2010-11</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$956,000 Gross (\$226,600 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$956,000)	(\$956,000)	\$0
	<b>Federal</b>		(729,400)	(729,400)	0
	<b>GF/GP</b>		(\$226,600)	(\$226,600)	\$0
<b>b. Federal SCHIP Match Rate Change</b> <b>Executive:</b> Replaces \$131,800 GF/GP with the same amount of federal SCHIP revenue to reflect an increase in the regular FMAP rate for Michigan from 76.05% to 76.30%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0
	<b>Federal</b>		131,800	131,800	0
	<b>GF/GP</b>		(\$131,800)	(\$131,800)	\$0
<b>19. Plan First Family Planning Waiver</b>	<b>Gross</b>	\$11,269,900	\$1,819,300	\$1,819,300	\$0
	<b>Federal</b>	10,142,900	1,637,400	1,637,400	0
	<b>GF/GP</b>	\$1,127,000	\$181,900	\$181,900	\$0
<b>a. Inflation, Utilization and Caseload Adjustment FY 2010-11</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2010-11 reduces the line \$455,000 Gross (\$45,500 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$455,000)	(\$455,000)	\$0
	<b>Federal</b>		(409,500)	(409,500)	0
	<b>GF/GP</b>		(\$45,500)	(\$45,500)	\$0

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Inflation, Utilization and Caseload Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$2,274,300 Gross (\$227,400 GF/GP) based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$2,274,300	\$2,274,300	\$0
	Federal		2,046,900	2,046,900	0
	GF/GP		\$227,400	\$227,400	\$0
<b>20. Medicaid Adult Benefits Waiver</b>	<b>Gross</b>	\$124,208,300	(\$18,330,600)	(\$18,330,600)	\$0
	Federal	81,716,700	(11,689,400)	(11,689,400)	0
	ARRA	6,940,000	(6,940,000)	(6,940,000)	0
	Local	6,653,800	0	0	0
	Restricted	6,100,000	0	0	0
	GF/GP	\$22,797,800	\$298,800	\$298,800	\$0
<b>a. FY 2010-11 Over-Enrollment Costs</b> <b>Executive:</b> Anticipates a FY 2010-11 supplemental request increasing the line \$31,593,600 Gross (\$10,697,600 GF/GP) as a result of larger than anticipated enrollments in October, November and December of 2010. The annual average enrollment for FY 2010-11 was budgeted at 49,683 and is now estimated to be 74,700. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$31,593,600	\$31,593,600	\$0
	Federal		20,896,000	20,896,000	0
	GF/GP		\$10,697,600	\$10,697,600	\$0
<b>b. Eliminate FY 2010-11 Title XIX ARRA</b> <b>Executive:</b> Includes a decrease of \$6,940,000 ARRA reflecting the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$6,940,000)	(\$6,940,000)	\$0
	ARRA		(6,940,000)	(6,940,000)	0
	GF/GP		\$0	\$0	\$0

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Federal authorization is increased \$434,700 to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$434,700 434,700 \$0	\$434,700 434,700 \$0	\$0 0 \$0
<b>d. Reverse One-Time FY 2010-11 Over-Enrollment Costs</b> <b>Executive:</b> Reverses the one-time FY 2010-11 increase of \$31,593,600 Gross (\$10,697,600 GF/GP) which was caused by the large over-enrollment in the first quarter of that fiscal year. See 20(a). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$31,593,600) (20,896,000) (\$10,697,600)	(\$31,593,600) (20,896,000) (\$10,697,600)	\$0 0 \$0
<b>e. Inflation, Utilization and Caseload Adjustment FY 2011-12</b> <b>Executive:</b> Includes a reduction of \$11,825,300 Gross (\$298,800 increase of GF/GP) based on enrollment maintained at 49,700. The federal authorization is excess. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$11,825,300) (12,124,100) \$298,800	(\$11,825,300) (12,124,100) \$298,800	\$0 0 \$0
<b>21. Special Indigent Care Payments</b>	Gross Federal Local GF/GP	\$88,518,500 58,236,300 30,282,200 \$0	\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0	\$0 0 0 \$0
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$309,800 local funding with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 65.79% to 66.14%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal Local GF/GP		\$0 309,800 (309,800) \$0	\$0 309,800 (309,800) \$0	\$0 0 0 \$0

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>22. Federal Medicare Pharmaceutical Program</b>	<b>Gross GF/GP</b>	<b>\$152,119,200</b> <b>\$152,119,200</b>	<b>\$33,480,100</b> <b>\$33,480,100</b>	<b>\$33,480,100</b> <b>\$33,480,100</b>	<b>\$0</b> <b>\$0</b>
<b>a. Replace Clawback ARRA Savings</b> <b>Executive:</b> Includes an increase of \$28,826,600 GF/GP to offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross GF/GP</b>		<b>\$28,826,600</b> <b>\$28,826,600</b>	<b>\$28,826,600</b> <b>\$28,826,600</b>	<b>\$0</b> <b>\$0</b>
<b>b. Inflation, Utilization and Caseload Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$4,653,500 GF/GP based on a 3% caseload growth and a 3% increase in inflation and utilization from FY 2010-11 to FY 2011-12 for fee-for-service Medicaid accounts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross GF/GP</b>		<b>\$4,653,500</b> <b>\$4,653,500</b>	<b>\$4,653,500</b> <b>\$4,653,500</b>	<b>\$0</b> <b>\$0</b>
<b>23. Promotion of Healthy Behavior Waiver</b>	<b>Gross Federal GF/GP</b>	<b>\$10,000,000</b> <b>10,000,000</b> <b>\$0</b>	<b>(\$10,000,000)</b> <b>(10,000,000)</b> <b>\$0</b>	<b>(\$10,000,000)</b> <b>(10,000,000)</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Eliminate Line Item</b> <b>Executive:</b> Eliminates the line authorization amount of \$10.0 million federal. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross Federal GF/GP</b>		<b>(\$10,000,000)</b> <b>(10,000,000)</b> <b>\$0</b>	<b>(\$10,000,000)</b> <b>(10,000,000)</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>24. Maternal and Child Health</b> <b>Executive:</b> No changes proposed. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross Federal GF/GP</b>	<b>\$20,279,500</b> <b>20,279,500</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>

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	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
				EXECUTIVE	HOUSE	SENATE
<b>25. School-Based Services</b> <b>Executive:</b> No changes proposed. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		<b>Gross</b>	\$91,296,500	\$0	\$0	\$0
		<b>Federal</b>	91,296,500	0	0	0
		<b>GF/GP</b>	\$0	\$0	\$0	\$0
<b>26. Special Medicaid Reimbursement</b>		<b>Gross</b>	\$359,191,500	(\$29,368,300)	(\$29,368,300)	\$0
		<b>Federal</b>	231,825,500	(18,377,300)	(18,377,300)	0
		<b>ARRA</b>	13,851,400	(13,851,400)	(13,851,400)	0
		<b>Local</b>	6,410,100	2,447,000	2,447,000	0
		<b>Private</b>	913,900	3,318,300	3,318,300	0
		<b>Restricted</b>	105,777,500	(2,904,900)	(2,904,900)	0
		<b>GF/GP</b>	\$413,100	\$0	\$0	\$0
<b>a. Transfer-Out One-Time QAAP DSH Payment FY 2010-11</b> <b>Executive:</b> Transfers to the Hospital Services and Therapy line \$27.0 million Gross (\$9,142,200 state restricted), a one-time hospital QAAP DSH payment made in FY 2010-11. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		<b>Gross</b>		(\$27,000,000)	(\$27,000,000)	\$0
		<b>Federal</b>		(17,857,800)	(17,857,800)	0
		<b>Restricted</b>		(9,142,200)	(9,142,200)	0
		<b>GF/GP</b>		\$0	\$0	\$0
<b>b. Eliminate FY 2010-11 Title XIX ARRA - SNAF</b> <b>Executive:</b> Includes an increase of \$11,709,100 state restricted and \$2,142,300 local of specialty network access fee (SNAF) program funds which will offset the final year of enhanced federal FMAP Medicaid funding from the American Recovery and Reinvestment Act (ARRA) and related extension. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		<b>Gross</b>		\$0	\$0	\$0
		<b>ARRA</b>		(13,851,400)	(13,851,400)	0
		<b>Local</b>		2,142,300	2,142,300	0
		<b>Restricted</b>		11,709,100	11,709,100	0
		<b>GF/GP</b>		\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>g. Physician Adjustor Payments Increase FY 2011-12</b> <b>Executive:</b> The line is increased \$10.0 million Gross (\$3,081,300 state restricted, \$304,700 local) recognizing the increase from \$116.1 million to \$198.0 million of physician adjustor payments anticipated in FY 2011-12.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Local Restricted GF/GP		<b>\$10,000,000</b> 6,614,000 304,700 3,081,300 \$0	<b>\$10,000,000</b> 6,614,000 304,700 3,081,300 \$0	<b>\$0</b> 0 0 0 \$0
<b>h. Increase In FY 2011-12 Dental Adjustor Payments</b> <b>Executive:</b> The line is increased \$5,000,000 Gross (\$1,692,900 state restricted) recognizing the increase of dental adjustor payments anticipated in FY 2011-12.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$5,000,000</b> 3,307,100 1,692,900 \$0	<b>\$5,000,000</b> 3,307,100 1,692,900 \$0	<b>\$0</b> 0 0 \$0
<b>i. FQHC/LHD Foundation Funded Payments FY 2011-12</b> <b>Executive:</b> The line is increased \$9.8 million Gross (\$3,318,300 private) in recognition of federally qualified health center/local public health foundation funded payments in FY 2011-12.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Private GF/GP		<b>\$9,800,000</b> 6,481,700 3,318,300 \$0	<b>\$9,800,000</b> 6,481,700 3,318,300 \$0	<b>\$0</b> 0 0 \$0
<b>j. Reduce DSH Payments Within Federal Allotment</b> <b>Executive:</b> Adjusts the disproportionate share hospital (DSH) authorization, a reduction of \$18,116,300 Gross (\$6,134,200 state restricted), balancing to the anticipated FY 2011-12 federal DSH cap for Michigan of \$399,122,000.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>(\$18,116,300)</b> (11,982,100) (6,134,200) \$0	<b>(\$18,116,300)</b> (11,982,100) (6,134,200) \$0	<b>\$0</b> 0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-11 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>	<b>Gross</b>	<b>\$9,923,269,100</b>	<b>(\$190,160,600)</b>	<b>(\$203,108,100)</b>	<b>\$0</b>
	<b>Federal</b>	<b>6,547,019,700</b>	<b>(138,033,100)</b>	<b>(145,554,600)</b>	<b>0</b>
	<b>ARRA</b>	<b>500,035,500</b>	<b>(500,035,500)</b>	<b>(500,035,500)</b>	<b>0</b>
	<b>Local</b>	<b>59,888,900</b>	<b>6,181,100</b>	<b>6,181,100</b>	<b>0</b>
	<b>Private</b>	<b>3,013,900</b>	<b>3,318,300</b>	<b>3,318,300</b>	<b>0</b>
	<b>Merit Awd</b>	<b>81,988,900</b>	<b>286,900</b>	<b>286,900</b>	<b>0</b>
	<b>Restricted</b>	<b>1,634,933,200</b>	<b>290,419,700</b>	<b>297,952,600</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$1,096,389,000</b>	<b>\$147,702,000</b>	<b>\$134,743,100</b>	<b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

			Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date			
<b>Sec. 120. INFORMATION TECHNOLOGY - Executive:</b> Rolls all line items into Administration and Regulation line item; <b>House:</b> rejects rollup					
<b>1. Information Technology Services and Projects</b>	FTE Gross Federal Restricted GF/GP	0.0 \$35,025,200 21,317,600 3,192,300 \$10,515,300	0.0 (\$143,500) (15,400) 33,900 (\$162,000)	0.0 (\$143,500) (15,400) 33,900 (\$162,000)	0.0 \$0 0 0 \$0
<b>a. State Restricted Revenue Corrections</b> <b>Executive:</b> Recognizes certificate of need fees revenue of \$53,700, radiological health fees revenue of \$65,000, emergency medical services fees revenue of \$9,900, newborn screening fees revenue of \$154,200, and health professions fees revenue of \$70,000 available to support the Information Technology Services and Projects line item. Reduces the pain management fees revenue authorization by \$120,000, crime victims services revenue authorization by \$139,100, first/third party revenue authorization by \$60,100, and health systems fees revenue authorization by \$33,600 to reflect actual revenue.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>b. Recognize Completion of Death Registry Grant</b> <b>Executive:</b> Recognizes the completion of the federal Social Security Administration's (SSA) Electronic Death Registry grant. The purpose of the grant was to provide more timely electronic death records to the SSA and prevent issuance of payments on behalf of deceased persons to individuals not eligible to receive those payments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$401,000)</b>	<b>(\$401,000)</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		(401,000)	(401,000)	0
	Restricted GF/GP		0 \$0	0 \$0	0 \$0
<b>c. Retirement Incentive Savings</b> <b>Executive:</b> Recognizes retirement incentive savings of \$315,300 Gross (all GF/GP) for employees supported by the Information Technology and Services Projects line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$315,300)</b>	<b>(\$315,300)</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		0	0	0
	Restricted GF/GP		0 (\$315,300)	0 (\$315,300)	0 \$0
<b>d. Economics - Pension and Retiree Insurance (Defined Benefit)</b> <b>Executive:</b> Increases employee defined benefit retirement pension and insurance costs supported by the Information Technology Services and Projects line item by \$582,800 Gross (\$137,000 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$582,800</b>	<b>\$582,800</b>	<b>\$0</b>
	IDG		0	0	0
	Federal		409,700	409,700	0
	Restricted GF/GP		36,100 \$137,000	36,100 \$137,000	0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>e. Economics - Pension and Retiree Insurance (Defined Contribution)</b> <b>Executive:</b> Increases employee defined contribution pension and insurance costs supported by the Information Technology Services and Projects line item by \$22,600 Gross (\$5,400 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG Federal Restricted GF/GP		0.0 <b>\$22,600</b> 0 15,900 1,300 \$5,400	0.0 <b>\$22,600</b> 0 15,900 1,300 \$5,400	0.0 <b>\$0</b> 0 0 0 \$0
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a 3.0% weighted average decrease factor for all insurances, employee insurance costs supported by the Information Technology Services and Projects line item are reduced by \$56,900 Gross (\$13,400 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG Federal Restricted GF/GP		0.0 <b>(\$56,900)</b> 0 (40,000) (3,500) (\$13,400)	0.0 <b>(\$56,900)</b> 0 (40,000) (3,500) (\$13,400)	0.0 <b>\$0</b> 0 0 0 \$0
<b>g. Economics - Building and Occupancy Charges</b> <b>Executive:</b> Recommends an economic increase of \$24,300 Gross (all GF/GP) for building and occupancy charges.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG Federal Restricted GF/GP		0.0 <b>\$24,300</b> 0 0 0 \$24,300	0.0 <b>\$24,300</b> 0 0 0 \$24,300	0.0 <b>\$0</b> 0 0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2010-2011 Year-To-Date	Changes From FY 2010-2011 Y-T-D		
			EXECUTIVE	HOUSE	SENATE
<b>2. Medicaid Michigan Information System</b> <b>Executive:</b> Adds \$8,922,600 Gross (\$1,154,600 GF/GP) for the Medicaid automated claims processing system, referred to as CHAMPS, to meet federal requirements for enhancements related to the Health Insurance Portability and Accountability Act (HIPAA).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$16,801,100</b>	<b>\$8,922,600</b>	<b>\$8,922,600</b>	<b>\$0</b>
	Federal	15,121,000	7,768,000	7,768,000	0
	GF/GP	\$1,680,100	\$1,154,600	\$1,154,600	\$0
<b>INFORMATION TECHNOLOGY SUBTOTAL</b>	FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$51,826,300</b>	<b>\$8,779,100</b>	<b>\$8,779,100</b>	<b>\$0</b>
	Federal	36,438,600	7,752,600	7,752,600	0
	Restricted	3,192,300	33,900	33,900	0
	GF/GP	\$12,195,400	\$992,600	\$992,600	\$0