

DETAILED SOURCES TO SUPPORT FY2010 EXECUTIVE BUDGET PROPOSAL

(FY2009 Appropriation Bill - Public Act 246 of 2008)

March 15, 2009

Section 212: (1) From the amounts appropriated in part 1, no greater than the following amounts are supported with federal maternal and child health block grant, preventive health and health services block grant, substance abuse block grant, healthy Michigan fund, and Michigan health initiative funds: (a) Maternal and child health block grant....\$19,953,100, (b) Preventive health and health services block grant....\$4,028,700, (c) Substance abuse block grant....\$60,627,400, (d) Healthy Michigan fund....\$41,827,600, (e) Michigan health initiative....\$9,100,000. (2) On or before February 1 of the current fiscal year, the department shall report to the house of representatives and senate appropriations subcommittees on community health, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1 of this act. (3) Upon the release of the fiscal year 2009-2010 executive budget recommendation, the department shall report to the same parties in subsection (2) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the fiscal year 2009-2010 executive budget proposal. (4) The department shall provide to the same parties in subsection (2) all revenue source detail for consolidated revenue line item detail upon request to the department.

*Michigan Department
of Community Health*



**Jennifer M. Granholm, Governor
Janet Olszewski, Director**

FY 2010 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

01000 - Director and other unclassified	FTE's	Gross Appropriation	GF/GP (0100)
FY2009 Base:	6.0	598.6	598.6
FY2010 Executive Recommendation:	6.0	598.6	598.6

01191 - Departmental administration and management	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Immun. (0300)
FY2009 Base:	171.2	21,862.9	12,617.9	2,320.8	1,836.6	2,315.7	262.2	132.9	0.0
Executive Order 2008-21 Recognizes GF Savings from additional Random Moment Sampling Revenue		(200.0)	(200.0)						
Recognize additional Random Moment Sampling Revenue from Exec. Order 2008-21		0.0			830.0	37.0			
Adjust FY09 Transfer of Internal Audit Staff (#11222) Section 102	1.0	112.4	89.9	22.5					
Economics: State Office of Administrative Hearings and Rules - IDG Funding to DLEG		34.6	20.1						
Recognize Additional Random Moment Sampling Revenue		200.0				200.0			
Economics: S&W- 1% Increase		116.1	68.9		24.4	20.7			
Economics: Insurance - 3.2% Increase		77.4	48.1		12.3	15.7			
Economics: DB Retirement - 40.91%		255.5	164.3		38.2	48.6			
Economics: DC Retirement - 25.46%		11.5	6.8		2.0	2.5			
FY2010 Executive Recommendation:	172.2	22,470.4	12,816.0	2,343.3	2,743.5	2,640.2	262.2	132.9	0.0

01191 - Departmental administration and management	SCHIP Title XXI (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Newborn Screening (0217)	CON Fees (0225)	Health Professions (0220)	Health Systems (0221)	TOTAL STATE RESTRICTED
FY2009 Base:	47.5	6,915.7	245.5	310.5	86.8	1,516.2	170.3	2,329.3
Executive Order 2008-21 Recognizes GF Savings from additional Random Moment Sampling Revenue								
Recognize additional Random Moment Sampling Revenue from Exec. Order 2008-21		867.0			(37.0)	(830.0)		(867.0)
Adjust FY09 Transfer of Internal Audit Staff (#11222) Section 102		22.5						
Economics: State Office of Administrative Hearings and Rules - IDG Funding to DLEG	14.5	14.5						
Recognize Additional Random Moment Sampling Revenue		200.0						0.0
Economics: S&W- 1% Increase		45.1		1.0		0.7	0.4	2.1
Economics: Insurance - 3.2% Increase		28.0		0.6		0.4	0.3	1.3
Economics: DB Retirement - 40.91%		86.8		2.0		1.4	1.0	4.4
Economics: DC Retirement - 25.46%		4.5		0.1		0.1		0.2
FY2010 Executive Recommendation:	62.0	8,184.1	245.5	314.2	49.8	688.8	172.0	1,470.3

11222 - Internal Audit Consolidation	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2009 Base:	759.0	607.2	151.8
Adjust FY09 Transfer of Internal Audit Staff (#01191) Section 102	(112.4)	(89.9)	(22.5)
Transfer Internal Audit function to Dept. of Management & Budget	(646.6)	(517.3)	(129.3)
FY2010 Executive Recommendation:	0.0	0.0	0.0

FY 2010 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

11300 - Office of Long Term Care & Supports & Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Aging & Disability Resource Center (0300)	Long Term Care Transformation Grant (0300)	Medicaid Infrastructure Grant (0300)	CMS State Profile Grant (0300)	DRA Money Follows the Person Grant (0300)	Other Federal	TOTAL FEDERAL (0300)	RWJ Cash & Counseling Grant (0500)
FY2009 Base:	25.0	3,882.0	793.6	709.7	250.0	823.0	700.5	461.2	103.9	0.0	3,048.3	40.1
Transfer Medicaid Infrastructure Grant to Mental Health (#01130) Section 103	(4.5)	(700.5)					(700.5)				(700.5)	
Recognize Aging and Disability Grant Ended	(1.0)	(250.0)			(250.0)						(250.0)	
Reduction: Integration of Office of LTCSS to Medical Services Administration (#34010) Section 118 and Mental Health Administration (#01130) Section 103	(19.5)	(2,968.8)	(809.9)	(709.7)		(823.0)		(461.2)	(103.9)	(21.0)	(2,118.8)	(40.1)
Economics: S&W- 1% Increase		13.7	9.6							4.1	4.1	
Economics: Insurance - 3.2% Increase		6.2	3.1							3.1	3.1	
Economics: DB Retirement - 40.91%		13.9	1.8							12.1	12.1	
Economics: DC Retirement - 25.46%		3.5	1.8							1.7	1.7	
FY2010 Executive Recommendation:	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0

11232 - Worker's compensation program	Gross Appropriation	GF/GP (0100)	Health Professions (0220)	Health Systems (0221)	TOTAL STATE RESTRICTED
FY2009 Base:	8,911.0	8,894.8	8.1	8.1	16.2
Economics: Worker's Compensation	236.1	235.7	0.2	0.2	0.4
FY2010 Executive Recommendation:	9,147.1	9,130.5	8.3	8.3	16.6

11242 - Rent and building occupancy	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	Medicare Title XVIII (0300)	Office of Drug Control Policy - MDOE (0300)	RMS (0300)	DOJ Byrne (0300)	WIC (0300)	TOTAL FEDERAL (0300)
FY2009 Base:	10,535.0	7,073.4	1,750.6	94.0	265.8	17.4	94.0	35.0	271.7	2,528.5
Economics: Building Occupancy	(212.5)	(142.7)	(15.4)	(0.1)		(1.5)	(0.1)	(3.0)	(31.0)	(51.1)
Economics: Rent	455.6	305.3	150.3							150.3
FY2010 Executive Recommendation:	10,778.1	7,236.0	1,885.5	93.9	265.8	15.9	93.9	32.0	240.7	2,627.7

11242 - Rent and building occupancy	Newborn Screening (0217)	Health Professions (0220)	Health Systems (0221)	TOTAL STATE RESTRICTED	Parking Fees (0500)
FY2009 Base:	135.2	433.4	328.6	897.2	35.9
Economics: Building Occupancy	(2.7)	(8.7)	(6.6)	(18.0)	(0.7)
Economics: Rent				0.0	
FY2010 Executive Recommendation:	132.5	424.7	322.0	879.2	35.2

02401 - Developmental disabilities council and projects	FTE's	Gross Appropriation	Dev Dis Grant (0300)
FY2009 Base:	10.0	2,774.5	2,774.5
Economics: S&W- 1% Increase		6.3	6.3
Economics: Insurance - 3.2% Increase		4.3	4.3
Economics: DB Retirement - 40.91%		7.0	7.0
Economics: DC Retirement - 25.46%		1.4	1.4
FY2010 Executive Recommendation:	10.0	2,793.5	2,793.5

FY 2010 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

Sec. 102 - Departmentwide Administration	FTE's	Gross Appropriation	GF/GP (0100)	Title XIX - Federal (0300)	Title XIX RMS (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Medicare Title XVIII (0300)
FY2009 Base:	212.2	49,323.0	30,585.5	4,932.9	1,930.6	2,409.7	262.2	404.6	265.8
FY2010 Executive Recommendation:	188.2	45,787.7	29,781.1	4,228.8	2,837.4	2,734.1	262.2	373.6	265.8

Sec. 102 - Departmentwide Administration	Dev Dis Grant (0300)	SCHIP Title XXI (0300)	Aging & Disability Resource Center (0300)	Long Term Care Transformation Grant (0300)	Medicaid Infrastructure Grant (0300)	CMS State Profile Grant (0300)	DRA Money Follows the Person Grant (0300)	Office of Drug Control Policy - MDOE (0300)	DOJ Byrne (0300)	TOTAL FEDERAL
FY2009 Base:	2,774.5	47.5	250.0	823.0	700.5	461.2	103.9	17.4	35.0	15,418.8
FY2010 Executive Recommendation:	2,793.5	62.0	0.0	0.0	0.0	0.0	0.0	15.9	32.0	13,605.3

Sec. 102 - Departmentwide Administration	Michigan Health Initiative (0202)	Newborn Screening (0217)	CON Fees (0225)	Health Professions (0220)	Health Systems (0221)	TOTAL STATE RESTRICTED	Parking Fees (0500)	RWJ Cash & Counseling Grant (0500)	TOTAL PRIVATE
FY2009 Base:	245.5	445.7	86.8	1,957.7	507.0	3,242.7	35.9	40.1	76.0
FY2010 Executive Recommendation:	245.5	446.7	49.8	1,121.8	502.3	2,366.1	35.2	0.0	35.2

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS**

01130 - Mental Health/Substance Abuse Program Administration	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	SAPT Block Grant (0300)	Strat. Prev. Framework (0300)	State M.H. infra-structure (0300)	Synectics Annual Award (0300)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)
FY 2009 Base	108.0	13,260.0	9,917.8	1,385.0	1,032.0	170.0	106.3	122.2	0.0	0.0
Executive Order 2008-21: Recognize GF Savings from additional Medicaid Earnings		(300.0)	(300.0)							
Recognize additional Medicaid Revenue from Contingency Fund-Exec. Order		300.0		300.0						
Office of Long-Term Care Supports & Services Integration: Transfer Grants & Staff from Sec. 102	7.0	1,324.3								
Office of Drug Control Policy Integration: Transfer Grants & Staff from Sec. 116	7.0	962.5							101.0	382.1
Economics: S&W - 1% Increase		75.0	59.2	6.5	4.4					
Economics: Insurance - 3.2% Increase		43.3	34.2	3.3	2.2					
Economics: DB Retirement - 40.91%		119.3	94.2	7.0	4.6					
Economics: DC Retirement - 25.46%		12.8	10.1	0.5	0.3					
FY 2010 Executive Recommendation	122.0	15,797.2	9,815.5	1,702.3	1,043.5	170.0	106.3	122.2	101.0	382.1

01130 - Mental Health/Substance Abuse Program Administration	DOE Early On Grant (0300)	HOPWA (0300)	PATH (0300)	TANF (0300)	Resid. Substance Abuse & Trtmt (0300)	DOJ Byrne (0300)	Other Federal (0300)	TOTAL FEDERAL	Flynn Found. (0500)
FY 2009 Base	75.0	27.3	69.9	164.5	0.0	0.0	0.0	3,152.2	190.0
Executive Order 2008-21: Recognize GF Savings from additional Medicaid Earnings								-	
Recognize additional Medicaid Revenue from Contingency Fund-Exec. Order								300.0	
Office of Long-Term Care Supports & Services Integration: Transfer Grants & Staff from Sec. 102							1324.3	1,324.3	
Office of Drug Control Policy Integration: Transfer Grants & Staff from Sec. 116					4.0	475.4		962.5	
Economics: S&W - 1% Increase				0.8			4.1	15.8	
Economics: Insurance - 3.2% Increase				0.5			3.1	9.1	
Economics: DB Retirement - 40.91%				1.4			12.1	25.1	
Economics: DC Retirement - 25.46%				0.2			1.7	2.7	
FY 2010 Executive Recommendation	75.0	27.3	69.9	167.4	4.0	475.4	1345.3	5,791.7	190.0

01153 - Consumer Involvement Program	Gross Approp.	GF/GP (0100)
FY 2009 Base	189.1	189.1
FY 2010 Executive Recommendation	189.1	189.1

01154 - Gambling Addiction	FTE	Gross Approp.	GF/GP (0100)	Gambling Addiction (0207)
FY 2009 Base	1.0	3,000.0	0.0	3,000.0
FY 2010 Executive Recommendation	1.0	3,000.0	0.0	3,000.0

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS**

01161 - Protection and Advocacy Services Support	Gross Approp.	GF/GP (0100)
FY 2009 Base	777.4	777.4
Reduce P & A Contract by 50%	(388.7)	(388.7)
FY 2010 Executive Recommendation	388.7	388.7

01176 - Mental Health Initiatives for Older Persons	Gross Approp.	GF/GP (0100)	Alzheimers Disease Grant (0300)
FY 2009 Base	1,291.2	1,049.2	242.0
Recognize Alzheimer's Disease Grant Ended	(242.0)		(242.0)
Eliminate MH Initiatives for Older Persons	(1,049.2)	(1,049.2)	
FY 2010 Executive Recommendation	0.00	0.00	0.00

02733 - Community Residential and Support Services	Gross Approp.	GF/GP (0100)	Oil/Gas Royalty (0300)
FY 2009 Base	2,514.6	2,014.6	500.0
Transfer Residential Leases to CMH Non-Medicaid	(478.6)	(478.6)	
Recognize Additional Oil/Gas Revenue & GF Savings	0.0	(100.0)	100.0
Recognize Additional Oil/Gas Revenue to Cover Lease Costs	100.0		100.0
FY 2010 Executive Recommendation	2,136.0	1,436.0	700.0

13465 - Highway Safety Projects	Gross Approp.	GF/GP (0100)	DOT Safety Highway (0300)
FY 2009 Base	400.0	0.0	400.0
FY 2010 Executive Recommendation	400.0	0.0	400.0

13468 - Federal and Other Special Projects	Gross Approp.	GF/GP (0100)	Federal - Projects (0300)	DHS - Child Care Dev. Fund (0300)	New Freedom Initiative (0300)	Medicaid Infrastructure (0300)	Fetal Alcohol Syndrome Disease Prev (0300)	TOTAL FEDERAL
FY 2009 Base	3,547.2	0.0	1,477.2	1,800.0	20.0	0.0	250.0	3,547.2
Transfer Medicaid Infrastructure Grant from Office of LTCSS-#11300 - Sec. 102	700.5					700.5		700.5
FY 2010 Executive Recommendation	4,247.7	0.0	1,477.2	1,800.0	20.0	700.5	250.0	4,247.7

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS**

14255 - Family Support Subsidy	Gross Approp.	GF/GP (0100)	TANF (0300)
FY 2009 Base	18,599.2	0.0	18,599.2
FY 2010 Executive Recommendation	18,599.2	0.0	18,599.2

14249 - Housing and Support Services	Gross Approp.	GF/GP (0100)	HOPWA (0300)	PATH (0300)	SHP-PATH (0300)	Shelter Plus Care (0300)	TOTAL FEDERAL
FY 2009 Base	9,306.8	705.6	973.6	1,935.5	1,410.0	4,282.1	8,601.2
FY 2010 Executive Recommendation	9,306.8	705.6	973.6	1,935.5	1,410.0	4,282.1	8,601.2

22200 Anti-drug Abuse Grants	Gross Approp.	GF/GP (0100)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)	Resid. SA & Treatment (0300)	DOJ Byrne (0300)	TOTAL FEDERAL	SA License & Fines (0215)
FY 2009 Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Drug Control Policy Integration: Transfer Grants from Sec. 116	5,315.2		2,600.0	175.0	300.0	1,740.2	4,815.2	500.0
FY 2010 Executive Recommendation	5,315.2	0.0	2,600.0	175.0	300.0	1,740.2	4,815.2	500.0

22300 IDG to Judiciary for Drug Treatment Courts	Gross Approp.	GF/GP (0100)	DOJ Byrne (0300)
FY 2009 Base	0.0	0.0	0.0
Office of Drug Control Policy Integration: Transfer Grants from Sec. 116	1800.0	0.0	1800.0
FY 2010 Executive Recommendation	1800.0	0.0	1800.0

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS**

Section 103 - Mental Health/Substance Abuse Program Administration and Special Projects	FTE	Gross Approp.	GF/GP (0100)	Medicaid Title XIX (0300)	Oil/Gas Revenue (0300)	SAPT Block Grant (0300)	Federal Projects (0300)	Alzheim. Disease Grant (0300)	Medicaid Infrastructure (0300)	SDFS Governor's Discretionary (0300)
FY 2009 Base	111.0	52,885.5	14,653.7	1,385.0	500.0	1,032.0	1,477.2	242.0	0.0	0.0
FY 2010 Executive Recommendation	123.0	61,179.9	12,534.9	1,702.3	700.0	1,043.5	1,477.2	0.0	700.5	2,701.0

Section 103 - Mental Health/Substance Abuse Program Administration and Special Projects	State M.H. Infra - structure (0300)	Synectics Annual Award (0300)	DHS - Child Care Dev. Fund (0300)	HOPWA (0300)	PATH (0300)	DOT Highway Safety (0300)	DOE Early On Grant (0300)	New Freedom Initiative (0300)	TANF (0300)	Safe & Drug Free Schools (0300)
FY 2009 Base	106.3	122.2	1,800.0	1,000.9	2,005.4	400.0	75.0	20.0	18,763.7	0.0
FY 2010 Executive Recommendation	106.3	122.2	1,800.0	1,000.9	2,005.4	400.0	75.0	20.0	18,766.6	557.1

Section 103 - Mental Health/Substance Abuse Program Administration and Special Projects	Strat. Prev. Framework (0300)	Shelter Plus Care (0300)	SHP-PATH (0300)	Fetal Alcohol Syndrome Prev. (0300)	Resid. Substance Abuse & Treatment (0300)	DOJ Byrne (0300)	Other Federal (0300)	TOTAL FEDERAL	Gambling Addiction (0207)	Substance Abuse License and Fines (0215)	Flynn Found. (0500)
FY 2009 Base	170.0	4,282.1	1,410.0	250.0	0.0	0.0	0.0	35,041.8	3,000.0	0.0	190.0
FY 2010 Executive Recommendation	170.0	4,282.1	1,410.0	250.0	304.0	4,015.6	1,345.3	44,955.0	3,000.0	500.0	190.0

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS**

02965 - Medicaid Mental Health Services	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid FMAP Federal Stimulus (03xx)	QAAP (0216)	CMH Local (0400)
FY2009 Base	1,770,427.2	581,087.5	1,067,036.5	0.0	97,074.3	25,228.9
Executive Order 2008-21: Recognize GF Savings from Additional QAAP Revenue - FY09						
Direct Care Worker Wage Increase	(299.2)	(299.2)				
Adjust FMAP from 60.27% to 63.19%	0.0	(51,696.4)	51,696.4			
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%	0.0	(99,603.8)		99,603.8		
FY09 Base Caseload Adjustment - 6.4% over FY08	23,981.6	8,829.2	15,152.4		0.0	
FY10 Caseload - 2.7% Increase @ 1,487,339 Eligibles	20,074.2	7,389.3	12,684.9			
FY10 Actuarial Soundness Rate Increase - 4.0%	71,634.0	26,368.5	45,265.5			
Recognize Additional QAAP Revenue-DCW Wage Increase-FY09 Supplemental-E.O.	299.2				299.2	
Realign FY09 Actuarial Soundness Reduction between MH and SA-FY09 Supplemental	(48.3)	(16.7)	(28.9)		(2.7)	
Convert QAAP Provider Tax to Use Tax	0.0	97,370.8	0.0		(97,370.8)	
Recognize FY09 Use Tax Increase from 5.5% to 6.0% - April 1, 2009 (Make PIHPs Whole)	4,677.5	1,721.8	2,955.7			
Annualize Use Tax Increase from 5.5% to 6.0% (Make PIHPs Whole)	4,928.8	1,814.3	3,114.5			
Annualize Direct Care Worker Increase (4 months)	2,720.0	1,001.2	1,718.8			
Federalize 50% of FY08 thru FY10 ICF/MR Mt. Pleasant Earned Days to Establish Special Rate Increase in Hab C Waiver for Mt. Pleasant Placements	8,480.6	3,121.7	5,358.9			
Recognize PIHP Use Tax for Special Increase in Hab C Waiver for Mt. Pleasant Placements	541.3	199.3	342.0			
Implement PIHP Psychiatric Hospital Rate Adjustor (HRA)	30,000.0		18,957.0		11,043.0	
Recognize Use Tax for PIHP-HRA and GF Benefit	1,914.9	704.9	1,210.0			
Adjust FMAP for QAAP (PIHP-HRA) - Federal Stimulus from 63.19% to 68.415%	0.0			1,569.0	(1,569.0)	
FY2010 Executive Recommendation	1,939,331.8	577,992.4	1,225,463.7	101,172.8	9,474.0	25,228.9

02966 - Community Mental Health Non-Medicaid Services	Gross Appropriation	GF/GP (0100)
FY2009 Base	322,027.7	322,027.7
Transfer in Leases from Residential Services	478.6	478.6
Annualize Direct Care Worker Increase (4 months)	289.0	289.0
Recognize FY2006 Mt Pleasant Earned Days	1,659.4	1,659.4
Recognize FY2007 Mt Pleasant Earned Days	1,955.3	1,955.3
Recognize FY2008 Non-ICF/MR Mt Pleasant Earned Days	1,058.0	1,058.0
Reduce CMH Non-Medicaid Services	(11,182.4)	(11,182.4)
Restore Portion of CMH Non-Medicaid Reduction from Federalizing FY2008 thru FY2010 Mt. Pleasant ICF/MR Earned Days (\$3,121.7), Use Tax GF Savings (\$342.0) & Mt. Pleasant Closure Savings (\$159.4)	3,623.1	3,623.1
FY2010 Executive Recommendation	319,908.7	319,908.7

02964 - Medicaid Adult Benefits Waiver	Gross Appropriation	GF/GP (0100)	SCHIP Title XXI (0300)
FY2009 Base	40,000.0	11,124.0	28,876.0
Adjust SCHIP Rate from 72.19% to 74.23%	0.0	(816.0)	816.0
FY2010 Executive Recommendation	40,000.0	10,308.0	29,692.0

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS**

02968 - Multicultural Services	Gross Appropriation	GF/GP (0100)
FY2009 Base	6,823.8	6,823.8
Eliminate Multi-cultural Services	(6,823.8)	(6,823.8)
FY2010 Executive Recommendation	0.0	0.0

02970 - Medicaid Substance Abuse Services	Gross Appropriation	GF/GP (0100)	Medicaid Substance Abuse (0300)	Medicaid FMAP Federal Stimulus (03xx)	QAAP (0216)
FY2009 Base	36,212.7	12,395.4	21,825.6	0.0	1,991.7
Adjust FMAP from 60.27% to 63.19%	0.0	(1,057.2)	1,057.2		
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%	0.0	(2,159.8)		2,159.8	
FY09 Base Caseload Adjustment - 6.4% over FY08	2,538.6	932.8	1,605.8		
FY10 Caseload - 2.7% Increase @ 1,487,339 Eligibles	760.0	279.8	480.2		
FY10 Actuarial Soundness Rate Increase - 4.0%	1,529.4	563.0	966.4		
Realign FY09 Actuarial Soundness Reduction between MH and SA-FY09 Supplemental	46.3	16.7	28.9		2.7
Convert QAAP Provider Tax to Use Tax	0.0	1,994.4			(1,994.4)
Recognize FY09 Use Tax Increase from 5.5% to 6.0% - April 1, 2009 (Make PIHPs Whole)	101.1	37.2	63.9		
Annualize Use Tax Increase from 5.5% to 6.0% (Make PIHPs Whole)	107.4	39.5	67.9		
FY2010 Executive Recommendation	41,297.5	13,041.8	26,095.9	2,159.8	0.0

02967 - Respite Services	Gross Appropriation	GF/GP (0100)
FY2009 Base	1,000.0	1,000.0
Eliminate Respite Services	(1,000.0)	(1,000.0)
FY2010 Executive Recommendation	0.0	0.0

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS**

02991 - CMHSP, Purchase of State Services Contracts	Gross Appropriation	GF/GP (0100)
FY2009 Base	134,480.9	134,480.9
Adjust FMAP from 60.27% to 63.19% - Hospital/Center	(1,476.0)	(1,476.0)
Adjust FMAP - Federal Stimulus from 63.19% to 68.415% - Hospital/Center	(1,753.2)	(1,753.2)
Transfer Substance Abuse Medicaid Risk Pool to over Hospital/Center Base	500.0	500.0
Transfer Purchase of Medical Services Savings to Cover Hospital/Center base	600.0	600.0
Transfer in Severance Pay Savings to cover Hospital/Center Base	111.2	111.2
Recognize FY2008 Mt Pleasant Earned Days	(1,659.4)	(1,659.4)
Recognize FY2007 Mt Pleasant Earned Days	(1,955.3)	(1,955.3)
Recognize FY2008 Non-ICF/MR Mt Pleasant Earned Days	(1,058.0)	(1,058.0)
Recognize FY2008 thru FY2010 Projected ICF/MR Mt Pleasant Earned Days-Use 50% to Federalize Special Increase in Hab C Waiver & 50% to Offset Reduction to CMH Non-Medicaid Services	(6,243.4)	(6,243.4)
Mt. Pleasant Closure: Transfer Closure Savings to Cover Closed Site Costs	(2,050.0)	(2,050.0)
Mt. Pleasant Closure: Transfer Balance of Closure Savings to Offset Reduction to CMH Non-Medicaid Services	(159.4)	(159.4)
Hospital/Center Pharmacy Inflation 5%	292.8	292.8
Economics: Employee Increases for Hospitals/Centers	2,648.3	2,648.3
Economics: Food - 3% Increase	77.1	77.1
Economics: Fuel & Utilities - 3% Increase	106.8	106.8
FY2010 Executive Recommendation	122,462.4	122,462.4

02999 - Civil Service Charges	Gross Appropriation	GF/GP (0100)
FY2009 Base	1,499.3	1,499.3
FY2010 Executive Recommendation	1,499.3	1,499.3

02922 - Federal Mental Health Block Grant	FTE	Gross Appropriation	GF/GP (0100)	Mental Health Block Grant (0300)
FY2009 Base	2.5	15,368.3	0.0	15,368.3
Economics: S&W - 1% Increase		1.8		1.8
Economics: Insurances - 3.2% Increase		1.5		1.5
Economics: Retirement-Defined Benefit - 40.91%		3.0		3.0
Economics: Retirement-Defined Contribution - 25.46%		0.3		0.3
FY2010 Executive Recommendation	2.5	15,374.9	0.0	15,374.9

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS**

13467 - State Disability Assistance Program Substance Abuse Services	Gross Appropriation	GF/GP (0100)
FY2009 Base	2,509.8	2,509.8
FY2010 Executive Recommendation	2,509.8	2,509.8

13461 - Community Substance Abuse Prevention, Education and Treatment Programs	Gross Appropriation	GF/GP (0100)	Substance Abuse Block (0300)	SCHIP Title XXI (0300)	Strategic Prevention Framework (0300)	Prevention of Meth. Abuse Grant (0300)	SUBTOTAL FEDERAL	Sub. Abuse License & Fine (0215)
FY2009 Base	84,968.0	17,406.3	59,258.4	1,968.1	4,551.0	0.0	65,777.5	1,784.2
Transfer Substance Abuse Risk Pool to #02991/POSS to Cover Hospital/Center Base	(500.0)	(500.0)						
Reduce Substance Abuse: \$400.0-FY08 Salvation Army Increase/\$470.3-Other Reductions	(870.3)	(870.3)						
FY2010 Executive Recommendation	83,597.7	16,036.0	59,258.4	1,968.1	4,551.0	0.0	65,777.5	1,784.2

14233 - Children's Waiver Home Care Program	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid FMAP Federal Stimulus (03xx)
FY2009 Base	19,549.8	7,767.1	11,782.7	0.0
Adjust FMAP from 60.27% to 63.19%	0.0	(570.8)	570.8	
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%	0.0	(1,022.5)		1,022.5
FY2010 Executive Recommendation	19,549.8	6,173.8	12,353.5	1,022.5

14234 - Nursing Home PAS/ARR-OBRA	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2009 Base	7.0	12,150.4	2,731.8	9,418.6
Economics: S&W - 1% Increase		4.5	1.9	2.6
Economics: Insurances - 3.2% Increase		2.5	1.1	1.4
Economics: Retirement-Defined Benefit - 40.91%		7.9	3.3	4.6
Economics: Retirement-Defined Contribution - 25.46%		0.7	0.3	0.4
FY2010 Executive Recommendation	7.0	12,166.0	2,738.4	9,427.6

14232 - Children with Serious Emotional Disturbance Waiver	Gross Appropriation	Medicaid Title XIX (0300)
FY2009 Base	570.0	570.0
FY2010 Executive Recommendation	570.0	570.0

02969 - Mental Health Court Pilot Program	Gross Appropriation	GF/GP (0100)
FY2009 Base	1,126.9	1,126.9
Eliminate Mental Health Court Pilot Program	(1,126.9)	(1,126.9)
FY2010 Executive Recommendation	0.0	0.0

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS**

Section 104 - Community Mental Health/Substance Abuse Services Programs	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid FMAP Federal Stimulus (03xx)	Mental Health Block Grant (0300)
FY 2009 Base	9.5	2,448,714.8	1,101,980.5	1,110,633.4	0.0	15,368.3
FY2010 Executive Recommendation	9.5	2,598,267.9	1,072,670.6	1,273,910.7	104,355.1	15,374.9

Section 104 - Community Mental Health/Substance Abuse Services Programs	SCHIP Title XXI (0300)	Substance Abuse Block Grant (0300)	Strategic Prevention Framework	Prevention of Meth Abuse Grant	SUBTOTAL FEDERAL
FY 2009 Base	30,844.1	59,258.4	4,551.0	0.0	1,220,655.2
FY2010 Executive Recommendation	31,660.1	59,258.4	4,551.0	0.0	1,489,110.2

Section 104 - Community Mental Health/Substance Abuse Services Programs	Sub. Abuse License & Fines (0215)	QAAP (0216)	SUBTOTAL STATE RESTRICTED	CMH Local (0400)
FY 2009 Base	1,784.2	99,066.0	100,850.2	25,228.9
FY2010 Executive Recommendation	1,784.2	9,474.0	11,258.2	25,228.9

FY2010 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

04500 - Caro Regional Mental Health Psychiatric Hospital	Census	FTE	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)	Medicaid FMAP Federal Stimulus (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2009 Base	158.0	404.0	44,236.2	0.0	2,056.6	0.0	6.2	2,062.8	3,474.1	23.4	3,497.5
Adjust FMAP from 60.27% to 63.19%			0.0		92.9			92.9			
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%			0.0			166.3		166.3			
Correct FY09 Health Insurance Savings			(27.6)								
Rebase Funded FTEs		1.8	0.0								
Rebase Census to Anticipated FY2010 Census	2.0		0.0								
Transfer ICF/MR Patients to Caro from Mt Pleasant Closure @ \$838.68/Day	25.0	62.5	7,653.0		4,806.0			4,806.0	73.0		73.0
Recognize Pharmacy Inflation - 5%			99.6		4.1			4.1	4.2		4.2
Economics: Salary and Wages - 1% Increase			230.3		9.2			9.2	9.8		9.8
Economics: Insurances - 3.2% Increase			133.0		5.4			6.4	5.6		5.6
Economics: Defined Benefit Retirement - 40.91%			407.2		16.3			16.3	17.3		17.3
Economics: Defined Contribution Retirement - 25.46%			34.4		1.4			1.4	1.5		1.5
Economics: Food - 3% Increase			12.4		0.5			0.5	0.5		0.5
Economics: Fuel & Utilities - 3% Increase			30.8		1.2			1.2	1.3		1.3
FY 2010 Executive Recommendation	185.0	468.3	52,809.3	0.0	6,993.6	166.3	6.2	7,166.1	3,587.3	23.4	3,610.7

04500 - Caro Regional Mental Health Psychiatric Hospital	10% County Match (0400)	TOTAL LOCAL	Purchase of State Services (0707)
FY 2009 Base	2,696.0	2,696.0	35,879.9
Adjust FMAP from 60.27% to 63.19%			(92.9)
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%			(166.3)
Correct FY09 Health Insurance Savings			(27.6)
Rebase Funded FTEs			
Rebase Census to Anticipated FY2010 Census			
Transfer ICF/MR Patients to Caro from Mt Pleasant Closure @ \$838.68/Day	365.0	365.0	2,409.0
Recognize Pharmacy Inflation - 5%	5.4	6.4	84.9
Economics: Salary and Wages - 1% Increase	14.8	14.8	196.5
Economics: Insurances - 3.2% Increase	8.5	8.5	113.6
Economics: Defined Benefit Retirement - 40.91%	26.1	26.1	347.5
Economics: Defined Contribution Retirement - 25.46%	2.2	2.2	29.3
Economics: Food - 3% Increase	0.8	0.8	10.6
Economics: Fuel & Utilities - 3% Increase	2.0	2.0	26.3
FY 2010 Executive Recommendation	3,121.8	3,121.8	38,910.7

FY2010 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

04600 - Kalamazoo Psychiatric Hospital	Census	FTE	Gross Appropriation	GF/GP (100)	Title XIX Medicaid (0300)	Medicaid FMAP Federal Stimulus (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2009 Base	167.6	431.5	42,646.0	0.0	1,541.0	0.0	6.6	1,547.6	5,284.7	0.0	5,284.7
Adjust FMAP from 60.27% to 63.19%			0.0		71.4			71.4			
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%			0.0			127.7		127.7			
Correct FY09 Health Insurance Savings			(39.2)								
Rebase Funded FTEs		(5.9)	0.0								
Rebase Census to Anticipated FY2010 Census	(1.6)		0.0								
Transfer Severance Pay Savings to cover Hospital/Center Base			132.1		4.5			4.5	8.9		8.9
Transfer Purchase of Medical Services Savings to cover Hospital/Center Base			712.2		24.1			24.1	47.8		47.8
Adjust Hospital/Center Financing to Anticipated Revenues			(500.0)		300.0			300.0	(1,650.0)		(1,650.0)
Transfer Non-ICF/MR Patients to Kalamazoo from MI Pleasant Closure @ \$860.30/Day	23.0	57.5	7,222.2		325.4			325.4	69.0		69.0
Recognize Pharmacy Inflation - 5%			108.5		3.7			3.7	7.3		7.3
Economics: Salary and Wages - 1% Increase			224.4		7.6			7.6	15.1		15.1
Economics: Insurances - 3.2% Increase			133.8		4.5			4.5	9.0		9.0
Economics: Defined Benefit Retirement - 40.91%			345.0		11.7			11.7	23.2		23.2
Economics: Defined Contribution Retirement - 25.46%			39.5		1.3			1.3	2.7		2.7
Economics: Food - 3% Increase			9.9		0.3			0.3	0.7		0.7
Economics: Fuel & Utilities - 3% Increase			31.3		1.1			1.1	2.1		2.1
FY 2010 Executive Recommendation	189.0	483.1	51,065.7	0.0	2,296.6	127.7	6.6	2,430.9	3,820.5	0.0	3,820.5

04600 - Kalamazoo Psychiatric Hospital	10% County Match (0400)	School Aid Funds (0400)	TOTAL LOCAL	Purchase of State Services (0707)
FY 2009 Base	3,380.6	38.7	3,419.3	32,394.4
Adjust FMAP from 60.27% to 63.19%			0.0	(71.4)
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%			0.0	(127.7)
Correct FY09 Health Insurance Savings			0.0	(39.2)
Rebase Funded FTEs			0.0	
Rebase Census to Anticipated FY2010 Census			0.0	
Transfer Severance Pay Savings to cover Hospital/Center Base	7.5		7.5	111.2
Transfer Purchase of Medical Services Savings to cover Hospital/Center Base	40.3		40.3	600.0
Adjust Hospital/Center Financing to Anticipated Revenues	850.0		850.0	
Transfer Non-ICF/MR Patients to Kalamazoo from MI Pleasant Closure @ \$860.30/Day	344.8		344.8	6,483.0
Recognize Pharmacy Inflation - 5%	6.1		6.1	91.4
Economics: Salary and Wages - 1% Increase	12.7		12.7	189.0
Economics: Insurances - 3.2% Increase	7.6		7.6	112.7
Economics: Defined Benefit Retirement - 40.91%	19.6		19.6	290.5
Economics: Defined Contribution Retirement - 25.46%	2.2		2.2	33.3
Economics: Food - 3% Increase	0.6		0.6	8.3
Economics: Fuel & Utilities - 3% Increase	1.8		1.8	26.3
FY 2010 Executive Recommendation	4,673.8	38.7	4,712.5	40,101.8

FY2010 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

04100 - Walter P. Reuther Psychiatric Hospital	Census	FTE	Gross Appropriation	GF/GP (100)	Title XIX Medicaid (0300)	Medicaid FMAP Federal Stimulus (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2009 Base	238.8	444.2	45,533.5	0.0	2,484.1	0.0	1.0	2,485.1	2,445.2	0.3	2,445.5
Adjust FMAP from 60.27% to 63.19%			0.0		121.7			121.7			
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%			0.0			217.7		217.7			
Correct FY09 Health Insurance Savings			(48.0)								
Rebase Funded FTEs		(10.9)	0.0								
Rebase Census to Anticipated FY2010 Census	(4.8)		0.0								
Recognize Pharmacy Inflation - 5%			106.0		3.8			3.8	3.3		3.3
Economics: Salary and Wages - 1% Increase			250.2		8.9			8.9	7.9		7.9
Economics: Insurances - 3.2% Increase			129.9		4.6			4.6	4.1		4.1
Economics: Defined Benefit Retirement - 40.91%			579.2		20.4			20.4	18.3		18.3
Economics: Defined Contribution Retirement - 25.46%			21.5		0.8			0.8	0.7		0.7
Economics: Food - 3% Increase			58.0		2.1			2.1	1.8		1.8
Economics: Fuel & Utilities - 3% Increase			28.7		1.0			1.0	0.9		0.9
FY 2010 Executive Recommendation	234.0	433.3	46,659.0	0.0	2,647.4	217.7	1.0	2,866.1	2,482.2	0.3	2,482.5

04100 - Walter P. Reuther Psychiatric Hospital	10% County Match (0400)	School Aid Funds (0400)	TOTAL LOCAL	Purchase of State Services (0707)
FY 2009 Base	3,102.4	39.7	3,142.1	37,460.8
Adjust FMAP from 60.27% to 63.19%				(121.7)
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%			0.0	(217.7)
Correct FY09 Health Insurance Savings			0.0	(48.0)
Rebase Funded FTEs				
Rebase Census to Anticipated FY2010 Census				
Recognize Pharmacy Inflation - 5%	8.2		8.2	90.7
Economics: Salary and Wages - 1% Increase	19.4		19.4	214.0
Economics: Insurances - 3.2% Increase	10.1		10.1	111.1
Economics: Defined Benefit Retirement - 40.91%	44.8		44.8	495.7
Economics: Defined Contribution Retirement - 25.46%	1.7		1.7	18.3
Economics: Food - 3% Increase	4.5		4.5	49.8
Economics: Fuel & Utilities - 3% Increase	2.2		2.2	24.6
FY 2010 Executive Recommendation	3,193.3	39.7	3,233.0	38,077.4

FY2010 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	Census	FTE	Gross Appropriation	GF/GP (100)	Title XIX Medicaid (0300)	Medicaid FMAP Federal Stimulus (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2009 Base	78.6	250.8	22,749.7	0.0	14,119.0	0.0	75.5	14,194.5	720.6	1.9	722.5
Adjust FMAP from 60.27% to 63.19%			0.0		693.8			693.8			
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%			0.0			1,241.5		1,241.5			
Correct FY09 Health Insurance Savings			(9.6)								
Rebase Funded FTEs		(19.9)									
Rebase Census to Anticipated FY2010 Census	(3.6)										
Transfer Substance Abuse Risk Pool to cover Hospital/Center Base			1,565.8		934.8			934.8	36.3		36.3
Recognize Pharmacy Inflation - 5%			28.4		17.0			17.0	0.7		0.7
Economics: Salary and Wages - 1% Increase			121.8		72.8			72.8	2.8		2.8
Economics: Insurances - 3.2% Increase			61.7		36.9			36.9	1.4		1.4
Economics: Defined Benefit Retirement - 40.91%			280.8		167.9			167.9	6.5		6.5
Economics: Defined Contribution Retirement - 25.46%			10.5		6.3			6.3	0.2		0.2
Economics: Food - 3% Increase			10.8		6.5			6.5	0.2		0.2
Economics: Fuel & Utilities - 3% Increase			14.1		8.4			8.4	0.3		0.3
FY 2010 Executive Recommendation	75.0	230.9	24,834.0	0.0	16,063.4	1,241.5	75.5	17,380.4	769.0	1.9	770.9

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	10% County Match (0400)	School Aid Funds (0400)	TOTAL LOCAL	Purchase of State Services (0707)
FY 2009 Base	699.5	484.5	1,184.0	6,648.7
Adjust FMAP from 60.27% to 63.19%				(693.8)
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%			0.0	(1,241.5)
Correct FY09 Health Insurance Savings			0.0	(9.6)
Rebase Funded FTEs				
Rebase Census to Anticipated FY2010 Census			0.0	
Transfer Substance Abuse Risk Pool to cover Hospital/Center Base	94.7		94.7	500.0
Recognize Pharmacy Inflation - 5%	1.7		1.7	9.0
Economics: Salary and Wages - 1% Increase	7.3		7.3	38.9
Economics: Insurances - 3.2% Increase	3.7		3.7	19.7
Economics: Defined Benefit Retirement - 40.91%	16.7		16.7	89.7
Economics: Defined Contribution Retirement - 25.46%	0.6		0.6	3.4
Economics: Food - 3% Increase	0.6		0.6	3.5
Economics: Fuel & Utilities - 3% Increase	0.9		0.9	4.5
FY 2010 Executive Recommendation	825.7	484.5	1,310.2	5,372.5

FY2010 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

07200 - Mount Pleasant Center - Developmental Disabilities	Census	FTE	Gross Appropriation	GF/GP (100)	Title XIX Medicaid (0300)	Medicaid FMAP Federal Stimulus (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2009 Base	117.4	393.3	43,198.7	0.0	17,587.9	0.0	21.9	17,609.8	1,290.0	1.7	1,291.7
Adjust FMAP from 60.27% to 63.19%			0.0		496.2			496.2			
Transfer FY2006 Earned Days to CMHSPs			(3,452.2)		(1,561.8)			(1,561.8)	(55.2)		(55.2)
Transfer FY2007 Earned Days to CMHSPs			(4,067.6)		(1,840.2)			(1,840.2)	(65.1)		(65.1)
Transfer FY2008 Non-ICF/MR Earned Days to CMHSPs			(1,125.5)		0.0			0.0	(11.3)		(11.3)
Mt. Pleasant Closure: Recognize FY2008 thru FY2010 ICF/MR Earned Days-Use 50% for special rate increase in Medicaid Hab C Waiver and use 50% to Offset CMH Non-Medicaid Reduction	(69.4)	(273.3)	(15,819.4)		(7,900.0)			(7,900.0)	(850.0)		(880.0)
Mt Pleasant Closure: Transfer ICF/MR Patients to Caro @ 838.68/Day	(25.0)	(62.5)	(7,653.0)		(4,806.0)			(4,806.0)	(73.0)		(73.0)
Mt Pleasant Closure: Transfer Non-ICF/MR Patients to Kalamazoo @ 860.30/Day	(23.0)	(57.5)	(7,222.2)		(325.4)			(325.4)	(69.0)		(69.0)
Mt Pleasant Closure: Transfer Closure Savings to cover Closed Site Costs			(2,050.0)					0.0			0.0
Mt. Pleasant Closure: Transfer balance of Closure Savings to Offset CMH Non-Medicaid Reduction			(159.4)					0.0			0.0
Recognize Pharmacy Inflation - 5%			34.9		15.7			15.7	0.6		0.6
Economics: Salary and Wages - 1% Increase			226.0		102.2			102.2	3.6		3.6
Economics: Insurances - 3.2% Increase			153.2		69.3			69.3	2.5		2.5
Economics: Defined Benefit Retirement - 40.91%			292.6		132.3			132.3	4.7		4.7
Economics: Defined Contribution Retirement - 25.46%			46.3		20.9			20.9	0.7		0.7
Economics: Food - 3% Increase			10.5		4.7			4.7	0.2		0.2
Economics: Fuel & Utilities - 3% Increase			52.1	0.0	23.6			23.6	0.8		0.8
FY 2010 Executive Recommendation	0.0	0.0	2,465.0	0.0	2,019.4	0.0	21.9	2,041.3	149.5	1.7	151.2

07200 - Mount Pleasant Center - Developmental Disabilities	10% County Match (0400)	TOTAL LOCAL	Purchase of State Services (0707)
FY 2009 Base	2,175.7	2,175.7	22,121.5
Adjust FMAP from 60.27% to 63.19%			(496.2)
Transfer FY2006 Earned Days to CMHSPs	(175.8)	(175.8)	(1,659.4)
Transfer FY2007 Earned Days to CMHSPs	(207.0)	(207.0)	(1,955.3)
Transfer FY2008 Non-ICF/MR Earned Days to CMHSPs	(56.2)	(56.2)	(1,058.0)
Mt. Pleasant Closure: Recognize FY2008 thru FY2010 ICF/MR Earned Days-Use 50% for special rate increase in Medicaid Hab C Waiver and use 50% to Offset CMH Non-Medicaid Reduction	(796.0)	(796.0)	(6,243.4)
Mt Pleasant Closure: Transfer ICF/MR Patients to Caro @ 838.68/Day	(365.0)	(365.0)	(2,409.0)
Mt Pleasant Closure: Transfer Non-ICF/MR Patients to Kalamazoo @ 860.30/Day	(344.8)	(344.8)	(6,483.0)
Mt Pleasant Closure: Transfer Closure Savings to cover Closed Site Costs			(2,050.0)
Mt. Pleasant Closure: Transfer balance of Closure Savings to Offset CMH Non-Medicaid Reduction			(159.4)
Recognize Pharmacy Inflation - 5%	1.8	1.8	16.8
Economics: Salary and Wages - 1% Increase	11.5	11.5	108.7
Economics: Insurances - 3.2% Increase	7.8	7.8	73.6
Economics: Defined Benefit Retirement - 40.91%	14.9	14.9	140.7
Economics: Defined Contribution Retirement - 25.46%	2.4	2.4	22.3
Economics: Food - 3% Increase	0.5	0.5	5.1
Economics: Fuel & Utilities - 3% Increase	2.7	2.7	25.0
FY 2010 Executive Recommendation	272.5	272.5	(0.0)

FY2010 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

04000 - Center for Forensic Psychiatry	Census	FTE	Gross Appropriation	GF/GP (0100)	National School Lunch Program (0300)	TOTAL FEDERAL	1st/3rd Reimbursement (0200)
FY 2009 Base	210.0	578.6	60,386.0	55,398.2	6.1	6.1	787.1
Executive Order 2008-21: Recognize One-time Vacancy Savings			(1,000.0)	(1,000.0)			
Restore One-Time Vacancy Savings - Executive Order			1,000.0	1,000.0			
Recognize Pharmacy Inflation - 5%			102.5	95.7	0.1	0.1	0.1
Economics: Salary and Wages - 1% Increase			358.7	335.1	0.2	0.2	0.4
Economics: Insurances - 3.2% Increase			182.1	170.1	0.1	0.1	0.2
Economics: Defined Benefit Retirement - 40.91%			363.6	339.7	0.2	0.2	0.3
Economics: Defined Contribution Retirement - 25.46%			56.7	53.0	0.0	0.0	0.1
Economics: Supplemental Retirement - 44.91%			179.5	167.7	0.1	0.1	0.2
Economics: Food - 3% Increase			20.0	18.7	0.0	0.0	0.0
Economics: Fuel & Utilities - 3% Increase			37.7	35.2	0.0	0.0	0.0
FY 2010 Executive Recommendation	210.0	578.6	61,686.8	56,613.4	6.8	6.8	788.4

04000 - Center for Forensic Psychiatry	10% County Match (0400)	School Aid Funds (0400)	TOTAL LOCAL
FY 2009 Base	4,124.6	70.0	4,194.6
Executive Order 2008-21: Recognize One-time Vacancy Savings			
Restore One-Time Vacancy Savings - Executive Order			
Recognize Pharmacy Inflation - 5%	6.6		6.6
Economics: Salary and Wages - 1% Increase	23.0		23.0
Economics: Insurances - 3.2% Increase	11.7		11.7
Economics: Defined Benefit Retirement - 40.91%	23.4		23.4
Economics: Defined Contribution Retirement - 25.46%	3.6		3.6
Economics: Supplemental Retirement - 44.91%	11.5		11.5
Economics: Food - 3% Increase	1.3		1.3
Economics: Fuel & Utilities - 3% Increase	2.5		2.5
FY 2010 Executive Recommendation	4,208.2	70.0	4,278.2

FY2010 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

01151 - Forensic Mental Health Services provided to the Department of Corrections	FTE	Gross Appropriation	GF/GP (0100)	IDG/Corrections (0603)
FY 2009 Base	316.3	39,344.8	0.0	39,344.8
Caseload Increase: Six New Outpatient Teams-Four Month Phase-in (175 Cases/Team - 1,050 Total Caseload Increase)	30.0	1,152.6		1,152.6
Caseload Increase: One New Residential Treatment Program-Six Month Phase-in (85 Beds)	12.0	587.9		587.9
Caseload Increase: One New Crisis Stabilization Program (Increase Capacity by 26 beds from 14 to 40 total beds)	12.0	1,243.1		1,243.1
Caseload Increase: One New Developmental Disabilities Unit - 180 Beds	11.0	890.4		890.4
Caseload Increase: Expand Residential Treatment Services - 40 Beds	15.0	1,444.3		1,444.3
Economics: Salary and Wages - 1% Increase		290.0		290.0
Economics: Insurances - 3.2% Increase		127.9		127.9
Economics: Defined Benefit Retirement - 40.91%		103.6		103.6
Economics: Defined Contribution Retirement - 25.46%		78.3		78.3
Economics: Supplemental Retirement - 44.91%		226.8		226.8
FY 2010 Executive Recommendation	396.3	45,489.7	0.0	45,489.7

01373 - Revenue Recapture	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)	1st/3rd Reimbursement (0200)
FY 2009 Base	750.0	0.0	375.0	375.0
FY 2010 Executive Recommendation	750.0	0.0	375.0	375.0

01421 - IDEA, Federal Special Education	Gross Appropriation	GF/GP (0100)	DOE - Special Education (0300)
FY 2009 Base	120.0	0.0	120.0
FY 2010 Executive Recommendation	120.0	0.0	120.0

01707 - Special Maintenance	Gross Appropriation	GF/GP (0100)	Lease Rent Revenue (0200)
FY 2009 Base	335.3	2.8	332.5
Appropriation Name Change from 'Special Maintenance and Equipment' to 'Special Maintenance'			
FY 2010 Executive Recommendation	335.3	2.8	332.5

FY2010 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

01753 - Purchase of Medical Services for Residents of Hospitals and Centers	Gross Appropriation	GF/GP (0100)
FY 2009 Base	1,045.6	1,045.6
Transfer Purchase of Medical Services Savings to Hospitals/Centers to Cover Base Costs	(600.0)	(600.0)
FY 2010 Executive Recommendation	445.6	445.6

01755 - Closed Site, Transition and Related Costs	FTE	Gross Appropriation	GF/GP (0100)
FY 2009 Base	0.0	0.1	0.1
Mt Pleasant Closure: Transfer Closure Savings to cover Closed Site Costs		2,050.0	2,050.0
FY 2010 Executive Recommendation	0.0	2,050.1	2,050.1

01751 - Severance Pay	Gross Appropriation	GF/GP (0100)
FY 2009 Base	216.9	216.9
Transfer Severance Pay Savings to Hospitals/Centers to Cover Base Costs	(111.2)	(111.2)
FY 2010 Executive Recommendation	105.7	105.7

01820 - Gifts and Bequests for Patient Living and Treatment Environment	Gross Appropriation	GF/GP (0100)	Patient Gifts & Bequests (0500)
FY 2009 Base	1,000.0	0.0	1,000.0
FY 2010 Executive Recommendation	1,000.0	0.0	1,000.0

FY2010 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

Section 105 - State Psychiatric Hospitals, Center for Persons with DD and Forensic and Prison Mental Health Services	Census	FTE	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)	Medicaid FMAP Federal Stimulus (0300)	National School Lunch Program (0300)	DOE - Special Education (0300)	TOTAL FEDERAL
FY 2009 Base	970.4	2,818.7	301,562.8	56,663.6	38,163.6	0.0	117.3	120.0	38,400.9
FY 2009 Adjusted Base	970.4	2,818.7	300,562.8	55,663.6	38,163.6	0.0	117.3	120.0	38,400.9
FY 2010 Executive Recommendation	893.0	2,590.5	289,816.2	59,217.6	30,395.4	1,753.2	118.0	120.0	32,386.6

Section 105 - State Psychiatric Hospitals, Center for Persons with DD and Forensic and Prison Mental Health Services	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	Lease Rent Revenue (0200)	TOTAL STATE RESTRICTED
FY 2009 Base	14,376.7	27.3	332.5	14,736.5
FY 2009 Adjusted Base	14,376.7	27.3	332.5	14,736.5
FY 2010 Executive Recommendation	11,971.9	27.3	332.5	12,331.7

Section 105 - State Psychiatric Hospitals, Center for Persons with DD and Forensic and Prison Mental Health Services	10% County Match (0400)	School Aid Funds (0400)	TOTAL LOCAL	Patient Gifts & Bequest (0500)	IDG/Corrections (0603)	Purchase of State Services (0707)
FY 2009 Base	16,178.8	632.9	16,811.7	1,000.0	39,344.8	134,605.3
FY 2009 Adjusted Base	16,178.8	632.9	16,811.7	1,000.0	39,344.8	134,605.3
FY 2010 Executive Recommendation	16,295.3	632.9	16,928.2	1,000.0	45,489.7	122,462.4

FY2010 APPROPRIATION RECONCILIATION
SEC. 106 - PUBLIC HEALTH ADMINISTRATION

11230 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	MHI (0202)	Other Federal (0300)	Public Health Physician Practice Project (0500)
FY2009 Base:	8.3	2,212.3	1,604.2	210.6	97.5	300.0
Remove Excess Private-Public Health Physician Practice Project		(300.0)				(300.0)
Eliminate Public Health Physician Practice Project		(300.0)	(300.0)			
Economics: S&W - 1.0% Increase		8.8	8.6		0.2	
Economics: Insurance - 3.2% Increase		3.8	3.8			
Economics: DB Retirement - 40.91%		21.9	21.7		0.2	
Economics: DC Retirement - 25.46%		0.5	0.5			
FY 2010 Executive Recommendation	8.3	1,647.3	1,338.8	210.6	97.9	0.0

11268 Minority Health Grants and Contracts	FTEs	Gross Appropriation	Preventive Block (0300)	OMH African American Male Health Initiative (0300)	TOTAL FEDERAL	HMF (0201)
FY2009 Base:	3.0	1,493.2	431.7	161.5	593.2	900.0
Economics: S&W - 1.0% Increase		1.9		1.9	1.9	
Economics: Insurance - 3.2% Increase		0.7		0.7	0.7	
Economics: DB Retirement - 40.91%		4.4		4.4	4.4	
Economics: DC Retirement - 25.46%		0.2		0.2	0.2	
FY 2010 Executive Recommendation	3.0	1,500.4	431.7	168.7	600.4	900.0

11236 Promotion of Healthy Behaviors	FTEs	Gross Appropriation	MI Nutrition Network - MSU Extension (0300)	Generation with Promise Kellogg Foundation (0505)
FY2009 Base:	0.0	1,700.0		1,700.0
Recognize New Michigan Nutrition Network Food Stamp Nutrition		675.9	675.9	
FY 2010 Executive Recommendation	0.0	2,375.9	675.9	1,700.0

FY2010 APPROPRIATION RECONCILIATION
SEC. 106 - PUBLIC HEALTH ADMINISTRATION

11254 Vital Records and Health Statistics	FTEs	Gross Appropriation	GF/GP (0100)	Medicaid TITLE XIX (0300)	Medicaid Transformation Grant (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	WSU Surveillance, Epidemiology & End Results (0300)	Other Federal (0300)	TOTAL FEDERAL	Vital Records Fees (0218)	IDG-DHS (0602)	IDG-DOS (060x)
FY2009 Base:	88.4	11,199.8	0.0	333.8	2,000.0	833.3	338.4	684.7	137.5	1,000.0	5,327.7	4,890.5	981.6	0.0
Recognize Increase in IDG with DHS for Vital Records		131.6									0.0		131.6	
Recognize New MSU Twin Registry Contract	1.0	155.5									0.0	155.5		
Recognize New MSU De-Identified Data Contract		75.0									0.0	75.0		
Recognize Medicaid Transformation Grant Ended		(2,000.0)			(2,000.0)						(2,000.0)			
Recognize Other Federal as IDG with MI Dept of State Real ID Act		500.0								(1,000.0)	(1,000.0)			1,500.0
Establish Vital Records Fraud Unit	2.0	174.0									0.0	174.0		
Economics: S&W - 1.0% Increase		41.0		1.0		3.5	1.4	3.3			9.2	29.0	2.8	
Economics: Insurance - 3.2% Increase		30.4		0.8		2.6	1.0	2.4			6.8	21.5	2.1	
Economics: DB Retirement - 40.91%		79.4		2.0		6.8	2.7	6.3			17.8	56.2	5.4	
Economics: DC Retirement - 25.46%		5.3		0.1		0.5	0.2	0.4			1.2	3.7	0.4	
FY 2010 Executive Recommendation:	91.4	10,392.0	0.0	337.7	0.0	846.7	343.7	697.1	137.5	0.0	2,952.7	5,405.4	1,123.9	1,500.0

Section 106 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	Medicaid TITLE XIX (0300)	Cancer Registry (0300)	Social Security (0300)	WSU Surveillance, Epidemiology & End Results (0300)	Vital Statistics (0300)	OMH African American Male Health Initiative (0300)	Medicaid Transformation Grant (0300)	Other Federal (0300)	MI Nutrition Network - MSU Extension (0300)
FY2009 Base:	99.7	16,605.3	1,604.2	431.7	333.8	833.3	338.4	137.5	684.7	161.5	2,000.0	1,097.5	675.9
FY 2010 Executive Recommendation:	102.7	15,915.6	1,338.8	431.7	337.7	846.7	343.7	137.5	697.1	168.7	0.0	97.9	675.9

Section 106 Public Health Administration	TOTAL FEDERAL	HMF (0201)	MHI (0202)	Vital Records Fees (0218)	TOTAL STATE RESTRICTED	Generation with Promise Kellogg Foundation (0505)	Public Health Physician Practice Project (0500)	TOTAL PRIVATE	IDG-DHS (0602)	IDG-DOS (060x)
FY2009 Base:	6,018.4	900.0	210.6	4,890.5	6,001.1	1,700.0	300.0	2,000.0	981.6	0.0
FY 2010 Executive Recommendation:	3,736.9	900.0	210.6	5,405.4	6,516.0	1,700.0	0.0	1,700.0	1,123.9	1,500.0

FY 2010 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

18330 - Health Systems Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	Clinical Lab Improve/COW (0300)	TOTAL FEDERAL	Health Professions Regulatory Fund (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED	Civil Monetary Penalties (0501)
FY 2009 Base	193.6	22,949.7	4,191.7	8,523.5	5,371.6	344.3	14,239.4	600.0	3,718.6	4,318.6	200.0
Exec. Order 2008-21-Recognize One-time Vacancy Savings		(300.0)	(300.0)				0.0			0.0	
Restore One-time Vacancy Savings from Exec. Order 2008-21		300.0	300.0				0.0			0.0	
Adjust/Remove Excess Health Systems Authorization		(2,631.4)		(1,800.0)	400.0		(1,400.0)		(1,231.4)	(1,231.4)	
Economics: S&W - 1% Increase		115.2	18.9	44.7	46.0		90.7		5.6	5.6	
Economics: Insurances - 3.2% Increase		64.6	15.5	25.5	18.4		43.9		5.2	5.2	
Economics: DB Retirement - 40.91%		167.6	40.6	66.8	48.4		115.2		11.8	11.8	
Economics: DC Retirement - 25.46%		20.6	4.9	8.1	5.9		14.0		1.7	1.7	
FY 2010 Executive Recommendation	193.6	20,686.3	4,271.6	6,868.6	5,890.3	344.3	13,103.2	600.0	2,511.5	3,111.5	200.0

18358 - Emergency Medical Services Program	FTE's	Gross Appropriation	GF/GP (0100)	EMS for Children Partnership (0300)	Highway Safety EMS and Trauma (0300)	TOTAL FEDERAL	Emergency Medical Service Fees (0226)
FY 2009 Base	8.5	1,476.1	344.0	207.2	225.0	432.2	699.9
Economics: S&W - 1% Increase		5.1	2.0	0.5		0.5	2.6
Economics: Insurances - 3.2% Increase		3.0	1.2	0.3		0.3	1.5
Economics: DB Retirement - 40.91%		14.0	5.6	1.4		1.4	7.0
Economics: DC Retirement - 25.46%		0.2	0.1	0.0		0.0	0.1
FY 2010 Executive Recommendation	8.5	1,498.4	352.9	209.4	225.0	434.4	711.1

18530 - Radiological Health Administration	FTE's	Gross Appropriation	Mammography Quality Standards Act (0300)	Radiological Health Fees (0224)
FY 2009 Base	21.4	2,747.1	649.5	2,097.6
Recognize Radiation Safety Fee Increase-CPI 3.0%		149.1		149.1
Economics: S&W - 1% Increase		13.3	2.7	10.6
Economics: Insurances - 3.2% Increase		8.8	1.8	7.0
Economics: DB Retirement - 40.91%		27.6	5.5	22.1
Economics: DC Retirement - 25.46%		1.5	0.3	1.2
FY 2010 Executive Recommendation	21.4	2,947.4	659.8	2,287.6

18258 - Emergency Medical Services Grants and Services	FTE's	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)
FY 2009 Base	0.0	660.0	0.0	660.0
FY 2010 Executive Recommendation	0.0	660.0	0.0	660.0

FY 2010 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

18600 - Health Professions	FTE's	Gross Appropriation	GF/GP (0100)	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	Prescription Drug Monitoring (0300)	CMS Transformation Grant (0300)	TOTAL FEDERAL	Health Professions Regulatory Fund (0220)	Pain Mgmt. Educ. & Controlled Sub. Fund (0223)	TOTAL STATE RESTRICTED
FY 2009 Base	130.0	23,507.7		243.0	134.3	100.0	3,000.0	3,477.3	18,567.2	1,463.2	20,030.4
Recognize Medical Marihuana Program	3.0	259.0						0.0	259.0		259.0
Implement Criminal Background Check-Health Professions	2.0	200.0						0.0	200.0		200.0
Insource Regulatory Portion-Health Professional Recovery Prog.	7.0	0.0						0.0			
Economics: S&W - 1% Increase		73.3			0.7			0.7	71.1	1.5	72.6
Economics: Insurances - 3.2% Increase		45.3			0.4			0.4	44.0	0.9	44.9
Economics: DB Retirement - 40.91%		105.7			1.0			1.0	102.6	2.1	104.7
Economics: DC Retirement - 25.46%		13.7			0.1			0.1	13.3	0.3	13.6
FY 2010 Executive Recommendation	142.0	24,204.7	0.0	243.0	136.5	100.0	3,000.0	3,479.5	19,257.2	1,468.0	20,725.2

18440 - Background Check Program	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Health Systems Fees (0221)
FY 2009 Base	5.5	3,956.4		782.5	3,173.9
Replace One-time use of Health Systems Fees w/GF		(1,277.6)	2,143.0	(246.7)	(3,173.9)
Economics: S&W - 1% Increase		4.0		0.8	3.2
Economics: Insurances - 3.2% Increase		2.5		0.5	2.0
Economics: DB Retirement - 40.91%		3.6		0.7	2.9
Economics: DC Retirement - 25.46%		1.0		0.2	0.8
FY 2010 Executive Recommendation	5.5	2,689.9	2,143.0	538.0	8.9

18430 - Health Policy, Regulation, and Professions Administration	FTE's	Gross Appropriation	GF/GP (0100)	RMS/IRB (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Health Professions Regulatory Fund (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED
FY 2009 Base	25.2	2,944.4	1,549.9	213.7	388.1	601.8	558.2	234.5	792.7
Economics: S&W - 1% Increase		16.2	8.9		1.0	1.0	5.4	0.9	6.3
Economics: Insurances - 3.2% Increase		10.1	5.0		1.5	1.5	3.1	0.5	3.6
Economics: DB Retirement - 40.91%		27.2	9.7		1.3	1.3	14.9	1.3	16.2
Economics: DC Retirement - 25.46%		3.4	1.7		0.5	0.5	1.0	0.2	1.2
FY 2010 Executive Recommendation	25.2	3,001.3	1,575.2	213.7	392.4	606.1	582.6	237.4	820.0

18435 - Nurse Scholarship, Education and Research Program	FTE's	Gross Appropriation	Nurse Professional Fund (0222)
FY 2009 Base	3.0	990.9	990.9
Recognize Nurse Professional Fund Fee Increase: \$2 to \$8		720.0	720.0
Economics: S&W - 1% Increase		2.4	2.4
Economics: Insurances - 3.2% Increase		0.9	0.9
Economics: DB Retirement - 40.91%		3.7	3.7
Economics: DC Retirement - 25.46%		0.4	0.4
FY 2010 Executive Recommendation	3.0	1,718.3	1,718.3

FY 2010 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

01194 - Certificate of Need Program Administration	FTE's	Gross Appropriation	CON Fees (0225)	IDG Treasury (0604)
FY 2009 Base	14.0	1,775.1	1,658.8	116.3
Recognize Increased Attorney General Costs		150.0	150.0	
Economics: S&W - 1% Increase		9.2	9.2	
Economics: Insurances - 3.2% Increase		5.2	5.2	
Economics: DB Retirement - 40.91%		14.6	14.6	
Economics: DC Retirement - 25.46%		1.6	1.6	
FY 2010 Executive Recommendation	14.0	1,955.7	1,839.4	116.3

11256 - Rural Health Services	FTE's	Gross Appropriation	GF/GP (0100)	State Office of Rural Health (0300)	Small Rural Hospital (0300)	Rural Health Flexibility Prog. (0300)	TOTAL FEDERAL
FY 2009 Base	1.0	1,404.4	126.0	228.4	540.0	510.0	1,278.4
Eliminate GF & Federal Match-Rural Health Services		(168.0)	(126.0)	(42.0)			(42.0)
Economics: S&W - 1% Increase		0.5		0.5			0.5
Economics: Insurances - 3.2% Increase		0.1		0.1			0.1
Economics: DB Retirement - 40.91%		0.6		0.6			0.6
Economics: DC Retirement - 25.46%		0.1		0.1			0.1
FY 2010 Executive Recommendation	1.0	1,237.7	0.0	187.7	540.0	510.0	1,237.7

11284 - Michigan Essential Health Provider	FTE's	Gross Appropriation	GF/GP (0100)	State Loan Repayment Prog. (0300)	CMHSP-Mental Health Local (0400)	Hospitals (0500)
FY 2009 Base	0.0	1,952.1	545.4	924.0	227.7	255.0
Eliminate GF & Federal Match-MEHP Program		(1,090.8)	(545.4)	(545.4)		
FY 2010 Executive Recommendation	0.0	861.3	0.0	378.6	227.7	255.0

11289 - Primary Care Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Preventive Block (0300)	Primary Care (0300)	Alternate Emergency Room Services (0300)	TOTAL FEDERAL
FY 2009 Base	1.4	4,241.7	1,271.5	1,220.5	555.0	294.7	900.0	2,970.2
Adjust FMAP from 60.27% to 63.19%		0.0	(59.1)	59.1				59.1
Eliminate Helen Nickless Volunteer Clinic-Bay City		(75.0)	(75.0)					0.0
Economics: S&W - 1% Increase		0.9				0.9		0.9
Economics: Insurances - 3.2% Increase		0.3				0.3		0.3
Economics: DB Retirement - 40.91%		0.6				0.6		0.6
Economics: DC Retirement - 25.46%		0.3				0.3		0.3
FY 2010 Executive Recommendation	1.4	4,168.8	1,137.4	1,279.6	555.0	296.8	900.0	3,031.4

FY 2010 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

Sec. 107 - Health Policy, Regulation, and Professions	FTE's	Gross Appropriation	GF/GP (0100)	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	Preventive Block (0300)	Clinical Lab Improve/COW (0300)	EMS for Children Partnership (0300)	Federal RMS/IRB (0300)	Mammography Quality Standards Act (0300)
FY 2009 Base	403.6	68,605.6	8,028.5	8,766.5	7,897.0	1,215.0	344.3	207.2	213.7	649.5
FY 2010 Executive Recommendation	415.6	65,629.8	9,480.1	7,111.6	8,236.8	1,215.0	344.3	209.4	213.7	659.8

Sec. 107 - Health Policy, Regulation, and Professions	Primary Care (0300)	State Office of Rural Health (0300)	Small Rural Hospitals (0300)	State Loan Repayment Prog. (0300)	Rural Health Flexibility Program (0300)	Prescription Drug Monitoring (0300)	Highway Safety EMS and Trauma (0300)	CMS Transformation Grant (0300)	Alternate Emergency Room Services Grant (0300)	TOTAL FEDERAL (0300)
FY 2009 Base	294.7	228.4	540.0	924.0	510.0	100.0	225.0	3,000.0	900.0	26,015.3
FY 2010 Executive Recommendation	296.8	187.7	540.0	378.6	510.0	100.0	225.0	3,000.0	900.0	24,128.7

Sec. 107 - Health Policy, Regulation, and Professions	Health Professions Regulatory Fund (0220)	Health Systems Fees and Collections (0221)	Nurse Professional Fund (0222)	Pain Mgmt. Educ & Controlled Sub. Fund (0223)	Radiological Health Fees (0224)	Certificate of Need Fees (0225)	Emergency Medical Services Fees (0226)	TOTAL STATE RESTRICTED	CMSHP-Mental Health Local (0400)	Hospitals (0500)	Civil Monetary Penalties (0501)
FY 2009 Base	19,725.4	7,127.0	990.9	1,463.2	2,097.6	1,656.8	699.9	33,762.8	227.7	255.0	200.0
FY 2010 Executive Recommendation	20,439.8	2,757.8	1,718.3	1,468.0	2,287.6	1,839.4	711.1	31,222.0	227.7	255.0	200.0

Sec. 107 - Health Policy, Regulation, and Professions	TOTAL PRIVATE	IDG-Treasury (0604)
FY 2009 Base	455.0	116.3
FY 2010 Executive Recommendation	455.0	116.3

FY 2010 APPROPRIATION RECONCILIATION
Sec. 108 - INFECTIOUS DISEASE CONTROL

16764 AIDS Prevention, Testing, and Care Programs	FTE's	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	CDC HIV Prevention (0300)	Ryan White Title II (Part B) (0300)	Expanded & Integrated HIV (0300)	Minority AIDS Initiative (Part B) (0300)	TOTAL FEDERAL	MI Health Initiative (0202)	Pharmacy Rebate (0500)
FY2009 Base:	12.7	38,468.2	0.0	66.4	7,378.5	17,245.6	1,000.0	141.9	25,832.4	4,637.9	7,997.9
Recognize Increased Private ADAP Revenue		2,875.7							0.0		2,875.7
Economics: S&W - 1% Increase - Annualize FY09		8.1				8.1			8.1		
Economics: Insurance - 3.2% Increase		4.6				4.6			4.6		
Economics: DB Retirement - 40.91%		9.2				9.2			9.2		
Economics: DC Retirement - 25.46%		1.8				1.8			1.6		
FY2010 Executive Recommendation	12.7	41,367.6	0.0	66.4	7,378.5	17,269.3	1,000.0	141.9	25,856.1	4,637.9	10,873.6

16778 Immunization Local Agreements	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Healthy MI Fund (0201)	Pharmaceutical Products Fund (0208)	TOTAL STATE RESTRICTED
FY2009 Base:	13,990.3	2,312.1	8,128.0	610.2	690.0	9,428.2	1,750.0	500.0	2,250.0
FY2010 Executive Recommendation	13,990.3	2,312.1	8,128.0	610.2	690.0	9,428.2	1,750.0	500.0	2,250.0

16759 Immunization Program Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	TOTAL FEDERAL	Healthy MI Fund (0201)
FY2009 Base:	15.0	2,008.2	327.3	1,298.0	30.0	1,326.0	354.9
Economics: S&W - 1% Increase - Annualize FY09		9.6	1.7	7.9		7.9	
Economics: Insurance - 3.2% Increase		6.0	1.1	4.9		4.9	
Economics: DB Retirement - 40.91%		13.1	1.6	11.5		11.5	
Economics: DC Retirement - 25.46%		1.9	0.5	1.4		1.4	
FY2010 Executive Recommendation	15.0	2,038.8	332.2	1,321.7	30.0	1,351.7	354.9

14260 Pediatric AIDS Prevention and Control	FTE's	Gross Appropriation	Ryan White Title IV (Part D) (0300)
FY2009 Base:	1.0	1,225.2	1,225.2
Economics: S&W - 1% Increase - Annualize FY09		0.7	0.7
Economics: Insurance - 3.2% Increase		0.3	0.3
Economics: DC Retirement - 25.46%		0.2	0.2
FY2010 Executive Recommendation	1.0	1,226.4	1,226.4

16773 Sexually Transmitted Disease Control Local Agreements	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	Sexually Transmitted Disease (0300)	TOTAL FEDERAL
FY2009 Base:	3,910.7	785.2	452.4	2,673.1	3,125.5
Eliminate FY09 Chlamydia & Gonorrhea-High Risk Areas	(550.0)	(550.0)		0.0	0.0
FY2010 Executive Recommendation	3,360.7	235.2	452.4	2,673.1	3,125.5

16753 Sexually Transmitted Disease Control Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	Sexually Transmitted Disease (0300)	MI Health Initiative (0202)
FY2009 Base:	23.0	3,886.2	2,154.2	1,140.6	591.4
Eliminate FY09 Chlamydia & Gonorrhea-High Risk Areas		(200.0)	(200.0)		
Replace MHI Revenue w/GF-Elimination of AIDS & Risk Reduction Cleannghouse and Media Campaign - #11356 - Section 112		0.0	(1,351.0)		1,351.0
Economics: S&W - 1% Increase - Annualize FY09		14.0	14.0		
Economics: Insurance - 3.2% Increase		8.2	8.2		
Economics: DB Retirement - 40.91%		27.9	27.9		
Economics: DC Retirement - 25.46%		1.7	1.7		
FY2010 Executive Recommendation	23.0	3,738.0	655.0	1,140.6	1,942.4

FY 2010 APPROPRIATION RECONCILIATION
 Sec. 108 - INFECTIOUS DISEASE CONTROL

Sec. 108 - Infectious Disease Control	FTE's	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	CDC HIV Prevention (0300)	MCH Block (0300)	Ryan White Title II (Part B) (0300)	Medicaid Title XIX (0300)	Ryan White Title IV (Part D) (0300)
FY2009 Base:	51.7	63,488.8	5,578.8	9,424.0	7,378.5	640.2	17,245.6	690.0	1,225.2
FY2010 Executive Recommendation	51.7	65,721.8	3,534.5	9,449.7	7,378.5	640.2	17,269.3	690.0	1,226.4

Sec. 108 - Infectious Disease Control	Preventive Block (0300)	Sexually Transmitted Disease (0300)	Expanded & Integrated HIV Block (0300)	Minority AIDS Initiative (Part B) Disease (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	Pharmaceutical Products Fund (0208)	TOTAL STATE RESTRICTED	Pharmacy Rebate (0500)
FY2009 Base:	518.8	3,813.7	1,000.0	141.9	42,077.9	2,104.9	5,229.3	500.0	7,834.2	7,997.9
FY2010 Executive Recommendation	518.8	3,813.7	1,000.0	141.9	42,128.5	2,104.9	6,580.3	500.0	9,185.2	10,873.6

**FY 2010 Appropriation Reconciliation
Section 109 - Laboratory Services**

	FTEs	Gross Appropriation	MI Health Initiative (0202)
16250 Bovine Tuberculosis			
FY 2009 Base:	1.0	200.4	200.4
FY 2010 Executive Recommendation	1.0	200.4	200.4

	FTEs	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immunization (0300)	Preventive Block (0300)
16230 - Laboratory Services								
FY 2009 Base:	122.0	18,185.4	7,802.0	506.1	521.0	460.6	117.5	99.5
Executive Order 2008-21 - Recognize GF Savings from additional Blood Lead and Plan First Fee Revenue		(150.0)	(150.0)					
Recognize Additional Blood Lead and Plan First Fee Revenue from Exec. Order		150.0						
Recognize/Classify Blood Lead as Fee vs. Federal Revenue		0.0		(506.1)				
Remove Excess Authorization for Epi Lab Capacity		(350.0)						
Remove Excess Authorization for TB Control		(300.0)				(300.0)		
Reduction: Various Administrative Reductions and Efficiencies		(380.7)	(380.7)					
Economics: Salary and Wage - 1% Increase		72.3	48.4		4.8	0.8	1.1	
Economics: Insurances - 3.2% Increase		47.6	31.6		3.4	0.6	0.6	
Economics: Defined Benefit Retirement - 40.91%		156.5	104.0				7.7	
Economics: Defined Contribution Retirement - 25.46%		8.0	5.4		0.7	0.1		
FY 2010 Executive Recommendation	122.0	18,439.1	7,460.7	0.0	530.0	162.1	126.9	99.5

	Epi Lab Capacity (0300)	TOTAL FEDERAL	MI Health Initiative (0202)	Lab Fees (0215)	Newborn Screening (0217)	TOTAL STATE RESTRICTED	IDG-DEQ (0605)
16230 - Laboratory Services							
FY 2009 Base:	1,094.7	2,799.4	894.0	839.5	6,409.3	8,142.8	441.2
Executive Order 2008-21 - Recognize GF Savings from additional Blood Lead and Plan First Fee Revenue		0.0				0.0	
Recognize Additional Blood Lead and Plan First Fee Revenue from Exec. Order		0.0		150.0		150.0	
Recognize/Classify Blood Lead as Fee vs. Federal Revenue		(506.1)		506.1		506.1	
Remove Excess Authorization for Epi Lab Capacity	(350.0)	(350.0)				0.0	
Remove Excess Authorization for TB Control		(300.0)				0.0	
Reduction: Various Administrative Reductions and Efficiencies		0.0					
Economics: Salary and Wage - 1% Increase	3.2	10.0		1.0	11.4	12.4	1.5
Economics: Insurances - 3.2% Increase	2.2	6.8		0.7	7.5	8.2	1.0
Economics: Defined Benefit Retirement - 40.91%	14.8	22.5		2.3	24.5	26.8	3.2
Economics: Defined Contribution Retirement - 25.46%	0.2	1.0		0.1	1.3	1.4	0.2
FY 2010 Executive Recommendation	765.1	1,683.6	894.0	1,499.7	6,454.0	8,847.7	447.1

	FTEs	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immunization (0300)	Preventive Block (0300)
Laboratory Services								
FY 2009 Base:	123.0	19,385.8	7,802.0	506.1	521.0	460.6	117.5	99.5
FY 2010 Executive Recommendation	123.0	18,639.5	7,460.7	0.0	530.0	162.1	126.9	99.5

	Epi Lab Capacity (0300)	TOTAL FEDERAL	MI Health Initiative (0202)	Lab Fees (0215)	Newborn Screening (0217)	TOTAL STATE RESTRICTED	IDG-DEQ (0605)
Laboratory Services							
FY 2009 Base:	1,094.7	2,799.4	1,094.4	839.5	6,409.3	8,343.2	441.2
FY 2010 Executive Recommendation	765.1	1,683.6	1,094.4	1,499.7	6,454.0	9,048.1	447.1

**FY 2010 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

15150 - AIDS Surveillance and Prevention Program	FTEs	Gross Approp.	GF/GP (0100)	HIV Surveillance (0300)	HIV/AIDS Morbidity (0300)	TOTAL FEDERAL
FY2009 Base		2,254.1	0.0	1,772.8	481.3	2,254.1
FY 2010 Executive Recommendation		2,254.1	0.0	1,772.8	481.3	2,254.1

15158 - Asthma Prevention and Control	FTEs	Gross Approp.	GF/GP (0100)	Asthma Grant (0300)
FY2009 Base	2.6	1,065.1	222.8	842.3
Economics: S&W - 1% Increase		1.8	1.3	0.5
Economics: Insurance - 3.2% Increase		1.2	0.8	0.4
Economics: DC Retirement - 25.46%		0.7	0.4	0.3
FY 2010 Executive Recommendation	2.6	1,068.8	225.3	843.5

15159 - Bioterrorism Preparedness	FTEs	Gross Approp.	GF/GP (0100)	CDC Bio-terrorism (0300)	ASPR Bio-terrorism (0300)	TOTAL FEDERAL (0300)	Local (0400)
FY2009 Base	68.6	49,292.1	0.0	30,276.3	18,515.8	48,792.1	500.0
Economics: S&W - 1% Increase		45.2		37.5	7.7	45.2	
Economics: Insurance - 3.2% Increase		27.4		22.7	4.7	27.4	
Economics: DB Retirement - 40.91%		27.5		22.8	4.7	27.5	
Economics: DC Retirement - 25.46%		12.9		10.7	2.2	12.9	
FY 2010 Executive Recommendation	68.6	49,405.1	0.0	30,370.0	18,535.1	48,905.1	500.0

**FY 2010 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

15155 - Epidemiology Administration	FTEs	Gross Approp.	GF/GP (0100)	CDP/HPP- BRFSS (0300)	PRAMS (0300)	EPI/Lab Capacity (0300)	Health Assess. (0300)	TB Control (0300)	Occupational Health (0300)	Adult Vital Hepatitis (0300)	Birth Defects Grant (0300)	Genomics (0300)	Genetics Implemen- tation (0300)
FY2009 Base	41.7	7,103.5	2,138.1	225.0	150.3	1,142.2	562.0	179.6	327.8	103.4	202.9	292.5	300.0
Recognize Emory Grant Ended	(1.0)	(152.9)											(300.0)
Recognize Genetics Implementation Grant Ended		(300.0)											
Recognize New Arthritis/Lupus Grant	0.3	1,100.0											
Recognize New National Children's Study Grant		167.0											
Recognize Fee Revenue - Surveillance Data Files for Research	0.3	50.0											
Recognize New Body Art Facility Fees	1.0	85.0											
Economics: S&W - 1% Increase		27.8	12.8		0.4	4.3	2.1	0.5	1.1	0.5	0.7	0.4	
Economics: Insurance - 3.2% Increase		16.7	7.8		0.3	2.5	1.3	0.3	0.7	0.3	0.4	0.2	
Economics: DB Retirement - 40.91%		30.7	14.3		0.5	4.4	2.4	0.5	1.2	0.6	0.8	0.5	
Economics: DC Retirement - 25.46%		6.0	2.9		0.1	0.8	0.5	0.1	0.2	0.1	0.2	0.1	
FY 2010 Executive Recommendation	42.3	8,133.8	2,175.9	225.0	151.6	1,154.2	568.3	181.0	331.0	104.9	205.0	293.7	0.0

15155 - Epidemiology Administration	HIV Surveillance (0300)	Detroit Asthma Morbidity (0300)	Emory Grant (0300)	Arthritis/ Lupus Grant (0300)	National Children's Study (0300)	Hazardous Substances (0300)	TOTAL FEDERAL	Prep. Of Data File Fees (0200)	Body Art Facility Fees (0215)	MHI (0202)	TOTAL STATE RESTRICTED	March of Dimes (0500)	TOTAL PRIVATE
FY2009 Base	836.4	166.7	152.9	0.0	0.0	98.3	4,740.0	0.0	0.0	200.4	200.4	25.0	25.0
Recognize Emory Grant Ended			(152.9)				(152.9)				0.0		
Recognize Genetics Implementation Grant Ended							(300.0)				0.0		
Recognize New Arthritis/Lupus Grant				1,100.0			1,100.0				0.0		
Recognize New National Children's Study Grant					167.0		167.0				0.0		
Recognize Fee Revenue - Surveillance Data Files for Research							0.0	50.0			50.0		
Recognize New Body Art Facility Fees							0.0		85.0		85.0		
Economics: S&W - 1% Increase	3.4			0.2		0.7	14.3	0.2	0.5		0.7		
Economics: Insurance - 3.2% Increase	2.0			0.1		0.4	8.5	0.1	0.3		0.4		
Economics: DB Retirement - 40.91%	3.8			0.3		0.7	15.7	0.2	0.5		0.7		
Economics: DC Retirement - 25.46%	0.7			0.1		0.1	3.0		0.1		0.1		
FY 2010 Executive Recommendation	846.3	166.7	0.0	1,100.7	167.0	100.2	5,595.5	50.5	86.4	200.4	337.3	25.0	25.0

**FY 2010 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

12258 - Lead Abatement Program	FTEs	Gross Approp.	GF/GP (0100)	EPA Lead Coop (0300)	HUD Healthy Homes (0300)	HUD Lead Abatement (0300)	TOTAL FEDERAL	Lead Enforcement Fees (0215)
FY2009 Base	7.0	2,177.8	0.0	523.3	333.7	1,058.8	1,915.8	262.0
Economics: S&W - 1% Increase		4.3		1.9		1.2	3.1	1.2
Economics: Insurance - 3.2% Increase		3.7		1.7		1.0	2.7	1.0
Economics: DB Retirement - 40.91%		4.5		2.0		1.2	3.2	1.3
Economics: DC Retirement - 25.46%		1.0		0.4		0.3	0.7	0.3
FY 2010 Executive Recommendation	7.0	2,191.3	0.0	529.3	333.7	1,062.5	1,925.5	265.8

13469 - Methamphetamine Cleanup Fund	FTEs	Gross Approp.	GF/GP (0100)
FY2009 Base	0.0	100.0	100.0
Eliminate Methamphetamine Cleanup Fund		(100.0)	(100.0)
FY 2010 Executive Recommendation	0.0	0.0	0.0

15173 - Newborn Screening Follow-up and Treatment Services	FTEs	Gross Approp.	GF/GP (0100)	Newborn Screening Fees (0217)
FY2009 Base	9.5	4,534.5	0.0	4,534.5
Insource Contractual FTE-Newborn Screening	1.0	0.0		
Recognize Newborn Screening Fee Increase-CPI 3.0%		136.1		136.1
Economics: S&W - 1% Increase		6.6		6.6
Economics: Insurance - 3.2% Increase		3.9		3.9
Economics: DB Retirement - 40.91%		8.9		8.9
Economics: DC Retirement - 25.46%		2.1		2.1
FY 2010 Executive Recommendation	10.5	4,692.1	0.0	4,692.1

15157 - Tuberculosis Control and Prevention	FTEs	Gross Approp.	GF/GP (0100)	TB Control (0300)
FY2009 Base	0.0	867.0	0.0	867.0
FY 2010 Executive Recommendation	0.0	867.0	0.0	867.0

**FY 2010 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

Section 110 - Epidemiology	FTEs	Gross Approp.	GF/GP (0100)	CDPHP-BRFSS (0300)	Emory Grant (0300)	HIV/AIDS Morbidity (0300)	CDC Bio-terrorism (0300)	EPI/ Lab Capacity (0300)	HIV Surveillance (0300)	Health Assess. (0300)	Birth Defects (0300)
FY2009 Base	129.4	67,394.1	2,460.9	225.0	152.9	481.3	30,276.3	1,142.2	2,609.2	562.0	202.9
FY 2010 Executive Recommendation	131.0	68,612.2	2,401.2	225.0	0.0	481.3	30,370.0	1,154.2	2,619.1	568.3	205.0

Section 110 - Epidemiology	PRAMS (0300)	EPA Lead Coop (0300)	Adult Vital Hepatitis (0300)	Detroit Asthma Morbidity (0300)	Genomics (0300)	Genetics Implementation (0300)	Hazardous Substances (0300)	HUD Healthy Homes (0300)	HUD Lead Abatement (0300)	Asthma (0300)	Arthritis/ Lupus Grant (0300)
FY2009 Base	150.3	523.3	103.4	166.7	292.5	300.0	98.3	333.7	1,058.8	842.3	0.0
FY 2010 Executive Recommendation	151.6	529.3	104.9	166.7	293.7	0.0	100.2	333.7	1,062.5	843.5	1,100.7

Section 110 - Epidemiology	TB Control (0300)	Occupational Health (0300)	National Children's Study (0300)	ASPR Bio-terrorism (0300)	TOTAL FEDERAL
FY2009 Base	1,046.6	327.8	0.0	18,515.8	59,411.3
FY 2010 Executive Recommendation	1,048.0	331.0	167.0	18,535.1	60,390.8

Section 110 - Epidemiology	MHI (0202)	Prep. Of Data File Fees (0200)	Body Art Facility Fees (0215)	Newborn Screening Fees (0217)	Lead Enforcement Fees (0215)	TOTAL STATE RESTRICTED	Local Bioterrorism Contributions (0400)	TOTAL LOCAL	March of Dimes (0500)	TOTAL PRIVATE
FY2009 Base	200.4	0.0	0.0	4,534.5	262.0	4,996.9	500.0	500.0	25.0	25.0
FY 2010 Executive Recommendation	200.4	50.5	86.4	4,692.1	265.8	5,295.2	500.0	500.0	25.0	25.0

**FY 2010 APPROPRIATION RECONCILIATION
SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

12273 - Implementation of 1993 PA 133	Gross Appropriation	GF/GP (0100)
FY2009 Base:	50.0	50.0
FY 2010 Executive Recommendation	50.0	50.0

12271 - Local Health Services	Gross Appropriation	Healthy Michigan Fund (0201)
FY2009 Base:	220.0	220.0
FY 2010 Executive Recommendation	220.0	220.0

12263 - Local Public Health Operations	Gross Appropriation	GF/GP (0100)	Local - School (0400)
FY2009 Base:	40,618.4	35,468.4	5,150.0
FY 2010 Executive Recommendation	40,618.4	35,468.4	5,150.0

12266 - Medicaid Outreach Cost Reimbursement to Local Health Departments	Gross Appropriation	Medicaid Title XIX (0300)
FY2009 Base:	9,000.0	9,000.0
FY 2010 Executive Recommendation	9,000.0	9,000.0

Section - 111 Local Health Administration and Grants	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Healthy Michigan Fund (0201)	Local - School (0400)
FY2009 Base:	49,888.4	35,518.4	9,000.0	220.0	5,150.0
FY 2010 Executive Recommendation	49,888.4	35,518.4	9,000.0	220.0	5,150.0

FY 2010 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11364 African-American Male Health Initiative	Gross Appropriation	GF/GP (0100)
FY2009 Base:	106.7	106.7
Eliminate African American Male Health Initiative	(106.7)	(106.7)
FY 2010 Executive Recommendation:	0.0	0.0

11356 AIDS & Risk Reduction Clearinghouse and Media Campaign	Gross Appropriation	MHI (0202)
FY2009 Base:	1,351.0	1,351.0
Eliminate AIDS & Risk Red. Clear. & Media and use MHI Revenue to Replace GF in #16753 - Section 108	(1,351.0)	(1,351.0)
	0.0	0.0

11384 Alzheimer's Information Network	Gross Appropriation	Preventive Block (0300)	HMF (0201)
FY2009 Base:	389.5	99.5	290.0
FY 2010 Executive Recommendation:	389.5	99.5	290.0

11352 Cancer Prevention and Control Program	FTEs	Gross Appropriation	GF/GP (0100)	Breast & Cervical Cancer Control (0300)	Comp Cancer (0300)	CDP/HPP WISEWOMAN (0300)	TOTAL FEDERAL	HMF (0201)
FY2009 Base:	12.0	15,188.5	1,277.3	9,449.8	1,741.0	991.5	12,182.3	1,728.9
Economics: S&W - 1% Increase		12.5		6.8	3.7	2.0	12.5	
Economics: Insurance - 3.2% Increase		7.4		3.5	2.7	1.2	7.4	
Economics: DB Retirement - 40.91%		8.0		5.5	2.5		8.0	
Economics: DC Retirement - 25.46%		3.5		1.8	1.0	0.7	3.5	
FY 2010 Executive Recommendation:	12.0	15,219.9	1,277.3	9,467.4	1,750.9	995.4	12,213.7	1,728.9

FY 2010 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11380 Chronic Disease Prevention	FTEs	Gross Appropriation	GF/GP (0100)	CDP/HPP Arthritis - Lupus (0300)	Great Lakes Stroke (0300)	CDP/HPP Obesity (0300)	Hlth Prom for Persons with Disabilities (0300)	Nut. & Phys. Activity Educ. (0300)	Shaping Positive Lifestyles (0300)
FY2009 Base:	22.7	5,683.2	105.0	790.7	20.0	468.1	182.2	0.0	0.0
Recognize Nutrition & Physical Activity Education Grant		75.0						75.0	
Recognize Shaping Positive Lifestyles Grant	5.0	700.0							700.0
Eliminate Osteoporosis & Use HMF as Medicaid Match		(200.0)							
Eliminate Arthritis & Use HMF as Medicaid Match		(50.0)							
Eliminate Huntington's & Use HMF as Medicaid Match		(50.0)							
Economics: S&W - 1% Increase		12.8		1.0		4.9	0.9		2.8
Economics: Insurance - 3.2% Increase		8.1		0.7		2.7	0.3		2.2
Economics: DB Retirement - 40.91%		8.0		0.7		5.6	1.7		
Economics: DC Retirement - 25.46%		3.6		0.3		1.2	0.2		0.9
FY 2010 Executive Recommendation:	27.7	6,190.7	105.0	793.4	20.0	482.5	185.3	75.0	705.9

11380 Chronic Disease Prevention - continued	Stroke Registry Grant (0300)	Heart Disease and Stroke Prevention (0300)	Preventive Block (0300)	TOTAL FEDERAL	MHI (0202)	HMF (0201)	TOTAL STATE RESTRICTED	MSU/RWJ Childhood Obesity Grant (0500)
FY2009 Base:	590.0	577.4	696.7	3,325.1	193.3	1,998.2	2,191.5	61.6
Recognize Nutrition & Physical Activity Education Grant				75.0				
Recognize Shaping Positive Lifestyles Grant				700.0				
Eliminate Osteoporosis & Use HMF as Medicaid Match				0.0		(200.0)	(200.0)	
Eliminate Arthritis & Use HMF as Medicaid Match				0.0		(50.0)	(50.0)	
Eliminate Huntington's & Use HMF as Medicaid Match				0.0		(50.0)	(50.0)	
Economics: S&W - 1% Increase	1.7	1.5		12.8				
Economics: Insurance - 3.2% Increase	1.3	0.9		8.1				
Economics: DB Retirement - 40.91%				8.0				
Economics: DC Retirement - 25.46%	0.5	0.5		3.6				
FY 2010 Executive Recommendation:	593.5	580.3	696.7	4,132.6	193.3	1,698.2	1,891.5	61.6

FY 2010 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	Diabetes (0300)	Medicaid Title XIX (0300)	Preventive Block (0300)	TOTAL FEDERAL	MHI (0202)	HMF (0201)	TOTAL STATE RESTRICTED
FY2009 Base:	12.2	4,002.2	1,302.3	91.0	112.0	1,505.3	181.7	2,315.2	2,496.9
Economics: S&W - 1% Increase		8.4	7.4	1.0		8.4			
Economics: Insurance - 3.2% Increase		5.2	4.6	0.6		5.2			
Economics: DB Retirement - 40.91%		4.5	3.4	1.1		4.5			
Economics: DC Retirement - 25.46%		2.4	2.2	0.2		2.4			
FY 2010 Executive Recommendation:	12.2	4,022.7	1,319.9	93.9	112.0	1,525.8	181.7	2,315.2	2,496.9

11361 Health Education, Promotion & Research Project	FTEs	Gross Appropriation	GF/GP (0100)	MHI (0202)
FY2009 Base:	6.5	812.5	418.7	393.8
Economics: S&W - 1% Increase		4.5	4.5	
Economics: Insurance - 3.2% Increase		2.4	2.4	
Economics: DB Retirement - 40.91%		9.7	9.7	
Economics: DC Retirement - 25.46%		0.5	0.5	
FY 2010 Executive Recommendation:	6.5	829.6	435.8	393.8

11374 Injury Control Intervention Project	FTEs	Gross Appropriation	GF/GP (0100)
FY2009 Base:	0.0	404.5	404.5
Eliminate Traumatic Brain Injury Pilot Projects (Section 1031-Boilerplate)		(300.0)	(300.0)
FY 2010 Executive Recommendation:	0.0	104.5	104.5

11387 Michigan Parkinson's Foundation	Gross Appropriation	HMF (0201)
FY2009 Base:	50.0	50.0
Eliminate Parkinson's & Use HMF as Medicaid Match	(50.0)	(50.0)
FY 2010 Executive Recommendation:	0.0	0.0

FY 2010 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11393 Morris Hood Wayne State University Diabetes Outreach	Gross Appropriation	HMF (0201)
FY2009 Base:	400.0	400.0
Eliminate Morris Hood Diabetes & Use HMF as Medicaid Match	(400.0)	(400.0)
FY 2010 Executive Recommendation:	0.0	0.0

11369 Physical Fitness, Nutrition, and Health	Gross Appropriation	GF/GP (0100)	HMF (0201)
FY2009 Base:	700.0	0.0	700.0
Eliminate Physical Fitness, Nutrition, and Health & Use HMF as Medicaid Match	(700.0)		(700.0)
FY 2010 Executive Recommendation:	0.0	0.0	0.0

11375 Public Health Traffic Safety Coordination	FTEs	Gross Appropriation	Child Passenger Safety Training & Education (0300)	Translating the Checkpoints (0300)
FY2009 Base:	1.0	356.4	356.4	0.0
Recognize Translating the Checkpoints Grant				87.5
Economics: S&W - 1% Increase		0.6	0.5	0.1
Economics: Insurance - (5.1%) Decrease		0.4	0.4	
Economics: DC Retirement - 25.46%		0.2	0.2	
FY 2010 Executive Recommendation:	1.0	445.1	357.5	87.6

FY 2010 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11360 Smoking Prevention Program	FTEs	Gross Appropriation	CDP/HPP Tobacco Reduction (0300)	HMF (0201)	American Legacy Found (0500)
FY2009 Base:	14.0	5,724.5	1,951.1	3,688.4	85.0
Economics: S&W - 1% Increase		9.4	9.4		
Economics: Insurance - 3.2% Increase		5.9	5.9		
Economics: DB Retirement - 40.91%		10.5	10.5		
Economics: DC Retirement - 25.46%		2.1	2.1		
FY 2010 Executive Recommendation:	14.0	5,752.4	1,979.0	3,688.4	85.0

11390 Tobacco Tax Collection and Enforcement	Gross Appropriation	HMF (0201)
FY2009 Base:	610.0	610.0
FY 2010 Executive Recommendation:	610.0	610.0

11386 Violence Prevention	FTEs	Gross Appropriation	Rape Prevention & Education (0300)	Youth Suicide Prevention (0300)	TOTAL FEDERAL
FY2009 Base:	1.9	1,889.8	1,489.8	400.0	1,889.8
Economics: S&W - 1% Increase		1.4	1.1	0.3	1.4
Economics: Insurance - (5.1%) Decrease		0.9	0.7	0.2	0.9
Economics: DB Retirement - 40.91%		0.3	0.3		0.3
Economics: DC Retirement - 25.46%		0.5	0.4	0.1	0.5
FY 2010 Executive Recommendation:	1.9	1,892.9	1,492.3	400.6	1,892.9

FY 2010 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

Section 112 Chronic Disease and Injury Prevention and Health Promotion	FTEs	Gross Appropriation	GF/GP (0100)	CDP/HPP Arthritis - Lupus (0300)	Breast & Cervical Cancer Control (0300)	Comp Cancer (0300)	Diabetes (0300)	Rape Prevention & Education (0300)	Great Lakes Stroke (0300)
FY2009 Base:	70.3	37,668.8	2,312.2	790.7	9,449.8	1,741.0	1,302.3	1,489.8	20.0
FY 2010 Executive Recommendation:	75.3	35,457.3	1,922.6	793.4	9,467.4	1,750.9	1,319.9	1,492.3	20.0

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Hlth Prom for Persons with Disabilities (0300)	Nut. & Phys. Activity Educ. (0300)	Shaping Positive Lifestyles (0300)	Child Passenger Safety Training & Education (0300)	Translating the Checkpoints (0300)	CDP/HPP Obesity (0300)	Preventive Block (0300)
FY2009 Base:	182.2	0.0	0.0	356.4	0.0	468.1	908.2
0	185.3	75.0	705.9	357.5	87.6	482.5	908.2

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Heart Disease and Stroke Prevention (0300)	Stroke Registry Grant (0300)	Youth Suicide Prevention (0300)	Medicaid Title XIX (0300)	CDP/HPP Tobacco Reduction (0300)	CDP/HPP WISEWOMAN (0300)	TOTAL FEDERAL
FY2009 Base:	577.4	590.0	400.0	91.0	1,951.1	991.5	21,309.5
FY 2010 Executive Recommendation:	580.3	593.5	400.6	93.9	1,979.0	995.4	22,288.6

Section 112 Chronic Disease and Injury Prevention and Health Promotion	HMF (0201)	MHI (0202)	TOTAL STATE RESTRICTED	American Legacy Found (0500)	MSU/RWJ Childhood Obesity Grant (0500)	TOTAL PRIVATE
FY2009 Base:	11,780.7	2,119.8	13,900.5	85.0	61.6	146.6
FY 2010 Executive Recommendation:	10,330.7	768.8	11,099.5	85.0	61.6	146.6

FY 2010 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

	FTE's	Gross Appropriation	G/F (0100)	MCH Block (0300)	Medicaid Title XIX (0300)	Childhood Lead (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
14254 Childhood Lead Program								
FY 2009 Base:	6.0	2,557.5	106.8	490.0	0.0	960.7	1,450.7	1,000.0
Recognize Increase in Medicaid Revenue-Childhood Lead		200.0			200.0		200.0	
Economics: Salary and Wage - 1% Increase		3.7	0.2			3.5	3.5	
Economics: Insurances - 3.2% Increase		3.0	0.1			2.9	2.9	
Economics: Defined Benefit Retirement - 40.91%		1.3	0.5			0.8	0.8	
Economics: Defined Contribution Retirement - 25.46%		1.1				1.1	1.1	
FY 2010 Executive Recommendation	6.0	2,766.6	107.6	490.0	200.0	969.0	1,659.0	1,000.0

	FTE's	Gross Appropriation	MCH Block (0300)	CDP/HPP Oral Disease (0300)	Oral Health Workforce Activities (0300)	Children's Oral Health Access Grant (0300)	Total Federal	Healthy Michigan Fund (0201)
14274 Dental Programs								
FY 2009 Base:	0.0	485.4	335.4				335.4	150.0
Transfer Oral health Grants from 14259 & Recognize Staff	2.0	410.1		135.3	114.8	160.0	410.1	
Recognize increase in Oral Health Disease Prevention Grant	1.0	219.7		219.7			219.7	
Economics: Salary and Wage - 1% Increase		1.9		1.9			1.9	
Economics: Insurances - 3.2% Increase		1.6		1.6			1.6	
Economics: Defined Benefit Retirement - 40.91%		0.0		0			0.0	
Economics: Defined Contribution Retirement - 25.46%		0.7		0.7			0.7	
FY 2010 Executive Recommendation	3.0	1,119.4	335.4	359.2	114.8	160.0	969.4	150.0

14272 Dental Programs for Persons with Developmental Disabilities	Gross Appropriation	G/F (0100)
FY 2009 Base:	151.0	151.0
FY 2010 Executive Recommendation	151.0	151.0

14258 Early Childhood Collaborative Secondary Prevention	Gross Appropriation	G/F (0100)
FY 2009 Base:	524.0	524.0
Eliminate Early Childhood Collaborative Secondary Prevention Program	(524.0)	(524.0)
FY 2010 Executive Recommendation	0.0	0.0

FY 2010 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14230 Family, Maternal, and Children's Health Services Administration	FTE's	Gross Appropriation	G/F (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	SSDI (0300)	DOE Early On (0300)
FY 2009 Base:	40.6	5,177.4	2,465.0	1,310.9	921.0	134.0	158.8
Executive Order 2008-21: Recognize One-time Vacancy Savings		(316.0)	(158.0)	(158.0)			
Restore One-time Vacancy Savings from Executive Order		316.0	158.0	158.0			
Transfer Early Hearing Staff from #14259 Special Projects	3.0	375.0					
Economics: Salary and Wage - 1% Increase		28.6	16.4		12.2		
Economics: Insurances - 3.2% Increase		16.3	9.8		6.5		
Economics: Defined Benefit Retirement - 40.91%		54.8	29.3		25.5		
Economics: Defined Contribution Retirement - 25.46%		3.8	2.4		1.4		
FY 2010 Executive Recommendation	43.6	5,655.9	2,522.9	1,310.9	966.6	134.0	158.8

14230 Family, Maternal, and Children's Health Services Administration	School Health (0300)	Universal Newborn Hearing (0300)	Early Hearing Detection (0300)	TOTAL FEDERAL	School Health Local (0400)
FY 2009 Base:	112.7	0.0	0.0	2,637.4	75.0
Executive Order 2008-21: Recognize One-time Vacancy Savings				(158.0)	
Restore One-time Vacancy Savings from Executive Order				158.0	
Transfer Early Hearing Staff from #14259 Special Projects		200.0	175.0	375.0	
Economics: Salary and Wage - 1% Increase				12.2	
Economics: Insurances - 3.2% Increase				6.5	
Economics: Defined Benefit Retirement - 40.91%				25.5	
Economics: Defined Contribution Retirement - 25.46%				1.4	
FY 2010 Executive Recommendation	112.7	200.0	175.0	3,058.0	75.0

14281 Family Planning Local Agreements	Gross Appropriation	G/F (0100)	Family Planning Title X (0300)	MCH Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
FY 2009 Base:	9,793.8	797.7	7,133.2	1,454.8	8,588.0	408.1
Reduce Family Planning Local Agreements	(300.0)	(300.0)			0.0	
FY 2010 Executive Recommendation	9,493.8	497.7	7,133.2	1,454.8	8,588.0	408.1

FY 2010 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14262 Local MCH Services	Gross Appropriation	MCH Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
FY 2009 Base:	7,264.2	7,018.1	7,018.1	246.1
FY 2010 Executive Recommendation	7,264.2	7,018.1	7,018.1	246.1

14276 Migrant Health Care	Gross Appropriation	G/F (0100)	Medicaid Title XIX (0300)	TOTAL FEDERAL
FY 2009 Base:	272.2	136.1	136.1	136.1
FY 2010 Executive Recommendation	272.2	136.1	136.1	136.1

14251 Pregnancy Prevention Program	Gross Appropriation	Preventive Block (0300)	MCH Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
FY 2009 Base:	5,235.4	416.6	185.5	602.1	4,633.3
Reduce Pregnancy Prevention & Use HMF as Medicaid Match	(85.6)				(85.6)
FY 2010 Executive Recommendation	5,149.8	416.6	185.5	602.1	4,547.7

14289 Prenatal Care Outreach and Services Delivery Support	Gross Appropriation	G/F (0100)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
FY 2009 Base:	3,049.3	1,028.9	2,020.4	2,020.4	0.0
Transfer Kalamazoo Nurse Family Partnership Program from #14259 Special Projects	400.0		200.0	200.0	200.0
Eliminate Kalamazoo Nurse Family Partnership Program & Use HMF as Medicaid Match	(400.0)		(200.0)	(200.0)	(200.0)
Eliminate Nurse Family Partnership Program: City of Detroit, Berrien, Oakland & Kent Counties	(1,622.1)	(811.0)	(811.1)	(811.1)	
FY 2010 Executive Recommendation	1,427.2	217.9	1,209.3	1,209.3	0.0

14270 School Health and Education Programs	FTE's	Gross Appropriation	Healthy Michigan Fund (0201)	Other Federal (0300)
FY 2009 Base:	0.0	500.0	500.0	0.0
Insource Contractual FTE for MI Model for School Health	1.0			
Economics: Salary and Wage - 1% Increase		0.7		0.7
Economics: Insurances - 3.2% Increase		0.6		0.6
Economics: Defined Contribution Retirement - 25.46%		0.2		0.2
FY 2010 Executive Recommendation	1.0	501.5	500.0	1.5

FY 2010 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

	FTE's	Gross Appropriation	G/F (0100)	CDP/HPP Oral Disease (0300)	Universal Newborn Hearing (0300)	Early Hearing Detection (0300)	Oral Health Workforce Activities (0300)	Children's Oral Health Access Grant (0300)
14259 Special Projects								
FY 2009 Base:	5.7	4,017.1	50.0	135.3	200.0	175.0	114.8	160.0
Recognize Fetal Alcohol Syndrome Grant Ended		(450.0)						
Transfer Kalamazoo Nurse Family Partnership Program to #14289		(400.0)						
Transfer Oral Health Grants to #14274		(410.1)		(135.3)			(114.8)	(160.0)
Transfer Early Hearing Staff to #14230	(3.0)	(375.0)			(200.0)	(175.0)		
Restore Michigan Abstinence Program		1,417.2						
Eliminate Special Needs Vision Clinic-Saginaw		(50.0)	(50.0)					
Economics: Salary and Wage - 1% Increase		4.0						
Economics: Insurances - 3.2% Increase		2.8						
Economics: Defined Contribution Retirement - 25.46%		1.4						
FY 2010 Executive Recommendation	2.7	3,757.4	0.0	0.0	0.0	0.0	0.0	0.0

	Michigan Abstinence Partnership (0300)	MCH Block (0300)	Fetal Alcohol Syndrome (0300)	Early Childhood Comprehensive System Grant (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
14259 Special Projects							
FY 2009 Base:	0.0	592.0	450.0	140.0	900.0	2,867.1	1,100.0
Recognize Fetal Alcohol Syndrome Grant Ended			(450.0)			(450.0)	
Transfer Kalamazoo Nurse Family Partnership Program to #14289					(200.0)	(200.0)	(200.0)
Transfer Oral Health Grants to #14274						(410.1)	
Transfer Early Hearing Staff to #14230						(375.0)	
Restore Michigan Abstinence Program	1,417.2					1,417.2	
Eliminate Special Needs Vision Clinic-Saginaw						0.0	
Economics: Salary and Wage - 1% Increase					4.0	4.0	
Economics: Insurances - 3.2% Increase					2.8	2.8	
Economics: Defined Contribution Retirement - 25.46%					1.4	1.4	
FY 2010 Executive Recommendation	1,417.2	592.0	0.0	140.0	708.2	2,857.4	900.0

	Gross Appropriation	MCH Block (0300)
14257 Sudden Infant Death Syndrome Program		
FY 2009 Base:	321.3	321.3
FY 2010 Executive Recommendation	321.3	321.3

FY 2010 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	FTE's	Gross Appropriation	GF (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	Preventive Block (0300)	MCH Block (0300)	SSDI (0300)
FY 2009 Base:	52.3	39,348.6	5,259.5	4,367.4	8,054.2	416.6	10,397.1	134.0
FY 2010 Executive Recommendation	56.3	37,880.3	3,633.2	3,564.5	8,099.8	416.6	10,397.1	134.0

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	DOE Early On Part C (0300)	Michigan Abstinence Partnership (0300)	CDC Childhood Lead Grant (0300)	CDP/HPP Oral Disease (0300)	Universal Newborn Hearing (0300)	Early Childhood Comprehensive Systems Grant (0300)	Early Hearing Detection (0300)	Oral Health Workforce Activities (0300)
FY 2009 Base:	158.8	0.0	960.7	135.3	200.0	140.0	175.0	114.8
FY 2010 Executive Recommendation	158.8	1,417.2	969.0	359.2	200.0	140.0	175.0	114.8

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	Children's Oral Health Access Grant (0300)	Fetal Alcohol Syndrome (0300)	School Health (0300)	Other Federal (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Local Revenue (0400)
FY 2009 Base:	160.0	450.0	112.7	0.0	25,976.6	8,037.5	75.0
FY 2010 Executive Recommendation	160.0	0.0	112.7	1.5	26,420.2	7,751.9	75.0

FY 2010 APPROPRIATION RECONCILIATION
Sec. 114 - Women, Infants, and Children Food and Nutrition Program

14295 - Women, Infants, and Children Program - Administration and Special Projects	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	Revitalizing Quality Nutrition (0300)	WIC Infrastructure-EBT (0300)	WIC Infrastructure Grants (0300)	WIC Peer Counseling (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)
FY 2009 Base:	43.0	8,955.1	551.0	5,900.1	175.0	1,590.0	120.0	328.9	8,665.0	290.1
Recognize Additional WIC Food Award		500.0		500.0					500.0	
Economics: S&W - 1% Increase		27.9	27.4						27.4	0.5
Economics: Insurance - 3.2 % Increase		15.9	15.6						15.6	0.3
Economics: DB Retirement - 40.91%		52.1	51.2						51.2	0.9
Economics: DC Retirement - 25.46%		3.8	3.7						3.7	0.1
FY2010 Executive Recommendation	43.0	9,554.8	648.9	6,400.1	175.0	1,590.0	120.0	328.9	9,262.9	291.9

14275 - Women, Infants, and Children Program- Local Agreements and Food	FTE's	Gross Appropriation	WIC Program (0300)	TOTAL FEDERAL	WIC Rebates (0203)
FY 2009 Base:	0.0	201,845.5	148,891.3	148,891.3	52,954.2
Recognize Additional WIC Food Award		34,661.2	34,661.2	34,661.2	
FY2010 Executive Recommendation	0.0	236,506.7	183,552.5	183,552.5	52,954.2

Sec. 114 - Women, Infants, and Children Food and Nutrition Program	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	Revitalizing Quality Nutrition (0300)	WIC Infrastructure-EBT (0300)	WIC Infrastructure Grants (0300)	WIC Peer Counseling (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)	WIC Rebates (0203)	TOTAL PRIVATE
FY 2009 Base:	43.0	210,800.6	551.0	154,791.4	175.0	1,590.0	120.0	328.9	157,556.3	290.1	52,954.2	53,244.3
FY2010 Executive Recommendation	43.0	246,061.5	648.9	189,952.6	175.0	1,590.0	120.0	328.9	192,815.4	291.9	52,954.2	53,246.1

FY2010 APPROPRIATION RECONCILIATION
SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

14330 Children's Special Health Care Services Admin.	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	HRSA Grant 0300	Total Federal	Parent Participation Fees 0215
FY2009 Base	45.0	\$4,540.1	\$2,487.7	\$1,967.1	\$0.0	\$1,967.1	\$85.3
Recognize HRSA Integrated Community Services Grant		\$284.0			\$284.0	\$284.0	
Economics: S&W 1.0% Increase		\$25.8	\$14.0	\$11.4		\$11.4	\$0.4
Economics: Insurance 3.2% Increase		\$16.5	\$8.9	\$7.3		\$7.3	\$0.3
Economics: DB Retirement - 40.91%		\$58.2	\$31.5	\$25.8		\$25.8	\$0.9
Economics: DC Retirement - 25.46%		\$2.4	\$1.3	\$1.1		\$1.1	
FY 2010 Executive Recommendation	45.0	\$4,927.0	\$2,543.4	\$2,012.7	\$284.0	\$2,296.7	\$86.9

14354 Amputee Program	FTEs	Gross Appropriation	GF/GP 0100	MCH Block 0300
FY2009 Base		\$184.6	\$0.0	\$184.6
FY 2010 Executive Recommendation		\$184.6	\$0.0	\$184.6

14358 Bequests for Care and Services	FTEs	Gross Appropriation	GF/GP 0100	MCH Block 0300	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
FY2009 Base	2.8	\$1,514.6	\$0.0	\$104.6	\$410.0	\$1,000.0
FY 2010 Executive Recommendation	2.8	\$1,514.6	\$0.0	\$104.6	\$410.0	\$1,000.0

14356 Outreach and Advocacy	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	MCH Block 0300	Total Federal
FY2009 Base		\$3,773.5	\$1,283.2	\$1,018.5	\$1,471.8	\$2,490.3
FY 2010 Executive Recommendation		\$3,773.5	\$1,283.2	\$1,018.5	\$1,471.8	\$2,490.3

FY2010 APPROPRIATION RECONCILIATION
SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

14357 Nonemergency Medical Transportation	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2009 Base		\$1,492.2	\$1,168.0	\$324.2
Recognize FY08 Volunteer/Beneficiary Mileage Reimbursement Rate Increase		\$1,219.0	\$856.5	\$362.5
FY 2010 Executive Recommendation		\$2,711.2	\$2,024.5	\$686.7

14355 Medical Care and Treatment	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced 0300	MCH Block 0300	Total Federal	Parent Participation Fees 0215
FY2009 Base		\$193,754.2	\$94,939.6	\$89,884.8	\$0.0	\$7,129.8	\$97,014.6	\$1,800.0
Executive Order 2008-21, Obtain Rebates on Title V Drugs		(\$2,916.7)	(\$2,916.7)				\$0.0	
Executive Order 2008-21, FY09 CSHCS Caseload Projections		(\$6,169.4)	(\$6,169.4)				\$0.0	
Adjust FMAP from 60.27% to 63.19%		\$0.0	(\$4,354.8)	\$4,354.8			\$4,354.8	
Adjust FMAP-Federal Stimulus from 63.19% to 68.415%		\$0.0	(\$9,250.5)		\$9,250.5		\$9,250.5	
FY10 Caseload/Utilization/Inflation - 6.9% Increase		\$8,289.9	\$4,420.2	\$3,869.7			\$3,869.7	
Recognize Contingency Transfer for FY09 Caseload Projections-Exec. Order		\$3,900.0		\$3,900.0			\$3,900.0	
Recognize Hospital Savings to offset cost of FY08 Mileage Rate Increase		(\$1,468.6)	(\$856.5)	(\$612.1)			(\$612.1)	
Recognize Reduction in MCH Block Grant Funding		(\$897.2)				(\$897.2)	(\$897.2)	
Annualize Rebate Savings for Title V Prescription Drugs		(\$2,083.3)	(\$2,083.3)				\$0.0	
Expand Health Care Coverage of Disabled Children to 300% FPL		\$11,373.2		\$11,373.2			\$11,373.2	
Increase CSHCS Parent Participation Fees		\$0.0	(\$1,100.0)				\$0.0	\$1,100.0
FY 2010 Executive Recommendation		\$203,782.1	\$72,628.6	\$112,770.4	\$9,250.5	\$6,232.6	\$128,253.5	\$2,900.0

Sec. 115 Children's Special Health Care Services	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced 0300	HRSA Grant 0300	MCH Block 0300	Total Federal	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
FY2009 Base	47.8	\$205,259.2	\$99,878.5	\$93,194.6	\$0.0	\$0.0	\$8,890.8	\$102,085.4	\$2,295.3	\$1,000.0
FY 2010 Executive Recommendation	47.8	\$216,893.0	\$78,479.7	\$116,488.3	\$9,250.5	\$284.0	\$7,993.6	\$134,016.4	\$3,396.9	\$1,000.0

FY 2010 APPROPRIATION RECONCILIATION
SECTION 116 - CRIME VICTIM SERVICES COMMISSION

51601 - Grants Administration Services	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2009 Base	10.0	1,395.0	300.2	50.3	350.5	1,044.5
Recognize Federal S.A.F.E. Response Legislation-Sexual Assault Exams	1.0	80.0			-	80.0
Economics: S&W - 1% Increase		5.9	1.2		1.2	4.7
Economics: Insurances - 3.2% Increase		4.4	0.9		0.9	3.5
Economics: DB Retirement - 40.91%		12.3	2.6		2.6	9.7
Economics: DC Retirement - 25.46%		0.6	0.1		0.1	0.5
FY 2010 Executive Recommendation	11.0	1,498.2	305.0	50.3	355.3	1,142.9

51638 - Justice Assistance Grants	Gross Appropriation	VOCA Assistance (0300)
FY 2009 Base	13,000.0	13,000.0
FY 2010 Executive Recommendation	13,000.0	13,000.0

55537 - Crime Victim Rights Services Grants	Gross Appropriation	VOCA Compensation (0300)	Crime Victims Rights (0205)
FY 2009 Base	11,000.0	1,700.0	9,300.0
Recognize Federal S.A.F.E. Response Legislation-Sexual Assault Exams	1,500.0		1,500.0
FY 2010 Executive Recommendation	12,500.0	1,700.0	10,800.0

FY 2010 APPROPRIATION RECONCILIATION
SECTION 116 - CRIME VICTIM SERVICES COMMISSION

55536 - Crime Victims Rights Fund Revenue to MSP	Gross Appropriation	Crime Victims Rights (0205)
FY 2009 Base	1,030.4	1,030.4
Economics: MSP Staff	22.9	22.9
FY 2010 Executive Recommendation	1,053.3	1,053.3

55535 - Crime Victims Rights Fund Revenue to DHS	Gross Appropriation	Crime Victims Rights (0205)
FY 2009 Base	1,300.0	1,300.0
FY 2010 Executive Recommendation	1,300.0	1,300.0

Section 117 - Crime Victim Services Commission	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2009 Base	10.0	27,725.4	13,300.2	1,750.3	15,050.5	12,674.9
FY 2010 Executive Recommendation	11.0	29,351.5	13,305.0	1,750.3	15,055.3	14,296.2

**FY 2010 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING UNIT**

46501 Commission (Per Diem)	FTE	Gross Appropriation	GF (0100)
FY 2009 Base		10.5	10.5
FY2010 Executive Recommendation		10.5	10.5

46502 Office of Services to the Aging Administration	FTE	Gross Appropriation	GF (0100)	Title III/B (0300)	Title III/C-1 (0300)	Title III/C-2 (0300)	Title III/E (0300)	Title VIII/A (0300)	Title V (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL
FY 2009 Base	36.5	5,363.4	2,015.0	940.9	615.5	572.3	308.5	505.5	147.8	237.9	3,328.4
Replace Lost Medicaid Revenue w/Civil Monetary Penalties for Ombudsman	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(160.0)	(160.0)
Economics: S&W - 1% Increase		27.1	12.9	4.0	2.6	2.4	1.3	2.3	0.6	1.0	14.2
Economics: Insurance - 3.2% Increase		14.8	7.1	2.2	1.4	1.3	0.7	1.2	0.4	0.5	7.7
Economics: DB Retirement - 40.91%		46.8	22.3	6.8	4.5	4.4	2.4	3.7	1.0	1.7	24.5
Economics: DC Retirement - 25.46%		4.2	2.0	0.7	0.3	0.3	0.3	0.4	0.1	0.1	2.2
FY2010 Executive Recommendation	37.5	5,456.3	2,059.3	954.6	624.3	580.7	313.2	513.1	149.9	81.2	3,217.0

46502 Office of Services to the Aging Administration	FTE	Kinship Care Res. (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
FY 2009 Base		20.0	0.0	20.0
Replace Lost Medicaid Revenue w/Civil Monetary Penalties for Ombudsman			160.0	160.0
Economics: S&W - 1% Increase				0.0
Economics: Insurance - 3.2% Increase				0.0
Economics: DB Retirement - 40.91%				0.0
Economics: DC Retirement - 25.46%				0.0
FY2010 Executive Recommendation		20.0	160.0	180.0

**FY 2010 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING UNIT**

46511 Community Services	FTE	Gross Appropriation	GF (0100)	Title III/B (0300)	Title III/D (0300)	Title III/E (0300)	Title VII/G (0300)	Nursing Home Diversion (0300)	Alzheimers / Dementia (0300)	Legal Assistance for Seniors (0300)
FY 2009 Base		36,104.2	15,574.3	11,346.9	763.2	5,576.0	183.8	0.0	0.0	180.0
Replace Lost Medicaid Revenue w/Civil Monetary Penalties for Ombudsman		0.0	0.0							
Recognize New Nursing Home Diversion Grant		320.0	0.0					320.0		
Recognize New Alzheimers & Dementia Grant		220.0							220.0	
Eliminate Indian Tribal Elders Funding		(120.0)	(120.0)							
Reduce Community Services		(955.1)	(955.1)							
FY2010 Executive Recommendation		35,569.1	14,499.2	11,346.9	763.2	5,576.0	183.8	320.0	220.0	180.0

46511 Community Services	FTE	MMAP (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Civil Monetary Penalties (0501)
FY 2009 Base		1,250.0	1,230.0	20,529.9	0.0
Replace Lost Medicaid Revenue w/Civil Monetary Penalties for Ombudsman			(200.0)	(200.0)	200.0
Recognize New Nursing Home Diversion Grant				320.0	
Recognize New Alzheimers & Dementia Grant				220.0	
Eliminate Indian Tribal Elders Funding				0.0	
Reduce Community Services				0.0	
FY2010 Executive Recommendation		1,250.0	1,030.0	20,869.9	200.0

46512 Nutrition Services	FTE	Gross Appropriation	GF (0100)	Title III/C-1 (0300)	Title III/C-2 (0300)	USDA (0300)	TOTAL FEDERAL	HMF (0201)	Project FRESH (0500)
FY 2009 Base		37,922.5	11,280.3	9,807.2	9,135.0	7,401.0	26,343.2	167.0	132.0
Recognize Increase in Project Fresh Match		25.0							25.0
Reduce Nutrition Services		(697.2)	(697.2)						
FY2010 Executive Recommendation		37,250.3	10,583.1	9,807.2	9,135.0	7,401.0	26,343.2	167.0	157.0

46516 Foster Grandparent Volunteer Program	FTE	Gross Appropriation	GF (0100)
FY 2009 Base		2,813.5	2,813.5
Reduce Foster Grandparent Volunteer Program Services		(173.9)	(173.9)
FY2010 Executive Recommendation		2,639.6	2,639.6

46517 Retired and Senior Volunteer Program	FTE	Gross Appropriation	GF (0100)
FY 2009 Base		790.2	790.2
Reduce Retired Senior Volunteer Program Services		(48.9)	(48.9)
FY2010 Executive Recommendation		741.3	741.3

**FY 2010 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING UNIT**

46513 Senior Companion Volunteer Program	FTE	Gross Appropriation	GF (0100)
FY 2009 Base		2,021.2	2,021.2
Reduce Senior Companion Volunteer Program Services		(124.9)	(124.9)
FY2010 Executive Recommendation		1,896.3	1,896.3

46515 Employment Assistance	FTE	Gross Appropriation	GF (0100)	Title V (0300)
FY 2009 Base		3,213.3	0.0	3,213.3
Recognize Title V Federal Increase		236.2		236.2
FY2010 Executive Recommendation		3,449.5	0.0	3,449.5

46520 Respite Care Program	FTE	Gross Appropriation	GF (0100)	Merit Award Trust Fund (0102)	Respite (0206)
FY 2009 Base		6,800.0	0.0	5,000.0	1,800.0
FY2010 Executive Recommendation		6,800.0	0.0	5,000.0	1,800.0

46519 Senior Olympics	FTE	Gross Appropriation	GF (0100)
FY 2009 Base		100.0	100.0
Eliminate Senior Olympics		(100.0)	(100.0)
FY2010 Executive Recommendation		0.0	0.0

OSA Unit - Appropriation Unit Total	FTE	Gross Appropriation	GF (0100)	Title III/B (0300)	Title III/C-1 (0300)	Title III/C-2 (0300)	Title III/D (0300)	Title III/E (0300)	Title VII/A (0300)	Nursing Home Diversion (0300)	Alzheimers Dementia (0300)
FY 2009 Base	36.5	95,138.8	34,605.0	12,287.8	10,422.7	9,707.3	763.2	5,884.5	505.5	0.0	0.0
FY2010 Executive Recommendation	37.5	93,812.8	32,428.3	12,301.5	10,431.5	9,715.7	763.2	5,888.2	513.1	320.0	220.0

OSA Unit - Appropriation Unit Total	FTE	Title VII/G (0300)	Legal Assistance for Seniors (0300)	Title V (0300)	USDA Senior Farmers Market (0300)	USDA (0300)	Medicaid Title XIX (0300)	MMAP (0300)	TOTAL FEDERAL	Merit Award Trust Fund (0102)
FY 2009 Base		183.8	180.0	3,361.1	332.0	7,069.0	1,467.9	1,250.0	53,414.8	5,000.0
FY2010 Executive Recommendation		183.8	180.0	3,598.4	332.0	7,069.0	1,111.2	1,250.0	53,879.6	5,000.0

OSA Unit - Appropriation Unit Total	FTE	Respite (0206)	HMF (0201)	TOTAL STATE RESTRICTED	Project FRESH (0500)	Kinship Care Res. (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
FY 2009 Base		1,800.0	167.0	1,967.0	132.0	20.0	0.0	152.0
FY2010 Executive Recommendation		1,800.0	167.0	1,967.0	157.0	20.0	360.0	537.0

**FY2010 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES ADMINISTRATION**

February 12, 2009

	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	DRA Money Follows the Person 0300	Reducing Disparities 0300	Total Federal	Public College/ University State Restricted 0200	Public College/ University Local 0400
34010 Medical Services Administration									
FY2009 Base	377.0	\$62,269.9	\$20,167.5	\$42,002.4	\$0.0	\$0.0	\$42,002.4	\$95.0	\$5.0
Exec. Order 2008-21: Recognize Eligibility Verification Contract Savings-Emdeon		(\$550.0)	(\$137.5)	(\$412.5)			(\$412.5)		
Exec. Order 2008-21: Recognize MPHI Contract Savings		(\$901.3)	(\$234.8)	(\$666.5)			(\$666.5)		
Exec. Order 2008-21: Recognize One-time Vacancy Savings		(\$68.6)	(\$34.3)	(\$34.3)			(\$34.3)		
Restore One-time Vacancy Savings from Exec. Order		\$68.6	\$34.3	\$34.3	\$0.0	\$0.0	\$34.3		
Recognize FTE's for Health Information Technology	2.0								
Recognize FTE from FY09 Ambulance QAAP	1.0								
Recognize CHCS Reducing Disparities at the Practice Site Grant		\$100.0	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0		
Reduction: Integration of Office of LTCSS - DRA Grant		\$0.0	\$0.0	(\$103.9)	\$103.9	\$0.0	\$0.0		
Economics: S&W - 1% Increase		\$229.4	\$89.5	\$139.1	\$0.0	\$0.0	\$139.1	\$0.8	
Economics: Insurance - 3.2% Increase		\$146.5	\$57.1	\$88.9	\$0.0	\$0.0	\$88.9	\$0.5	
Economics: Defined Benefit - 40.91%		\$411.7	\$160.6	\$249.6	\$0.0	\$0.0	\$249.6	\$1.5	
Economics: Defined Contribution - 25.46%		\$1.3	\$0.5	\$0.8	\$0.0	\$0.0	\$0.8		
FY2010 Executive Recommendation	380.0	\$61,707.5	\$20,102.9	\$41,297.9	\$103.9	\$100.0	\$41,501.8	\$97.8	\$5.0

	FTEs	Gross Appropriation	GF/GP 0100
34400 Facility Inspection Contract			
FY2009 Base	0.0	\$132.8	\$132.8
FY2010 Executive Recommendation	0.0	\$132.8	\$132.8

	FTEs	Gross Appropriation	TitleXXI SCHIP 0300
34300 MICHild Administration			
FY2009 Base	0.0	\$4,327.8	\$4,327.8
FY2010 Executive Recommendation	0.0	\$4,327.8	\$4,327.8

	FTEs	Gross Appropriation	GF/GP 0100
34500 - Health Information Technology Initiatives			
FY2009 Base	0.0	\$5,000.0	\$5,000.0
Eliminate Health Information Technology Initiatives		(\$5,000.0)	(\$5,000.0)
FY2010 Executive Recommendation	0.0	\$0.0	\$0.0

	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	DRA Money Follows the Person 0300	Reducing Disparities 0300	TitleXXI SCHIP 0300	Total Federal	Public College/ University State Restricted 0200	Public College/ University Local 0400
Section 118 Medical Services Administration										
FY2009 Base	377.0	\$71,730.5	\$25,300.3	\$42,002.4	\$0.0	\$0.0	\$4,327.8	\$46,330.2	\$95.0	\$5.0
FY2010 Executive Recommendation	380.0	\$66,168.1	\$20,235.7	\$41,297.9	\$103.9	\$100.0	\$4,327.8	\$45,829.6	\$97.8	\$5.0

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33500 Hospital Services & Therapy	Gross Appropriation	GF/GP	Title XIX	Title XIX	Title XXI	TOTAL FEDERAL	State Public Hospitals / Colleges & Universities	Healthy Michigan Fund	Quality Assurance Assessment	TOTAL STATE RESTRICTED
			Medicaid 0300	Medicaid Enhanced	SCHIP 0300					
FY2009 BASE	\$1,160,208.8	\$1,846.1	\$756,121.3	\$0.0	\$3,789.6	\$759,910.9	\$5,179.8	\$17,459.5	\$365,812.5	\$388,451.8
Executive Order 2008-21 - Recognize Increase QAAP 13.2% Retainer-Convert \$31.4M of MACI Increase to HMO-HRA Payment	(\$3,123.5)	(\$3,123.5)								
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$17,579.0)	\$17,579.0			\$17,579.0				
Adjust FMAP for QAAP from 60.27% to 63.19%	\$0.0		\$18,250.0			\$18,250.0			(\$18,250.0)	(\$18,250.0)
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$33,087.3)		\$33,087.3		\$33,087.3				
Adjust FMAP for QAAP-Federal Stimulus from 63.19% to 68.415%	\$0.0			\$31,013.0		\$31,013.0			(\$31,013.0)	(\$31,013.0)
Adjust SCHIP from 72.19% to 74.23%	\$0.0	(\$107.1)			\$107.1	\$107.1				
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	\$54,582.1	\$19,776.1	\$34,816.0			\$34,816.0				
FY10 Caseload Increase (2.7% increase @ 1,679,461 eligibles)	\$16,000.0	\$5,757.6	\$10,242.4			\$10,242.4				
FY10 Inflation/Utilization - 3.0 % Increase	\$11,674.8	\$2,678.5	\$8,996.3			\$8,996.3				
Correct FY09 State Psych DSH & HMF FMAP Adjustment (See Health Plan)	\$0.0	(\$23.9)						\$23.9		\$23.9
Recognize Hospital Savings-Offset cost of Volunteer/Beneficiary Mileage Rate Increase	(\$7,255.1)	(\$2,670.6)	(\$4,584.5)			(\$4,584.5)				
Recognize Increase in Psychiatric Residency GME Payments	\$568.4	\$0.0	\$294.2			\$294.2	\$294.2			\$294.2
Transfer SBS Federal Revenue to Medicare Premium Line	\$0.0	\$48,250.3	(\$48,250.3)			(\$48,250.3)			\$0.0	\$0.0
Replace Reduction in Tobacco Tax / HMF Revenue w/GF	\$0.0	\$3,541.4						(\$3,541.4)		(\$3,541.4)
Increase Hospital QAAP Retainer to 13.2% of Federal Gain (FMAP)	\$0.0	(\$10,084.5)							\$10,084.5	\$10,084.5
Increase Hospital QAAP Retainer to 13.2% of Federal Gain (Federal Stimulus FMAP)	\$0.0	(\$33,300.0)				\$0.0			\$33,300.0	\$33,300.0
Adjustment allotment of funds between LTC and hospital services	\$0.0	\$100,000.0	(\$100,000.0)			(\$100,000.0)				
Recognize additional HMF Revenue from HMF Project Reductions	\$0.0	(\$1,991.4)						\$1,991.4		\$1,991.4
Increase Hospital QAAP 13.2% Retainer-Establish New Psychiatric Hospital PIHP-HRA Payment (See Medicaid Mental Health Services-Supports \$30.0M payment)	\$0.0	(\$3,235.5)							\$3,235.5	\$3,235.5
Redistribute Special Medicaid Reimbursement GF Savings	\$0.0	(\$20.3)				\$0.0		\$20.3		\$20.3
FY2010 EXECUTIVE RECOMMENDATION	\$1,222,665.5	\$76,626.9	\$693,464.4	\$64,100.3	\$3,896.7	\$761,461.4	\$5,474.0	\$15,953.7	\$363,169.5	\$384,597.2

Note: Quality Assurance Assessment includes \$44.0M (Should be \$47,123.5) HMO-HRA Retainer & 3,235.5 PIHP HRA Retainer.

33650 Hospital Disproportionate Share Payments	Gross Appropriation	GF/GP	Title XIX	Health & Safety Welfare Fund
			Medicaid 0300	0200
FY2009 BASE	\$50,000.0	\$13,750.1	\$20,135.0	\$6,114.9
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$1,460.0)	\$1,460.0	
FY2010 EXECUTIVE RECOMMENDATION	\$50,000.0	\$12,290.1	\$21,595.0	\$6,114.9

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33520 Physician Services	Gross	GF/GP	Title XIX	Title XIX	TOTAL
	Appropriation	0100	Medicaid 0300	Medicaid Enhanced	FEDERAL
FY2009 BASE	\$256,478.8	\$101,898.9	\$154,579.9	\$0.0	\$154,579.9
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$7,489.2)	\$7,489.2		\$7,489.2
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$16,138.2)		\$16,138.2	\$16,138.2
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	\$40,407.1	\$15,455.7	\$24,951.4		\$24,951.4
FY10 Caseload Increase (2.7% increase @ 1,679,461 eligibles)	\$4,000.0	\$1,472.4	\$2,527.6		\$2,527.6
FY10 Inflation/Utilization - 3.0 % Increase	\$7,647.4	\$2,815.0	\$4,832.4		\$4,832.4
Recognize Increase In Physician Primary Care Rates 1/1/09	\$1,479.0	\$544.4	\$934.6		\$934.6
Annualize Increase In Physician Primary Care Rates 1/1/09	\$493.0	\$181.5	\$311.5		\$311.5
Eliminate Eligibility Verification Contract - FY09	(\$480.0)	(\$176.7)	(\$303.3)		(\$303.3)
Annualize Savings from Eliminating Eligibility Verification Contract - FY09	(\$240.0)	(\$88.3)	(\$151.7)		(\$151.7)
FY2010 EXECUTIVE RECOMMENDATION	\$309,785.3	\$98,475.5	\$195,171.6	\$16,138.2	\$211,309.8

33590 Medicare Premium Payments	Gross	GF/GP	Title XIX	Title XIX	TOTAL
	Appropriation	0100	Medicaid 0300	Medicaid Enhanced	FEDERAL
FY2009 BASE	\$341,121.7	\$135,527.7	\$205,594.0	\$0.0	\$205,594.0
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$9,364.5)	\$9,364.5		\$9,364.5
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$17,255.2)		\$17,255.2	\$17,255.2
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	\$2,292.6	\$876.9	\$1,415.7		\$1,415.7
FY10 Caseload Increase (2.7% increase @ 1,679,461 eligibles)	\$2,442.0	\$898.9	\$1,543.1		\$1,543.1
FY10 Inflation/Utilization - 3.0 % Increase	\$11,494.5	\$4,231.1	\$7,263.4		\$7,263.4
Transfer School Based Services Federal Revenue from Hospital Services Line	\$0.0	(\$48,250.3)	\$48,250.3		\$48,250.3
Redistribute School Based Services Cost-See School-Based Services Line	\$0.0	\$16,500.2	(\$16,500.2)		(\$16,500.2)
Redistribute School Based Services Benefit-See School-Based Services Line	\$0.0	(\$120.0)	\$120.0		\$120.0
FY2010 EXECUTIVE RECOMMENDATION	\$367,360.8	\$83,044.8	\$287,050.8	\$17,265.2	\$274,306.0

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33540 Pharmaceutical Services	Gross Appropriation	GF/GP	Title XIX Medicaid	Title XIX Medicaid Enhanced	TOTAL FEDERAL	Omnicare Pharmacy Settlement 0200	A.G. Fraud/ False Claims Act 0200	Total State Restricted 0200
		0100	0300					
FY2009 BASE	\$241,659.1	\$95,011.7	\$145,647.4	\$0.0	\$145,647.4	\$0.0	\$1,000.0	\$1,000.0
Executive Order 2008-21 - First Health Contract Savings	(\$300.0)	(\$75.0)	(\$225.0)		(\$225.0)			
Executive Order 2008-21 - Incontinent Supply Contract Savings-Multi-State	(\$400.0)	(\$158.9)	(\$241.1)		(\$241.1)			
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$7,056.4)	\$7,056.4		\$7,056.4			
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$12,492.0)		\$12,492.0	\$12,492.0			
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	\$7,734.6	\$2,958.5	\$4,776.1		\$4,776.1			
FY10 Inflation/Utilization - 3.0 % Increase	\$15,696.6	\$5,777.9	\$9,918.7		\$9,918.7			
Recognize Increased Drug Rebates Savings to Offset FY09 Physician Primary Care Rate Increase	(\$4,350.0)	(\$1,601.2)	(\$2,748.8)		(\$2,748.8)			
Annualize Increased Drug Rebates Savings to Offset Physician Primary Care Rate Increase	(\$1,450.0)	(\$533.7)	(\$916.3)		(\$916.3)			
Annualize Pharmacy Dispensing Fee Increase	\$629.2	\$231.6	\$397.6		\$397.6			
Eliminate Pharmacy Dispensing Fee Increase	(\$1,258.4)	(\$483.2)	(\$795.2)		(\$795.2)			
Add Behavioral Health Drugs to Preferred Drug List	(\$18,863.6)	(\$6,870.1)	(\$11,793.4)		(\$11,793.4)			
Reclassify A.G. Fraud/False Claims Act Revenue as MBTF - Transfer to HMO	\$0.0	\$1,000.0			\$0.0		(\$1,000.0)	(\$1,000.0)
FY2010 EXECUTIVE RECOMMENDATION	\$239,297.6	\$75,729.2	\$151,076.4	\$12,492.0	\$163,568.4	\$0.0	\$0.0	\$0.0

33530 Home Health Services	Gross Appropriation	GF/GP	Title XIX Medicaid	Title XIX Medicaid Enhanced	TOTAL FEDERAL
		0100	0300		
FY2009 BASE	\$5,758.2	\$2,287.7	\$3,470.5	\$0.0	\$3,470.5
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$188.2)	\$188.2		\$188.2
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$360.0)		\$360.0	\$360.0
FY10 Caseload Increase (2.7% increase @ 1,679,461 eligibles)	\$1,000.0	\$368.1	\$631.9		\$631.9
FY10 Inflation/Utilization - 3.0 % Increase	\$131.7	\$48.5	\$83.2		\$83.2
FY2010 EXECUTIVE RECOMMENDATION	\$6,869.9	\$2,176.1	\$4,353.8	\$360.0	\$4,713.8

33730 - Hospice Services	Gross Appropriation	GF/GP	Title XIX Medicaid	Title XIX Medicaid Enhanced	TOTAL FEDERAL
		0100	0300		
FY2009 BASE	\$99,398.1	\$39,490.9	\$59,907.2	\$0.0	\$59,907.2
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$2,902.4)	\$2,902.4		\$2,902.4
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$5,470.1)		\$5,470.1	\$5,470.1
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	(\$1,046.9)	(\$400.4)	(\$646.5)		(\$646.5)
FY10 Caseload Increase (2.7% increase @ 1,679,461 eligibles)	\$4,000.0	\$1,472.4	\$2,527.6		\$2,527.6
FY10 Inflation/Utilization - 3.0 % Increase	\$2,314.8	\$852.1	\$1,462.7		\$1,462.7
FY2010 EXECUTIVE RECOMMENDATION	\$104,666.0	\$33,042.5	\$66,163.4	\$5,470.1	\$71,623.5

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33570 Transportation	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2009 BASE	\$10,189.3	\$5,084.7	\$5,084.6
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	\$6,013.1	\$3,006.6	\$3,006.5
FY10 Caseload Increase (2.7% Increase @ 1,679,461 eligibles)	\$1,000.0	\$500.0	\$500.0
FY10 Inflation/Utilization - 3.0 % Increase	\$424.0	\$212.0	\$212.0
Recognize FY08 Beneficiary & Volunteer Mileage Reimbursement Rate Increase	\$5,341.1	\$2,670.6	\$2,670.5
FY2010 EXECUTIVE RECOMMENDATION	\$22,947.5	\$11,473.9	\$11,473.6

33580 Auxiliary Medical Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	TOTAL FEDERAL
FY2009 BASE	\$9,688.6	\$3,841.3	\$5,827.3	\$0.0	\$5,827.3
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$282.4)	\$282.4		\$282.4
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$633.9)		\$633.9	\$633.9
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	\$1,259.2	\$481.6	\$777.6		\$777.6
FY10 Caseload Increase (2.7% Increase @ 1,679,461 eligibles)	\$1,000.0	\$368.1	\$631.9		\$631.9
FY10 Inflation/Utilization - 3.0 % Increase	\$233.9	\$96.1	\$147.8		\$147.8
FY2010 EXECUTIVE RECOMMENDATION	\$12,161.7	\$3,860.8	\$7,667.0	\$633.9	\$8,300.9

33660 - Dental Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	TOTAL FEDERAL	State Public Hospitals Coll./Univ. 0200
FY2009 BASE	\$123,558.0	\$49,089.6	\$73,832.7	\$0.0	\$73,832.7	\$635.7
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$3,577.1)	\$3,577.1		\$3,577.1	
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$6,759.0)		\$6,759.0	\$6,759.0	
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	\$1,627.0	\$622.3	\$1,004.7		\$1,004.7	
FY10 Caseload Increase (2.7% Increase @ 1,679,461 eligibles)	\$2,246.7	\$827.0	\$1,419.7		\$1,419.7	
FY10 Inflation/Utilization - 3.0 % Increase	\$3,017.8	\$1,110.9	\$1,906.9		\$1,906.9	
FY2010 EXECUTIVE RECOMMENDATION	\$130,449.5	\$41,313.7	\$81,741.1	\$6,759.0	\$88,500.1	\$635.7

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33600 Ambulance Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	TOTAL FEDERAL	Quality Assur/Assem 0216
FY2009 BASE	\$22,760.1	\$4,242.6	\$13,717.5	\$0.0	\$13,717.5	\$4,800.0
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$664.6)	\$664.6		\$664.6	
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$1,222.8)	\$0.0	\$1,222.8	\$1,222.8	
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	\$869.3	\$326.7	\$530.6		\$530.6	
FY10 Caseload Increase (2.7% increase @ 1,679,461 eligibles)	\$1,000.0	\$368.1	\$631.9		\$631.9	
FY10 Inflation/Utilization - 3.0 % Increase	\$322.3	\$118.6	\$203.7		\$203.7	
Recognize Delayed Implementation of Ambulance QAAP to 4/1/09	(\$5,159.9)	\$350.0	(\$3,109.9)		(\$3,109.9)	(\$2,400.0)
Annualize Implementation of Ambulance QAAP	\$5,159.9	(\$350.0)	\$3,109.9		\$3,109.9	\$2,400.0
Eliminate FY06 Ambulance Provider Rate Increase	(\$1,519.0)	(\$559.1)	(\$959.9)		(\$959.9)	
FY2010 EXECUTIVE RECOMMENDATION	\$23,422.7	\$2,611.5	\$14,788.4	\$1,222.8	\$16,011.2	\$4,800.0

33680 Long Term Care Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	CMS Money Follows the Person 0300	TOTAL FEDERAL	Merit Award Trust Fund 0102	Quality Assurance Assessment 0216	TOTAL STATE RESTRICTED	County MCF MOE 0400	Wayne County Local 0400	TOTAL LOCAL
FY2009 BASE	\$1,524,066.2	\$309,303.8	\$932,751.0	\$0.0	\$0.0	\$932,751.0	\$55,856.2	\$219,536.4	\$219,536.4	\$6,618.8	\$0.0	\$6,618.8
Executive Order 2008-21-Recognize Additional NH Transition Savings	(\$6,375.0)	(\$2,532.8)	(\$3,842.2)			(\$3,842.2)			\$0.0			
Executive Order 2008-21-Recognize GF Savings from Increase in Merit Award Trust Fund	(\$15,808.1)	(\$15,808.1)				\$0.0			\$0.0			
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$32,103.7)	\$32,103.7			\$32,103.7			\$0.0			
Adjust FMAP for QAAP from 60.27% to 63.19%	\$0.0		\$13,086.9			\$13,086.9		(\$13,086.9)	(\$13,086.9)			
Adjust FMAP-Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$60,875.0)		\$60,875.0		\$60,875.0			\$0.0			\$0.0
Adjust FMAP for QAAP-Federal Stimulus from 63.19% to 68.415%	\$0.0			\$23,417.6		\$23,417.6		(\$23,417.6)	(\$23,417.6)			\$0.0
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	\$39,903.4	\$15,263.1	\$24,640.3			\$24,640.3			\$0.0			
FY10 Caseload Increase (2.7% increase @ 1,879,461 eligibles)	\$4,000.0	\$1,472.4	\$2,527.6			\$2,527.6			\$0.0			
FY10 Inflation & Utilization - 3.0 % Increase	\$40,403.7	\$7,672.7	\$32,731.0			\$32,731.0			\$0.0			
Recognize Merit Award Trust Fund Revenue-Contingency Transfer - Exec. Order	\$15,808.1					\$0.0	\$15,808.1					
Increase NH QAAP Retainer to 13.2% of Federal Gain (FMAP)	\$0.0	(\$6,862.7)				\$0.0		\$6,862.7	\$6,862.7			
Increase NH QAAP Retainer to 13.2% of Federal Gain (Federal Stimulus FMAP)	\$0.0	(\$8,350.0)				\$0.0		\$8,350.0	\$8,350.0			
Recognize Adjustment of Allotment of Funds for LTC and Hospital Lines	\$0.0	(\$100,000.0)	\$100,000.0			\$100,000.0			\$0.0			
Recognize Nursing Home Transition Savings	(\$838.1)	(\$308.5)	(\$529.6)			(\$529.6)			\$0.0			
Recognize Loss in Merit Award Trust Fund Revenue	\$0.0	\$54,464.4				\$0.0	(\$54,464.4)		\$0.0			
Recognize Estate Recovery Savings	(\$7,911.2)	(\$2,912.1)	(\$4,999.1)			(\$4,999.1)			\$0.0			
Recognize Additional Merit Award-Eliminate MI Education Savings Program-Treasury	\$0.0	(\$709.0)				\$0.0	\$700.0		\$0.0			
Recognize FY10 NH Transitions to Community-based Services (900 Transitions)	(\$24,374.7)	(\$9,972.3)	(\$15,402.4)			(\$15,402.4)			\$0.0			
Roll Home & Community Based Services Waiver to LTC Services	\$168,094.7	\$56,479.4	\$96,329.9	\$6,275.5	\$8,744.9	\$111,350.3			\$0.0		\$265.0	\$265.0
Roll Adult Home Help Services to LTC Services	\$247,473.9	\$77,886.7	\$156,658.6	\$12,928.0		\$169,587.2			\$0.0			
Roll Personal Care Services to LTC Services	\$20,463.4	\$6,463.4	\$12,930.8	\$1,069.2		\$14,000.0			\$0.0			
Roll Program of All-Inclusive Care for the Elderly to LTC Services	\$15,250.0	\$4,816.7	\$9,636.5	\$796.8		\$10,433.3			\$0.0			
FY2010 EXECUTIVE RECOMMENDATION	\$2,020,156.3	\$294,397.4	\$1,368,623.0	\$105,362.7	\$8,744.9	\$1,602,730.6	\$17,899.9	\$198,244.6	\$198,244.6	\$6,618.8	\$265.0	\$6,883.8

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33610 - Medicaid Home & Community Based Services Waiver	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	CMS Money Follows the Person 0300	TOTAL FEDERAL	Wayne County Local 0400
FY2009 BASE	\$152,424.9	\$63,361.1	\$80,053.9	\$0.0	\$6,744.9	\$86,798.8	\$265.0
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$3,176.5)	\$3,176.5			\$3,176.5	
Adjust FMAP-Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$6,275.5)		\$6,275.5		\$6,275.5	
Correct FY09 Financing of Specialized Residential Services	\$7,054.5		\$7,054.5			\$7,054.5	
Annualize FY09 MSHDA Affordable Assisted Living Waiver	\$1,277.5	\$470.2	\$807.3			\$807.3	
Annualize FY09 Adding Specialized Residential to HCBS Waiver	\$7,054.6	\$2,596.8	\$4,457.8			\$4,457.8	
Annualize FY09 NH Transition Savings from MSHDA Affordable Assisted Living Waiver	(\$1,277.5)	(\$470.2)	(\$807.3)			(\$807.3)	
Annualize FY09 NH Transition Savings Adding Specialized Residential to HCBS Waiver	(\$7,054.6)	(\$2,596.8)	(\$4,457.8)			(\$4,457.8)	
Recognize FY10 NH Transitions to HCBW Services (600 Transitions)	\$6,515.3	\$2,570.3	\$3,945.0			\$3,945.0	
Recognize Increased Contract Costs for Nursing Home Transitions	\$2,100.0		\$2,100.0			\$2,100.0	
Roll Home & Community Based Services Waiver to LTC Services	(\$168,094.7)	(\$56,479.4)	(\$98,329.9)	(\$6,275.5)	(\$,744.9)	(\$111,350.3)	(\$265.0)
FY2010 EXECUTIVE RECOMMENDATION	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

33780 - Adult Home Help Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	TOTAL FEDERAL
FY2009 BASE	\$258,789.3	\$102,817.0	\$155,972.3	\$0.0	\$155,972.3
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$7,556.7)	\$7,556.7		\$7,556.7
Adjust FMAP-Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$12,928.6)		\$12,928.6	\$12,928.6
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	(\$19,435.5)	(\$7,434.1)	(\$12,001.4)		(\$12,001.4)
FY10 Caseload Increase (2.7% Increase @ 1,679,461 eligible)	\$1,500.0	\$552.2	\$947.8		\$947.8
FY10 Inflation & Utilization - 3.0 % Increase	\$6,140.1	\$2,260.2	\$3,879.9		\$3,879.9
Recognize FY10 NH Transitions to Adult Home Help Services (200 Transitions)	\$480.0	\$176.7	\$303.3		\$303.3
Roll Adult Home Services Help to LTC Services	(\$247,473.9)	(\$77,866.7)	(\$156,658.6)	(\$12,928.6)	(\$169,587.2)
FY2010 EXECUTIVE RECOMMENDATION	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33810 - Personal Care Services	Gross Appropriation	GF/GP 0100	Title XIX Federal 0300	Title XIX Medicaid Enhanced	TOTAL FEDERAL
FY2009 BASE	\$19,247.5	\$7,647.1	\$11,600.4	\$0.0	\$11,600.4
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$562.0)	\$562.0		\$562.0
Adjust FMAP-Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$1,069.2)		\$1,069.2	\$1,069.2
FY10 Caseload Increase (2.7% increase @ 1,679,461 eligibles)	\$1,000.0	\$368.1	\$631.9		\$631.9
FY10 Inflation & Utilization - 3.0 % Increase	\$987.9	\$326.8	\$561.1		\$561.1
Recognize Savings from FY09 Personal Care Services Supplemental Increase	(\$672.0)	(\$247.4)	(\$424.6)		(\$424.6)
Roll Personal Care Services to LTC Services	(\$20,463.4)	(\$6,463.4)	(\$12,930.8)	(\$1,069.2)	(\$14,000.0)
FY2010 EXECUTIVE RECOMMENDATION	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

33620 - Program of All-Inclusive Care for the Elderly	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	TOTAL FEDERAL
FY2009 BASE	\$15,250.0	\$6,058.8	\$9,191.2	\$0.0	\$9,191.2
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$445.3)	\$445.3		\$445.3
Adjust FMAP-Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$796.8)		\$796.8	\$796.8
Annualize FY09 Expansion of PACE to Calhoun & Muskegon Counties	\$1,350.0	\$496.9	\$853.1		\$853.1
Annualize FY09 Nursing Home Savings to Expand PACE to Calhoun & Muskegon	(\$1,350.0)	(\$496.9)	(\$853.1)		(\$853.1)
Roll Program of All-Inclusive Care for the Elderly to LTC Services	(\$15,250.0)	(\$4,016.7)	(\$9,636.5)	(\$796.8)	(\$10,433.3)
FY2010 EXECUTIVE RECOMMENDATION	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

33630 - Single Point of Entry	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2009 BASE	\$14,724.2	\$7,362.1	\$7,362.1
Executive Order 2008-21: Reduce SPE Contracts to FY08 Spending Level	(\$2,000.0)	(\$1,000.0)	(\$1,000.0)
FY2010 EXECUTIVE RECOMMENDATION	\$12,724.2	\$6,362.1	\$6,362.1

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33550 Health Plan Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	TOTAL FEDERAL	Medicaid Benefits Trust Fund 0211	State Psych DSH-Special Financing 0200	Quality Assurance Assessment 0216	State Public Hospitals / Colleges & Universities 0200	TOTAL STATE RESTRICTED	School Health Local 0400	Local Public Hospitals / Colleges & Universities 0400	TOTAL Local 0400
FY2009 BASE	\$3,490,211.1	\$487,527.6	\$2,125,222.0	\$0.0	\$2,125,222.0	\$363,400.0	\$91,893.1	\$412,458.9	\$14,906.2	\$872,660.2	\$3,665.0	\$1,136.3	\$4,801.3
Executive Order 2008-21 - Recognize GF Savings from Converting the increase in MACI Payments to HMO-HRA due to mandatory enrollment of pregnant women	(\$1,101.4)	(\$1,101.4)			\$0.0								
Executive Order 2008-21 - Recognize GF savings from increase in HMO-SNAF payments and additional QAAP revenue	(\$669.2)	(\$669.2)			\$0.0								
Executive Order 2008-21 - Recognize GF savings from \$1.0M Local School funding to support School Based Clinics/Adolescent Health Centers	(\$88.3)	(\$88.3)			\$0.0								
Executive Order 2008-21 - Recognize GF savings from increase in State Psych DSH Payments	(\$1,400.0)	(\$1,400.0)			\$0.0								
Adjust FMAP from 60.27% to 63.19%	\$0.0	(\$88,820.9)	\$88,820.9		\$88,820.9								
Adjust FMAP for QAAP-funded HMO-HRA from 60.27% to 63.19%	\$0.0		\$17,139.0		\$17,139.0			(\$17,139.0)		(\$17,139.0)			
Adjust FMAP- Federal Stimulus from 63.19% to 68.415%	\$0.0	(\$153,160.1)		\$153,160.1	\$153,160.1								
Adjust FMAP for QAAP-funded HMO-HRA-Federal Stimulus from 63.19% to 68.415%	\$0.0			\$30,744.0	\$30,744.0			(\$30,744.0)		(\$30,744.0)			
FY09 Base Adjustments (6.4% Caseload & 3.0% Inflation/Utilization Increase)	(\$27,458.6)	(\$10,107.5)	(\$17,351.1)		(\$17,351.1)					\$0.0			
FY10 Caseload Increase (2.7% increase @ 1,679,461 eligibles)	\$46,368.1	\$17,068.1	\$29,300.0		\$29,300.0					\$0.0			
FY10 Actuarial Soundness Rate Increase - 4.5%	\$124,547.6	\$45,846.0	\$78,701.6		\$78,701.6					\$0.0			
Recognize Increase in HMO-HRA Payment-FY09 Supplemental/E.O.	\$31,400.0		\$19,841.7		\$19,841.7			\$11,558.3		\$11,558.3			
Recognize Add'l QAAP Revenue from HMO-HRA Increase-FY09 Supplemental/E.O.	\$1,827.5				\$0.0			\$1,827.5		\$1,827.5			
Recognize Increased Specialty Network Access Fees (SNAF)-FY09 Supplemental/E.O.	\$19,076.8		\$12,054.8		\$12,054.8			\$5,898.7		\$5,898.7		\$1,123.5	\$1,123.5
Recognize Additional QAAP Revenue from SNAF Increase-FY09 Supplemental/E.O.	\$1,110.3				\$0.0			\$1,110.3		\$1,110.3			
Recognize Increased HMO School-Based Health Center Payments-FY09 Supplemental/E.O.	\$2,718.7		\$1,716.7		\$1,716.7					\$0.0	\$1,000.0		\$1,000.0
Recognize Add'l QAAP Revenue from School-Based Health Centers-FY09 Supplemental/E.O.	\$146.5				\$0.0			\$146.5		\$146.5			
Recognize Increase in FY09 State Psych DSH Payment-FY09 Supplemental/E.O.	\$3,722.9		\$1,400.0		\$1,400.0		\$2,322.9			\$2,322.9			
Correct State Psych DSH FY09 SR Authorization-FY09 Supplemental	\$2,396.2				\$0.0		\$2,396.2			\$2,396.2			
Correct FY09 State Psych DSH & HMF FMAP Adjustment (See Hospital)	\$0.0	\$23.9			\$0.0		(\$23.9)			(\$23.9)			
Recognize FY09 Primary Care Physician Increase - 1-1-09	\$2,871.0	\$1,056.8	\$1,814.2		\$1,814.2								
Annualize FY09 Primary Care Physician Increase	\$957.0	\$352.3	\$604.7		\$604.7								
Recognize FY10 cost of CPEs from \$77,753.6 to \$68,905.2 (GF Savings-\$43,541.2)	\$0.0	\$3,320.9	(\$3,320.9)		(\$3,320.9)					(\$6,800.0)			
Recognize Reduction in Tobacco Tax / MBTF Revenue	\$0.0	\$6,800.0			\$0.0	(\$6,800.0)				(\$6,800.0)			
Convert QAAP Provider Tax to Use Tax	\$0.0	\$194,822.7			\$0.0			(\$194,822.7)		(\$194,822.7)			
Recognize April 1, 2009 Use Tax Increase from 5.5% to 6.0% (Make HMOs Whole)	\$9,365.4	\$3,447.4	\$5,918.0		\$5,918.0					\$0.0			
Annualize Use Tax Increase from 5.5% to 6.0% (Make HMOs Whole)	\$9,389.4	\$3,456.2	\$5,933.2		\$5,933.2					\$0.0			
Recognize FY10 HMO - SNAF Increase	\$6,418.0		\$4,055.5		\$4,055.5			\$1,985.0		\$1,985.0		\$377.5	\$377.5
Recognize HMO Savings from Plan First Enrollment Increase	(\$814.2)	(\$299.7)	(\$514.5)		(\$514.5)					\$0.0			
Eliminate FY09 School-Based Health Center GF	(\$572.4)		(\$210.7)		(\$361.7)					\$0.0			
Obtain Federal Rebates on HMO Prescription Drugs	(\$120,000.0)	(\$44,172.0)	(\$75,828.0)		(\$75,828.0)					\$0.0			
Redistribute Special Medicaid Reimbursement GF Savings - DSH Increase	\$0.0	(\$744.4)			\$0.0		\$744.4			\$744.4			
Redistribute Special Medicaid Reimbursement GF Savings - DSH FMAP	\$0.0	(\$4,082.6)			\$0.0		\$4,082.6			\$4,082.6			
Reclassify A.G. Fraud/False Claims Act Revenue as MBTF - Transfer from Pharmacy	\$0.0	(\$1,000.0)			\$0.0	\$1,000.0				\$1,000.0			
FY2010 EXECUTIVE RECOMMENDATION	\$3,800,420.4	\$457,865.1	\$2,295,145.9	\$183,904.1	\$2,479,050.0	\$357,600.0	\$91,416.3	\$184,395.8	\$22,791.9	\$656,203.0	\$4,665.0	\$2,637.3	\$7,302.3

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

\$3,600,420.4 \$3,600,420.4

33640 MICHild Program	Gross Appropriation	GF/GP	Title XXI SCHIP
		0100	0300
FY2009 BASE	\$32,536.4	\$9,048.1	\$23,487.3
Adjust SCHIP from 72.19% to 74.23%	\$0.0	(\$683.7)	\$683.7
FY09 Caseload, Inflation & Utilization - 7.5% Increase	\$5,927.5	\$1,527.5	\$4,400.0
FY10 Caseload, Inflation & Utilization - 7.6% Increase	\$2,915.1	\$751.2	\$2,163.9
FY2010 EXECUTIVE RECOMMENDATION	\$41,378.0	\$10,663.1	\$30,714.9

33670 Plan First Family Planning Waiver	Gross Appropriation	GF/GP	Title XIX Medicaid
		0100	0300
FY2009 BASE	\$5,785.5	\$578.5	\$5,207.0
FY10 Caseload Increase (from 30,000 to 35,000)	\$2,324.5	\$232.5	\$2,092.0
FY10 Inflationary Increase - 6.2%	\$672.2	\$67.2	\$605.0
FY2010 EXECUTIVE RECOMMENDATION	\$8,782.2	\$878.2	\$7,904.0

33830 Medicaid Adult Benefit Waiver	Gross Appropriation	GF/GP	Title XXI SCHIP	Wayne County Tobacco Tax	Wayne County Local
				0200	0400
FY2009 BASE	\$134,837.9	\$24,744.6	\$97,339.5	\$6,100.0	\$6,653.8
Adjust SCHIP from 72.19% to 74.23%	\$0.0	(\$2,750.7)	\$2,750.7		
FY10 Inflation/Utilization - 2.6 Increase%	\$4,033.8	\$1,039.5	\$2,994.3		
FY2010 EXECUTIVE RECOMMENDATION	\$138,871.7	\$23,033.4	\$103,084.5	\$6,100.0	\$6,653.8

33840 Special Indigent Care Payments	Gross Appropriation	GF/GP	Title XIX Medicaid	Local County Health Plans
				0400
FY2009 BASE	\$88,518.6	\$0.0	\$53,350.0	\$35,168.6
Adjust FMAP from 60.27% to 63.19%	\$0.0		\$3,023.3	(\$3,023.3)
Changed name from County Indigent Care and Third Share Plans				
FY2010 EXECUTIVE RECOMMENDATION	\$88,518.6	\$0.0	\$56,373.3	\$32,145.2

FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

33850 Federal Medicare Pharmaceutical Program	Gross Appropriation	GF/GP 0100
FY2009 BASE	\$178,055.8	\$178,055.8
FY09 Caseload - 3% Increase, Inflation - 9.3% Increase	\$5,779.1	\$5,779.1
FY10 Caseload - 3% Increase, Inflation - 5.9% Increase, CMS Annual Clawback Phase-down Percentage - 1.67% Decrease	(\$223.1)	(\$223.1)
FY2010 EXECUTIVE RECOMMENDATION	\$183,611.8	\$183,611.8

33710 Maternal and Child Health	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2009 BASE	\$20,279.5	\$0.0	\$20,279.5
FY2010 EXECUTIVE RECOMMENDATION	\$20,279.5	\$0.0	\$20,279.5

33790 Social Services to the Physically Disabled	Gross Appropriation	GF/GP 0100
FY2009 BASE	\$1,344.9	\$1,344.9
FY2010 EXECUTIVE RECOMMENDATION	\$1,344.9	\$1,344.9

33740 School Based Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2009 BASE	\$89,201.0	\$0.0	\$89,201.0
Recognize Conversion to Cost-based Reimbursement Methodology-FY09 Supplemental	(\$24,750.4)	\$16,500.2	(\$41,250.6)
Redistribute GF Cost to Medicare Premium Payments Line		(\$16,500.2)	\$16,500.2
Recognize New School Provider-School for the Deaf	\$160.0	(\$120.0)	\$300.0
Redistribute GF Benefit to Medicare Premium Payments Line		\$120.0	(\$120.0)
FY2010 EXECUTIVE RECOMMENDATION	\$64,630.6	\$0.0	\$64,630.6

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	Healthy Michigan Fund 0201	TOTAL STATE RESTRICTED	Local Public Hospitals/ Colleges & Universities 0400	Local Health Departments 0400	TOTAL LOCAL	FQHCs Private 0500
33850 Special Medicaid Reimbursement												
FY2009 Base:	\$197,039.5	\$1,000.0	\$113,408.6	\$0.0	\$45,541.0	\$30,922.3	\$300.0	\$76,763.3	\$1,643.9	\$3,823.7	\$5,467.6	\$400.0
State Psychiatric Hospital DSH	\$139,813.2											
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,864.0											
University of Detroit - Dental Clinic DSH	\$7,544.4											
Wayne State Psychiatric Residency DSH	\$9,301.3											
Hurley Medical Center	\$1,000.0											
Children's Hospital - Poison Control Adjustor	\$695.0											
Public Hospital Physician Adjustor Payments	\$26,000.0											
Public Dental Clinic Adjustor Payments	\$9,821.4											
Roundring	\$0.2											
Subtotal	\$197,039.5											
FY2009 Executive Recommendation:												
State Psychiatric Hospital DSH	\$140,991.2											
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,764.0											
University of Detroit - Dental Clinic DSH	\$7,195.8											
Wayne State Psychiatric Residency DSH	\$8,871.5											
Public Hospital Physician Adjustor Payments	\$65,299.9											
Public Dental Clinic Adjustor Payments	\$19,461.7											
Subtotal	\$238,574.1											
Correct FY09 Special Financing Adjustment	(\$0.2)		\$4,744.3			(\$4,744.5)		(\$4,744.5)				
Adjust FMAP from 60.27% to 63.19% - HMF	\$0.0	(\$20.3)	\$20.3			\$0.0		\$0.0	\$0.0		\$0.0	
Adjust FMAP from 60.27% to 63.19% - State Psvch DSH	\$0.0	(\$4,082.6)	\$4,082.6			\$0.0		\$0.0	\$0.0		\$0.0	
Correct FY09 FMAP - SR & HMF (See Hospital & Health Plan)	\$0.0				\$23.9		(\$23.9)	\$0.0				
Recognize Increase in Physician Adjustor Payments	\$39,299.9		\$26,465.0			\$12,578.9		\$12,578.9	\$266.0		\$266.0	
Recognize Increase in Dental Settlement Payments	\$3,630.3		\$2,294.0			\$355.0		\$355.0	\$381.3		\$381.3	\$600
Adjust Fixed Benefit Amount -University of Detroit Hospital - Dental Clinics	(\$348.6)		(\$220.3)			(\$128.3)		(\$128.3)				
Adjust Fixed Benefit Amount -Wayne State Psychiatric Residency DSH	(\$429.8)		(\$271.6)			(\$159.2)		(\$159.2)				
Adjust Fixed Payment Amount -Bronson Methodist Hospital DSH	(\$100.0)		(\$63.1)			(\$36.9)		(\$36.9)				
Eliminate Hurley Medical Center payment	(\$1,000.0)	(\$1,000.0)										
Eliminate HMF Poison Control Center	(\$695.0)		(\$439.2)				(\$255.8)	(\$255.8)				
Recognize Increase in State Psychiatric Hospital DSH	\$1,178.0	(\$744.4)	\$744.4		\$1,178.0			\$1,178.0				
Redistribute State Psychiatric DSH Increase - Health Plan	\$0.0	\$744.4			(\$744.4)			(\$744.4)				
Redistribute State Psychiatric DSH FMAP - Health Plan	\$0.0	\$4,082.6			(\$4,082.6)			(\$4,082.6)				
Redistribute HMF FMAP to Hospital Services	\$0.0	\$20.3					(\$20.3)	(\$20.3)				
FY2010 EXECUTIVE RECOMMENDATION	\$238,574.1	\$0.0	\$160,755.0	\$0.0	\$41,915.9	\$38,768.3	\$0.0	\$80,704.2	\$2,291.2	\$3,823.7	\$6,114.9	\$1,000.0
					(\$4,847.3)	\$1,526.4	\$3,320.9	\$4,847.3				

**FY2010 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33770 - Promotion of Healthy Behavior Waiver	Appropriation	Title XIX	
		0100	0300
FY2009 BASE	\$10,000.0	\$0.0	\$10,000.0
FY2010 EXECUTIVE RECOMMENDATION	\$10,000.0	\$0.0	\$10,000.0

Sec. 119 Medical Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XIX Medicaid Enhanced	Title XXI SCHIP 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL 0300	Merit Award Trust Fund 0102
FY2010 EXECUTIVE RECOMMENDATION	\$8,908,949.7	\$1,418,801.0	\$5,514,606.9	\$413,698.3	\$137,696.1	\$8,744.9	\$6,074,746.2	\$17,899.9

Sec. 119 Medical Services	Medicaid Benefits Trust Fund 0211	Health & Safety Welfare Fund 0200	Wayne County Tobacco Tax 0200	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	Healthy Michigan Fund 0201	Quality Assurance Assessment 0216	Omnicare Pharmacy Settlement 0200	A.G. Fraud/ False Claims Act 0200	TOTAL STATE RESTRICTED
										FY2009 BASE
FY2010 EXECUTIVE RECOMMENDATION	\$357,600.0	\$6,114.9	\$6,100.0	\$133,331.2	\$67,689.9	\$15,953.7	\$750,609.9	\$0.0	\$0.0	\$1,337,399.6

Sec. 119 Medical Services	Local Health Departments 0400	Local County Health Plans 0400	Local Public Hospitals / Colleges & Universities 0400	County Med. Care Facility Maintenance of Effort 0400	Wayne County 0400	School Health Local 0400	TOTAL LOCAL	FQHCs Private 0500
								FY2009 BASE
FY2010 EXECUTIVE RECOMMENDATION	\$3,823.7	\$32,145.2	\$4,928.5	\$6,618.8	\$6,918.8	\$4,665.0	\$59,100.0	\$1,000.0

**FY 2010 APPROPRIATION RECONCILIATION
Sec. 120 - Information Technology**

80000 - Information Technology Services and Projects	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse (0300)	WIC (0300)	WIC EBT (0300)	Crime Victims VOCA Grant (0300)	SSA Electronic Death Registry (0300)	Other Federal (0300)	TOTAL FEDERAL
FY2009 Base:	35,593.7	10,314.2	14,171.8	79.6	5,918.9	971.3	134.8	401.0	0.0	21,677.4
Recognize Michigan Business One Stop Portal	9.3									0.0
Recognize Microsoft License Agreement upgrade from 2002 to 2007	629.1	144.0							485.1	485.1
Reduction: 2.0% Administrative	(3.2)	(0.7)			(1.9)					(1.9)
Reduction: Storage Virtualization Savings	(386.0)	(88.4)	(185.3)		(13.9)				(32.4)	(231.6)
Economics: S&W - 1% Increase	81.4	23.6	32.3	0.3	17.0					49.6
Economics: Insurance - 3.2% Increase	46.9	13.6	18.6	0.2	9.8					28.6
Economics: DB Retirement - 40.91%	148.6	43.1	58.8	0.6	31.1					90.5
Economics: DC Retirement - 25.46%	11.7	3.4	4.7		2.4					7.1
Economics: Building Occupancy Charges	(7.4)	(7.4)								
Economics: Worker's Compensation	9.4	9.4								0.0
FY 2010 Executive Recommendation	36,133.5	10,454.8	14,100.9	80.7	5,963.4	971.3	134.8	401.0	452.7	22,104.8

80000 - Information Technology Services and Projects	Crime Victims Rights (0205)	Newborn Screening Fees (0217)	Vital Records Fees (0218)	Hospital/Center 1st & 3rd Party (0215)	Health Professions (0220)	Health Systems (0221)	Certificate of Need Fees (0225)	TOTAL STATE RESTRICTED
FY2009 Base:	829.1	565.8	450.0	395.8	1,065.1	271.3	25.0	3,602.1
Recognize Michigan Business One Stop Portal					4.0	5.3		9.3
Recognize Microsoft License Agreement upgrade from 2002 to 2007								0.0
Reduction: 2.0% Administrative					(0.6)			(0.6)
Reduction: Storage Virtualization Savings					(66.0)			(66.0)
Economics: S&W - 1% Increase					8.2			8.2
Economics: Insurance - 3.2% Increase					4.7			4.7
Economics: DB Retirement - 40.91%					15.0			15.0
Economics: DC Retirement - 25.46%					1.2			1.2
Economics: Worker's Compensation								
FY 2010 Executive Recommendation	829.1	565.8	450.0	395.8	1,031.6	276.6	25.0	3,573.9

**FY 2010 APPROPRIATION RECONCILIATION
Sec. 120 - Information Technology**

81000 - Michigan Medicaid Information System	Gross Appropriation	General Fund (0100)	Medicaid Title XIX (0300)
FY2009 Base:	16,801.1	1,680.1	15,121.0
FY 2010 Executive Recommendation	16,801.1	1,680.1	15,121.0

Sec. 120 - Information Technology	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse (0300)	WIC (0300)	WIC EBT (0300)	Crime Victims VOCA Grant (0300)	SSA Electronic Death Registry (0300)	Other Federal (0300)	TOTAL FEDERAL
FY2009 Base:	52,394.8	11,994.3	29,292.8	79.6	5,918.9	971.3	134.8	401.0	0.0	36,798.4
FY 2010 Executive Recommendation	52,934.6	12,134.9	29,221.9	80.7	5,963.4	971.3	134.8	401.0	452.7	37,225.8

Sec. 120 - Information Technology	Crime Victims Rights (0205)	Newborn Screening Fees (0217)	Vital Records Fees (0218)	Hospital/Center 1st & 3rd Party (0215)	Health Professions (0220)	Health Systems (0221)	Certificate of Need Fees (0225)	TOTAL STATE RESTRICTED
FY2009 Base:	829.1	565.8	450.0	395.8	1,065.1	271.3	25.0	3,602.1
FY 2010 Executive Recommendation	829.1	565.8	450.0	395.8	1,031.6	276.6	25.0	3,573.9