

DETAILED SOURCES TO SUPPORT FY2009 EXECUTIVE BUDGET PROPOSAL

(FY2008 Appropriation Bill - Public Act 123 of 2007)

March 15, 2008

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....\$3,670,800, (c) Substance abuse block grant....\$60,627,400, (d) Healthy Michigan fund....\$41,827,600, (e) Michigan health initiative....\$10,525,600. (2) On or before February 1, 2008, 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 2008-2009 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 appropriated in each of the line items in part 1 of the fiscal year 2008-2009 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 2009 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

01000 - Director and other unclassified	FTE's	Gross Appropriation	GF/GP (0100)
FY2008 Base:	6.0	598.6	598.6
FY2009 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)
FY2008 Base:	198.0	23,881.6	14,232.7	2,469.0	1,778.7	2,306.7	262.0	132.6	61.2
Adjust Health Professions & NBS RMS Revenue to Actual		0.0							
Remove Immunization Grant-Vaccines to be Federally Distributed	(1.0)	(61.2)							(61.2)
Transfer FTE from Public Health Administration (#11230) Section 106-Workforce Safety	1.0	105.0	105.0						
Recognize Statewide Internal Audit Consolidation per E.O. 2007-31	(7.0)	(759.0)	(607.2)	(151.8)					
Reduce Departmentwide Admin. to Recognize Reduction in MHI Revenue & Recognize Additional RMS Title XIX-Medicaid		0.0			50.0				
Recognize Statewide Human Resources Consolidation	(13.0)	(1,321.3)	(1,107.0)						
Rebase Funded FTEs	(6.8)								
Economics: S&W- 1% Increase - Annualize FY08		123.3	77.3	8.2	15.0	17.1	0.4	0.5	
Economics: Insurance - (5.1%) Decrease		(142.0)	(87.1)	(11.3)	(17.3)	(19.7)	(0.5)	(0.5)	
Economics: DB Retirement - 38.29%		95.3	59.4	7.4	11.3	12.8	0.3	0.3	
Economics: DC Retirement - 25.36%		(13.7)	(10.1)	(0.7)	(1.1)	(1.2)			
FY2009 Executive Recommendation	171.2	21,908.0	12,663.0	2,320.8	1,836.6	2,315.7	262.2	132.9	0.0

01191 - Departmental administration and management	SCHIP Title XXI (0300)	Subtotal Federal	Michigan Health Initiative (0202)	Newborn Screening (0217)	CON Fees (0225)	Health Professions (0220)	Health Systems (0221)	Subtotal State Restricted
FY2008 Base:	47.5	7,057.7	295.0	229.1	86.8	1,703.5	276.8	2,591.2
Adjust Health Professions & NBS RMS Revenue to Actual				80.9		(80.9)		
Remove Immunization Grant-Vaccines to be Federally Distributed		(61.2)						
Transfer FTE from Public Health Administration (#11230) Section 106-Workforce Safety								
Recognize Statewide Internal Audit Consolidation per E.O. 2007-31		(151.8)						
Reduce Departmentwide Admin. to Recognize Reduction in MHI Revenue & Recognize Additional RMS Title XIX-Medicaid		50.0	(50.0)					(50.0)
Recognize Statewide Human Resources Consolidation						(107.2)	(107.1)	(214.3)
Rebase Funded FTEs								
Economics: S&W- 1% Increase - Annualize FY08		41.2	1.4	0.9		1.4	1.1	4.8
Economics: Insurance - (5.1%) Decrease		(49.3)	(1.8)	(1.0)		(1.5)	(1.3)	(5.6)
Economics: DB Retirement - 38.29%		32.1	1.2	0.7		1.0	0.9	3.8
Economics: DC Retirement - 25.36%		(3.0)	(0.3)	(0.1)		(0.1)	(0.1)	(0.6)
FY2009 Executive Recommendation	47.5	6,915.7	245.5	310.5	86.8	1,516.2	170.3	2,329.3

NEW - Internal Audit Consolidation	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2008 Base:	0.0	0.0	0.0
Recognize Statewide Internal Audit Consolidation per E.O. 2007-31	759.0	607.2	151.8
FY2009 Executive Recommendation	759.0	607.2	151.8

FY 2009 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)	Mental Health System Transformation Grant (0300)	Aging & Disability Resource Center (0300)	Independence Plus Initiative (0300)	Money Follows the Person Grant (0300)	Long Term Care Transformation Grant (0300)	Medicaid Infrastructure Grant (0300)
FY2008 Base:	18.5	2,713.8	542.5	551.2	100.0	250.0	125.0	130.0	475.0	500.0
Recognize Increase in LTC System Transformation Grant	3.0	348.0							348.0	
Recognize CMS State Profile Grant		461.2								
Recognize Increase in Medicaid Infrastructure Grant	1.0	200.0								200.0
Remove Mental Health Transformation-Grant Ended		(100.0)			(100.0)					
Remove MI Money Follows The Person Initiative-Grant Ended	(1.0)	(130.0)						(130.0)		
Remove Independence Plus Initiative-Grant Ended	(1.0)	(125.0)					(125.0)			
Transfer FTE from Medical Services Administration Section 120	1.0	145.6	72.8	72.8						
Recognize Nursing Home Transition Savings to Support DRA-Money Follows the Person Grant Staff	2.5	207.4	103.7							
Recognize Nursing Home Transition Savings to Support Long-Term Care Staff	1.0	155.8	72.8	83.0						
Economics: S&W- 1% Increase - Annualize FY08		17.0	5.8	8.1						2.3
Economics: Insurance - (5.1%) Decrease		(19.6)	(8.6)	(7.5)						(2.6)
Economics: DB Retirement - 38.29%		4.5	2.0	1.7						0.6
Economics: DC Retirement - 25.36%		3.3	2.6	0.4						0.2
FY2009 Executive Recommendation	25.0	3,882.0	793.6	709.7	0.0	250.0	0.0	0.0	823.0	700.5

11300 - Office of Long Term Care & Supports & Services	CMS State Profile Grant (0300)	DRA Money Follows the Person Grant (0300)	Subtotal Federal (0300)	RWJ Cash & Counseling Grant (0500)
FY2008 Base:	0.0	0.0	2,131.2	40.1
Recognize Increase in LTC System Transformation Grant			348.0	
Recognize CMS State Profile Grant	461.2		461.2	
Recognize Increase in Medicaid Infrastructure Grant			200.0	
Remove Mental Health Transformation-Grant Ended			(100.0)	
Remove MI Money Follows The Person Initiative-Grant Ended			(130.0)	
Remove Independence Plus Initiative-Grant Ended			(125.0)	
Transfer FTE from Medical Services Administration Section 120			72.8	
Recognize Nursing Home Transition Savings to Support DRA-Money Follows the Person Grant Staff		103.7	103.7	
Recognize Nursing Home Transition Savings to Support Long-Term Care Staff			83.0	
Economics: S&W- 1% Increase - Annualize FY08		0.8	11.2	
Economics: Insurance - (5.1%) Decrease		(0.9)	(11.0)	
Economics: DB Retirement - 38.29%		0.2	2.5	
Economics: DC Retirement - 25.36%		0.1	0.7	
FY2009 Executive Recommendation	461.2	103.9	3,048.3	40.1

11232 - Worker's compensation program	Gross Appropriation	GF/GP (0100)	Health Professions (0220)	Health Systems (0221)	Subtotal State Restricted
FY2008 Base:	8,825.0	8,809.0	8.0	8.0	16.0
Economics: Worker's Compensation	86.0	85.8	0.1	0.1	0.2
FY2009 Executive Recommendation	8,911.0	8,894.8	8.1	8.1	16.2

FY 2009 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

11241 - Human Resources Optimization User Charges	Gross Appropriation	GF/GP (0100)
FY2008 Base:	285.5	285.5
Economics: Human Resources Optimization Staff	(285.5)	(285.5)
FY2009 Executive Recommendation	0.0	0.0

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)	Subtotal Federal (0300)
FY2008 Base:	10,043.3	6,990.9	1,732.4	47.4	0.0	0.0	45.7	0.0	297.3	2,122.8
Economics: Building Occupancy	491.7	82.5	18.2	46.6	265.8	17.4	48.3	35.0	(25.6)	405.7
FY2009 Executive Recommendation	10,535.0	7,073.4	1,750.6	94.0	265.8	17.4	94.0	35.0	271.7	2,528.5

11242 - Rent and building occupancy	Newborn Screening (0217)	Health Professions (0220)	Health Systems (0221)	Subtotal State Restricted	Parking Fees (0500)
FY2008 Base:	135.2	429.9	328.6	893.7	35.9
Economics: Building Occupancy		3.5		3.5	
FY2009 Executive Recommendation	135.2	433.4	328.6	897.2	35.9

02401 - Developmental disabilities council and projects	FTE's	Gross Appropriation	Dev Dis Grant (0300)
FY2008 Base:	10.0	2,772.2	2,772.2
Economics: S&W- 1% Increase - Annualize FY08		6.3	6.3
Economics: Insurance - (5.1%) Decrease		(7.2)	(7.2)
Economics: DB Retirement - 38.29%		2.1	2.1
Economics: DC Retirement - 25.36%		1.1	1.1
FY2009 Executive Recommendation	10.0	2,774.5	2,774.5

FY 2009 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)	Immuniz. (0300)	Medicare Title XVIII (0300)
FY2008 Base:	232.5	49,120.0	31,459.2	4,752.6	1,826.1	2,352.4	262.0	429.9	61.2	0.0
FY2009 Executive Recommendation	212.2	49,368.1	30,630.6	4,932.9	1,930.6	2,409.7	262.2	404.6	0.0	265.8

Sec. 102 - Departmentwide Administration	Dev Dis Grant (0300)	SCHIP Title XXI (0300)	Mental Health System Transformation Grant (0300)	Aging & Disability Resource Center (0300)	Independence Plus Initiative (0300)	Money Follows the Person Grant (0300)	Long Term Care Transformation Grant (0300)	Medicaid Infrastructure Grant (0300)	CMS State Profile Grant (0300)	DRA Money Follows the Person Grant (0300)
FY2008 Base:	2,772.2	47.5	100.0	250.0	125.0	130.0	475.0	500.0	0.0	0.0
FY2009 Executive Recommendation	2,774.5	47.5	0.0	250.0	0.0	0.0	823.0	700.5	461.2	103.9

Sec. 102 - Departmentwide Administration	Office of Drug Control Policy - MDOE (0300)	DOJ Byrne (0300)	Subtotal Federal	Michigan Health Initiative (0202)	Newborn Screening (0217)	CON Fees (0225)	Health Professions (0220)	Health Systems (0221)	Subtotal State Restricted	Parking Fees (0500)
FY2008 Base:	0.0	0.0	14,083.9	295.0	364.3	86.8	2,141.4	613.4	3,500.9	35.9
FY2009 Executive Recommendation	17.4	35.0	15,418.8	245.5	445.7	86.8	1,957.7	507.0	3,242.7	35.9

Sec. 102 - Departmentwide Administration	RWJ Cash & Counseling Grant (0500)	Subtotal Private
FY2008 Base:	40.1	76.0
FY2009 Executive Recommendation	40.1	76.0

FY 2009 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)
FY 2008 Base	110.0	13,409.5	10,098.5	1,379.6	1,028.3	170.0	106.3	122.2
Recognize Family Support Subsidy Admin		21.7						
Remove One-Time Funding for 911 System @ Caro		(50.0)	(50.0)					
Remove One-time Contract for Administrative Efficiencies, Shared Services & Consolidation of Local Health Entities		(150.0)	(150.0)					
Rebase Funded FTEs	(2.0)							
Economics: S&W - 1% Increase-Annualize FY08		74.3	58.7	8.8	6.0			
Economics: Insurance - (5.1%) Decrease		(73.6)	(58.1)	(8.8)	(5.8)			
Economics: DB Retirement - 38.29%		35.2	27.8	4.2	2.8			
Economics: DC Retirement - 25.36%		9.4	7.4	1.2	0.7			
FY 2009 Executive Recommendation	108.0	13,276.5	9,934.3	1,385.0	1,032.0	170.0	106.3	122.2

01130 - Mental Health/Substance Abuse Program Administration	DOE Early On Grant (0300)	HOPWA (0300)	PATH (0300)	TANF (0300)	Subtotal Federal (0300)	Flynn Found. (0500)
FY 2008 Base	75.0	27.3	69.9	142.4	3,121.0	190.0
Recognize Family Support Admin				21.7	21.7	
Remove One-Time Funding for 911 System @ Caro					0.0	
Remove One-time Contract for Administrative Efficiencies, Shared Services & Consolidation of Local Health Entities					0.0	
Rebase Funded FTEs						
Economics: S&W - 1% Increase-Annualize FY08				0.8	15.6	
Economics: Insurance - (5.1%) Decrease				(0.9)	(15.5)	
Economics: DB Retirement - 38.29%				0.4	7.4	
Economics: DC Retirement - 25.36%				0.1	2.0	
FY 2009 Executive Recommendation	75.0	27.3	69.9	164.5	3,152.2	190.0

01153 - Consumer Involvement Program	Gross Approp.	GF/GP (0100)
FY 2008 Base	189.1	189.1
FY 2009 Executive Recommendation	189.1	189.1

FY 2009 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

01154 - Gambling Addiction	FTE	Gross Approp.	GF/GP (0100)	Gambling Addiction (0207)
FY 2008 Base	1.0	3,500.0	0.0	3,500.0
Reduce Authorization to Annual Spending/Revenues		(500.0)		(500.0)
FY 2009 Executive Recommendation	1.0	3,000.0	0.0	3,000.0

01161 - Protection and Advocacy Services Support	Gross Approp.	GF/GP (0100)
FY 2008 Base	777.4	777.4
FY 2009 Executive Recommendation	777.4	777.4

01176 - Mental Health Initiatives for Older Persons	Gross Approp.	GF/GP (0100)	Alzheimers Disease Grant (0300)
FY 2008 Base	1,291.2	1,049.2	242.0
FY 2009 Executive Recommendation	1,291.2	1,049.2	242.0

02733 - Community Residential and Support Services	Gross Approp.	GF/GP (0100)	Oil/Gas Royalty (0300)
FY 2008 Base	2,713.0	2,313.0	400.0
Transfer Residential Leases to CMH	(198.4)	(198.4)	
Recognize Additional Oil/Gas Revenue	0.0	(100.0)	100.0
FY 2009 Executive Recommendation	2,514.6	2,014.6	500.0

13465 - Highway Safety Projects	Gross Approp.	GF/GP (0100)	DOT Safety Highway (0300)
FY 2008 Base	400.0	0.0	400.0
FY 2009 Executive Recommendation	400.0	0.0	400.0

FY 2009 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

13468 - Federal and Other Special Projects	Gross Approp.	GF/GP (0100)	Federal - Projects (0300)	DHS - Child Care Dev. Fund (0300)	New Freedom Initiative (0300)	Fetal Alcohol Syndrome Disease Prev (0300)	Subtotal Federal (0300)
FY 2008 Base	3,277.2	0.0	1,477.2	1,800.0	0.0	0.0	3,277.2
Recognize New Freedom Initiative Grant	20.0				20.0		20.0
Recognize Fetal Alcohol Syndrome Disease Prevention Grant	250.0					250.0	250.0
FY 2009 Executive Recommendation	3,547.2	0.0	1,477.2	1,800.0	20.0	250.0	3,547.2

13469 - Methamphetamine Cleanup Fund	Gross Approp.	GF/GP (0100)
FY 2008 Base	100.0	100.0
Transfer Meth Clean Up Fund to Epidemiology - Section 110	(100.0)	(100.0)
FY 2009 Executive Recommendation	0.0	0.0

14255 - Family Support Subsidy	Gross Approp.	GF/GP (0100)	TANF (0300)
FY 2008 Base	19,036.0	0.0	19,036.0
Recognize Base Caseload Adjustment	(436.8)		(436.8)
FY 2009 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)	Subtotal Federal (0300)
FY 2008 Base	9,306.80	705.60	973.60	1,935.50	1,410.00	4,282.10	8,601.20
FY 2009 Executive Recommendation	9,306.80	705.60	973.60	1,935.50	1,410.00	4,282.10	8,601.20

FY 2009 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)
FY 2008 Base	111.0	54,000.2	15,232.8	1,379.6	400.0	1,028.3	1,477.2	242.0
FY 2009 Executive Recommendation	109.0	52,902.0	14,670.2	1,385.0	500.0	1,032.0	1,477.2	242.0

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)
FY 2008 Base	106.3	122.2	1,800.0	1,000.9	2,005.4	400.0	75.0	0.0	19,178.4
FY 2009 Executive Recommendation	106.3	122.2	1,800.0	1,000.9	2,005.4	400.0	75.0	20.0	18,763.7

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)	Subtotal Federal (0300)	Gambling Addiction (0207)	Flynn Found. (0500)
FY 2008 Base	170.0	4,282.1	1,410.0	0.0	35,077.4	3,500.0	190.0
FY 2009 Executive Recommendation	170.0	4,282.1	1,410.0	250.0	35,041.8	3,000.0	190.0

**FY2009 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)	QAAP (0216)	CMH Local (0400)
FY2008 Base	1,717,929.3	590,759.7	998,117.0	102,980.5	26,072.1
Adjust FMAP from 58.10% to 60.27%	0.0	(37,279.0)	37,279.0		
Remove Excess Local Authorization and Related Federal & QAAP	(2,463.3)		(1,484.6)	(135.5)	(843.2)
Align GF/GP & QAAP to 5.5%	0.0	291.9		(291.9)	
Recognize GF Savings & QAAP from Unrealized Pharmacy Carve-in Savings	(8,679.9)	5,231.4	(5,231.4)	(8,679.9)	
FY2008 Base Caseload Adjustment - 2.0% Over FY2007	935.5	371.7	563.8	0.0	
Recognize Additional QAAP Revenue and GF Savings	0.0	(51.5)		51.5	
FY2009 Caseload Increase - 2.0%	20,809.3	8,267.5	12,541.8		
Recognize additional QAAP Revenue and GF Savings	0.0	(1,144.5)		1,144.5	
FY2009 Actuarially Sound Rate Increase - 3.4%	58,414.3	23,208.0	35,206.3		
Recognize Additional QAAP Revenue and GF Savings	0.0	(3,212.8)		3,212.8	
FY2009 Executive Recommendation	1,786,945.2	586,442.4	1,076,991.9	98,282.0	25,228.9

02966 - Community Mental Health Non-Medicaid Services	Gross Appropriation	GF/GP (0100)
FY2008 Base	319,566.1	319,566.1
Transfer Great Lakes Mental Health Services from OBRA (#14234) to CMH Non-Medicaid Base	220.0	220.0
Transfer Leases from Community Residential Services	198.4	198.4
Recognize Hospital/Center Earned Days-Prior Years and FY2005	2,865.2	2,865.2
Transfer Unallocated Risk Pool to Purchase of State Services (#02991) to Support Hospital/Center Base Costs	(1,400.0)	(1,400.0)
Establish Centralized Medicaid Risk Pool and use Internal Service Fund Balances to Offset a Reduction in CMH Non-Medicaid GF	(7,250.0)	(7,250.0)
FY2009 Executive Recommendation	314,199.7	314,199.7

02964 - Medicaid Adult Benefits Waiver	Gross Appropriation	GF/GP (0100)	SCHIP Title XXI (0300)
FY2008 Base	40,000.0	11,732.0	28,268.0
Adjust Title XXI Match Rate from 70.67% to 72.19%	0.0	(608.0)	608.0
FY2009 Executive Recommendation	40,000.0	11,124.0	28,876.0

02968 - Multicultural Services	Gross Appropriation	GF/GP (0100)
FY2008 Base	5,763.8	5,763.8
FY2009 Executive Recommendation	5,763.8	5,763.8

FY2009 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS

02970 - Medicaid Substance Abuse Services	Gross Appropriation	GF/GP (0100)	Medicaid Substance Abuse (0300)	QAAP (0216)
FY2008 Base	36,378.5	13,241.8	21,135.9	2,000.8
Adjust FMAP from 58.10% to 60.27%	0.0	(789.4)	789.4	
FY2008 Base Caseload Adjustment - 2.0% Over FY2007	(261.5)	(103.9)	(157.6)	
Recognize Loss of QAAP Revenue and GF Savings	0.0	14.4		(14.4)
FY2009 Caseload Increase - 2.0%	745.4	296.1	449.3	
Recognize Additional QAAP Revenue and GF Savings	0.0	(41.0)		41.0
FY2009 Actuarially Sound Rate Increase - 1.0%	330.4	131.3	199.1	
Recognize Additional QAAP Revenue and GF Savings	0.0	(18.2)		18.2
FY2009 Executive Recommendation	37,192.8	12,731.1	22,416.1	2,045.6

02967 - Respite Services	Gross Appropriation	GF/GP (0100)
FY2008 Base	1,000.0	1,000.0
FY2009 Executive Recommendation	1,000.0	1,000.0

02991 - CMHSP, Purchase of State Services Contracts	Gross Appropriation	GF/GP (0100)
FY2008 Base	136,239.3	136,239.3
Adjust FMAP from 58.10% to 60.27% - Hospital/Center	(1,356.9)	(1,356.9)
Recognize Hospital/Center Earned Days-Prior Years and FY2005	(2,865.2)	(2,865.2)
Transfer Unallocated Risk Pool from CMH Non-Medicaid Services (#02966) to support Hospital/Center Base Costs	1,400.0	1,400.0
Transfer Savings from Purchase of Medical Services for Residents of Hospital & Centers (#01753) to Support Hospital/Center Base Costs	1,000.0	1,000.0
Economics: Employee Increases for Hospitals/Centers	1,026.7	1,026.7
Economics: Food - 3% Increase	74.8	74.8
Economics: Fuel & Utilities - 3% Increase	103.7	103.7
Recognize Statewide Human Resources Consolidation for Hospitals/Centers	(1,017.1)	(1,017.1)
FY2009 Executive Recommendation	134,605.3	134,605.3

02999 - Civil Service Charges	Gross Appropriation	GF/GP (0100)
FY2008 Base	1,499.3	1,499.3
FY2009 Executive Recommendation	1,499.3	1,499.3

FY2009 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS

02922 - Federal Mental Health Block Grant	FTE	Gross Appropriation	GF/GP	Mental Health Block Grant
			(0100)	(0300)
FY2008 Base	2.5	15,367.9	0.0	15,367.9
Economics: S&W - 1% increase-Annualize FY08		1.8		1.8
Economics: Insurances - (5.1%) Decrease		(2.5)		(2.5)
Economics: Retirement-Defined Benefit - 38.29%		0.9		0.9
Economics: Retirement-Defined Contribution - 25.36%		0.2		0.2
FY2009 Executive Recommendation	2.5	15,368.3	0.0	15,368.3

13467 - State Disability Assistance Program Substance Abuse Services	Gross Appropriation	GF/GP (0100)
FY2008 Base	2,509.8	2,509.8
FY2009 Executive Recommendation	2,509.8	2,509.8

13461 - Community Substance Abuse Prevention, Education and Treatment Programs	Gross Appropriation	GF/GP	Substance Abuse Block	SCHIP Title XXI	Strategic Prevention Framework	Prevention of Meth. Abuse Grant	SUBTOTAL	Sub. Abuse License & Fine
		(0100)	(0300)	(0300)	(0300)	(0300)	FEDERAL	(0215)
FY2008 Base	85,268.0	17,406.3	59,258.4	1,968.1	4,551.0	300.0	66,077.5	1,784.2
Recognize End of Prevention of Meth Abuse MI Grant	(300.0)					(300.0)	(300.0)	
FY2009 Executive Recommendation	84,968.0	17,406.3	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	Medicaid Title XIX
		(0100)	(0300)
FY2008 Base	19,549.8	8,191.4	11,358.4
Adjust FMAP from 58.10% to 60.27%	0.0	(424.3)	424.3
FY2009 Executive Recommendation	19,549.8	7,767.1	11,782.7

FY2009 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS

14234 - Nursing Home PAS/ARR-OBRA	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2008 Base	7.0	12,367.2	2,950.5	9,416.7
Transfer Great Lakes Mental Health Services to CMH Non-Medicaid Services (#02966) Base		(220.0)	(220.0)	
Rename Appropriation from "Omnibus Reconciliation Act Implementation"				
Economics: S&W - 1% increase-Annualize FY08		4.5	1.9	2.6
Economics: Insurances - (5.1%) Decrease		(4.2)	(1.8)	(2.4)
Economics: Retirement-Defined Benefit - 38.29%		2.4	1.0	1.4
Economics: Retirement-Defined Contribution - 25.36%		0.5	0.2	0.3
FY2009 Executive Recommendation	7.0	12,150.4	2,731.8	9,418.6

14232 - Children with Serious Emotional Disturbance Waiver	Gross Appropriation	Medicaid Title XIX (0300)
FY2008 Base	570.0	570.0
FY2009 Executive Recommendation	570.0	570.0

NEW - Mental Health Court Pilot Program	Gross Appropriation	GF/GP (0100)
FY2008 Base	0.0	0.0
Establish Mental Health Court Pilot Program from Re-investing ISF/GF Savings	2,253.8	2,253.8
FY2009 Executive Recommendation	2,253.8	2,253.8

FY2009 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)	Mental Health Block Grant (0300)	SCHIP Title XXI (0300)
FY2008 Base	9.5	2,394,009.0	1,110,860.0	1,040,598.0	15,367.9	30,236.1
FY2009 Executive Recommendation	9.5	2,458,576.2	1,100,034.4	1,121,179.3	15,368.3	30,844.1

Section 104 - Community Mental Health/Substance Abuse Services Programs	Substance Abuse Block Grant (0300)	Strategic Prevention Framework	Prevention of Meth Abuse Grant	SUBTOTAL FEDERAL
FY2008 Base	59,258.4	4,551.0	300.0	1,150,311.4
FY2009 Executive Recommendation	59,258.4	4,551.0	0.0	1,231,201.1

Section 104 - Community Mental Health/Substance Abuse Services Programs	Sub. Abuse License & Fines (0215)	QAAP (0216)	SUBTOTAL STATE RESTRICTED	CMH Local (0400)
FY2008 Base	1,784.2	104,981.3	106,765.5	26,072.1
FY2009 Executive Recommendation	1,784.2	100,327.6	102,111.8	25,228.9

**FY2009 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)	National School Lunch Program (0300)	SUBTOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	SUBTOTAL STATE RESTRICTED
FY 2008 Base	179.0	481.3	43,466.6	0.0	1,961.8	6.2	1,968.0	3,098.0	23.4	3,121.4
Adjust FMAP from 58.10% to 60.27%			0.0		67.7		67.7			
Recognize CMHSP Earned Days - Prior Years & FY2005			488.3		19.6		19.6	20.6		20.6
Recognize Medicare Part D Revenue			947.6					947.6		947.6
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs			361.2							
Adjust Base to Align Spending/Revenues between Hospitals			(1,200.0)					(600.0)		(600.0)
Recognize Statewide Human Resources Consolidation		(3.0)	(270.8)		(10.3)		(10.3)	(10.9)		(10.9)
Rebase Funded FTEs		(74.3)	0.0							
Rebase Census to Anticipated FY2009 Census	(21.0)		0.0							
Economics: Salary and Wages - 1% Increase-Annualize FY08			229.8		9.2		9.2	9.6		9.6
Economics: Insurances - (5.1)% Decrease			(226.6)		(9.1)		(9.1)	(9.6)		(9.6)
Economics: Defined Benefit Retirement - 38.29%			288.2		11.6		11.6	12.3		12.3
Economics: Defined Contribution Retirement - 25.36%			110.0		4.4		4.4	4.6		4.6
Economics: Food - 3% Increase			12.0		0.5		0.5	0.5		0.5
Economics: Fuel & Utilities - 3% Increase			29.9		1.2		1.2	1.4		1.4
FY 2009 Executive Recommendation	158.0	404.0	44,236.2	0.0	2,056.6	6.2	2,062.8	3,474.1	23.4	3,497.5

04500 - Caro Regional Mental Health Psychiatric Hospital	10% County Match (0400)	SUBTOTAL LOCAL	Purchase of State Services (0707)
FY 2008 Base	3,253.0	3,253.0	35,124.2
Adjust FMAP from 58.10% to 20.27%			(67.7)
Recognize CMHSP Earned Days - Prior Years & FY2005	31.3	31.3	416.8
Recognize Medicare Part D Revenue			
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs			361.2
Adjust Base to Align Spending/Revenues between Hospitals	(600.0)	(600.0)	
Recognize Statewide Human Resources Consolidation	(16.8)	(16.8)	(232.8)
Rebase Funded FTEs			
Rebase Census to Anticipated FY2009 Census			
Economics: Salary and Wages - 1% Increase-Annualize FY08	14.9	14.9	196.1
Economics: Insurances - (5.1)% Decrease	(14.6)	(14.6)	(193.3)
Economics: Defined Benefit Retirement - 38.29%	18.3	18.3	246.0
Economics: Defined Contribution Retirement - 25.36%	7.1	7.1	93.9
Economics: Food - 3% Increase	0.9	0.9	10.1
Economics: Fuel & Utilities - 3% Increase	1.9	1.9	25.4
FY 2009 Executive Recommendation	2,696.0	2,696.0	35,979.9

FY2009 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)	National School Lunch Program (0300)	SUBTOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	SUBTOTAL STATE RESTRICTED
FY 2008 Base	186.0	466.6	43,120.9	0.0	1,549.4	6.6	1,556.0	4,431.6	0.0	4,431.6
Adjust FMAP from 58.10% to 60.27%			0.0		52.6		52.6			
Recognize CMHSP Earned Days - Prior Years & FY2005			(1,809.9)		(61.3)		(61.3)	(121.5)		(121.5)
Recognize Medicare Part D Revenue			973.8					973.8		973.8
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs			355.6							
Recognize Statewide Human Resources Consolidation		(3.0)	(279.5)		(9.3)		(9.3)	(18.3)		(18.3)
Rebase Funded FTEs		(32.1)	0.0							
Rebase Census to Anticipated FY2009 Census	(18.4)		0.0							
Economics: Salary and Wages - 1% Increase-Annualize FY08			224.0		7.6		7.6	15.0		15.0
Economics: Insurances - (5.1)% Decrease			(228.3)		(7.7)		(7.7)	(15.3)		(15.3)
Economics: Defined Benefit Retirement - 38.29%			175.0		5.9		5.9	11.8		11.8
Economics: Defined Contribution Retirement - 25.36%			74.4		2.5		2.5	5.0		5.0
Economics: Food - 3% Increase			9.6		0.3		0.3	0.6		0.6
Economics: Fuel & Utilities - 3% Increase			30.4		1.0		1.0	2.0		2.0
FY 2009 Executive Recommendation	167.6	431.5	42,646.0	0.0	1,541.0	6.6	1,547.6	5,284.7	0.0	5,284.7

04600 - Kalamazoo Psychiatric Hospital	10% County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL	Purchase of State Services (0707)
FY 2008 Base	3,482.3	38.7	3,521.0	33,612.3
Adjust FMAP from 58.10% to 60.27%				(52.6)
Recognize CMHSP Earned Days - Prior Years & FY2005	(102.4)		(102.4)	(1,524.7)
Recognize Medicare Part D Revenue				
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs				355.6
Recognize Statewide Human Resources Consolidation	(15.4)		(15.4)	(236.5)
Rebase Funded FTEs				
Rebase Census to Anticipated FY2009 Census				
Economics: Salary and Wages - 1% Increase-Annualize FY08	12.6		12.6	188.8
Economics: Insurances - (5.1)% Decrease	(12.9)		(12.9)	(192.4)
Economics: Defined Benefit Retirement - 38.29%	9.8		9.8	147.5
Economics: Defined Contribution Retirement - 25.36%	4.3		4.3	62.6
Economics: Food - 3% Increase	0.5		0.5	8.2
Economics: Fuel & Utilities - 3% Increase	1.8		1.8	25.6
FY 2009 Executive Recommendation	3,380.6	38.7	3,419.3	32,394.4

**FY2009 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)	National School Lunch Program (0300)	SUBTOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	SUBTOTAL STATE RESTRICTED
FY 2008 Base	236.0	437.3	43,147.8	0.0	2,374.8	1.0	2,375.8	1,466.9	0.3	1,467.2
Adjust FMAP from 58.10% to 60.27%			0.0		81.5		81.5			
Recognize CMHSP Earned Days - Prior Years & FY2005			771.2		27.3		27.3	24.4		24.4
Recognize Medicare Part D Revenue			953.4					953.4		953.4
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs			411.6							
Transfer Savings from Purchase of Medical Services for Residents of H/C (#01753) to Cover Hospital/Center Base Costs			250.0							
Recognize Statewide Human Resources Consolidation		(4.0)	(365.9)		(12.4)		(12.4)	(11.1)		(11.1)
Rebase Funded FTEs		10.9	0.0							
Rebase Census to Anticipated FY2009 Census	2.8		0.0							
Economics: Salary and Wages - 1% Increase-Annualize FY08			250.1		8.9		8.9	8.0		8.0
Economics: Insurances - (5.1)% Decrease			(222.9)		(8.1)		(8.1)	(7.3)		(7.3)
Economics: Defined Benefit Retirement - 38.29%			224.3		7.9		7.9	7.2		7.2
Economics: Defined Contribution Retirement - 25.36%			29.8		1.1		1.1	1.0		1.0
Economics: Food - 3% Increase			56.3		2.0		2.0	1.8		1.8
Economics: Fuel & Utilities - 3% Increase			27.8		1.1		1.1	0.9		0.9
FY 2009 Executive Recommendation	238.8	444.2	45,533.5	0.0	2,484.1	1.0	2,485.1	2,445.2	0.3	2,445.5

04100 - Walter P. Reuther Psychiatric Hospital	10% County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL	Purchase of State Services (0707)
FY 2008 Base	3,041.8	39.7	3,081.5	36,223.3
Adjust FMAP from 58.10% to 60.27%				(81.5)
Recognize CMHSP Earned Days - Prior Years & FY2005	59.6		59.6	659.9
Recognize Medicare Part D Revenue				
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs				411.6
Transfer Savings from Purchase of Medical Services for Residents of H/C (#01753) to Cover Hospital/Center Base Costs				250.0
Recognize Statewide Human Resources Consolidation	(27.3)		(27.3)	(315.1)
Rebase Funded FTEs				
Rebase Census to Anticipated FY2009 Census				
Economics: Salary and Wages - 1% Increase-Annualize FY08	19.2		19.2	214.0
Economics: Insurances - (5.1)% Decrease	(16.7)		(16.7)	(190.8)
Economics: Defined Benefit Retirement - 38.29%	17.3		17.3	191.9
Economics: Defined Contribution Retirement - 25.36%	2.2		2.2	25.5
Economics: Food - 3% Increase	4.3		4.3	48.2
Economics: Fuel & Utilities - 3% Increase	2.0		2.0	23.8
FY 2009 Executive Recommendation	3,102.4	39.7	3,142.1	37,460.8

FY2009 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)	National School Lunch Program (0300)	SUBTOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	SUBTOTAL STATE RESTRICTED
FY 2008 Base	74.0	218.0	21,497.6	0.0	14,055.8	75.5	14,131.3	138.6	1.9	140.5
Adjust FMAP from 58.10% to 60.27%			0.0		525.0		525.0			0.0
Recognize CMHSP Earned Days - Prior Years & FY2005			(879.8)		(525.2)		(525.2)	(20.5)		(20.5)
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs			77.0							
Transfer Savings from Purchase of Medical Services for Residents of H/C (#01753) to Cover Hospital/Center Base Costs			750.0							
Adjust Base to Align Spending/Revenues between Hospitals			1,200.0					600.0		600.0
Recognize Statewide Human Resources Consolidation		(2.0)	(164.2)		(97.4)		(97.4)	(3.6)		(3.6)
Rebase Funded FTEs		34.8	0.0							
Rebase Census to Anticipated FY2009 Census	4.6		0.0							
Economics: Salary and Wages - 1% Increase-Annualize FY08			121.7		72.7		72.7	2.7		2.7
Economics: Insurances - (5.1)% Decrease			(105.1)		(62.7)		(62.7)	(2.4)		(2.4)
Economics: Defined Benefit Retirement - 38.29%			196.1		117.1		117.1	4.6		4.6
Economics: Defined Contribution Retirement - 25.36%			32.2		19.2		19.2	0.7		0.7
Economics: Food - 3% Increase			10.5		6.3		6.3	0.2		0.2
Economics: Fuel & Utilities - 3% Increase			13.7		8.2		8.2	0.3		0.3
FY 2009 Executive Recommendation	78.6	250.8	22,749.7	0.0	14,119.0	75.5	14,194.5	720.6	1.9	722.5

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	10% County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL	Purchase of State Services (0707)
FY 2008 Base	146.0	484.5	630.5	6,595.3
Adjust FMAP from 58.10% to 60.27%				(525.0)
Recognize CMHSP Earned Days - Prior Years & FY2005	(53.2)		(53.2)	(280.9)
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs				77.0
Transfer Savings from Purchase of Medical Services for Residents of H/C (#01753) to Cover Hospital/Center Base Costs				750.0
Adjust Base to Align Spending/Revenues between Hospitals	600.0		600.0	
Recognize Statewide Human Resources Consolidation	(9.3)		(9.3)	(53.9)
Rebase Funded FTEs				
Rebase Census to Anticipated FY2009 Census				
Economics: Salary and Wages - 1% Increase-Annualize FY08	7.4		7.4	38.9
Economics: Insurances - (5.1)% Decrease	(6.4)		(6.4)	(33.6)
Economics: Defined Benefit Retirement - 38.29%	11.8		11.8	62.6
Economics: Defined Contribution Retirement - 25.36%	1.9		1.9	10.4
Economics: Food - 3% Increase	0.5		0.5	3.5
Economics: Fuel & Utilities - 3% Increase	0.8		0.8	4.4
FY 2009 Executive Recommendation	699.5	484.5	1,184.0	6,648.7

**FY2009 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)	National School Lunch Program (0300)	SUBTOTAL FEDERAL	1st/3rd Reimbursement (0200)	Misc. State Restricted (0200)	SUBTOTAL STATE RESTRICTED
FY 2008 Base	209.0	472.7	46,936.3	0.0	18,966.8	21.9	18,988.7	860.8	1.7	862.5
Adjust FMAP from 58.10% to 60.27%			0.0		630.1		630.1			
Recognize CMHSP Earned Days - Prior Years & FY2005			(4,444.1)		(2,010.5)		(2,010.5)	(71.1)		(71.1)
Recognize Medicare Part D Revenue			500.0					500.0		500.0
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs			194.6							
Recognize Statewide Human Resources Consolidation		(4.0)	(378.7)		(175.2)		(175.2)	(5.9)		(5.9)
Rebase Funded FTEs		(75.4)	0.0							
Rebase Census to Anticipated FY2009 Census	(91.6)		0.0							
Economics: Salary and Wages - 1% Increase-Annualize FY08			226.3		102.4		102.4	3.6		3.6
Economics: Insurances - (5.1)% Decrease			(260.4)		(117.8)		(117.8)	(4.2)		(4.2)
Economics: Defined Benefit Retirement - 38.29%			208.4		94.3		94.3	3.3		3.3
Economics: Defined Contribution Retirement - 25.36%			155.5		70.3		70.3	2.5		2.5
Economics: Food - 3% Increase			10.2		4.6		4.6	0.2		0.2
Economics: Fuel & Utilities - 3% Increase			50.6		22.9		22.9	0.8		0.8
FY 2009 Executive Recommendation	117.4	393.3	43,198.7	0.0	17,587.9	21.9	17,609.8	1,290.0	1.7	1,291.7

07200 - Mount Pleasant Center - Developmental Disabilities	10% County Match (0400)	SUBTOTAL LOCAL	Purchase of State Services (0707)
FY 2008 Base	2,400.9	2,400.9	24,684.2
Adjust FMAP from 58.10% to 60.27%			(630.1)
Recognize CMHSP Earned Days - Prior Years & FY2005	(226.2)	(226.2)	(2,136.3)
Recognize Medicare Part D Revenue			
Transfer Unallocated CMH Risk Pool from CMH Non-Medicaid (#02966) to Cover Hospital/Center Base Costs			194.6
Recognize Statewide Human Resources Consolidation	(18.8)	(18.8)	(178.8)
Rebase Funded FTEs			
Rebase Census to Anticipated FY2009 Census			
Economics: Salary and Wages - 1% Increase-Annualize FY08	11.6	11.6	108.7
Economics: Insurances - (5.1)% Decrease	(13.3)	(13.3)	(125.1)
Economics: Defined Benefit Retirement - 38.29%	10.6	10.6	100.2
Economics: Defined Contribution Retirement - 25.36%	7.9	7.9	74.8
Economics: Food - 3% Increase	0.5	0.5	4.9
Economics: Fuel & Utilities - 3% Increase	2.5	2.5	24.4
FY 2009 Executive Recommendation	2,175.7	2,175.7	22,121.5

**FY2009 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)	SUBTOTAL FEDERAL	1st/3rd Reimbursement (0200)
FY 2008 Base	225.0	565.0	60,695.9	55,695.3	6.1	6.1	787.0
Recognize Statewide Human Resources Consolidation		(4.0)	(363.5)	(341.0)			
Rebase Funded FTEs		17.6	0.0				
Rebase Census to Anticipated FY2009 Census	(15.0)						
Economics: Salary and Wages - 1% Increase-Annualize FY08			357.6	334.2			
Economics: Insurances - (5.1)% Decrease			(313.7)	(293.1)			
Economics: Defined Benefit Retirement - 38.29%			56.1	52.4			
Economics: Defined Contribution Retirement - 25.36%			(96.3)	(90.0)			
Economics: Supplemental Retirement - 43.12%			(3.0)	(2.8)			
Economics: Pharmacy - 5% Increase			93.5	87.4			0.1
Economics: Food - 3% Increase			19.4	18.2			
Economics: Fuel & Utilities - 3% Increase			36.6	34.2			
FY 2009 Executive Recommendation	210.0	578.6	60,482.6	55,494.8	6.1	6.1	787.1

04000 - Center for Forensic Psychiatry	10% County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL
FY 2008 Base	4,137.5	70.0	4,207.5
Recognize Statewide Human Resources Consolidation	(22.5)		(22.5)
Rebase Funded FTEs			
Rebase Census to Anticipated FY2009 Census			
Economics: Salary and Wages - 1% Increase-Annualize FY08	23.4		23.4
Economics: Insurances - (5.1)% Decrease	(20.6)		(20.6)
Economics: Defined Benefit Retirement - 38.29%	3.7		3.7
Economics: Defined Contribution Retirement - 25.36%	(6.3)		(6.3)
Economics: Supplemental Retirement - 43.12%	(0.2)		(0.2)
Economics: Pharmacy - 5% Increase	6.0		6.0
Economics: Food - 3% Increase	1.2		1.2
Economics: Fuel & Utilities - 3% Increase	2.4		2.4
FY 2009 Executive Recommendation	4,124.6	70.0	4,194.6

**FY2009 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 2008 Base	316.4	38,108.2	0.0	38,108.2
Full Year Funded - FY08 Outpatient team		171.0		171.0
Recognize Base Adjustment-Excess Authorization		(1,242.8)		(1,242.8)
Recognize Increased Demand - Two New Outpatient Teams	10.0	1,173.9		1,173.9
Recognize Increased Demand - New Residential Treatment Program	12.0	1,181.4		1,181.4
Rebase Funded FTEs	(22.1)	0.0		
Economics: Salary and Wages - 1% Increase-Annualize FY08		255.8		255.8
Economics: Insurances - (5.1)% Decrease		(178.0)		(178.0)
Economics: Defined Benefit Retirement - 38.29%		121.1		121.1
Economics: Defined Contribution Retirement - 25.36%		73.9		73.9
Note: Includes prior year base retirement adjustments				
Recognize Base Adjustment - FY09		(1,228.3)		(1,228.3)
Economics: Supplemental Retirement - 43.12%		908.6		908.6
FY 2009 Executive Recommendation	316.3	39,344.8	0.0	39,344.8

01373 - Revenue Recapture	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)	1st/3rd Reimbursement (0200)
FY 2008 Base	750.0	0.0	375.0	375.0
FY 2009 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 2008 Base	120.0	0.0	120.0
FY 2009 Executive Recommendation	120.0	0.0	120.0

01707 - Special Maintenance and Equipment	Gross Appropriation	GF/GP (0100)	Lease Rent Revenue (0200)
FY 2008 Base	335.3	2.8	332.5
FY 2009 Executive Recommendation	335.3	2.8	332.5

**FY2009 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 2008 Base	2,045.6	2,045.6
Transfer Savings to Hospitals/Centers to Cover Base Shortfall	(1,000.0)	(1,000.0)
FY 2009 Executive Recommendation	1,045.6	1,045.6

01755 - Closed Site, Transition and Related Costs	FTE	Gross Appropriation	GF/GP (0100)
FY 2008 Base	0.0	0.1	0.1
FY 2009 Executive Recommendation	0.0	0.1	0.1

01751 - Severance Pay	Gross Appropriation	GF/GP (0100)
FY 2008 Base	216.9	216.9
FY 2009 Executive Recommendation	216.9	216.9

01820 - Gifts and Bequests for Patient Living and Treatment Environment	Gross Appropriation	GF/GP (0100)	Patient Gifts & Bequests (0500)
FY 2008 Base	1,000.0	0.0	1,000.0
FY 2009 Executive Recommendation	1,000.0	0.0	1,000.0

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)	National School Lunch Program (0300)	DOE - Special Education (0300)	SUBTOTAL FEDERAL
FY 2008 Base	1,109.0	2,957.3	301,441.2	57,960.7	39,283.6	117.3	120.0	39,520.9
FY 2009 Executive Recommendation	970.4	2,818.7	301,659.4	56,760.2	38,163.6	117.3	120.0	38,400.9

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)	SUBTOTAL STATE RESTRICTED
FY 2008 Base	11,157.9	27.3	332.5	11,517.7
FY 2009 Executive Recommendation	14,376.7	27.3	332.5	14,736.5

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)	SUBTOTAL LOCAL	Patient Gifts & Bequest (0500)	IDG/Corrections (0603)	Purchase of State Services (0707)
FY 2008 Base	16,461.5	632.9	17,094.4	1,000.0	38,108.2	136,239.3
FY 2009 Executive Recommendation	16,178.8	632.9	16,811.7	1,000.0	39,344.8	134,605.3

FY2009 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)
FY2008 Base:	11.0	1,708.1	1,401.5	209.4	97.2	0.0
Transfer FTE to Departmentwide Administration (#01191) Section 102 - Workforce Safety	(1.0)	(105.0)	(105.0)			
Public Health Physician Practice Project - MSU & U of M		600.0	300.0			300.0
Rebase Funded FTE's	(1.7)					
Economics: S&W - 1% Increase - Annualize FY08		8.7	7.3	1.2	0.2	
Economics: Insurance - (5.1%) Decrease		(6.4)	(5.4)	(0.9)	(0.1)	
Economics: DB Retirement - 38.29%		6.4	5.4	0.8	0.2	
Economics: DC Retirement - 25.36%		0.5	0.4	0.1		
FY 2009 Executive Recommendation	8.3	2,212.3	1,604.2	210.6	97.5	300.0

11268 Minority Health Grants and Contracts	FTEs	Gross Appropriation	Preventive Block (0300)	OMH African American Male Health Initiative (0300)	Subtotal Federal	HMF (0201)
FY2008 Base:	3.0	1,491.0	431.7	159.3	591.0	900.0
Economics: S&W - 1% Increase - Annualize FY08		1.9		1.9	1.9	
Economics: Insurance - (5.1%) Decrease		(1.1)		(1.1)	(1.1)	
Economics: DB Retirement - 38.29%		1.3		1.3	1.3	
Economics: DC Retirement - 25.36%		0.1		0.1	0.1	
FY 2009 Executive Recommendation	3.0	1,493.2	431.7	161.5	593.2	900.0

11236 Promotion of Healthy Behaviors	FTEs	Gross Appropriation	Generation with Promise Kellogg Foundation (0500)
FY2008 Base:	0.0	1,000.0	1,000.0
Recognize Increase in Generation with Promise Grant		700.0	700.0
FY 2009 Executive Recommendation	0.0	1,700.0	1,700.0

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)	Subtotal Federal	Vital Records Fees (0218)	IDG-DHS (0602)
FY2008 Base:	75.4	9,947.9	0.0	333.4	2,000.0	832.1	337.8	683.1	137.5	0.0	4,323.9	4,878.7	745.3
Recognize Increase in IDG with DHS for Vital Records		235.1		0.0							0.0		235.1
Recognize New Federal Birth Certificate Standards-Intelligence Reform & Terrorism Prevention Act	10.0	1,000.0								1,000.0	1,000.0		
Rebase Funded FTE's	3.0	0.0		0.0							0.0		
Economics: S&W - 1% Increase - Annualize FY08		40.0		1.1		2.8	1.5	3.6			9.0	28.2	2.8
Economics: Insurance - (5.1%) Decrease		(50.4)		(1.4)		(3.6)	(1.9)	(4.5)			(11.4)	(35.5)	(3.5)
Economics: DB Retirement - 38.29%		23.4		0.6		1.7	0.9	2.1			5.3	16.5	1.6
Economics: DC Retirement - 25.36%		3.8		0.1		0.3	0.1	0.4			0.9	2.6	0.3
FY 2009 Executive Recommendation	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

FY2009 APPROPRIATION RECONCILIATION
SEC. 106 - PUBLIC HEALTH ADMINISTRATION

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)
FY2008 Base:	89.4	14,147.0	1,401.5	431.7	333.4	832.1	337.8	137.5	683.1	159.3	2,000.0	97.2
FY 2009 Executive Recommendation	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

Section 106 Public Health Administration	Subtotal Federal	HMF (0201)	MHI (0202)	Vital Records Fees (0218)	Subtotal State Restricted	Generation with Promise Kellogg Foundation (0500)	Public Health Physician Practice Project (0500)	IDG-DHS (0602)
FY2008 Base:	5,012.1	900.0	209.4	4,878.7	5,988.1	1,000.0	0.0	745.3
FY 2009 Executive Recommendation	6,018.4	900.0	210.6	4,890.5	6,001.1	1,700.0	300.0	981.6

FY 2009 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)	Subtotal Federal	Health Systems Fees (0221)	Civil Monetary Penalties (0501)
FY 2008 Base	194.6	22,514.8	4,704.5	8,354.1	5,211.3	344.3	13,909.7	3,700.6	200.0
Reduce Nursing Home Complaint Backlog	4.0	376.6	82.9	169.4	112.9		282.3	11.4	
Rebase Funded FTE's	(5.0)	0.0					0.0		
Economics: S&W - 1% Increase-Annualize FY08		112.4	23.6		78.2		78.2	10.6	
Economics: Insurances - (5.1%) Decrease		(109.0)	(22.9)		(76.3)		(76.3)	(9.8)	
Economics: DB Retirement - 38.29%		49.9	10.5		34.9		34.9	4.5	
Economics: DC Retirement - 25.36%		15.1	3.2		10.6		10.6	1.3	
FY 2009 Executive Recommendation	193.6	22,959.8	4,801.8	8,523.5	5,371.6	344.3	14,239.4	3,718.6	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)	Subtotal Federal	Health Systems Fees (0221)
FY 2008 Base	8.5	1,471.9	342.2	206.5	225.0	431.5	698.2
Economics: S&W - 1% Increase-Annualize FY08		5.0	2.2	0.8		0.8	2.0
Economics: Insurances - (5.1%) Decrease		(5.1)	(2.2)	(0.7)		(0.7)	(2.2)
Economics: DB Retirement - 38.29%		4.2	1.8	0.6		0.6	1.8
Economics: DC Retirement - 25.36%		0.1					0.1
FY 2009 Executive Recommendation	8.5	1,476.1	344.0	207.2	225.0	432.2	699.9

18530 - Radiological Health Administration	FTE's	Gross Appropriation	Mammography Quality Standards Act (0300)	Health Systems Fees (0221)
FY 2008 Base	21.4	2,671.6	647.9	2,023.7
Recognize Radiation Safety Revenue-CPI		67.8		67.8
Economics: S&W - 1% Increase-Annualize FY08		13.3	2.8	10.5
Economics: Insurances - (5.1%) Decrease		(14.8)	(3.4)	(11.4)
Economics: DB Retirement - 38.29%		8.1	1.9	6.2
Economics: DC Retirement - 25.36%		1.1	0.3	0.8
FY 2009 Executive Recommendation	21.4	2,747.1	649.5	2,097.6

18258 - Emergency Medical Services Grants and Services	FTE's	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)
FY 2008 Base	7.0	488.7	67.9	420.8
Increase Preventive Block for EMS Services		171.3		171.3
Adjust GF & Preventive Block to Support Primary Care DSH Payment		0.0	(67.9)	67.9
Correct FY07 Insourcing FTEs-Not Implemented	(7.0)	0.0		
FY 2009 Executive Recommendation	0.0	660.0	0.0	660.0

FY 2009 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

18600 - Health Professions	FTE's	Gross Appropriation	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	Prescription Drug Monitoring (0300)	CMS Transformation Grant (0300)	Subtotal Federal	Health Professions Regulatory Fund (0220)	Pain Mgmt. Educ. & Controlled Sub. Fund (0223)	Subtotal State Restricted
FY 2008 Base	142.0	20,950.6	243.0	133.7	100.0	3,000.0	3,476.7	16,011.5	1,462.4	17,473.9
Recognize Increase in Health Professions Recovery Program		915.3						915.3		915.3
Recognize Increased Attorney General Costs for Health Professions		204.1						204.1		204.1
Recognize FTE Palliative Care in Michigan Initiative	1.0	0.0								
Upgrade Customer Services Phone System - Health Professions		2,000.0						2,000.0		2,000.0
Rebase Funded FTE's	(13.0)	0.0								
Economics: S&W - 1% Increase-Annualize FY08		72.6		1.3			1.3	69.8	1.5	71.3
Economics: Insurances - (5.1%) Decrease		(76.1)		(1.5)			(1.5)	(73.1)	(1.5)	(74.6)
Economics: DB Retirement - 38.29%		31.0		0.6			0.6	29.8	0.6	30.4
Economics: DC Retirement - 25.36%		10.2		0.2			0.2	9.8	0.2	10.0
FY 2009 Executive Recommendation	130.0	24,107.7	243.0	134.3	100.0	3,000.0	3,477.3	19,167.2	1,463.2	20,630.4

18440 - Background Check Program	FTE's	Gross Appropriation	Medicaid Title XIX (0300)	Health Systems Fees (0221)
FY 2008 Base	0.0	4,474.4	1,072.9	3,401.5
Transfer FTEs from HPRP Administration (#18430) for Background Check Program	5.5	0.0		
Recognize Savings-Require LTC Facilities & Agencies to Cover Cost of Employee Background Checks		(519.6)	(290.7)	(228.9)
Economics: S&W - 1% Increase-Annualize FY08		4.0	0.9	3.1
Economics: Insurances - (5.1%) Decrease		(4.2)	(1.1)	(3.1)
Economics: DB Retirement - 38.29%		1.1	0.3	0.8
Economics: DC Retirement - 25.36%		0.7	0.2	0.5
FY 2009 Executive Recommendation	5.5	3,956.4	782.5	3,173.9

18430 - Health Policy, Regulation, and Professions Administration	FTE's	Gross Appropriation	GF/GP (0100)	RMS/IRB (0300)	Medicaid Title XIX (0300)	Background Checks Pilot Program (0300)	Subtotal Federal	Health Professions Regulatory Fund (0220)	Health Systems Fees (0221)	Subtotal State Restricted
FY 2008 Base	30.7	5,538.3	1,549.4	212.0	388.1	2,600.0	3,200.1	554.8	234.0	788.8
Recognize End of Background Check Grant and Transfer FTE's to Background Check Program (#18440)	(5.5)	(2,600.0)				(2,600.0)	(2,600.0)			
Economics: S&W - 1% Increase-Annualize FY08		17.8	8.5	2.4			2.4	5.6	1.3	6.9
Economics: Insurances - (5.1%) Decrease		(17.1)	(8.2)	(1.4)			(1.4)	(5.4)	(2.1)	(7.5)
Economics: DB Retirement - 38.29%		7.5	3.6	0.6			0.6	2.4	0.9	3.3
Economics: DC Retirement - 25.36%		2.5	1.2	0.1			0.1	0.8	0.4	1.2
FY 2009 Executive Recommendation	25.2	2,949.0	1,554.5	213.7	388.1	0.0	601.8	558.2	234.5	792.7

FY 2009 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

18435 - Nurse Scholarship, Education and Research Program	FTE's	Gross Appropriation	Nurse Professional Fund (0222)
FY 2008 Base	3.0	988.7	988.7
Economics: S&W - 1% Increase-Annualize FY08		2.4	2.4
Economics: Insurances - (5.1%) Decrease		(1.6)	(1.6)
Economics: DB Retirement - 38.29%		1.1	1.1
Economics: DC Retirement - 25.36%		0.3	0.3
FY 2009 Executive Recommendation	3.0	990.9	990.9

01194 - Certificate of Need Program Administration	FTE's	Gross Appropriation	CON Fees (0225)	IDG Treasury (0604)
FY 2008 Base	14.0	1,769.3	1,653.0	116.3
Economics: S&W - 1% Increase-Annualize FY08		9.1	9.1	
Economics: Insurances - (5.1%) Decrease		(8.7)	(8.7)	
Economics: DB Retirement - 38.29%		4.3	4.3	
Economics: DC Retirement - 25.36%		1.1	1.1	
FY 2009 Executive Recommendation	14.0	1,775.1	1,658.8	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)	Subtotal Federal
FY 2008 Base	1.0	1,403.8	126.0	227.8	540.0	510.0	1,277.8
Economics: S&W - 1% Increase-Annualize FY08		0.5		0.5			0.5
Economics: Insurances - (5.1%) Decrease		(0.2)		(0.2)			(0.2)
Economics: DB Retirement - 38.29%		0.2		0.2			0.2
Economics: DC Retirement - 25.36%		0.1		0.1			0.1
FY 2009 Executive Recommendation	1.0	1,404.4	126.0	228.4	540.0	510.0	1,278.4

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 2008 Base	0.0	1,847.1	545.4	924.0	227.7	150.0
Recognize Increase in Private/Hospital Match		105.0				105.0
FY 2009 Executive Recommendation	0.0	1,952.1	545.4	924.0	227.7	255.0

FY 2009 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

11289 - Primary Care Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Preventive Block (0300)	MCH Block (0300)	Primary Care (0300)	Alternate Emergency Room Services (0300)	Subtotal Federal
FY 2008 Base	1.4	2,382.7	1,002.0	0.0	1,061.8	25.0	293.9	0.0	1,380.7
Adjust GF & Preventive Block to Support Primary Care DSH Payment & Recognize Medicaid Match		1,220.5	254.5	1,220.5	(254.5)				966.0
Remove Excess Preventive Block Authorization		(252.3)			(252.3)				(252.3)
Remove Excess MCH Block Authorization		(25.0)				(25.0)			(25.0)
Recognize New Alternate Emergency Room Services Grant		900.0						900.0	900.0
Transfer Funding for Indian Tribal Elders to OSA-Community Services (#45611) Section 119		(60.0)	(60.0)						
Economics: S&W - 1% Increase-Annualize FY08		0.9					0.9		0.9
Economics: Insurances - (5.1%) Decrease		(0.5)					(0.5)		(0.5)
Economics: DB Retirement - 38.29%		0.2					0.2		0.2
Economics: DC Retirement - 25.36%		0.2					0.2		0.2
FY 2009 Executive Recommendation	1.4	4,166.7	1,196.5	1,220.5	555.0	0.0	294.7	900.0	2,970.2

Sec. 107 - Health Policy, Regulation, and Professions	FTE's	Gross Appropriation	GF/GP (0100)	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	MCH Block (0300)	Preventive Block (0300)	Clinical Lab Improve/COW (0300)	EMS for Children Partnership (0300)	Federal RMS/IRB (0300)	Mammography Quality Standards Act (0300)
FY 2008 Base	423.6	66,501.9	8,337.4	8,597.1	6,806.0	25.0	1,482.6	344.3	206.5	212.0	647.9
FY 2009 Executive Recommendation	403.6	69,145.3	8,568.2	8,766.5	7,897.0	0.0	1,215.0	344.3	207.2	213.7	649.5

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)	Background Checks Pilot Program (0300)	Highway Safety EMS and Trauma (0300)	CMS Transformation Grant (0300)	Alternate Emergency Room Services Grant (0300)	Subtotal Federal (0300)
FY 2008 Base	293.9	227.8	540.0	924.0	510.0	100.0	2,600.0	225.0	3,000.0	0.0	26,742.1
FY 2009 Executive Recommendation	294.7	228.4	540.0	924.0	510.0	100.0	0.0	225.0	3,000.0	900.0	26,015.3

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)	Certificate of Need Fees (0225)	Subtotal State Restricted	CMSHP-Mental Health Local (0400)	Hospitals (0500)	Civil Monetary Penalties (0501)	Subtotal Private	IDG-Treasury (0604)
FY 2008 Base	16,566.3	10,058.0	988.7	1,462.4	1,653.0	30,728.4	227.7	150.0	200.0	350.0	116.3
FY 2009 Executive Recommendation	19,725.4	9,924.5	990.9	1,463.2	1,658.8	33,762.8	227.7	255.0	200.0	455.0	116.3

FY 2009 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)	Subtotal Federal	MI Health Initiative (0202)	Pharmacy Rebate (0500)
FY2008 Base:	12.0	37,463.9	0.0	66.4	7,378.5	17,387.2	0.0	0.0	24,832.1	4,633.9	7,997.9
Recognize Expanded & Integrated HIV Testing Grant		1,000.0					1,000.0		1,000.0		
Recognize Separation of Minority AIDS Grant from Ryan White Title II						(141.9)		141.9			
Rebase Funded FTE's	0.7										
Economics: S&W - 1% Increase - Annualize FY08		8.0				0.7			0.7	7.3	
Economics: Insurance - (5.1%) Decrease		(7.7)				(0.5)			(0.5)	(7.2)	
Economics: DB Retirement - 38.29%		2.7								2.7	
Economics: DC Retirement - 25.36%		1.3				0.1			0.1	1.2	
FY2009 Executive Recommendation	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

16778 Immunization Local Agreements	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	Subtotal Federal	Healthy MI Fund (0201)	Pharmaceutical Products Fund (0208)	Subtotal State Restricted
FY2008 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
FY2009 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

16758 Immunization Program Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	Subtotal Federal	Healthy MI Fund (0201)
FY2008 Base:	15.0	2,003.5	326.8	1,291.8	30.0	1,321.8	354.9
Economics: S&W - 1% Increase - Annualize FY08		9.6	0.6	9.0		9.0	
Economics: Insurance - (5.1%) Decrease		(10.0)	(0.5)	(9.5)		(9.5)	
Economics: DB Retirement - 38.29%		3.8	0.4	3.4		3.4	
Economics: DC Retirement - 25.36%		1.3		1.3		1.3	
FY2009 Executive Recommendation	15.0	2,008.2	327.3	1,296.0	30.0	1,326.0	354.9

14260 Pediatric AIDS Prevention and Control	FTE's	Gross Appropriation	Ryan White Title IV (Part D) (0300)
FY2008 Base:	1.0	1,224.8	1,224.8
Economics: S&W - 1% Increase - Annualize FY08		0.7	0.7
Economics: Insurance - (5.1%) Decrease		(0.5)	(0.5)
Economics: DC Retirement - 25.36%		0.2	0.2
FY2009 Executive Recommendation	1.0	1,225.2	1,225.2

16773 Sexually Transmitted Disease Control Local Agreements	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	Sexually Transmitted Disease (0300)	Subtotal Federal
FY2008 Base:	3,360.7	421.8	265.8	2,673.1	2,938.9
Adjust GF and Preventive Block to Support Primary Care DSH Payment	0.0	(186.6)	186.6	0.0	186.6
Reduce Gonorrhea & Chlamydia - High Prevalence Areas	733.0	733.0			
FY2009 Executive Recommendation	4,093.7	968.2	452.4	2,673.1	3,125.5

FY 2009 APPROPRIATION RECONCILIATION
Sec. 108 - INFECTIOUS DISEASE CONTROL

16753 Sexually Transmitted Disease Control Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	Sexually Transmitted Disease (0300)	MI Health Initiative (0202)
FY2008 Base:	23.0	3,676.6	1,084.2	1,139.8	1,452.6
Recognize Reduction in MHI Revenue & Replace with GF			866.7		(866.7)
Reduce Gonorrhea & Chlamydia - High Prevalence Areas		267.0	267.0		
Economics: S&W - 1% Increase - Annualize FY08		13.9	5.3	0.5	8.1
Economics: Insurance - (5.1%) Decrease		(13.8)	(5.3)	(0.6)	(7.9)
Economics: DB Retirement - 38.29%		8.2	2.8	0.9	4.5
Economics: DC Retirement - 25.36%		1.3	0.5		0.8
FY2009 Executive Recommendation	23.0	3,953.2	2,221.2	1,140.6	591.4

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)
FY2008 Base:	51.0	61,719.8	4,144.9	9,419.8	7,378.5	640.2	17,387.2	690.0	1,224.8
FY2009 Executive Recommendation	51.7	63,738.8	5,828.8	9,424.0	7,378.5	640.2	17,245.6	690.0	1,225.2

Sec. 108 - Infectious Disease Control	Preventive Block (0300)	Sexually Transmitted Disease (0300)	Expanded & Integrated HIV Block (0300)	Minority AIDS Initiative (Part B) Disease (0300)	Subtotal Federal	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	Pharmaceutical Products Fund (0208)	Subtotal State Restricted	Pharmacy Rebate (0500)
FY2008 Base:	332.2	3,812.9	0.0	0.0	40,885.6	2,104.9	6,086.5	500.0	8,691.4	7,997.9
FY2009 Executive Recommendation	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

**FY 2009 Appropriation Reconciliation
Section 109 - Laboratory Services**

16250 Bovine Tuberculosis	FTEs	Gross Appropriation	MI Health Initiative (0202)
FY 2008 Base:	2.0	500.0	500.0
Reduce Bovine TB to Recognize Reduction in MHI Revenue		(300.0)	(300.0)
Rebase Funded FTE's	(1.0)	0.0	
Economics: Salary - 1% Increase-Annualize FY 08		1.1	1.1
Economics: Insurance - (5.1%) Decrease		(1.7)	(1.7)
Economics: DB Retirement - 38.29%		1.0	1.0
FY 2009 Executive Recommendation	1.0	200.4	200.4

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immuni-zation (0300)	Preventive Block (0300)
FY 2008 Base:	120.0	18,359.1	7,639.7	506.1	519.9	459.5	117.2	99.5
Recognize Newborn Screening Fee Increase - CPI		174.4						
Recognize FTE's for Newborn Screening (FY08 Increase)	4.0	0.0						
Recognize Childhood Blood Lead Testing Revenue		475.0						
Recognize Drug Resistant Staph Infection Tracking-VRSA/MRSA	1.0	189.0	189.0					
Rebase Funded FTE's	(3.0)	0.0						
Economics: Salary - 1% Increase-Annualize FY 08		54.6	27.8		2.1	1.9	0.4	
Economics: Insurance - (5.1%) Decrease		(79.7)	(49.4)		(2.4)	(2.0)	(0.5)	
Economics: DB Retirement - 38.29%		35.7	19.1		1.3	1.1	0.3	
Economics: DC Retirement - 25.36%		3.9	2.4		0.1	0.1	0.1	
FY 2009 Executive Recommendation	122.0	19,212.0	7,828.6	506.1	521.0	460.6	117.5	99.5

16230 - Laboratory Services	Epi Lab Capacity (0300)	Total Federal	MI Health Initiative (0202)	Lab Fees (0215)	Newborn Screening (0217)	Total State Restricted	IDG-DEQ (0605)
FY 2008 Base:	1,092.4	2,794.6	891.7	364.0	6,228.7	7,484.4	440.4
Recognize Newborn Screening Fee Increase - CPI		0.0			174.4	174.4	
Recognize FTE's for Newborn Screening (FY08 Increase)		0.0				0.0	
Recognize Childhood Blood Lead Testing Revenue		0.0		475.0		475.0	
Recognize Drug Resistant Staph Infection Tracking-VRSA/MRSA		0.0				0.0	
Rebase Funded FTE's		0.0				0.0	
Economics: Salary - 1% Increase-Annualize FY 08	4.4	8.8	4.2	1.0	11.3	16.5	1.5
Economics: Insurance - (5.1%) Decrease	(5.0)	(9.9)	(4.8)	(1.2)	(12.7)	(18.7)	(1.7)
Economics: DB Retirement - 38.29%	2.7	5.4	2.7	0.6	7.0	10.3	0.9
Economics: DC Retirement - 25.36%	0.2	0.5	0.2	0.1	0.6	0.9	0.1
FY 2009 Executive Recommendation	1,094.7	2,799.4	894.0	839.5	6,409.3	8,142.8	441.2

**FY 2009 Appropriation Reconciliation
Section 109 - Laboratory Services**

Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immuni-zation (0300)	Preventive Block (0300)
FY 2008 Base:	122.0	18,859.1	7,639.7	506.1	519.9	459.5	117.2	99.5
FY 2009 Executive Recommendation	123.0	19,412.4	7,828.6	506.1	521.0	460.6	117.5	99.5

Laboratory Services	Epi Lab Capacity (0300)	Total Federal	MI Health Initiative 0202	Lab Fees (0215)	Newborn Screening (0217)	Total State Restricted	IDG-DEQ (0605)
FY 2008 Base:	1,092.4	2,794.6	1,391.7	364.0	6,228.7	7,984.4	440.4
FY 2009 Executive Recommendation	1,094.7	2,799.4	1,094.4	839.5	6,409.3	8,343.2	441.2

**FY 2009 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

15150 - Aids Surveillance and Prevention Program	FTEs	Gross Approp.	GF/GP (0100)	HIV Surveillance (0300)	HIV/AIDS Morbidity (0300)	Subtotal Federal
FY2008 Base		2,254.1	0.0	1,772.8	481.3	2,254.1
FY 2009 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)
FY2008 Base	2.3	1,065.0	222.8	842.2
Rebase Funded FTE's	0.3	0.0		
Economics: S&W - 1% Increase-Annualize FY08		1.8	1.7	0.1
Economics: Insurance - (5.1%) Decrease		(2.1)	(2.1)	
Economics: DC Retirement - 25.36%		0.4	0.4	
FY 2009 Executive Recommendation	2.6	1,065.1	222.8	842.3

15159 - Bioterrorism Preparedness	FTEs	Gross Approp.	GF/GP (0100)	CDC Bio-terrorism (0300)	HRSA Bio-terrorism (0300)	Subtotal Federal (0300)	Local (0400)
FY2008 Base	76.1	50,953.3	0.0	31,608.4	19,344.9	50,953.3	0.0
Recognize New Bioterrorism Match Requirements - 5%		(600.0)	1,077.3	(1,346.1)	(831.2)	(2,177.3)	500.0
Rebase Funded FTE's	(7.5)	0.0					
Economics: S&W - 1% Increase-Annualize FY08		44.7		38.9	5.8	44.7	
Economics: Insurance - (5.1%) Decrease		(46.1)		(40.1)	(6.0)	(46.1)	
Economics: DB Retirement - 38.29%		8.1		7.0	1.1	8.1	
Economics: DC Retirement - 25.36%		9.4		8.2	1.2	9.4	
FY 2009 Executive Recommendation	68.6	50,369.4	1,077.3	30,276.3	18,515.8	48,792.1	500.0

**FY 2009 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)	CDPHP- Genomics (0300)	Genetics Implementation (0300)
FY2008 Base	41.1	6,632.1	2,028.9	225.0	0.0	1,140.7	560.9	179.4	327.3	0.0	202.6	291.8	300.0
Remove Urban Air Toxins-Grant Ended		(65.0)											
Transfer PRAMS Grant from Special Projects (#14259) Section 113	1.0	150.0			150.0								
Recognize New Adult Viral Hepatitis Prevention Grant		103.3								103.3			
Recognize New Detroit Asthma, Air Quality & Traffic Grant		166.7											
Recognize Drug Resistant Staph Infection Tracking- VRSa/MRSA	1.0	111.0	111.0										
Rebase Funded FTE's	(1.4)												
Economics: S&W - 1% Increase-Annualize FY08		27.3	11.6		0.5	3.5	2.3	0.5	1.1	0.4	0.7	1.5	
Economics: Insurance - (5.1%) Decrease		(28.0)	(11.8)		(0.5)	(3.6)	(2.3)	(0.5)	(1.1)	(0.5)	(0.7)	(1.6)	
Economics: DB Retirement - 38.29%		9.0	4.0		0.2	1.1	0.7	0.1	0.3	0.1	0.2	0.5	
Economics: DC Retirement - 25.36%		4.6	1.9		0.1	0.5	0.4	0.1	0.2	0.1	0.1	0.3	
FY 2009 Executive Recommendation	41.7	7,111.0	2,145.6	225.0	150.3	1,142.2	562.0	179.6	327.8	103.4	202.9	292.5	300.0

15155 - Epidemiology Administration	HIV Surveillance (0300)	Detroit Asthma Morbidity (0300)	Emory Grant (0300)	Urban Air Toxins Research (0300)	Hazardous Substances (0300)	Subtotal Federal	MHI (0202)	Subtotal State Restricted	March of Dimes (0500)	Subtotal Private
FY2008 Base	834.8	0.0	152.9	65.0	98.0	4,378.4	199.8	199.8	25.0	25.0
Remove Urban Air Toxins-Grant Ended				(65.0)		(65.0)				
Transfer PRAMS Grant from Special Projects (#14259) Section 113						150.0				
Recognize New Adult Viral Hepatitis Prevention Grant						103.3				
Recognize New Detroit Asthma, Air Quality & Traffic Grant		166.7				166.7				
Recognize Drug Resistant Staph Infection Tracking- VRSa/MRSA										
Rebase Funded FTE's										
Economics: S&W - 1% Increase-Annualize FY08	3.4				0.5	14.4	1.3	1.3		
Economics: Insurance - (5.1%) Decrease	(3.5)				(0.5)	(14.8)	(1.4)	(1.4)		
Economics: DB Retirement - 38.29%	1.2				0.2	4.6	0.4	0.4		
Economics: DC Retirement - 25.36%	0.5				0.1	2.4	0.3	0.3		
FY 2009 Executive Recommendation	836.4	166.7	152.9	0.0	98.3	4,740.0	200.4	200.4	25.0	25.0

**FY 2009 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)	Subtotal Federal	Lead Enforcement Fees (0215)
FY2008 Base	7.0	2,177.7	0.0	523.3	333.7	1,058.8	1,915.8	261.9
Economics: S&W - 1% Increase-Annualize FY08		4.2		1.9	0.1	1.0	3.0	1.2
Economics: Insurance - (5.1%) Decrease		(6.2)		(2.9)	(0.1)	(1.5)	(4.5)	(1.7)
Economics: DB Retirement - 38.29%		1.4		0.7		0.3	1.0	0.4
Economics: DC Retirement - 25.36%		0.7		0.3		0.2	0.5	0.2
FY 2009 Executive Recommendation	7.0	2,177.8	0.0	523.3	333.7	1,058.8	1,915.8	262.0

13469 - Methamphetamine Cleanup Fund	FTEs	Gross Approp.	GF/GP (0100)
FY2008 Base	0.0	0.0	0.0
Transfer Methamphetamine Cleanup Fund from MH/SA-103		100.0	100.0
FY 2009 Executive Recommendation	0.0	100.0	100.0

15173 - Newborn Screening Follow-up and Treatment Services	FTEs	Gross Approp.	GF/GP (0100)	Newborn Screening Fees (0217)
FY2008 Base	8.0	4,409.5	0.0	4,409.5
Recognize FTE's for Newborn Hearing (FY08 Increase)	1.5	0.0		
Recognize Newborn Screening Fee Increase - CPI		123.5		123.5
Economics: S&W - 1% Increase-Annualize FY08		5.9		5.9
Economics: Insurance - (5.1%) Decrease		(6.0)		(6.0)
Economics: DC Retirement - 25.36%		1.6		1.6
FY 2009 Executive Recommendation	9.5	4,534.5	0.0	4,534.5

**FY 2009 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

15157 - Tuberculosis Control and Prevention	FTEs	Gross Approp.	GF/GP (0100)	TB Control (0300)
FY2008 Base	0.0	867.0	0.0	867.0
FY 2009 Executive Recommendation	0.0	867.0	0.0	867.0

Section 110 - Epidemiology	FTEs	Gross Approp.	GF/GP (0100)	CDPHP-BRFSS (0300)	Emory Grant (0300)	HIV/AIDS Morbidity (0300)	CDC Bio-terroris (0300)	EPI/ Lab Capacity (0300)	HIV Surveillance (0300)	Health Assess. (0300)	Birth Defects (0300)	TB Control (0300)	Occupational Health (0300)
FY2008 Base	134.5	68,358.7	2,251.7	225.0	152.9	481.3	31,608.4	1,140.7	2,607.6	560.9	202.6	1,046.4	327.3
FY 2008 Executive Recommendation	129.4	68,478.9	3,545.7	225.0	152.9	481.3	30,276.3	1,142.2	2,609.2	562.0	202.9	1,046.6	327.8

Section 110 - Epidemiology	PRAMS (0300)	EPA Lead Coop (0300)	Adult Vital Hepatitis (0300)	Detroit Asthma Morbidity (0300)	CDPHP-Genomics (0300)	Genetics Implementation (0300)	Urban Air Toxins Research (0300)	Hazardous Substances (0300)	HUD Healthy Homes (0300)	HUD Lead Abatement (0300)	Asthma (0300)	HRSA Bio-terroris (0300)	Subtotal Federal
FY2008 Base	0.0	523.3	0.0	0.0	291.8	300.0	65.0	98.0	333.7	1,058.8	842.2	19,344.9	61,210.8
FY 2009 Executive Recommendation	150.3	523.3	103.4	166.7	292.5	300.0	0.0	98.3	333.7	1,058.8	842.3	18,515.8	59,411.3

Section 110 - Epidemiology	MHI (0202)	Newborn Screening Fees (0217)	Lead Enforcement Fees (0215)	Subtotal State Restricted	Local Bioterrorism Contributions (0400)	March of Dimes (0500)	Subtotal Private
FY2008 Base	199.8	4,409.5	261.9	4,871.2	0.0	25.0	25.0
FY 2009 Executive Recommendation	200.4	4,534.5	262.0	4,996.9	500.0	25.0	25.0

**FY 2009 APPROPRIATION RECONCILIATION
SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

12273 - Implementation of 1993 PA 133	Gross Appropriation	GF/GP (0100)
FY2008 Base:	50.0	50.0
FY 2009 Executive Recommendation	50.0	50.0

12271 - Local Health Services	Gross Appropriation	Healthy Michigan Fund (0201)
FY2008 Base:	220.0	220.0
FY 2009 Executive Recommendation	220.0	220.0

12263 - Local Public Health Operations	Gross Appropriation	GF/GP (0100)	Local - School (0400)
FY2008 Base:	40,618.4	35,468.4	5,150.0
FY 2009 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)
FY2008 Base:	4,000.0	4,000.0
Recognize Increase in Local Health Department Medicaid Outreach	5,000.0	5,000.0
Rename from "Medical Services Cost Reimbursement to Local Health Departments"	-	-
FY 2009 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)
FY2008 Base:	44,888.4	35,518.4	4,000.0	220.0	5,150.0
FY 2009 Executive Recommendation	49,888.4	35,518.4	9,000.0	220.0	5,150.0

FY 2009 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11364 African-American Male Health Initiative	Gross Appropriation	GF/GP (0100)
FY2008 Base:	106.7	106.7
FY 2009 Executive Recommendation	106.7	106.7

11356 AIDS & Risk Reduction Clearinghouse and Media Campaign	Gross Appropriation	MHI (0202)
FY2008 Base:	1,576.0	1,576.0
Reduce Media to Recognize Reduction in MHI Revenue	(225.0)	(225.0)
FY 2009 Executive Recommendation	1,351.0	1,351.0

11384 Alzheimer's Information Network	Gross Appropriation	Preventive Block (0300)	HMF (0201)
FY2008 Base:	389.5	99.5	290.0
FY 2009 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)	Subtotal Federal	HMF (0201)
FY2008 Base:	18.3	15,183.5	419.3	9,444.8	1,741.0	991.5	12,177.3	2,586.9
Rebase Funded FTEs	(6.3)	0.0						
Economics: S&W - 1% Increase-Annualize FY08		12.4		12.4			12.4	
Economics: Insurance - (5.1%) Decrease		(12.3)		(12.3)			(12.3)	
Economics: DB Retirement - 38.29%		2.4		2.4			2.4	
Economics: DC Retirement - 25.36%		2.5		2.5			2.5	
FY 2009 Executive Recommendation	12.0	15,188.5	419.3	9,449.8	1,741.0	991.5	12,182.3	2,586.9

FY 2009 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)
FY2008 Base:	10.0	4,277.6	105.0	793.3	20.0	470.8	0.0
Recognize Health Promotion Disabilities Grant	1.5	183.8					183.8
Recognize Stroke Registry Grant	2.0	590.4					
Recognize Heart Disease and Stroke Prevention Grant		580.0					
Recognize Childhood Obesity Grant	0.5	61.6					
Rebase funded FTEs	8.7	0.0					
Economics: S&W - 1% Increase-Annualize FY08		12.7		2.0		4.5	2.3
Economics: Insurance - (5.1%) Decrease		(13.6)		(2.5)		(4.4)	(2.4)
Economics: DB Retirement - 38.29%		2.4				1.0	0.5
Economics: DC Retirement - 25.36%		(11.7)		(2.1)		(3.8)	(2.0)
FY 2009 Executive Recommendation	22.7	5,683.2	105.0	790.7	20.0	468.1	182.2

11380 Chronic Disease Prevention - continued	Stroke Registry Grant (0300)	Heart Disease and Stroke Prevention (0300)	Preventive Block (0300)	Subtotal Federal	MHI (0202)	HMF (0201)	Subtotal State Restricted	MSU/RWJ Childhood Obesity Grant (0500)
FY2008 Base:	0.0	0.0	696.7	1,980.8	193.6	1,998.2	2,191.8	0.0
Recognize Health Promotion Disabilities Grant			0.0	183.8	0.0	0.0	0.0	
Recognize Stroke Registry Grant	590.4			590.4				
Recognize Heart Disease and Stroke Prevention Grant		580.0		580.0				
Recognize Childhood Obesity Grant								61.6
Rebase Funded FTEs								
Economics: S&W - 1% Increase-Annualize FY08	0.6	3.6		13.0	(0.3)		(0.3)	
Economics: Insurance - (5.1%) Decrease	(0.5)	(3.8)		(13.6)				
Economics: DB Retirement - 38.29%		0.9		2.4				
Economics: DC Retirement - 25.36%	(0.5)	(3.3)		(11.7)				
FY 2009 Executive Recommendation	590.0	577.4	696.7	3,325.1	193.3	1,998.2	2,191.5	61.6

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	Diabetes (0300)	Medicaid Title XIX (0300)	Preventive Block (0300)	Subtotal Federal	MHI (0202)	HMF (0201)	Subtotal State Restricted
FY2008 Base:	13.1	3,999.5	1,299.9	91.0	112.0	1,502.9	181.4	2,315.2	2,496.6
Rebase Funded FTEs	(0.9)	0.0				0.0			
Economics: S&W - 1% Increase-Annualize FY08		8.3	7.5	0.5		8.0	0.3		0.3
Economics: Insurance - (5.1%) Decrease		(8.8)	(8.1)	(0.7)		(8.8)			
Economics: DB Retirement - 38.29%		1.4	1.3	0.1		1.4			
Economics: DC Retirement - 25.36%		1.8	1.7	0.1		1.8			
FY 2009 Executive Recommendation	12.2	4,002.2	1,302.3	91.0	112.0	1,505.3	181.7	2,315.2	2,496.9

FY 2009 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11361 Health Education, Promotion & Research Project	FTEs	Gross Appropriation	GF/GP (0100)	MHI (0202)
FY2008 Base:	9.3	809.0	416.8	392.2
Rebase Funded FTEs	(2.8)	0.0		
Economics: S&W - 1% Increase-Annualize FY08		4.4	1.3	3.1
Economics: Insurance - (5.1%) Decrease		(4.0)	(1.0)	(3.0)
Economics: DB Retirement - 38.29%		2.8	1.2	1.6
Economics: DC Retirement - 25.36%		0.3	0.4	(0.1)
FY 2009 Executive Recommendation	6.5	812.5	418.7	393.8

11374 Injury Control Intervention Project	FTEs	Gross Appropriation	GF/GP (0100)
FY2008 Base:	1.0	104.5	104.5
Rebase Funded FTEs	(1.0)		
FY 2009 Executive Recommendation	0.0	104.5	104.5

11387 Michigan Parkinson's Foundation	Gross Appropriation	HMF (0201)
FY2008 Base:	50.0	50.0
FY 2009 Executive Recommendation	50.0	50.0

11393 Morris Hood Wayne State University Diabetes Outreach	Gross Appropriation	HMF (0201)
FY2008 Base:	400.0	400.0
FY 2009 Executive Recommendation	400.0	400.0

11369 Physical Fitness, Nutrition, and Health	Gross Appropriation	HMF (0201)
FY2008 Base:	700.0	700.0
FY 2009 Executive Recommendation	700.0	700.0

11375 Public Health Traffic Safety Coordination	FTEs	Gross Appropriation	Child Passenger Safety Training & Education (0300)
FY2008 Base:	1.7	356.4	356.4
Rebase Funded FTEs	(0.7)	0.0	
Economics: S&W - 1% Increase-Annualize FY08		0.6	0.6
Economics: Insurance - (5.1%) Decrease		(0.7)	(0.7)
Economics: DC Retirement - 25.36%		0.1	0.1
FY 2009 Executive Recommendation	1.0	356.4	356.4

FY 2009 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)
FY2008 Base:	15.1	5,720.4	1,947.0	3,688.4	85.0
Rebase Funded FTEs	(1.1)	0.0			
Economics: S&W - 1% Increase-Annualize FY08		9.3	9.3		
Economics: Insurance - (5.1%) Decrease		(9.8)	(9.8)		
Economics: DB Retirement - 38.29%		3.0	3.0		
Economics: DC Retirement - 25.36%		1.6	1.6		
FY 2009 Executive Recommendation	14.0	5,724.5	1,951.1	3,688.4	85.0

11390 Tobacco Tax Collection and Enforcement	Gross Appropriation	HMF (0201)
FY2008 Base:	610.0	610.0
FY 2009 Executive Recommendation	610.0	610.0

11386 Violence Prevention	FTEs	Gross Appropriation	Rape Prevention & Education (0300)	Suicide Prevention (0300)	Subtotal Federal (0300)
FY2008 Base:	2.0	1,889.5	1,489.5	400.0	1,889.5
Rebase Funded FTEs	(0.1)	0.0			
Economics: S&W - 1% Increase-Annualize FY08		1.4	1.0	0.4	1.4
Economics: Insurance - (5.1%) Decrease		(1.5)	(1.0)	(0.5)	(1.5)
Economics: DB Retirement - 38.29%		0.1	0.1		0.1
Economics: DC Retirement - 25.36%		0.3	0.2	0.1	0.3
FY 2009 Executive Recommendation	1.9	1,889.8	1,489.8	400.0	1,889.8

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)
FY2008 Base:	70.5	36,172.6	1,152.3	793.3	9,444.8	1,741.0	1,299.9	1,489.5	20.0
FY 2009 Executive Recommendation	70.3	37,368.8	1,154.2	790.7	9,449.8	1,741.0	1,302.3	1,489.8	20.0

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Hlth Prom for Persons with Disabilities (0300)	Child Passenger Safety Training & Education (0300)	CDP/HPP Obesity (0300)	Preventive Block (0300)	Heart Disease and Stroke Prevention (0300)	Stroke Registry Grant (0300)	Suicide Prevention (0300)	Medicaid Title XIX (0300)	CDP/HPP Tobacco Reduction (0300)
FY2008 Base:	0.0	356.4	470.8	908.2	0.0	0.0	400.0	91.0	1,947.0
FY 2009 Executive Recommendation	182.2	356.4	468.1	908.2	577.4	590.0	400.0	91.0	1,951.1

Section 112 Chronic Disease and Injury Prevention and Health Promotion	CDP/HPP WISEWOMAN (0300)	SUBTOTAL FEDERAL REVENUE	HMF (0201)	MHI (0202)	SUBTOTAL RESTRICTED REVENUE	American Legacy Found (0500)	MSU/RWJ Childhood Obesity Grant (0500)	SUBTOTAL PRIVATE REVENUE
FY2008 Base:	991.5	19,953.4	12,638.7	2,343.2	14,981.9	85.0	0.0	85.0
FY 2009 Executive Recommendation	991.5	21,309.5	12,638.7	2,119.8	14,758.5	85.0	61.6	146.6

FY 2009 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14254 Childhood Lead Program	FTE's	Gross Appropriation	G/F (0100)	MCH Block (0300)	Childhood Lead Grant (0300)	Subtotal Federal	Healthy Michigan Fund (0201)
FY 2008 Base:	6.8	2,557.5	106.9	490.0	960.6	1,450.6	1,000.0
Rebase Funded FTE's	(0.8)	0.0					
Economics: Salary - 1% Increase-Annualize FY08		3.7	(0.1)		3.8	3.8	
Economics: Insurance - (5.1%) Decrease		(5.0)			(5.0)	(5.0)	
Economics: DB Retirement - 38.29%		0.4			0.4	0.4	
Economics: DC Retirement - 25.36%		0.9			0.9	0.9	
FY 2009 Executive Recommendation	6.0	2,557.5	106.8	490.0	960.7	1,450.7	1,000.0

14274 Dental Programs	Gross Appropriation	MCH Block (0300)	Healthy Mich Fund (0201)
FY 2008 Base:	485.4	335.4	150.0
FY 2009 Executive Recommendation	485.4	335.4	150.0

14272 Dental Programs for Persons with Developmental Disabilities	Gross Appropriation	G/F (0100)
FY 2008 Base:	151.0	151.0
FY 2009 Executive Recommendation	151.0	151.0

14258 Early Childhood Collaborative Secondary Prevention	Gross Appropriation	G/F (0100)
FY 2008 Base:	524.0	524.0
FY 2009 Executive Recommendation	524.0	524.0

FY 2009 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 2008 Base:	41.6	5,090.3	2,461.9	1,310.9	912.0	134.0	158.8
Recognize Local School Revenue-Medicaid HMO Adolescent School Health Centers		75.0					
Rebase Funded FTE's	(1.0)	0.0					
Economics: Salary - 1% Increase-Annualize FY08		28.3	15.8		12.5		
Economics: Insurance - (5.1%) Decrease		(27.7)	(15.6)		(12.1)		
Economics: DB Retirement - 38.29%		16.2	8.8		7.4		
Economics: DC Retirement - 25.36%		2.8	1.6		1.2		
FY 2009 Executive Recommendation	40.6	5,184.9	2,472.5	1,310.9	921.0	134.0	158.8

14230 Family, Maternal, and Children's Health Services Administration	School Health (0300)	Subtotal Federal	School Health Local (0400)
FY 2008 Base:	112.7	2,628.4	0.0
Recognize Local School Revenue-Medicaid HMO Adolescent School Health Centers			75.0
Rebase Funded FTE's			
Economics: Salary - 1% Increase-Annualize FY08		12.5	
Economics: Insurance - (5.1%) Decrease		(12.1)	
Economics: DB Retirement - 38.29%		7.4	
Economics: DC Retirement - 25.36%		1.2	
FY 2009 Executive Recommendation	112.7	2,637.4	75.0

14281 Family Planning Local Agreements	Gross Appropriation	G/F (0100)	Family Planning Title X (0300)	MCH Block (0300)	Subtotal Federal	Healthy Michigan Fund (0201)
FY 2008 Base:	9,793.8	797.7	7,133.2	1,454.8	8,588.0	408.1
FY 2009 Executive Recommendation	9,793.8	797.7	7,133.2	1,454.8	8,588.0	408.1

14262 Local MCH Services	Gross Appropriation	MCH Block (0300)	Subtotal Federal	Healthy Michigan Fund (0201)
FY 2008 Base:	7,264.2	7,018.1	7,018.1	246.1
FY 2009 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)	Subtotal Federal
FY 2008 Base:	272.2	136.1	136.1	136.1
FY 2009 Executive Recommendation	272.2	136.1	136.1	136.1

FY 2009 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14251 Pregnancy Prevention Program	Gross Appropriation	Preventive Block (0300)	MCH Block (0300)	Subtotal Federal	Healthy Michigan Fund (0201)
FY 2008 Base:	5,235.4	416.6	185.5	602.1	4,633.3
FY 2009 Executive Recommendation	5,235.4	416.6	185.5	602.1	4,633.3

14289 Prenatal Care Outreach and Services Delivery Support	Gross Appropriation	G/F (0100)	Medicaid Title XIX (0300)	Subtotal Federal
FY 2008 Base:	3,049.3	1,028.9	2,020.4	2,020.4
FY 2009 Executive Recommendation	3,049.3	1,028.9	2,020.4	2,020.4

14270 School Health and Education Programs	Gross Appropriation	Healthy Michigan Fund (0201)
FY 2008 Base:	500.0	500.0
FY 2009 Executive Recommendation	500.0	500.0

14259 Special Projects	FTE's	Gross Appropriation	G/F (0100)	PRAMS (0300)	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)
FY 2008 Base:	6.0	6,349.7	50.0	150.0	135.0	200.0	175.0	114.8	0.0
Transfer PRAMS Grant to Epidemiology (#15155) - Section 109	(1.0)	(150.0)		(150.0)					
Recognize Children's Oral Health Access Grant		160.0							160.0
Remove Infant Mortality Closing the GAP-Grant Ended		(562.5)							
Remove Michigan Abstinence Partnership-Grant Ended		(1,780.4)							
Rebase Funded FTE's	0.7	0.0							
Economics: Salary - 1% Increase-Annualize FY08		3.9			1.3	1.3	1.3		
Economics: Insurance - (5.1%) Decrease		(4.7)			(1.5)	(1.6)	(1.6)		
Economics: DC Retirement - 25.36%		1.1			0.5	0.3	0.3		
FY 2009 Executive Recommendation	5.7	4,017.1	50.0	0.0	135.3	200.0	175.0	114.8	160.0

14259 Special Projects (Continued)	Michigan Abstinence Partnership (0300)	MCH Block (0300)	Fetal Alcohol Syndrome (0300)	Closing the Gap on Infant Mortality (0300)	Early Childhood Comprehensive System Grant (0300)	Medicaid Title XIX (0300)	Subtotal Federal	Healthy Michigan Fund (0201)
FY 2008 Base:	1,780.4	592.0	450.0	562.5	140.0	900.0	5,199.7	1,100.0
Transfer PRAMS Grant to Epidemiology (#15155) - Section 109							(150.0)	
Recognize Children's Oral Health Access Grant							160.0	
Remove Infant Mortality Closing the GAP-Grant Ended				(562.5)			(562.5)	
Remove Michigan Abstinence Partnership-Grant Ended	(1,780.4)						(1,780.4)	
Rebase Funded FTE's								
Economics: Salary - 1% Increase-Annualize FY08							3.9	
Economics: Insurance - (5.1%) Decrease							(4.7)	
Economics: DC Retirement - 25.36%							1.1	
FY 2009 Executive Recommendation	0.0	592.0	450.0	0.0	140.0	900.0	2,867.1	1,100.0

FY 2009 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14257 Sudden Infant Death Syndrome Program	Gross Appropriation	MCH Block (0300)
FY 2008 Base:	321.3	321.3
FY 2009 Executive Recommendation	321.3	321.3

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 2008 Base:	54.4	41,594.1	5,256.5	4,367.4	8,045.2	416.6	10,397.1	134.0
FY 2009 Executive Recommendation	52.3	39,356.1	5,267.0	4,367.4	8,054.2	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)	PRAMS Grant (0300)	Universal Newborn Hearing (0300)	Early Childhood Comprehensive Systems Grant (0300)	Early Hearing Detection (0300)
FY 2008 Base:	158.8	1,780.4	960.6	135.0	150.0	200.0	140.0	175.0
FY 2009 Executive Recommendation	158.8	0.0	960.7	135.3	0.0	200.0	140.0	175.0

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	Oral Health Workforce Activities (0300)	Children's Oral Health Access Grant (0300)	Fetal Alcohol Syndrome (0300)	School Health (0300)	Closing the Gap on Infant Mortality (0300)	SUBTOTAL FEDERAL	Healthy Michigan Fund (0201)	Local Revenue (0400)
FY 2008 Base:	114.8	0.0	450.0	112.7	562.5	28,300.1	8,037.5	0.0
FY 2009 Executive Recommendation	114.8	160.0	450.0	112.7	0.0	25,976.6	8,037.5	75.0

FY 2009 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)	Subtotal Federal	Farmer's Market Nutrition Program (0500)
FY 2008 Base:	42.0	8,452.1	551.0	5,517.5	175.0	1,590.0	0.0	328.9	8,162.4	289.7
Recognize Additional WIC Food Award		363.9		363.9					363.9	
Recognize WIC Infrastructure Grants		120.0					120.0		120.0	
Rebase Funded FTEs	1.0									
Economics: S&W - 1% Increase-Annualize FY08		27.6		27.1					27.1	0.5
Economics: Insurance - (5.1%) Decrease		(26.7)		(26.3)					(26.3)	(0.4)
Economics: DB Retirement - 38.29%		15.3		15.0					15.0	0.3
Economics: DC Retirement - 25.36%		2.9		2.9					2.9	
FY2009 Executive Recommendation	43.0	8,955.1	551.0	5,900.1	175.0	1,590.0	120.0	328.9	8,665.0	290.1

14275 - Women, Infants, and Children Program- Local Agreements and Food	FTE's	Gross Appropriation	WIC Program (0300)	Subtotal Federal	WIC Rebates (0203)
FY 2008 Base:	0.0	193,273.6	140,319.4	140,319.4	52,954.2
Recognize Additional WIC Food Award		8,571.9	8,571.9	8,571.9	
FY2009 Executive Recommendation	0.0	201,845.5	148,891.3	148,891.3	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)	Subtotal Federal	Farmer's Market Nutrition Program (0500)	WIC Rebates (0203)	Subtotal Private
FY 2008 Base:	42.0	201,725.7	551.0	145,836.9	175.0	1,590.0	0.0	328.9	148,481.8	289.7	52,954.2	53,243.9
FY2009 Executive Recommendation	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

FY 2009 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)	Subtotal Federal	Farmer's Market Nutrition Program (0500)
FY 2008 Base:	42.0	8,452.1	551.0	5,517.5	175.0	1,590.0	0.0	328.9	8,162.4	289.7
Recognize Additional WIC Food Award		363.9		363.9					363.9	
Recognize WIC Infrastructure Grants		120.0					120.0		120.0	
Rebase Funded FTEs	1.0									
Economics: S&W - 1% Increase-Annualize FY08		27.6		27.1					27.1	0.5
Economics: Insurance - (5.1%) Decrease		(26.7)		(26.3)					(26.3)	(0.4)
Economics: DB Retirement - 38.29%		15.3		15.0					15.0	0.3
Economics: DC Retirement - 25.36%		2.9		2.9					2.9	
FY2009 Executive Recommendation	43.0	8,955.1	551.0	5,900.1	175.0	1,590.0	120.0	328.9	8,665.0	290.1

14275 - Women, Infants, and Children Program- Local Agreements and Food	FTE's	Gross Appropriation	WIC Program (0300)	Subtotal Federal	WIC Rebates (0203)
FY 2008 Base:	0.0	193,273.6	140,319.4	140,319.4	52,954.2
Recognize Additional WIC Food Award		8,571.9	8,571.9	8,571.9	
FY2009 Executive Recommendation	0.0	201,845.5	148,891.3	148,891.3	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)	Subtotal Federal	Farmer's Market Nutrition Program (0500)	WIC Rebates (0203)	Subtotal Private
FY 2008 Base:	42.0	201,725.7	551.0	145,836.9	175.0	1,590.0	0.0	328.9	148,481.8	289.7	52,954.2	53,243.9
FY2009 Executive Recommendation	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

FY2009 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	MCH Block 0300	Total Federal	Parent Participation Fees 0215
FY2008 Base	45.0	\$4,523.1	\$2,178.5	\$1,959.6	\$300.0	\$2,259.6	\$85.0
Adjust MCH Block & GF between Medical Care & Treatment & CSHCS Admin. to Reflect Actual Administrative Expenditures		\$0.0	\$300.0		(\$300.0)	(\$300.0)	
Economics: S&W 1% Increase - Annualize FY08		\$25.6	\$13.8	\$11.4		\$11.4	\$0.4
Economics: Insurance (5.1%) - Decrease		(\$27.6)	(\$14.9)	(\$12.3)		(\$12.3)	(\$0.4)
Economics: DB Retirement - 38.29%		\$17.2	\$9.3	\$7.6		\$7.6	\$0.3
Economics: DC Retirement - 25.36%		\$1.8	\$1.0	\$0.8		\$0.8	
FY 2009 Executive Recommendation	45.0	\$4,540.1	\$2,487.7	\$1,967.1	\$0.0	\$1,967.1	\$85.3

14354 Amputee Program	FTEs	Gross Appropriation	GF/GP 0100	MCH Block 0300
FY2008 Base		\$184.6	\$0.0	\$184.6
FY 2009 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
FY2008 Base		\$1,514.6	\$0.0	\$104.6	\$410.0	\$1,000.0
Rebase Funded FTEs	2.8					
FY 2009 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
FY2008 Base		\$3,773.5	\$1,283.2	\$1,018.5	\$1,471.8	\$2,490.3
FY 2009 Executive Recommendation		\$3,773.5	\$1,283.2	\$1,018.5	\$1,471.8	\$2,490.3

FY2009 APPROPRIATION RECONCILIATION
SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

14357 Nonemergency Medical Transportation	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 Base		\$1,401.1	\$1,117.7	\$283.4
FY2009 Caseload/Utilization/Inflation		\$91.1	\$50.3	\$40.8
FY 2009 Executive Recommendation		\$1,492.2	\$1,168.0	\$324.2

14355 Medical Care and Treatment	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	MCH Block 0300	Total Federal	Parent Participation Fees 0215
FY2008 Base		\$189,023.4	\$93,100.0	\$87,293.6	\$6,829.8	\$94,123.4	\$1,800.0
Adjust FMAP from 58.10% to 60.27%		\$0.0	(\$3,714.2)	\$3,714.2		\$3,714.2	
Adjust MCH Block & GF between Medical Care & Treatment & CSHCS Admin. to Reflect Actual Administrative Expenditures		\$0.0	(\$300.0)		\$300.0	\$300.0	
FY2009 Caseload/Utilization/Inflation - 6.9% Increase		\$11,264.6	\$6,226.4	\$5,038.2		\$5,038.2	
FY 2009 Executive Recommendation		\$200,288.0	\$95,312.2	\$96,046.0	\$7,129.8	\$103,175.8	\$1,800.0

Sec. 115 Children's Special Health Care Services	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	MCH Block 0300	Total Federal	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
FY2008 Base	45.0	\$200,420.3	\$97,679.4	\$90,555.1	\$8,890.8	\$99,445.9	\$2,295.0	\$1,000.0
FY 2009 Executive Recommendation	47.8	\$211,793.0	\$100,251.1	\$99,355.8	\$8,890.8	\$108,246.6	\$2,295.3	\$1,000.0

**FY 2009 APPROPRIATION RECONCILIATION
SECTION 116 - OFFICE OF DRUG CONTROL POLICY**

22100 - Drug Control Policy	FTE	Gross Appropriation	GF/GP (0100)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (SDFS) (0300)	Resid.Substance Abuse & Treatment (0300)	DOJ Byrne (0300)	SUBTOTAL FEDERAL
FY 2008 Base	16.0	1,747.0	380.6	100.0	381.3	4.0	881.1	1,366.4
Rebase Funded FTEs	(1.0)	0.0	0.0					0.0
Economics: S&W - 1% Increase-Annualize FY08		10.7	2.5	1.3	1.2		5.7	8.2
Economics: Insurance - (5.1%) Decrease		(8.9)	(2.1)	(1.0)	(1.0)		(4.8)	(6.8)
Economics: DB Retirement - 38.29%		3.8	0.9	0.5	0.4		2.0	2.9
Economics: DC Retirement - 25.36%		1.7	0.4	0.2	0.2		0.9	1.3
FY 2009 Executive Recommendation	15.0	1,754.3	382.3	101.0	382.1	4.0	884.9	1,372.0

22200 - Anti-Drug Abuse Grants	Gross Appropriation	GF/GP (0100)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)	Resid.Substance Abuse & Treatment (0300)	DOJ Byrne (0300)	SUBTOTAL FEDERAL
FY 2008 Base	8,575.0	0.0	2,600.0	175.0	300.0	5,500.0	8,575.0
FY 2009 Executive Recommendation	8,575.0	0.0	2,600.0	175.0	300.0	5,500.0	8,575.0

22300 - Interdepartmental Grant to Judiciary for Drug Treatment Courts	Gross Appropriation	GF/GP (0100)	DOJ Byrne (0300)
FY 2008 Base	1,800.0	0.0	1,800.0
FY 2009 Executive Recommendation	1,800.0	0.0	1,800.0

Section 116 - Office of Drug Control Policy	FTE	Gross Appropriation	GF/GP (0100)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)	Resid.Substance Abuse & Treatment (0300)	DOJ Byrne (0300)	SUBTOTAL FEDERAL
FY 2008 Base	16.0	12,122.0	380.6	2,700.0	556.3	304.0	8,181.1	11,741.4
FY 2009 Executive Recommendation	15.0	12,129.3	382.3	2,701.0	557.1	304.0	8,184.9	11,747.0

FY 2009 APPROPRIATION RECONCILIATION
SECTION 117 - CRIME VICTIM SERVICES COMMISSION

51601 - Grants Administration Services	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	SUBTOTAL FEDERAL	Crime Victims Rights (0205)
FY 2008 Base	10.0	1,277.1	248.3	50.3	298.6	978.5
Recognize Increase in VOCA and CV Rights Fund		115.3	51.4		51.4	63.9
Economics: S&W - 1% Increase-Annualize FY08		5.9	1.2		1.2	4.7
Economics: Insurances - (5.1%) Decrease		(7.4)	(1.6)		(1.6)	(5.8)
Economics: DB Retirement - 38.29%		3.6	0.8		0.8	2.8
Economics: DC Retirement - 25.36%		0.5	0.1		0.1	0.4
FY 2009 Executive Recommendation	10.0	1,395.0	300.2	50.3	350.5	1,044.5

51638 - Justice Assistance Grants	Gross Appropriation	VOCA Assistance (0300)
FY 2008 Base	13,000.0	13,000.0
FY 2009 Executive Recommendation	13,000.0	13,000.0

55537 - Crime Victim Rights Services Grants	Gross Appropriation	VOCA Compensation (0300)	Crime Victims Rights (0205)
FY 2008 Base	11,000.0	1,700.0	9,300.0
FY 2009 Executive Recommendation	11,000.0	1,700.0	9,300.0

55536 - Crime Victims Rights Fund Revenue to MSP	Gross Appropriation	Crime Victims Rights (0205)
FY 2008 Base	1,027.3	1,027.3
Economics: MSP Staff	3.1	3.1
FY 2009 Executive Recommendation	1,030.4	1,030.4

55535 - Crime Victims Rights Fund Revenue to DHS	Gross Appropriation	Crime Victims Rights (0205)
FY 2008 Base	1,300.0	1,300.0
FY 2009 Executive Recommendation	1,300.0	1,300.0

Section 117 - Crime Victim Services Commission	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	SUBTOTAL FEDERAL	Crime Victims Rights (0205)
FY 2008 Base	10.0	27,604.4	13,248.3	1,750.3	14,998.6	12,605.8
FY 2009 Executive Recommendation	10.0	27,725.4	13,300.2	1,750.3	15,050.5	12,674.9

FY 2009 APPROPRIATION RECONCILIATION
SECTION 117 - CRIME VICTIM SERVICES COMMISSION

51601 - Grants Administration Services	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	SUBTOTAL FEDERAL	Crime Victims Rights (0205)
FY 2008 Base	10.0	1,277.1	248.3	50.3	298.6	978.5
Recognize Increase in VOCA and CV Rights Fund		115.3	51.4		51.4	63.9
Economics: S&W - 1% Increase-Annualize FY08		5.9	1.2		1.2	4.7
Economics: Insurances - (5.1%) Decrease		(7.4)	(1.6)		(1.6)	(5.8)
Economics: DB Retirement - 38.29%		3.6	0.8		0.8	2.8
Economics: DC Retirement - 25.36%		0.5	0.1		0.1	0.4
FY 2009 Executive Recommendation	10.0	1,395.0	300.2	50.3	350.5	1,044.5

51638 - Justice Assistance Grants	Gross Appropriation	VOCA Assistance (0300)
FY 2008 Base	13,000.0	13,000.0
FY 2009 Executive Recommendation	13,000.0	13,000.0

55537 - Crime Victim Rights Services Grants	Gross Appropriation	VOCA Compensation (0300)	Crime Victims Rights (0205)
FY 2008 Base	11,000.0	1,700.0	9,300.0
FY 2009 Executive Recommendation	11,000.0	1,700.0	9,300.0

55536 - Crime Victims Rights Fund Revenue to MSP	Gross Appropriation	Crime Victims Rights (0205)
FY 2008 Base	1,027.3	1,027.3
Economics: MSP Staff	3.1	3.1
FY 2009 Executive Recommendation	1,030.4	1,030.4

55535 - Crime Victims Rights Fund Revenue to DHS	Gross Appropriation	Crime Victims Rights (0205)
FY 2008 Base	1,300.0	1,300.0
FY 2009 Executive Recommendation	1,300.0	1,300.0

Section 117 - Crime Victim Services Commission	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	SUBTOTAL FEDERAL	Crime Victims Rights (0205)
FY 2008 Base	10.0	27,604.4	13,248.3	1,750.3	14,998.6	12,605.8
FY 2009 Executive Recommendation	10.0	27,725.4	13,300.2	1,750.3	15,050.5	12,674.9

**FY 2009 APPROPRIATION RECONCILIATION
SEC. 118 - OFFICE OF SERVICES TO THE AGING UNIT**

46501 Commission (Per Diem)	FTE	Gross Appropriation	GF (0100)
FY 2008 Base		10.5	10.5
FY2009 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 VII/A (0300)	Title V (0300)	Medicaid Title XIX (0300)	Subtotal Federal
FY 2008 Base	36.5	5,347.5	2,008.9	938.1	613.8	570.6	307.5	504.0	147.4	237.2	3,318.6
Economics: S&W - 1% Increase-Annualize FY08		26.9	12.9	4.0	2.6	2.4	1.3	2.1	0.6	1.0	14.0
Economics: Insurance - (5.1%) Decrease		(24.9)	(11.9)	(3.7)	(2.4)	(2.2)	(1.2)	(2.0)	(0.6)	(0.9)	(13.0)
Economics: DB Retirement - 38.29%		13.8	6.6	2.0	1.3	1.3	0.7	1.1	0.3	0.5	7.2
Economics: DC Retirement - 25.36%		3.1	1.5	0.5	0.2	0.2	0.2	0.3	0.1	0.1	1.6
FY2009 Executive Recommendation	36.5	5,366.4	2,018.0	940.9	615.5	572.3	308.5	505.5	147.8	237.9	3,328.4

46502 Office of Services to the Aging Administration	FTE	Kinship Care Res. (0500)	Private Subtotal (0500)
FY 2008 Base		20.0	20.0
Economics: S&W - 1% Increase-Annualize FY08			
Economics: Insurance - (5.1%) Decrease			
Economics: DB Retirement - 38.29%			
Economics: DC Retirement - 25.36%			
FY2009 Executive Recommendation		20.0	20.0

46511 Community Services	FTE	Gross Appropriation	GF (0100)	Title III/B (0300)	Title III/D (0300)	Title III/E (0300)	Title VII/G (0300)	Legal Assistance for Seniors (0300)	MMAP (0300)	Medicaid Title XIX (0300)	Subtotal Federal
FY 2008 Base		35,204.2	14,854.3	11,346.9	763.2	5,576.0	183.8	0.0	1,250.0	1,230.0	20,349.9
Transfer Indian Tribal Elders Funding from Primary Care (#11289) - Sec 107		60.0	60.0								
Recognize Legal Assistance for Seniors Grant		180.0						180.0			180.0
FY2009 Executive Recommendation		35,444.2	14,914.3	11,346.9	763.2	5,576.0	183.8	180.0	1,250.0	1,230.0	20,529.9

**FY 2009 APPROPRIATION RECONCILIATION
SEC. 118 - OFFICE OF SERVICES TO THE AGING UNIT**

46512 Nutrition Services	FTE	Gross Appropriation	GF (0100)	Title III/C-1 (0300)	Title III/C-2 (0300)	USDA (0300)	Subtotal Federal	HMF (0201)	Project FRESH (0500)
FY 2008 Base		37,922.5	11,280.3	9,807.2	9,135.0	7,401.0	26,343.2	167.0	132.0
FY2009 Executive Recommendation		37,922.5	11,280.3	9,807.2	9,135.0	7,401.0	26,343.2	167.0	132.0

46516 Foster Grandparent Volunteer Program	FTE	Gross Appropriation	GF (0100)
FY 2008 Base		2,813.5	2,813.5
FY2009 Executive Recommendation		2,813.5	2,813.5

46517 Retired and Senior Volunteer Program	FTE	Gross Appropriation	GF (0100)
FY 2008 Base		790.2	790.2
FY2009 Executive Recommendation		790.2	790.2

46513 Senior Companion Volunteer Program	FTE	Gross Appropriation	GF (0100)
FY 2008 Base		2,021.2	2,021.2
FY2009 Executive Recommendation		2,021.2	2,021.2

46515 Employment Assistance	FTE	Gross Appropriation	GF (0100)	Title V (0300)
FY 2008 Base		2,818.3	0.0	2,818.3
Recognize Title V Increase		395.0		395.0
FY2009 Executive Recommendation		3,213.3	0.0	3,213.3

46520 Respite Care Program	FTE	Gross Appropriation	GF (0100)	Merit Award Trust Fund (0102)	Respite (0206)
FY 2008 Base		6,800.0	0.0	5,000.0	1,800.0
FY2009 Executive Recommendation		6,800.0	0.0	5,000.0	1,800.0

**FY 2009 APPROPRIATION RECONCILIATION
SEC. 118 - OFFICE OF SERVICES TO THE AGING UNIT**

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)
FY 2008 Base	36.5	93,727.9	33,778.9	12,285.0	10,421.0	9,705.6	763.2	5,883.5	504.0
FY2009 Executive Recommendation	36.5	94,381.8	33,848.0	12,287.8	10,422.7	9,707.3	763.2	5,884.5	505.5

OSA Unit - Appropriation Unit Total	FTE	Title VII/G (0300)	Legal Assistance for Seniors (0300)	Title V (0300)	USDA (0300)	Medicaid Title XIX (0300)	MMAP (0300)	Subtotal Federal	Merit Award Trust Fund (0102)
FY 2008 Base		183.8	0.0	2,965.7	7,401.0	1,467.2	1,250.0	52,830.0	5,000.0
FY2009 Executive Recommendation		183.8	180.0	3,361.1	7,401.0	1,467.9	1,250.0	53,414.8	5,000.0

OSA Unit - Appropriation Unit Total	FTE	Respite (0206)	HMF (0201)	Subtotal State Restricted	Project FRESH (0500)	Kinship Care Res. (0500)	Subtotal Private
FY 2008 Base		1,800.0	167.0	1,967.0	132.0	20.0	152.0
FY2009 Executive Recommendation		1,800.0	167.0	1,967.0	132.0	20.0	152.0

FY2009 APPROPRIATION RECONCILIATION
SECTION 119 - MICHIGAN FIRST HEALTHCARE PLAN

33890 - Michigan First Healthcare Plan	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 Base	0.0	\$100,000,000	\$0	\$100,000,000
FY 2009 Executive Recommendation	0.0	\$100,000,000	\$0	\$100,000,000

**FY2009 APPROPRIATION RECONCILIATION
SECTION 120 - MEDICAL SERVICES ADMINISTRATION**

February 8, 2008

	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Total Federal	Public College/ University State Restricted 0200	Public College/ University Local 0400
34010 Medical Services Administration							
FY2008 Base	362.4	\$68,728.9	\$19,938.8	\$48,690.1	\$48,690.1	\$95.0	\$5.0
Recognize FTE's for Physician Adjustor Payments	2.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Transfer 1.0 FTE to Office of LTC Supports & Services	(1.0)	(\$145.6)	(\$72.8)	(\$72.8)	(\$72.8)	\$0.0	\$0.0
Rebase Funded FTE's	7.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Recognize Reduction in University/College Federal Contracts		(\$7,000.0)		(\$7,000.0)	(\$7,000.0)	\$0.0	\$0.0
Economics: S&W - 1% Increase Annualize FY08		\$223.9	\$86.8	\$135.6	\$135.6	\$1.5	\$0.0
Economics: Insurance (5.1%) Decrease		(\$245.9)	(\$95.2)	(\$148.5)	(\$148.5)	(\$2.2)	\$0.0
Economics: Defined Benefit - 38.29%		\$121.1	\$47.1	\$73.6	\$73.6	\$0.4	\$0.0
Economics: Defined Contribution - 25.36%		\$23.9	\$9.2	\$14.4	\$14.4	\$0.3	\$0.0
FY2009 Executive Recommendation	371.0	\$61,706.3	\$19,913.9	\$41,692.4	\$41,692.4	\$95.0	\$5.0

	FTEs	Gross Appropriation	GF/GP 0100
34400 Facility Inspection Contract			
FY2008 Base	0.0	\$132.8	\$132.8
FY2009 Executive Recommendation	0.0	\$132.8	\$132.8

FY2009 APPROPRIATION RECONCILIATION
SECTION 120 - MEDICAL SERVICES ADMINISTRATION

	FTEs	Gross Appropriation	TitleXXI SCHIP 0300
34300 MICHild Administration			
FY2008 Base	0.0	\$4,327.8	\$4,327.8
FY2009 Executive Recommendation	0.0	\$4,327.8	\$4,327.8

	FTEs	Gross Appropriation	GF/GP 0100
34500 - Health Information Technology Initiatives			
FY2008 Base	0.0	\$5,000.0	\$5,000.0
FY2009 Executive Recommendation	0.0	\$5,000.0	\$5,000.0

	FTEs	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	TitleXXI SCHIP 0300	Total Federal	Public College/ University State Restricted 0200	Public College/ University Local 0400
Section 120 Medical Services Administration								
FY2008 Base	362.4	\$78,189.5	\$25,071.6	\$48,690.1	\$4,327.8	\$53,017.9	\$95.0	\$5.0
FY2009 Executive Recommendation	371.0	\$71,166.9	\$25,046.7	\$41,692.4	\$4,327.8	\$46,020.2	\$95.0	\$5.0

**FY2009 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

33500 Hospital Services & Therapy	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XXI SCHIP 0300	TOTAL FEDERAL	State Public Hospitals / Colleges & Universities 0200	Healthy Michigan Fund 0201	Quality Assurance Assessment 0216	TOTAL
									STATE RESTRICTED
FY2008 BASE	\$1,316,434.6	\$139,598.9	\$810,698.9	\$3,709.8	\$814,408.7	\$5,179.8	\$17,459.5	\$339,787.7	\$362,427.0
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$30,279.1)	\$30,279.1		\$30,279.1				
Adjust SCHIP from 70.67% to 72.19%	\$0.0	(\$79.8)		\$79.8	\$79.8				
Adjust FMAP for QAAP from 58.10% to 60.27% (See FY09 MACI)			\$11,594.3		\$11,594.3			(\$11,594.3)	(\$11,594.3)
Adjust FMAP for QAAP from 58.10% to 60.27% (Stay within DSH Cap)			\$1,262.0		\$1,262.0			(\$1,262.0)	(\$1,262.0)
FY08 Base Adjustment (assumes 1,551,848 elig. 2.1% over FY07)	(\$1,575.9)	(\$626.1)	(\$949.8)		(\$949.8)				
Recognize Unrealized Family Planning Waiver Savings (assumes 46,000 elig.)	\$28,362.6	\$12,101.6	\$16,261.0		\$16,261.0				
Adjust FY08 Enrollment of Foster Care Children into Managed Care Savings between HMOs and FFS	(\$931.5)	(\$370.1)	(\$561.4)		(\$561.4)				
Adjust FY08 Citizenship Documentation Savings between HMOs and FFS	(\$5,336.1)	(\$2,120.0)	(\$3,216.1)		(\$3,216.1)				
Recognize FY08 Increase in Hospital QAAP/MACI Payments to \$534.3M	\$60,821.0	\$0.0	\$36,656.8		\$36,656.8			\$24,164.2	\$24,164.2
FY09 Inflation & Utilization Increase - 2.7%	\$15,590.8	\$5,077.9	\$10,512.9		\$10,512.9				
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$8,000.0	\$3,178.4	\$4,821.6		\$4,821.6				
Recognize FY09 Increase in Hospital QAAP/MACI Payments to \$565.0M	\$30,700.0		\$18,502.9		\$18,502.9			\$12,197.1	\$12,197.1
Convert \$41.6M of FY08 QAAP Funded DSH Payment to HMO-HRA due to DSH Cap	(\$41,551.3)		(\$25,043.0)		(\$25,043.0)			(\$16,508.3)	(\$16,508.3)
Increase Hospital QAAP Retainer-Establish Fixed Retainer @ 14.4% of Federal Gain		(\$25,426.6)			\$0.0			\$25,426.6	\$25,426.6
Redistribute School Based Services Savings to Hospital Line		(\$3,848.8)	\$3,848.8		\$3,848.8				
FY2009 EXECUTIVE RECOMMENDATION	\$1,410,514.2	\$97,206.3	\$914,668.0	\$3,789.6	\$918,457.6	\$5,179.8	\$17,459.5	\$372,211.0	\$394,850.3

Note: Quality Assurance Assessment includes \$35.0M HMO-HRA Retainer.

33650 Hospital Disproportionate Share Payments	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Health & Safety Welfare Fund 0200
				0200
FY2008 BASE	\$50,000.0	\$14,835.1	\$29,050.0	\$6,114.9
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$1,085.0)	\$1,085.0	
Eliminate Special \$5.0M DSH Pool	(\$5,000.0)	(\$1,986.5)	(\$3,013.5)	
FY2009 EXECUTIVE RECOMMENDATION	\$45,000.0	\$11,763.6	\$27,121.5	\$6,114.9

33520 Physician Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$6,752.2)	\$6,752.2
FY08 Base Adjustment (assumes 1,551,848 elig. 2.1% over FY07)	(\$10,038.2)	(\$3,988.2)	(\$6,050.0)
Adjust FY08 Enrollment of Foster Care Children into Managed Care Savings between HMOs and FFS	(\$419.9)	(\$166.8)	(\$253.1)
Adjust FY08 Citizenship Documentation Savings between HMOs and FFS	(\$2,405.5)	(\$955.7)	(\$1,449.8)
FY09 Inflation & Utilization Increase - 2.7%	\$6,925.8	\$2,751.6	\$4,174.2
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$6,000.0	\$2,383.8	\$3,616.2
FY2009 EXECUTIVE RECOMMENDATION	\$311,222.1	\$123,648.5	\$187,573.6

**FY2009 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

33590 Medicare Premium Payments	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$346,510.8	\$145,188.0	\$201,322.8
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$7,519.3)	\$7,519.3
FY08 Base Adjustment (assumes 1,551,848 elig; 2.1% over FY07)	(\$19,404.7)	(\$7,709.5)	(\$11,695.2)
FY09 Inflation & Utilization Increase - 2.7%	\$10,140.3	\$4,028.7	\$6,111.6
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$10,000.0	\$3,973.0	\$6,027.0
FY2009 EXECUTIVE RECOMMENDATION	\$347,246.4	\$137,960.9	\$209,285.5

33540 Pharmaceutical Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Omnicare Pharmacy Settlement 0200	A.G. Fraud/ False Claims Act 0200	Total State Restricted 0200
FY2008 BASE	\$285,210.9	\$117,489.1	\$165,721.8	\$2,000.0	\$0.0	\$2,000.0
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$6,189.6)	\$6,189.6			
FY08 Base Adjustment (assumes 1,551,848 elig; 2.1% over FY07)	(\$27,934.1)	(\$11,098.2)	(\$16,835.9)			
Adjust FY08 Enrollment of Foster Care Children into Managed Care Savings between HMOs and FFS	(\$384.9)	(\$152.9)	(\$232.0)			
Adjust FY08 Citizenship Documentation Savings between HMOs and FFS	(\$2,204.9)	(\$876.0)	(\$1,328.9)			
FY09 Inflation & Utilization Increase - 2.7%	\$15,951.2	\$6,337.4	\$9,613.8			
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$4,000.0	\$1,589.2	\$2,410.8			
Recognize Add'l Pharmacy Rebates-DRA Changed Rebate Formula from AWP to AMF	(\$8,154.0)	(\$3,239.6)	(\$4,914.4)			
Recognize Medicaid False Claims Act Savings - DRA	\$0.0	(\$100.0)			\$100.0	\$100.0
FY2009 EXECUTIVE RECOMMENDATION	\$266,484.2	\$103,759.4	\$160,624.8	\$2,000.0	\$100.0	\$2,100.0

33530 Home Health Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$5,600.0	\$1,242.5	\$4,357.5
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$162.8)	\$162.8
FY09 Inflation & Utilization Increase - 2.7%	\$128.8	\$51.2	\$77.6
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$500.0	\$198.6	\$301.4
FY2009 EXECUTIVE RECOMMENDATION	\$6,228.8	\$1,329.5	\$4,899.3

33730 - Hospice Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$85,258.7	\$36,827.3	\$48,431.4
Adjust FMAP from 58.10% to 60.27%		(\$1,808.9)	\$1,808.9
FY08 Base Adjustment (assumes 1,551,848 elig; 2.1% over FY07)	\$10,049.0	\$3,992.5	\$6,056.5
FY09 inflation & Utilization Increase - 2.7%	\$2,192.1	\$870.9	\$1,321.2
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$3,500.0	\$1,390.5	\$2,109.5
FY2009 EXECUTIVE RECOMMENDATION	\$100,999.8	\$41,272.3	\$59,727.5

**FY2009 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

33570 Transportation	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$10,653.2	\$5,326.6	\$5,326.6
FY09 Inflation & Utilization Increase - 2.7%	\$245.0	\$122.5	\$122.5
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$300.0	\$150.0	\$150.0
FY2009 EXECUTIVE RECOMMENDATION	\$11,198.2	\$5,599.1	\$5,599.1

33580 Auxiliary Medical Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$10,000.0	\$6,554.8	\$3,445.2
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$128.7)	\$128.7
Adjust FY08 Enrollment of Foster Care Children into Managed Care Savings between HMOs and FFS	(\$13.6)	(\$5.4)	(\$8.2)
Adjust FY08 Citizenship Documentation Savings between HMOs and FFS	(\$77.3)	(\$30.7)	(\$46.6)
FY09 Inflation & Utilization Increase - 2.7%	\$230.0	\$91.4	\$138.6
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$300.0	\$119.2	\$180.8
FY2009 EXECUTIVE RECOMMENDATION	\$10,439.1	\$6,600.6	\$3,838.5

33660 - Dental Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	State Public Hospitals Coll./Univ. 0200
FY2008 BASE	\$117,506.5	\$50,985.3	\$66,521.2	\$0.0
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$2,484.5)	\$2,484.5	
FY09 Inflation & Utilization Increase - 2.7%	\$2,702.6	\$1,073.7	\$1,628.9	
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$2,000.0	\$794.6	\$1,205.4	
Annualize Healthy Kids Dental Expansion to Genesee and Saginaw Co. (78,000 Kids)	\$7,875.9	\$3,129.1	\$4,746.8	
Recognize Univ. of Mich. Contribution to Healthy Kids Dental	\$1,600.0			\$1,600.0
FY2009 EXECUTIVE RECOMMENDATION	\$131,685.0	\$53,498.2	\$76,586.8	\$1,600.0

33600 Ambulance Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$12,656.1	\$5,302.9	\$7,353.2
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$274.6)	\$274.6
FY09 Inflation & Utilization Increase - 2.7%	\$291.1	\$115.7	\$175.4
FY09 Caseload Increase (assumes 1,583,087 elig; 2.0% over FY08)	\$200.0	\$79.5	\$120.5
FY2009 EXECUTIVE RECOMMENDATION	\$13,147.2	\$5,223.5	\$7,923.7

**FY2009 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

33680 Long Term Care Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL	Merit Award Trust Fund 0102	Quality Assurance Assessment 0216	TOTAL STATE RESTRICTED	County MCF MOE and Wayne County 0400
FY2008 BASE	\$1,554,146.8	\$282,892.1	\$894,104.1	\$8,848.6	\$902,952.7	\$139,000.0	\$222,683.2	\$222,683.2	\$6,618.8
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$33,394.2)	\$33,394.2		\$33,394.2			\$0	
FY08 Base Adjustment (assumes 1,551,848 elig, 2.1% over FY07)	\$7,746.5	\$3,077.7	\$4,668.8		\$4,668.8			\$0	
Correct FY08 Financing between LTC and HCBWS Lines	(\$2,005.7)	(\$2,005.7)			\$0.0			\$0	
FY09 Inflation & Utilization Increase - 2.7%	\$26,486.4	\$6,521.9	\$19,964.5		\$19,964.5			\$0	
FY09 Caseload Increase (assumes 1,583,087 elig, 2.0% over FY08)	\$20,000.0	\$7,946.0	\$12,054.0		\$12,054.0			\$0	
Transfer Money Follows the Person Grant Award to HCBWS	(\$7,491.8)	(\$2,976.5)	\$4,333.3	(\$8,848.6)	(\$4,515.3)			\$0	
Recognize Loss in Merit Award Trust Fund Revenue	\$0.0	\$45,300.0			\$0.0	(\$45,300.0)		\$0	
Limit NH Variable Cost Component Increase to 2.5%	(\$31,261.9)	(\$12,420.3)	(\$18,841.6)		(\$18,841.6)			\$0	
Increase NH QAAP Retainer-Establish Fixed Retainer @ 14.4 % of Federal Gain	\$0.0	(\$10,771.2)			\$0.0		\$10,771.2	\$10,771.2	
Reduce NH Admissions by Expanding PACE Program	(\$10,392.9)	(\$4,129.1)	(\$6,263.8)		(\$6,263.8)			\$0	
Reduce NH Admissions from SPES Conducting Level of Care Determinations	(\$5,807.8)	(\$2,307.4)	(\$3,500.4)		(\$3,500.4)			\$0	
Recognize FY08 NH Transitions to the Community w/o Waiver Services	(\$10,581.0)	(\$4,203.8)	(\$6,377.2)		(\$6,377.2)			\$0	
Recognize FY09 NH Transitions to the Community w/o Waiver Services	(\$5,290.5)	(\$2,101.9)	(\$3,188.6)		(\$3,188.6)			\$0	
Recognize NH Transitions to Support Office of LTC Staff	(\$357.0)	(\$174.1)	(\$79.2)	(\$103.7)	(\$182.9)			\$0	
Roll Home & Community Based Services Waiver to LTC Services	\$167,811.5	\$65,893.7	\$92,402.2	\$8,848.6	\$101,250.8			\$0	\$667.0
Roll Adult Home Help Services to LTC Services	\$253,034.8	\$100,530.8	\$152,504.0		\$152,504.0			\$0	
Roll Personal Care Services to LTC Services	\$18,881.3	\$7,501.5	\$11,379.8		\$11,379.8			\$0	
Roll Program of All-Inclusive Care for the Elderly to LTC Services	\$16,600.0	\$6,595.2	\$10,004.8		\$10,004.8			\$0	
FY2009 EXECUTIVE RECOMMENDATION	\$1,991,518.7	\$451,774.7	\$1,196,558.9	\$8,744.9	\$1,205,303.8	\$93,700.0	\$233,454.4	\$233,454.4	\$7,285.8

33610 - Medicaid Home & Community Based Services Waiver	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL	Wayne County Local 0400
FY2008 BASE	\$123,800.3	\$51,872.3	\$71,928.0	\$0.0	\$71,928.0	\$0.0
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$2,686.5)	\$2,686.5		\$2,686.5	
Correct FY08 Financing between LTC and HCBWS Lines	\$2,005.7	\$2,005.7			\$0.0	
FY09 Inflation/Utilization Increase - 2.3%	\$2,847.4	\$1,131.3	\$1,716.1		\$1,716.1	
Transfer Money Follows the Person Grant Award from LTC Services	\$11,825.1	\$2,976.5		8,848.6	\$8,848.6	
Recognize Wayne County Local Support for HCBW	\$667.0				\$0.0	\$667.0
Reinvest Nursing Home Savings-MSHDA Affordable Assisted Living Waiver	\$2,555.0	\$1,015.1	\$1,539.9		\$1,539.9	
Reinvest Nursing Home Savings-Add Specialized Residential to HCBS Waiver	\$14,109.1	\$5,605.5	\$8,503.6		\$8,503.6	
Reinvest Nursing Home Savings-Reduce HCBS Waiver Waiting List	\$10,001.9	\$3,973.8	\$6,028.1		\$6,028.1	
Roll Home & Community Based Services Waiver to LTC Services	(\$167,811.5)	(\$65,893.7)	(\$92,402.2)	(8,848.6)	(\$101,250.8)	(\$667.0)
FY2009 EXECUTIVE RECOMMENDATION	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

**FY2009 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

33780 - Adult Home Help Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$245,762.8	\$102,974.6	\$142,788.2
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$5,333.1)	\$5,333.1
FY08 Base Adjustment (assumes 1,551,848 elig. 2.1% over FY07)	(\$26,002.0)	(\$10,330.6)	(\$15,671.4)
Transfer High Cost AHH Cases from Personal Care Services	\$14,327.1	\$5,692.2	\$8,634.9
FY09 Inflation & Utilization Increase - 2.7%	\$5,054.5	\$2,008.2	\$3,046.3
FY09 Caseload Increase (assumes 1,583,087 elig. 2.0% over FY08)	\$3,000.0	\$1,191.9	\$1,808.1
Annualize Adult Home Help Minimum Wage to \$7.50/hour	\$10,892.4	\$4,327.6	\$6,564.8
Roll Adult Home Services Help to LTC Services	(\$253,034.8)	(\$100,530.8)	(\$152,504.0)
FY2009 EXECUTIVE RECOMMENDATION	\$0.0	\$0.0	\$0.0

33810 - Personal Care Services	Gross Appropriation	GF/GP 0100	Title XIX Federal 0300
FY2008 BASE	\$30,716.1	\$12,870.0	\$17,846.1
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$666.5)	\$666.5
FY08 Base Adjustment (assumes 1,551,848 elig. 2.1% over FY07)	\$1,745.7	\$693.6	\$1,052.1
Transfer High Cost AHH Cases to Adult Home Help Services	(\$14,327.1)	(\$5,692.2)	(\$8,634.9)
FY09 Inflation & Utilization Increase - 2.7%	\$746.6	\$296.6	\$450.0
Roll Personal Care Services to LTC Services	(\$18,881.3)	(\$7,501.5)	(\$11,379.8)
FY2009 EXECUTIVE RECOMMENDATION	\$0.0	\$0.0	\$0.0

33620 - Program of All-Inclusive Care for the Elderly	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$11,200.0	\$4,692.8	\$6,507.2
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$243.0)	\$243.0
Reinvest Nursing Home Savings-Expand PACE to Calhoun & Muskegon Counties	\$5,400.0	\$2,145.4	\$3,254.6
Roll Program of All-Inclusive Care for the Elderly to LTC Services	(\$16,600.0)	(\$6,595.2)	(\$10,004.8)
FY2009 EXECUTIVE RECOMMENDATION	\$0.0	\$0.0	\$0.0

33630 - Single Point of Entry	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$14,724.2	\$7,362.1	\$7,362.1
FY2009 EXECUTIVE RECOMMENDATION	\$14,724.2	\$7,362.1	\$7,362.1

**FY2009 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

33550 Health Plan Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	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
FY2008 BASE	\$2,762,069.6	\$331,138.3	\$1,633,261.5	\$380,000.0	\$73,681.8	\$340,323.0	\$0.0	\$794,004.8	\$3,665	\$0	\$3,665
Adjust FMAP from 58.10% to 60.27%	\$0.0	(\$31,086.5)	\$31,086.5								
FY08 Base Adjustment (assumes 1,551,848 elig. 2.1% over FY07)	\$14,507.0	\$5,763.6	\$8,743.4								
Recognize Unrealized Family Planning Waiver Savings (assumes 46,000 elig.)	(\$2,008.4)	(\$7,619.2)	\$5,610.8								
Recognize Physician Adjustor Payments - Specialty Network Access Fee (SNAF)	\$40,383.9		\$24,339.4				\$14,908.2	\$14,908.2		\$1,136.3	\$1,136
Recognize Increased QAAP & GF Savings from SNAF payments	\$2,350.4	(\$1,365.6)	\$1,365.6			\$2,350.4		\$2,350.4			
Correct Fund Sourcing for FY08 CPE Reduction			(\$12,000.0)		\$12,000.0			\$12,000.0			
Adjust FY08 Enrollment of Foster Care Children into Managed Care Savings between HMOs and FFS	\$1,749.9	\$695.2	\$1,054.7					\$0.0			
Adjust FY08 Citizenship Documentation Savings between HMOs and FFS	\$10,023.8	\$3,982.5	\$6,041.3					\$0.0			
FY09 Caseload Increase (assumes 1,583,087 elig. 2.0% over FY08)	\$28,989.9	\$11,486.8	\$17,503.1					\$0.0			
FY08 Actuarial Soundness Rate Increase - 5.0%	\$116,691.7	\$46,361.6	\$70,330.1					\$0.0			
Recognize loss of CPE due to increased Hospital QAAP/MACI Payments		\$5,000.0	(\$5,000.0)					\$0.0			
Convert \$41.6M of FY08 QAAP Funded DSH Payment to HMO-HRA due to DSH Cap	\$41,551.3		\$25,043.0			\$16,508.3		\$16,508.3			
Recognize QAAP and GF savings from additional HMO-HRA payments	\$2,418.3	(\$1,457.5)	\$1,457.5			\$2,418.3		\$2,418.3			
Recognize HMO QAAP adjustments and GF savings from Exec. Rec. Changes		(\$1,218.3)				\$1,218.3		\$1,218.3			
Recognize Loss of CPE due to increased HMO-HRA Payments		\$3,013.5	(\$3,013.5)					\$0.0			
Recognize Loss of MBTF Revenue		\$10,600.0		(\$10,600.0)				(\$10,600.0)			
Redistribute State Psychiatric DSH Payment Reduction & FMAP Adjustment from Special Medicaid Reimbursement		\$3,788.7			(\$3,788.7)			(\$3,788.7)			
FY2009 EXECUTIVE RECOMMENDATION	\$3,018,727.4	\$379,083.1	\$1,805,823.4	\$369,400.0	\$81,893.1	\$362,818.3	\$14,908.2	\$829,019.6	\$3,665.0	\$1,136.3	\$4,801.3

Note: Quality Assurance Assessment includes \$XXM HMO HRA.

33640 MiChild Program	Gross Appropriation	GF/GP 0100	Title XXI SCHIP 0300
FY2008 BASE	\$38,654.3	\$11,337.3	\$27,317.0
Adjust SCHIP from 70.67% to 72.19%	\$0.0	(\$587.5)	\$587.5
FY2009 EXECUTIVE RECOMMENDATION	\$38,654.3	\$10,749.8	\$27,904.5

33670 Plan First Family Planning Waiver	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$27,109.0	\$2,802.9	\$24,306.1
FY08 Recognize Unrealized Family Planning Waiver Savings (46,000 avg. enrollment)	(\$21,323.5)	(\$2,224.4)	(\$19,099.1)
FY2009 EXECUTIVE RECOMMENDATION	\$5,785.5	\$578.5	\$5,207.0

**FY2009 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

33830 Medicaid Adult Benefit Waiver	Gross	GF/GP	Title XXI	Wayne	Wayne
	Appropriation	0100	SCHIP	County	County
			0300	Tobacco	Local
				Tax	0400
				0200	
FY2008 BASE	\$129,284.9	\$25,165.5	\$91,365.6	\$6,100.0	\$6,653.8
Adjust SCHIP from 70.67% to 72.19%	\$0.0	(\$1,965.1)	\$1,965.1		
FY08 Base Adjustment for Inflation and Utilization - 2.3%	\$4,691.5	\$1,304.7	\$3,386.8		
FY09 Inflation and Utilization - 2.3%	\$3,081.5	\$857.0	\$2,224.5		
FY2009 EXECUTIVE RECOMMENDATION	\$137,057.9	\$25,362.1	\$98,942.0	\$6,100.0	\$6,653.8

33840 County Indigent Care and Third Share Plans	Gross	GF/GP	Title XIX	Local
	Appropriation	0100	Medicaid	County
			0300	Health
				Plans
				0400
FY2008 BASE	\$88,518.5	\$0.0	\$49,906.7	\$38,611.8
Adjust Federal/Local - Recognize Correct FMAP for County & Third Share Plans			\$3,443.3	(\$3,443.3)
FY2009 EXECUTIVE RECOMMENDATION	\$88,518.5	\$0.0	\$53,350.0	\$35,168.5

33850 Federal Medicare Pharmaceutical Program	Gross	GF/GP
	Appropriation	0100
FY2008 BASE	\$186,001.6	\$186,001.6
FY08 Base Adjustment - Caseload, Inflation and Utilization	(\$7,723.8)	(\$7,723.8)
FY09 Caseload 3.7%, Inflation & Utilization (1.6%)	(\$222.0)	(\$222.0)
FY2009 EXECUTIVE RECOMMENDATION	\$178,055.8	\$178,055.8

33710 Maternal and Child Health	Gross	GF/GP	Title XIX
	Appropriation	0100	Medicaid
			0300
FY2008 BASE	\$20,279.5	\$0.0	\$20,279.5
FY2009 EXECUTIVE RECOMMENDATION	\$20,279.5	\$0.0	\$20,279.5

33790 Social Services to the Physically Disabled	Gross	GF/GP
	Appropriation	0100
FY2008 BASE	\$1,344.9	\$1,344.9
FY2009 EXECUTIVE RECOMMENDATION	\$1,344.9	\$1,344.9

**FY2009 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

33740 School Based Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$83,427.7	\$0.0	\$83,427.7
FY09 Caseload, Inflation and Utilization	\$5,773.3	(\$3,848.8)	\$9,622.1
Redistribute GF Savings to Hospital Services & Therapy		\$3,848.8	(\$3,848.8)
FY2009 EXECUTIVE RECOMMENDATION	\$89,201.0	\$0.0	\$89,201.0

33860 Special Medicaid Reimbursement	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	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
FY2008 BASE	\$253,816.8	\$1,000.0	\$147,362.8	\$61,215.7	\$36,638.8	\$300.0	\$98,154.5	\$1,089.3	\$5,810.2	\$6,899.5	\$400.0
FY2008 Base:											
State Psychiatric Hospital DSH	\$146,099.5										
Harper Hutzell Hospital DSH	\$33,166.7										
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,864.0										
University of Detroit - Dental Clinic DSH	\$8,064.9										
Wayne State Psychiatric Residency DSH	\$9,943.1										
Public Hosp. DSH-Acceler. Health Care Trng.-DLEG	\$10,000.0										
Detroit Health Department DSH	\$5,000.0										
Primary Care DSH (federal only)	\$1,162.2										
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										
Subtotal	\$253,816.8										
FY2009 Executive Recommendation:											
State Psychiatric Hospital DSH	\$139,813.2										
Harper Hutzell Hospital DSH	\$33,166.7										
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										
Rounding	\$0.2										
Subtotal	\$230,206.2										
Eliminate Public Hosp. DSH-Accelerated Health Care Training-DLEG	(\$10,000.0)		(\$6,027.0)		(\$3,973.0)		(\$3,973.0)				
Eliminate Detroit Health Department DSH	(\$5,000.0)		(\$3,013.5)				\$0.0		(\$1,986.5)	(\$1,986.5)	
Adjust Fixed Benefit Amount -University of Detroit Hospital - Dental Clinics	(\$520.5)		(\$313.7)		(\$206.8)		(\$206.8)				
Adjust Fixed Benefit Amount -Wayne State Psychiatric Residency DSH	(\$641.8)		(\$386.8)		(\$255.0)		(\$255.0)				
Adjust Public Hospital Physician Adjustor					(\$554.6)		(\$554.6)	\$554.6		\$554.6	
Transfer Primary Care DSH to Primary Care Services - Section 107	(\$1,162.0)		(\$1,162.0)				\$0.0				
Recognize Reduction in State Psychiatric Hospital DSH & FMAP Adjustment	(\$6,286.3)	\$3,788.7	(\$3,788.7)	(\$6,286.3)			(\$6,286.3)				
Redistribute State Psychiatric Hospital DSH General Fund Changes for the Reduction in Payment Level and FMAP Adjustment to Health Plan Services		(\$3,788.7)		\$3,788.7			\$3,788.7				
FY2009 EXECUTIVE RECOMMENDATION	\$230,206.2	\$1,000.0	\$132,671.1	\$58,718.1	\$31,649.4	\$300.0	\$90,667.5	\$1,643.9	\$3,823.7	\$5,467.6	\$400.0

**FY2009 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

33770 - Promotion of Healthy Behavior Waiver	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2008 BASE	\$10,000.0	\$0.0	\$10,000.0
FY2009 EXECUTIVE RECOMMENDATION	\$10,000.0	\$0.0	\$10,000.0

Sec. 121 Medical Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300	Title XXI SCHIP 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL 0300	Merit Award Trust Fund 0102
FY2008 BASE	\$8,131,847.7	\$1,675,180.9	\$4,632,092.5	\$122,392.4	\$8,848.6	\$4,763,333.5	\$139,000.0
FY2009 EXECUTIVE RECOMMENDATION	\$8,478,238.9	\$1,643,172.9	\$4,978,301.3	\$130,636.1	\$8,744.9	\$5,117,682.3	\$93,700.0

Sec. 121 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
FY2008 BASE	\$380,000.0	\$6,114.9	\$6,100.0	\$134,897.5	\$41,818.6	\$17,759.5	\$902,793.9	\$2,000.0	\$0.0	\$1,491,484.4
FY2009 EXECUTIVE RECOMMENDATION	\$369,400.0	\$6,114.9	\$6,100.0	\$140,611.2	\$53,337.4	\$17,759.5	\$968,483.7	\$2,000.0	\$100.0	\$1,563,906.7

Sec. 121 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
FY2008 BASE	\$5,810.2	\$38,611.8	\$1,089.3	\$6,618.8	\$6,653.8	\$3,665.0	\$62,448.9	\$400.0
FY2009 EXECUTIVE RECOMMENDATION	\$3,823.7	\$35,168.5	\$2,780.2	\$7,285.8	\$6,653.8	\$3,665.0	\$59,377.0	\$400.0

FY 2009 APPROPRIATION RECONCILIATION
Sec. 122 - 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)	Subtotal Federal
FY2008 Base:	35,075.5	10,325.0	14,151.7	78.7	5,910.8	971.3	134.8	401.0	21,648.3
Recognize CON IT System Maintenance Costs	25.0								
Increase Vital Records to Recognize Actual IT Costs	145.1								
Recognize Disaster Recovery Costs	327.6								
Enterprise 5% Administrative Reductions	(8.5)	(2.0)	(4.5)	(0.2)	(1.8)				(6.5)
Recognize Statewide Human Resources Consolidation	(45.5)	(31.8)	(8.2)	(0.4)	(3.3)				(11.9)
Economics: S&W - 1% Increase - Annualize FY08	80.6	18.5	39.5	1.8	16.0				57.3
Economics: Insurance - (5.1%) Decrease	(78.7)	(18.1)	(38.6)	(1.6)	(15.7)				(55.9)
Economics: DB Retirement - 38.29%	43.8	10.1	21.5	0.9	8.7				31.1
Economics: DC Retirement - 25.36%	21.2	4.9	10.4	0.4	4.2				15.0
Economics: Worker's Compensation	7.6	7.6							
FY 2009 Executive Recommendation	35,593.7	10,314.2	14,171.8	79.6	5,918.9	971.3	134.8	401.0	21,677.4

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)	Subtotal State Restricted
FY2008 Base:	829.1	256.6	304.9	377.4	1,062.0	272.2	0.0	3,102.2
Recognize CON IT System Maintenance Costs							25.0	25.0
Increase Vital Records to Recognize Actual IT Costs			145.1					145.1
Recognize Disaster Recovery Costs		309.2		18.4				327.6
Enterprise 5% Administrative Reductions								
Recognize Statewide Human Resources Consolidation					(0.9)	(0.9)		(1.8)
Economics: S&W - 1% Increase - Annualize FY08					4.8			4.8
Economics: Insurance - (5.1%) Decrease					(4.7)			(4.7)
Economics: DB Retirement - 38.29%					2.6			2.6
Economics: DC Retirement - 25.36%					1.3			1.3
Economics: Worker's Compensation								
FY 2009 Executive Recommendation	829.1	565.8	450.0	395.8	1,065.1	271.3	25.0	3,602.1

81000 - Michigan Medicaid Information System	Gross Appropriation	General Fund (0100)	Medicaid Title XIX (0300)
FY2008 Base:	16,801.1	1,680.1	15,121.0
FY 2009 Executive Recommendation	16,801.1	1,680.1	15,121.0

**FY 2009 APPROPRIATION RECONCILIATION
Sec. 122 - Information Technology**

Sec. 122 - 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)	Subtotal Federal
FY2008 Base:	51,876.6	12,005.1	29,272.7	78.7	5,910.8	971.3	134.8	401.0	36,769.3
FY 2009 Executive Recommendation	52,394.8	11,994.3	29,292.8	79.6	5,918.9	971.3	134.8	401.0	36,798.4

Sec. 122 - 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)	Subtotal State Restricted
FY2008 Base:	829.1	256.6	304.9	377.4	1,062.0	272.2	0.0	3,102.2
FY 2009 Executive Recommendation	829.1	565.8	450.0	395.8	1,065.1	271.3	25.0	3,602.1