

DETAILED SOURCES TO SUPPORT FY2011 EXECUTIVE BUDGET PROPOSAL

(FY2010 Appropriation Bill - Public Act 131 of 2009)

March 15, 2010

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....\$19,030,900, (b) Preventive health and health services block grant....\$3,589,800 (c) Substance abuse block grant....\$60,632,200, (d) Healthy Michigan fund....\$37,428,200, (e) Michigan health initiative....\$9,100,000. (2) On or before February 1 of the current fiscal year, the department shall report to the house 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 next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (2) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the next fiscal year 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 2011 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

01000 - Director and other unclassified	FTE's	Gross Appropriation	GF/GP (0100)
FY2010 Base:	6.0	598.6	598.6
FY2011 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 Block (0300)	WIC (0300)
FY2010 Base:	172.2	22,407.3	12,752.9	2,343.3	2,743.5	2,640.2	262.2	132.9
Transfer Appeals Section to Section 107 - Health Policy	(5.0)	(606.0)	(303.0)	(303.0)				
Administrative Reductions: Eliminate positions in Bureau of Support Services	(2.0)	(193.4)	(193.4)					
Administrative Reductions: Recognize additional Federal RMS & GF Savings		0.0	(100.0)			100.0		
Economics: State Office of Administrative Hearings and Rules - IDG Funding to DELEG		78.4	44.7	33.7				
Technical Correction: Properly Reflect Facility Survey Certification as RMS Federal vs. Medicaid Title XIX RMS		0.0			(52.2)	52.2		
Economics: S & W - 3.0% Increase		340.5	214.3		60.0	60.0		
Economics: Insurance - 9.0% Increase		217.8	137.1		38.3	38.4		
Economics: Defined Benefit Retirement @ 45.03%		448.7	282.6		79.0	79.0		
Economics: Defined Contribution Retirement @ 27.05%		77.2	48.5		13.6	13.7		
FY2011 Executive Recommendation:	165.2	22,770.5	12,883.7	2,074.0	2,882.2	2,963.5	262.2	132.9

01191 - Departmental administration and management	SCHIP Title XXI (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Newborn Screening Fees (0217)	Certificate of Need Fees (0225)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED
FY2010 Base:	62.0	8,184.1	245.5	314.2	49.8	688.8	172.0	1,470.3
Transfer Appeals Section to Section 107 - Health Policy		(303.0)						0.0
Administrative Reductions: Eliminate positions in Bureau of Support Services		0.0						0.0
Administrative Reductions: Recognize additional Federal RMS & GF Savings		100.0						0.0
Economics: State Office of Administrative Hearings and Rules - IDG Funding to DELEG		33.7						0.0
Technical Correction: Properly Reflect Facility Survey Certification as RMS Federal vs. Medicaid Title XIX RMS		0.0						0.0
Economics: S & W - 3.0% Increase		120.0		2.8		2.0	1.4	6.2
Economics: Insurance - 9.0% Increase		76.7		1.8		1.3	0.9	4.0
Economics: Defined Benefit Retirement @ 45.03%		158.0		3.6		2.6	1.9	8.1
Economics: Defined Contribution Retirement @ 27.05%		27.3		0.6		0.5	0.3	1.4
FY2011 Executive Recommendation:	62.0	8,396.8	245.5	323.0	49.8	695.2	176.5	1,490.0

11232 - Worker's compensation program	Gross Appropriation	GF/GP (0100)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED
FY2010 Base:	8,247.1	8,230.5	8.3	8.3	16.6
Economics: Worker's Compensation	608.1	606.9	0.6	0.6	1.2
FY2011 Executive Recommendation:	8,855.2	8,837.4	8.9	8.9	17.8

FY 2011 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

11242 - Rent and building occupancy	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	Medicare Title XVIII (0300)	Safe & Drug Free Schools - MDOE (0300)	RMS (0300)	DOJ Byrne (0300)	WIC (0300)	Facility Survey Cert. (0300)	TOTAL FEDERAL (0300)
FY2010 Base:	10,778.1	7,236.0	1,885.5	93.9	265.8	15.9	93.9	32.0	240.7	0.0	2,627.7
Adjust Federal Revenue to Actual	0.0					(15.9)	47.9	(32.0)			0.0
Technical Correction: Properly Reflect Facility Survey Certification as RMS Federal vs. Medicaid Title XIX	0.0		(193.9)							193.9	0.0
Economics: Building Occupancy	(83.7)	(103.4)	(11.0)	(0.1)			(0.1)				(11.2)
Economics: Rent	168.1		31.4	39.9							39.9
FY2011 Executive Recommendation:	10,862.5	7,164.0	1,720.5	93.8	265.8	0.0	141.7	0.0	240.7	193.9	2,656.4

11242 - Rent and building occupancy	Newborn Screening Fees (0217)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED	Parking Fees (0500)
FY2010 Base:	132.5	424.7	322.0	879.2	35.2
Adjust Federal Revenue to Actual				0.0	
Technical Correction: Properly Reflect Facility Survey Certification as RMS Federal vs. Medicaid Title XIX					
Economics: Building Occupancy	(1.3)	(15.1)	46.6	30.2	0.7
Economics: Rent		96.8		96.8	
FY2011 Executive Recommendation:	131.2	506.4	368.6	1,006.2	35.9

02401 - Developmental disabilities council and projects	FTE's	Gross Appropriation	Developmental Disabilities (0300)
FY2010 Base:	10.0	2,793.5	2,793.5
Economics: S & W - 3.0% Increase		19.1	19.1
Economics: Insurance - 9.0% Increase		12.5	12.5
Economics: Defined Benefit Retirement @ 45.03%		12.6	12.6
Economics: Defined Contribution Retirement @ 27.05%		9.8	9.8
FY2011 Executive Recommendation:	10.0	2,847.5	2,847.5

Sec. 102 - Departmentwide Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	RMS (0300)	Substance Abuse Block (0300)	WIC (0300)	Medicare Title XVIII (0300)	Facility Survey Cert. (0300)
FY2010 Base:	188.2	44,824.6	28,818.0	4,228.8	2,837.4	2,734.1	262.2	373.6	265.8	0.0
FY2011 Executive Recommendation:	181.2	45,934.3	29,483.7	3,794.5	2,976.0	3,125.2	262.2	373.6	266.8	193.9

Sec. 102 - Departmentwide Administration	Developmental Disabilities (0300)	SCHIP Title XXI (0300)	Safe & Drug Free Schools - MDOE (0300)	DOJ Byrne (0300)	TOTAL FEDERAL
FY2010 Base:	2,793.5	62.0	15.9	32.0	13,605.3
FY2011 Executive Recommendation:	2,847.5	62.0	0.0	0.0	13,900.7

Sec. 102 - Departmentwide Administration	Michigan Health Initiative (0202)	Newborn Screening Fees (0217)	Certificate of Need Fees (0225)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED	Parking Fees (0500)	TOTAL PRIVATE
FY2010 Base:	245.5	446.7	49.8	1,121.8	502.3	2,366.1	35.2	35.2
FY2011 Executive Recommendation:	245.5	454.2	49.8	1,210.5	554.0	2,514.0	35.9	35.9

**FY 2011 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)	Substance Abuse Block (0300)	Strategic Prevention Framework (0300)	State M.H. Infrastructure (0300)	Synectics Annual Award (0300)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)
FY2010 BASE	117.5	14,691.2	9,624.3	1,723.3	1,043.5	170.0	106.3	122.2	101.0	382.1
Recognize E.O. 2009-42 Transfer ODCP to DOE	(3.0)	(483.1)							(101.0)	(382.1)
Recognize E.O. 2009-42 Transfer ODCP to MSP	(7.0)	(888.9)								
Recognize Additional Substance Abuse Block Grant Revenue		200.0			200.0					
Recognize Strategic Prevention Framework-SIG Grant Ended		(170.0)				(170.0)				
Administrative Reductions: Eliminate Vacancy	(1.0)	(96.2)	(96.2)							
Economics: S & W - 3.0% Increase		229.2	178.0	26.7	21.9					
Economics: Insurance 9.0% Increase		125.8	97.7	14.7	12.0					
Economics: DB Retirement @ 45.03%		221.2	171.7	25.8	21.1					
Economics: DC Retirement @ 27.05%		87.8	68.2	10.2	8.4					
FY 2011 Executive Recommendation	106.5	13,917.0	10,043.7	1,800.7	1,306.9	0.0	106.3	122.2	0.0	0.0

01130 - Mental Health/Substance Abuse Program Administration	DOE Early On (0300)	HOPWA (0300)	PATH (0300)	TANF (0300)	Resid. Substance Abuse & Trtmt (0300)	DOJ Byrne (0300)	TOTAL FEDERAL	Flynn Foundation (0500)
FY 2010 Base	75.0	27.3	69.9	167.4	4.0	884.9	4,876.9	190.0
Recognize E.O. 2009-42 Transfer ODCP to DOE							(483.1)	
Recognize E.O. 2009-42 Transfer ODCP to MSP					(4.0)	(884.9)	(888.9)	
Recognize Additional Substance Abuse Block Grant Revenue							200.0	
Recognize Strategic Prevention Framework-SIG Grant Ended							(170.0)	
Administrative Reductions: Eliminate Vacancy								
Economics: S & W - 3.0% Increase				2.6			51.2	
Economics: Insurance 9.0% Increase				1.4			28.1	
Economics: DB Retirement @ 45.03%				2.6			49.5	
Economics: DC Retirement @ 27.05%				1.0			19.6	
FY 2011 Executive Recommendation	75.0	27.3	69.9	175.0	0.0	0.0	3683.3	190.0

01154 - Gambling Addiction	FTE	Gross Appropriation	GF/GP (0100)	Gambling Addiction (0207)
FY 2010 Base	1.0	3,000.0	0.0	3,000.0
FY 2011 Executive Recommendation	1.0	3,000.0	0.0	3,000.0

01161 - Protection and Advocacy Services Support	Gross Appropriation	GF/GP (0100)
FY 2009 Base	194.4	194.4
FY 2011 Executive Recommendation	194.4	194.4

**FY 2011 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS**

02733 - Community Residential and Support Services	Gross Appropriation	GF/GP (0100)	Oil/Gas Royalty (0300)
FY 2010 Base	2,136.0	1,436.0	700.0
Transfer Leases to Community Mental Health Non-Medicaid	(242.5)	(242.5)	
FY 2011 Executive Recommendation	1,893.5	1,193.5	700.0

13465 - Highway Safety Projects	Gross Appropriation	GF/GP (0100)	DOT Highway Safety (0300)
FY 2010 Base	400.0	0.0	400.0
FY 2011 Executive Recommendation	400.0	0.0	400.0

13468 - Federal and Other Special Projects	Gross Appropriation	GF/GP (0100)	Federal Projects (0300)	DHS - Child Care Dev. Fund (0300)	New Freedom Initiative (0300)	Medicaid Infrastructure (0300)	Fetal Alcohol Syndrome Disease Prev (0300)	TOTAL FEDERAL
FY 2010 Base	4,247.7	0.0	1,477.2	1,800.0	20.0	700.5	250.0	4,247.7
Recognize Increase in Medicaid Infrastructure Grant	49.5					49.5		49.5
Recognize Child Care Development Fund Revenue Decrease	(800.0)			(800.0)				(800.0)
Eliminate Child Day Care Expulsion Program	(1,000.0)			(1,000.0)				(1,000.0)
FY 2011 Executive Recommendation	2,497.2	0.0	1,477.2	0.0	20.0	750.0	250.0	2,497.2

14255 - Family Support Subsidy	Gross Appropriation	GF/GP (0100)	TANF (0300)
FY 2010 Base	18,599.2	0.0	18,599.2
Recognize Increased Caseload - (FY10- 2.6% & FY11- 2.6%)	871.3		871.3
FY 2011 Executive Recommendation	19,470.5	0.0	19,470.5

14249 - Housing and Support Services	Gross Appropriation	GF/GP (0100)	HOPWA (0300)	PATH (0300)	SHP-PATH (0300)	Shelter Plus Care (0300)	TOTAL FEDERAL
FY 2010 Base	9,306.8	705.6	973.6	1,935.5	1,410.0	4,282.1	8,601.2
FY 2011 Executive Recommendation	9,306.8	705.6	973.6	1,935.5	1,410.0	4,282.1	8,601.2

22200 Anti-drug Abuse Grants	Gross Appropriation	GF/GP (0100)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)	Resid. Substance Abuse Treatment (0300)	DOJ Byrne (0300)	TOTAL FEDERAL
FY 2010 Base	8,575.0	0.0	2,600.0	175.0	300.0	5,500.0	8,575.0
Recognize E.O. 2009-42 Transfer ODCP to DOE	(2,775.0)		(2,600.0)	(175.0)			(2,775.0)
Recognize E.O. 2009-42 Transfer ODCP to DOE	(5,800.0)				(300.0)	(5,500.0)	(5,800.0)
FY 2011 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

22300 IDG to Judiciary for Drug Treatment Courts	Gross Appropriation	GF/GP (0100)	DOJ Byrne (0300)
FY 2010 Base	1800.0	0.0	1800.0
Recognize E.O. 2009-42 Transfer ODCP to MSP	(1,800.0)		(1,800.0)
FY 2011 Executive Recommendation	0.0	0.0	0.0

FY 2011 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 Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Oil/Gas Revenue (0300)	Substance Abuse Block (0300)	Federal Projects (0300)	Medicaid Infrastructure (0300)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)
FY 2010 Base	118.5	62,950.3	11,960.3	1,723.3	700.0	1,043.5	1,477.2	700.5	2,701.0	557.1
FY 2011 Executive Recommendation	107.5	50,679.4	12,137.2	1,800.7	700.0	1,306.9	1,477.2	750.0	0.0	0.0

Section 103 - Mental Health/Substance Abuse Program Administration and Special Projects	State M.H. Infrastructure (0300)	Synectics Annual Award (0300)	DHS - Child Care Dev. Fund (0300)	HOPWA (0300)	PATH (0300)	DOT Highway Safety (0300)	DOE Early On (0300)	New Freedom Initiative (0300)	TANF (0300)	Strategic Prevention Framework (0300)
FY 2010 Base	106.3	122.2	1,800.0	1,000.9	2,005.4	400.0	75.0	20.0	18,766.6	170.0
FY 2011 Executive Recommendation	106.3	122.2	0.0	1,000.9	2,005.4	400.0	75.0	20.0	19,645.5	0.0

Section 103 - Mental Health/Substance Abuse Program Administration and Special Projects	Shelter Plus Care (0300)	SHP-PATH (0300)	Fetal Alcohol Syndrome Prev. (0300)	Resid. Substance Abuse & Treatment (0300)	DOJ Byrne (0300)	TOTAL FEDERAL	Gambling Addiction (0207)	TOTAL STATE RESTRICTED	Flynn Foundation (0500)
FY 2010 Base	4,282.1	1,410.0	250.0	304.0	8,184.9	47,800.0	3,000.0	3,000.0	190.0
FY 2011 Executive Recommendation	4,282.1	1,410.0	250.0	0.0	0.0	35,352.2	3,000.0	3,000.0	190.0

**FY 2011 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS**

02965 - Medicaid Mental Health Services	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX Enhanced - ARRA (0303)	QAAP (0216)	CMH Local (0400)
FY2010 Base	1,970,775.8	493,540.4	1,246,788.2	197,199.3	8,019.0	25,228.9
Adjust FMAP from 63.19% to 65.79%	0.0	(50,460.2)	51,240.2		(780.0)	
Correct FY10 ARRA & Regular FMAP Split - PIHP-HRA	0.0		(1,455.0)	1,455.0		
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	0.0	195,630.3		(198,654.3)	3,024.0	
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)	0.0	(146,598.6)		148,800.6	(2,202.0)	
Increase PIHP-HRA Retainer to 13.2% of Federal Gain-Adjust FMAP from 63.19% to 65.79%	0.0	(256.2)			256.2	
Decrease PIHP-HRA Retainer to 13.2% of Federal Gain-Reverse ARRA FMAP from 73.27% to 63.19%	0.0	1,311.1			(1,311.1)	
Increase PIHP-HRA Retainer to 13.2% of Federal Gain-Adjust FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)	0.0	(1,028.0)			1,028.0	
FY10 Base Caseload Adjustment	(29,090.6)	(9,951.9)	(19,138.7)			
FY11 Caseload Increase (2.9% Increase @ 1,753,961 Eligibles)	28,731.6	9,829.1	18,902.5			
FY11 Actuarial Soundness Rate Increase - 3.0%	58,200.6	19,910.4	38,290.2			
Transfer PIHP-HRA Retainer from Hospital Services Line	0.0	(4,546.6)			4,546.6	
Eliminate Transitional Medicaid Assistance Plus Program (950 beneficiaries)	(146.4)	(146.4)				
Freeze/Reduce Enrollment in Medicaid HAB-C Waiver (300 slots)	(8,634.6)	(2,320.1)	(5,680.7)	(633.8)		
Increase PIHP-HRA Payment by \$15.0 M	15,000.0		9,868.5	1,101.0	4,030.5	
Recognize Use Tax on PIHP-HRA Payment increase of \$15.0 M	957.4	257.3	629.9	70.2		
Increase PIHP-HRA Retainer to 13.2% of Federal Gain-\$15.0M increase	0.0	(2,259.8)			2,259.8	
FY2011 Executive Recommendation	2,035,793.8	502,910.8	1,339,445.1	149,338.0	18,871.0	25,228.9

**FY 2011 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS**

02966 - Community Mental Health Non-Medicaid Services	Gross Appropriation	GF/GP (0100)
FY2010 Base	287,468.0	287,468.0
Transfer Leases from Community Residential Services	242.5	242.5
Administrative Reduction - CMHSP Non-Medicaid	(3,797.9)	(3,797.9)
FY2011 Executive Recommendation	283,912.6	283,912.6

02964 - Medicaid Adult Benefits Waiver	Gross Appropriation	GF/GP (0100)	SCHIP Title XXI (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL
FY2010 Base	40,000.0	10,308.0	29,692.0	0.0	29,692.0
Recognize FY10 Conversion of ABW to Medicaid Title XIX Waiver - 1-1-10	(7,401.3)	0.0	(22,269.0)	14,867.7	(7,401.3)
Annualize Conversion of ABW to Medicaid Title XIX Waiver (50,900 Eligibles)	(2,467.1)	0.0	(7,423.0)	4,955.9	(2,467.1)
Recognize Use Tax - ABW Conversion to Medicaid Title XIX Waiver (Payments to PIHPs)	1,923.3	658.0		1,265.3	1,265.3
FY2011 Executive Recommendation	32,054.9	10,966.0	0.0	21,088.9	21,088.9

02968 - Multicultural Services	Gross Appropriation	GF/GP (0100)
FY2010 Base	6,823.8	6,823.8
Reduce Multicultural Services by 20.0%	(1,364.8)	(1,364.8)
FY2011 Executive Recommendation	5,459.0	5,459.0

02970 - Medicaid Substance Abuse Services	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX Enhanced - ARRA (0303)
FY2010 Base	41,676.5	11,140.1	26,335.4	4,201.0
Adjust FMAP from 63.19% to 65.79%	0.0	(1,083.6)	1,083.6	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	0.0	4,201.0		(4,201.0)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)	0.0	(3,149.2)		3,149.2
FY10 Base Caseload Adjustment	(995.2)	(340.4)	(654.8)	
FY11 Caseload Increase (2.9% Increase @ 1,753,961 Eligibles)	996.7	341.0	655.7	
FY11 Actuarial Soundness Rate Increase - 3.0%	1,255.4	429.4	826.0	
Eliminate Transitional Medicaid Assistance Plus Program (950 beneficiaries)	(15.9)	(15.9)		
FY2011 Executive Recommendation	42,917.5	11,522.4	28,245.9	3,149.2

**FY 2011 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS**

02991 - CMHSP, Purchase of State Services Contracts	Gross Appropriation	GF/GP (0100)
FY2010 Base	120,833.4	120,833.4
Adjust FMAP from 63.19% to 65.79% - Hospitals & Centers	(732.2)	(732.2)
Reverse FY10 ARRA FMAP from 73.27% to 63.19% - Hospitals & Centers	3,382.2	3,382.2
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%) - H/C	(2,154.9)	(2,154.9)
Economics: Employee Increases - Hospitals & Centers	6,140.8	6,140.8
Inflation: Pharmacy - 5.0% Increase - Hospitals & Centers	233.5	233.5
Economics: Food - 2.4% Increase - Hospitals & Centers	61.4	61.4
Economics: Fuel & Utilities - 1.5% Increase - Hospitals & Centers	53.5	53.5
FY2011 Executive Recommendation	127,817.7	127,817.7

02999 - Civil Service Charges	Gross Appropriation	GF/GP (0100)
FY2010 Base	1,499.3	1,499.3
FY2011 Executive Recommendation	1,499.3	1,499.3

02922 - Federal Mental Health Block Grant	FTE	Gross Appropriation	Mental Health Block (0300)
FY2010 Base	2.5	15,374.9	15,374.9
Economics: S & W - 3.0% Increase		5.4	5.4
Economics: Insurance - 9.0% Increase		4.3	4.3
Economics: Defined Benefit Retirement @ 45.03%		5.6	5.6
Economics: Defined Contribution Retirement @ 27.05%		1.9	1.9
FY2011 Executive Recommendation	2.5	15,392.1	15,392.1

13467 - State Disability Assistance Program Substance Abuse Services	Gross Appropriation	GF/GP (0100)
FY2010 Base	2,243.1	2,243.1
Eliminate State Disability Assistance Program	(2,243.1)	(2,243.1)
FY2011 Executive Recommendation	0.0	0.0

**FY 2011 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS**

13461 - Community Substance Abuse Prevention, Education and Treatment Programs	Gross Appropriation	GF/GP (0100)	Substance Abuse Block (0300)	SCHIP Title XXI (0300)	Medicaid Title XIX (0300)	Strategic Prevention Framework (0300)	TOTAL FEDERAL	Sub. Abuse License & Fine (0215)
FY2010 Base	82,292.2	13,780.5	59,258.4	1,968.1	0.0	4,551.0	65,777.5	2,734.2
Recognize FY10 ABW Rate Increase	2,391.7			2,391.7			2,391.7	
Recognize FY10 Conversion of ABW to Medicaid Title XIX Waiver - 1-1-10	(806.4)			(3,269.9)	2,463.5		(806.4)	
Annualize Conversion of ABW to Medicaid Title XIX Waiver (50,900 Eligibles)	(269.2)			(1,089.9)	820.7		(269.2)	
Restore One-time Use of Substance Abuse License/Fines Carryforward to Create GF Savings	0.0	950.0					0.0	(950.0)
Recognize Strategic Prevention Framework (SIG) Grant Ended	(4,551.0)					(4,551.0)	(4,551.0)	
Reduce Substance Abuse GF by 12.0% (20% Administrative & 10% Services)	(1,636.1)	(1,636.1)					0.0	
FY2011 Executive Recommendation	77,421.2	13,094.4	59,258.4	0.0	3,284.2	0.0	62,542.6	1,784.2

14233 - Children's Waiver Home Care Program	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX Enhanced - ARRA (0303)
FY2010 Base	19,549.8	5,225.7	12,353.5	1,970.6
Adjust FMAP from 63.19% to 65.79%	0.0	(508.3)	508.3	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	0.0	1,970.6		(1,970.6)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)	0.0	(1,434.0)		1,434.0
Recognize Physician Adjustor Payment (Implemented in FY2009)	1,500.0		1,500.0	
FY2011 Executive Recommendation	21,049.8	5,254.0	14,361.8	1,434.0

14234 - Nursing Home PAS/ARR-OBRA	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2010 Base	7.0	12,116.0	2,688.4	9,427.6
Economics: S & W - 3.0% Increase		13.5	5.7	7.8
Economics: Insurance - 9.0% Increase		7.3	3.1	4.2
Economics: Defined Benefit Retirement @ 45.03%		14.3	6.0	8.3
Economics: Defined Contribution Retirement @ 27.05%		4.5	1.9	2.6
FY2011 Executive Recommendation	7.0	12,155.6	2,705.1	9,450.5

14232 - Children with Serious Emotional Disturbance Waiver	Gross Appropriation	Medicaid Title XIX (0300)	IDG Human Services (0602)
FY2010 Base	7,188.0	5,419.0	1,769.0
FY2011 Executive Recommendation	7,188.0	5,419.0	1,769.0

**FY 2011 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 (0300)	SCHIP Title XXI (0300)
FY 2010 Base	9.5	2,607,840.8	955,550.7	1,300,323.7	15,374.9	31,660.1
FY2011 Executive Recommendation	9.5	2,662,661.5	965,141.3	1,421,295.4	15,392.1	0.0

Section 104 - Community Mental Health/Substance Abuse Services Programs	Substance Abuse Block (0300)	Strategic Prevention Framework	TOTAL FEDERAL	Medicaid Title XIX Enhanced - ARRA (0303)
FY 2010 Base	59,258.4	4,551.0	1,411,168.1	203,370.9
FY2011 Executive Recommendation	59,258.4	0.0	1,495,945.9	153,921.2

Section 104 - Community Mental Health/Substance Abuse Services Programs	Sub. Abuse License & Fines (0215)	QAAP (0216)	TOTAL (0200)	CMH Local (0400)	IDG Human Services (0602)
FY 2010 Base	2,734.2	8,019.0	10,753.2	25,228.9	1,769.0
FY2011 Executive Recommendation	1,784.2	18,871.0	20,655.2	25,228.9	1,769.0

FY2011 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 Center Psychiatric Hospital	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA (0303)
FY 2010 Base	185.0	468.3	52,809.3	0.0	6,993.6	6.2	6,999.8	320.8
Adjust FMAP from 63.19% to 65.79%			0.0		69.9		69.9	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%			0.0					(320.8)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)			0.0					197.1
Adjust Financing to Anticipated Revenues			0.0		(300.0)		(300.0)	
Economics: Salary and Wages - 3.0% Increase			828.4		111.1		111.1	
Economics: Insurances - 9.0% Increase			455.4		61.0		61.0	
Economics: Defined Benefit Retirement @ 45.03%			794.9		106.5		106.5	
Economics: Defined Contribution Retirement @ 27.05%			318.2		42.7		42.7	
Inflation: Pharmacy - 5.0%			25.0		1.0		1.0	
Economics: Food - 2.4% Increase			12.0		1.6		1.6	
Economics: Fuel & Utilities - 1.5% Increase			23.9		3.2		3.2	
FY 2011 Executive Recommendation	185.0	468.3	55,267.1	0.0	7,090.6	6.2	7,096.8	197.1

04500 - Caro Regional Mental Health Center Psychiatric Hospital	10% County Match (0400)	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2010 Base	3,121.8	38,756.2	3,587.3	23.4	3,610.7
Adjust FMAP from 63.19% to 65.79%		(69.9)			
Reverse FY10 ARRA FMAP from 73.27% to 63.19%		320.8			
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)		(197.1)			
Adjust Financing to Anticipated Revenues	300.0				
Economics: Salary and Wages - 3.0% Increase	51.0	635.5	30.8		30.8
Economics: Insurances - 9.0% Increase	28.0	349.5	16.9		16.9
Economics: Defined Benefit Retirement @ 45.03%	48.9	610.0	29.5		29.5
Economics: Defined Contribution Retirement @ 27.05%	19.6	244.1	11.8		11.8
Inflation: Pharmacy - 5.0%	1.6	21.3	1.1		1.1
Economics: Food - 2.4% Increase	0.7	9.3	0.4		0.4
Economics: Fuel & Utilities - 1.5% Increase	1.5	18.3	0.9		0.9
FY 2011 Executive Recommendation	3,573.1	40,698.0	3,678.7	23.4	3,702.1

FY2011 APPROPRIATION RECONCILIATION

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

04600 - Kalamazoo Psychiatric Hospital-Adult	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA (0303)
FY 2010 Base	189.0	483.1	51,065.7	0.0	2,296.6	6.6	2,303.2	246.4
Adjust FMAP from 63.19% to 65.79%					37.0		37.0	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%								(246.4)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)								104.4
Adjust Financing to Anticipated Revenues					(500.0)		(500.0)	
Economics: Salary and Wages - 3.0% Increase			760.7		28.9		28.9	
Economics: Insurances - 9.0% Increase			431.6		16.4		16.4	
Economics: Defined Benefit Retirement @ 45.03%			612.1		23.2		23.2	
Economics: Defined Contribution Retirement @ 27.05%			343.2		13.0		13.0	
Inflation: Pharmacy - 5.0%			106.9		3.9		3.9	
Economics: Food - 2.4% Increase			9.3		0.4		0.4	
Economics: Fuel & Utilities - 1.5% Increase			22.3		0.8		0.8	
FY 2011 Executive Recommendation	189.0	483.1	53,493.9	0.0	1,920.2	6.6	1,926.8	104.4

04600 - Kalamazoo Psychiatric Hospital-Adult	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)
FY 2010 Base	4,673.8	38.7	4,712.5	39,983.1	3,820.5
Adjust FMAP from 63.19% to 65.79%				(37.0)	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%				246.4	
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)				(104.4)	
Adjust Financing to Anticipated Revenues	(1,500.0)		(1,500.0)		2,000.0
Economics: Salary and Wages - 3.0% Increase	44.6		44.6	687.2	46.9
Economics: Insurances - 9.0% Increase	25.3		25.3	389.9	26.6
Economics: Defined Benefit Retirement @ 45.03%	35.9		35.9	553.0	37.7
Economics: Defined Contribution Retirement @ 27.05%	20.1		20.1	310.1	21.2
Inflation: Pharmacy - 5.0%	6.5		6.5	96.5	7.7
Economics: Food - 2.4% Increase	0.5		0.5	8.4	0.6
Economics: Fuel & Utilities - 1.5% Increase	1.3		1.3	20.2	1.4
FY 2011 Executive Recommendation	3,308.0	38.7	3,346.7	42,153.4	5,962.6

FY2011 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-Adult	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA (0303)
FY 2010 Base	234.0	433.3	46,659.0	0.0	2,647.4	1.0	2,648.4	420.0
Adjust FMAP from 63.19% to 65.79%					4.3		4.3	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%								(420.0)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)								101.3
Adjust Financing to Anticipated Revenues			900.0		(1,000.0)		(1,000.0)	
Economics: Salary and Wages - 3.0% Increase			758.0		26.9		26.9	
Economics: Insurances - 9.0% Increase			377.1		13.4		13.4	
Economics: Defined Benefit Retirement @ 45.03%			1,055.4		37.4		37.4	
Economics: Defined Contribution Retirement @ 27.05%			147.6		5.2		5.2	
Inflation: Pharmacy - 5.0%			127.5		4.5		4.5	
Economics: Food - 2.4% Increase			47.8		1.7		1.7	
Economics: Fuel & Utilities - 1.5% Increase			14.8		0.5		0.5	
FY 2010 Executive Recommendation	234.0	433.3	50,087.2	0.0	1,741.3	1.0	1,742.3	101.3

04100 - Walter P. Reuther Psychiatric Hospital-Adult	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2010 Base	3,193.3	39.7	3,233.0	37,875.1	2,482.2	0.3	2,482.5
Adjust FMAP from 63.19% to 65.79%				(4.3)			
Reverse FY10 ARRA FMAP from 73.27% to 63.19%				420.0			
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)				(101.3)			
Adjust Financing to Anticipated Revenues	700.0		700.0		1,200.0		1,200.0
Economics: Salary and Wages - 3.0% Increase	58.7		58.7	648.4	24.0		24.0
Economics: Insurances - 9.0% Increase	29.2		29.2	322.6	11.9		11.9
Economics: Defined Benefit Retirement @ 45.03%	81.7		81.7	902.9	33.4		33.4
Economics: Defined Contribution Retirement @ 27.05%	11.4		11.4	126.3	4.7		4.7
Inflation: Pharmacy - 5.0%	9.9		9.9	109.2	3.9		3.9
Economics: Food - 2.4% Increase	3.7		3.7	40.9	1.5		1.5
Economics: Fuel & Utilities - 1.5% Increase	1.1		1.1	12.7	0.5		0.5
FY 2010 Executive Recommendation	4,089.0	39.7	4,128.7	40,352.5	3,762.1	0.3	3,762.4

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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 (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA (0303)
FY 2010 Base	75.0	230.9	24,834.0	0.0	16,063.4	75.5	16,138.9	2,395.0
Adjust FMAP from 63.19% to 65.79%					621.0		621.0	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%								(2,395.0)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)								1,752.1
Economics: Salary and Wages - 3.0% Increase			369.0		220.7		220.7	
Economics: Insurances - 9.0% Increase			179.2		107.2		107.2	
Economics: Defined Benefit Retirement @ 45.03%			511.5		305.9		305.9	
Economics: Defined Contribution Retirement @ 27.05%			72.7		43.5		43.5	
Inflation: Pharmacy - 5.0%			20.4		12.2		12.2	
Economics: Food - 2.4% Increase			8.9		5.3		5.3	
Economics: Fuel & Utilities - 1.5% Increase			7.3		4.4		4.4	
FY 2011 Executive Recommendation	75.0	230.9	26,003.0	0.0	17,383.6	75.5	17,459.1	1,752.1

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2010 Base	825.7	484.5	1,310.2	4,219.0	769.0	1.9	770.9
Adjust FMAP from 63.19% to 65.79%				(621.0)			
Reverse FY10 ARRA FMAP from 73.27% to 63.19%				2,395.0			
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended-73.13%)				(1,752.1)			
Economics: Salary and Wages - 3.0% Increase	22.1		22.1	117.7	8.5		8.5
Economics: Insurances - 9.0% Increase	10.7		10.7	57.2	4.1		4.1
Economics: Defined Benefit Retirement @ 45.03%	30.6		30.6	163.2	11.8		11.8
Economics: Defined Contribution Retirement @ 27.05%	4.4		4.4	23.1	1.7		1.7
Inflation: Pharmacy - 5.0%	1.2		1.2	6.5	0.5		0.5
Economics: Food - 2.4% Increase	0.5		0.5	2.9	0.2		0.2
Economics: Fuel & Utilities - 1.5% Increase	0.4		0.4	2.3	0.2		0.2
FY 2011 Executive Recommendation	895.6	484.5	1,380.1	4,613.8	796.0	1.9	797.9

FY2011 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 (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL
FY 2010 Base	0.0	0.0	2,465.0	0.0	2,019.4	21.9	2,041.3
Recognize Final Closure of Mt. Pleasant - October 2009			(2,465.0)		(2,019.4)	(21.9)	(2,041.3)
FY 2011 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07200 - Mount Pleasant Center - Developmental Disabilities	10% County Match (0400)	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2010 Base	272.5	0.0	149.5	1.7	151.2
Recognize Final Closure of Mt. Pleasant - October 2009	(272.5)	0.0	(149.5)	(1.7)	(151.2)
FY 2011 Executive Recommendation	0.0	0.0	0.0	0.0	0.0

04000 - Center for Forensic Psychiatry	Census	FTE	Gross Appropriation	GF/GP (0100)	National School Lunch Program (0300)
FY 2010 Base	210.0	578.6	61,286.8	56,213.4	6.8
Economics: Salary and Wages - 3.0% Increase			1,086.8	1,015.2	0.6
Economics: Insurances - 9.0% Increase			528.6	493.8	0.3
Economics: Defined Benefit Retirement @ 45.03%			662.8	619.2	0.3
Economics: Defined Contribution Retirement @ 27.05%			388.9	363.3	0.2
Economics: Supplemental Retirement @ 48.75%			429.1	400.9	0.2
Inflation: Pharmacy - 5.0%			109.7	102.4	
Economics: Food - 2.4% Increase			16.5	15.4	0.0
Economics: Fuel & Utilities - 1.5% Increase			19.4	18.2	0.0
FY 2011 Executive Recommendation	210.0	578.6	64,528.6	59,241.8	8.4

04000 - Center for Forensic Psychiatry	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL	1st/3rd Party Reimbursement (0200)
FY 2010 Base	4,208.2	70.0	4,278.2	788.4
Economics: Salary and Wages - 3.0% Increase	69.9		69.9	1.1
Economics: Insurances - 9.0% Increase	34.0		34.0	0.5
Economics: Defined Benefit Retirement @ 45.03%	42.6		42.6	0.7
Economics: Defined Contribution Retirement @ 27.05%	25.0		25.0	0.4
Economics: Supplemental Retirement @ 48.75%	27.6		27.6	0.4
Inflation: Pharmacy - 5.0%	7.0		7.0	0.3
Economics: Food - 2.4% Increase	1.1		1.1	0.0
Economics: Fuel & Utilities - 1.5% Increase	1.2		1.2	0.0
FY 2011 Executive Recommendation	4,416.6	70.0	4,486.6	791.8

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01151 - Forensic Mental Health Services provided to the Department of Corrections	FTE	Gross Appropriation	GF/GP (0100)	IDG/Corrections (0603)
FY 2010 Base	396.3	45,489.7	0.0	45,489.7
Annualize Six Outpatient Teams - 8 months		2,168.8		2,168.8
Annualize Residential Treatment Program - 6 months		566.2		566.2
Economics: Salary and Wages - 3.0% Increase		942.5		942.5
Economics: Insurances - 9.0% Increase		377.9		377.9
Economics: Defined Benefit Retirement @ 45.03%		188.6		188.6
Economics: Defined Contribution Retirement @ 27.05%		451.4		451.4
Economics: Supplemental Retirement @ 48.75%		542.2		542.2
FY 2011 Executive Recommendation	396.3	50,727.3	0.0	50,727.3

01373 - Revenue Recapture	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	1st/3rd Party Reimbursement (0200)
FY 2010 Base	750.0	0.0	375.0	375.0
FY 2011 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 2010 Base	120.0	0.0	120.0
FY 2011 Executive Recommendation	120.0	0.0	120.0

01707 - Special Maintenance	Gross Appropriation	GF/GP (0100)	Lease Rent Revenue (0200)
FY 2010 Base	332.5	0.0	332.5
FY 2011 Executive Recommendation	332.5	0.0	332.5

01753 - Purchase of Medical Services for Residents of Hospitals and Centers	Gross Appropriation	GF/GP (0100)
FY 2010 Base	445.6	445.6
FY 2011 Executive Recommendation	445.6	445.6

01755 - Closed Site, Transition and Related Costs	FTE	Gross Appropriation	GF/GP (0100)
FY 2009 Base	0.0	2,050.1	2,050.1
Mt Pleasant Closure: Eliminate One-time Closed Site Costs		(2,050.1)	(2,050.1)
FY 2011 Executive Recommendation	0.0	0.0	0.0

01820 - Gifts and Bequests for Patient Living and Treatment Environment	Gross Appropriation	GF/GP (0100)	Patient Gifts & Bequests (0500)
FY 2010 Base	1,000.0	0.0	1,000.0
FY 2011 Executive Recommendation	1,000.0	0.0	1,000.0

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

Section 105 - State Psychiatric Hospitals, Center for Persons with DD and Forensic and Prison Mental Health Services	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	DOE - Special Education (0300)	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA (0303)
FY 2010 Base	893.0	2,590.5	289,307.7	58,709.1	30,395.4	118.0	120.0	30,633.4	3,382.2
FY 2011 Executive Recommendation	893.0	2,590.5	302,755.2	59,687.4	28,510.7	97.7	120.0	28,728.4	2,154.9

Section 105 - State Psychiatric Hospitals, Center for Persons with DD and Forensic and Prison Mental Health Services	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	Lease Rent Revenue (0200)	TOTAL STATE RESTRICTED
FY 2010 Base	11,971.9	27.3	332.5	12,331.7
FY 2011 Executive Recommendation	15,366.2	25.6	332.5	15,724.3

Section 105 - State Psychiatric Hospitals, Center for Persons with DD and Forensic and Prison Mental Health Services	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL	Patient Gifts & Bequest (0500)	IDG/Corrections (0603)	Purchase of State Services (0707)
FY 2010 Base	16,295.3	632.9	16,928.2	1,000.0	45,489.7	120,833.4
FY 2011 Executive Recommendation	16,282.3	632.9	16,915.2	1,000.0	50,727.3	127,817.7

FY2011 APPROPRIATION RECONCILIATION
SEC. 106 - PUBLIC HEALTH ADMINISTRATION

11230 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Michigan Health Initiative (0202)	Other Federal (0300)
FY2010 Base:	8.3	1,631.3	1,322.8	210.6	97.9
Administrative Reductions: Eliminate Vacant Position	(1.0)	(90.0)	(90.0)		
Administrative Reductions: Eliminate MSU Contract (Various Public Health Initiatives & LHD Support)		(66.0)	(66.0)		
Administrative Reductions: Eliminate Premier Public Health Conference		(20.0)	(20.0)		
Administrative Reductions: Eliminate MPHI Administrative Support		(23.0)	(23.0)		
Economics: S&W - 3.0 % Increase		26.5	26.2		0.3
Economics: Insurance - 9.0% Increase		11.1	11.0		0.1
Economics: DB Retirement @ 45.03%		40.0	39.8		0.2
Economics: DC Retirement @ 27.05%		3.9	3.9		
FY 2011 Executive Recommendation:	7.3	1,513.8	1,204.7	210.6	98.5

11268 Minority Health Grants and Contracts	FTEs	Gross Appropriation	Preventive Block (0300)	OMH African American Male Health Initiative (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
FY2010 Base:	3.0	1,100.4	431.7	168.7	600.4	500.0
Economics: S&W - 3.0 % Increase		5.7		5.7	5.7	
Economics: Insurance - 9.0% Increase		1.9		1.9	1.9	
Economics: DB Retirement @ 45.03%		7.9		7.9	7.9	
Economics: DC Retirement @ 27.05%		1.1		1.1	1.1	
FY 2011 Executive Recommendation:	3.0	1,117.0	431.7	185.3	617.0	500.0

11236 Promotion of Healthy Behaviors	FTEs	Gross Appropriation	MI Nutrition Network - Human Services (0300)	Generation with Promise Kellogg Foundation (0505)
FY2010 Base:	0.0	2,375.9	675.9	1,700.0
Recognize Generation w/Promise Grant-Kellogg Ended		(1,700.0)	0.0	(1,700.0)
FY 2011 Executive Recommendation:	0.0	675.9	675.9	0.0

11254 Vital Records and Health Statistics	FTEs	Gross Appropriation	Medicaid Title XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	WSU Surveillance, Epidemiology & End Results (0300)	Homeland Security Real ID Act (0300)	TOTAL FEDERAL	Vital Records Fees (0218)	IDG-Human Services (0602)
FY2010 Base:	81.4	10,392.0	337.7	846.7	343.7	697.1	137.5	1,500.0	3,862.7	5,405.4	1,123.9
Recognize Homeland Security Grant Ended		(1,500.0)						(1,500.0)	(1,500.0)		
Recognize Additional Medicaid Title XIX Revenue & Remove Excess Vital Records Fee Authorization		0.0	1,127.0						1,127.0	(1,127.0)	
Economics: S&W - 3.0 % Increase		124.3	3.2	10.4	4.3	9.9			27.8	88.1	8.4
Economics: Insurance - 9.0% Increase		88.3	2.2	7.5	3.0	7.0			19.7	62.6	6.0
Economics: DB Retirement @ 45.03%		144.7	3.7	12.2	5.0	11.5			32.4	102.5	9.8
Economics: DC Retirement @ 27.05%		36.7	0.9	3.1	1.3	2.9			8.2	26.0	2.5
FY 2011 Executive Recommendation:	81.4	9,286.0	1,474.7	879.9	357.3	728.4	137.5	0.0	3,577.8	4,557.6	1,150.6

FY2011 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)	Homeland Security Real ID Act (0300)	Other Federal	MI Nutrition Network - Human Services (0300)
FY2010 Base:	92.7	15,499.6	1,322.8	431.7	337.7	846.7	343.7	137.5	697.1	168.7	1,500.0	97.9	675.9
FY 2011 Executive Recommendation:	91.7	12,592.7	1,204.7	431.7	1,474.7	879.9	357.3	137.5	728.4	185.3	0.0	98.5	675.9

Section 106 Public Health Administration	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	Vital Records Fees (0218)	TOTAL STATE RESTRICTED	Generation with Promise Kellogg Foundation (0505)	IDG-Human Services (0602)
FY2010 Base:	5,236.9	500.0	210.6	5,405.4	6,116.0	1,700.0	1,123.9
FY 2011 Executive Recommendation:	4,969.2	500.0	210.6	4,557.6	5,268.2	0.0	1,150.6

FY 2011 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY AND REGULATION ADMINISTRATION

18330 - Health Systems Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicare Title XVIII (0300)	Facility Certification Title XIX (0300)	Clinical Lab Improve/COW (0300)	TOTAL FEDERAL	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED	Civil Monetary Penalties (0501)
FY 2010 Base	193.6	20,644.3	4,229.6	6,868.6	5,890.3	344.3	13,103.2	600.0	2,511.5	3,111.5	200.0
Eliminate Excess Health Systems Fee Authorization		(1,500.0)					0.0		(1,500.0)	(1,500.0)	
Economics: S&W - 3.0% Increase		343.9	71.6	140.5	93.6	4.9	239.0		33.3	33.3	
Economics: Insurances - 9.0% Increase		187.4	39.0	76.5	51.0	2.7	130.2		18.2	18.2	
Economics: DB Retirement - @ 45.03%		308.5	64.3	126.0	83.9	4.4	214.3		29.9	29.9	
Economics: DC Retirement - @ 27.05%		140.8	29.4	57.5	38.3	2.0	97.8		13.6	13.6	
FY 2011 Executive Recommendation	193.6	20,124.9	4,433.9	7,269.1	6,157.1	358.3	13,784.5	600.0	1,106.5	1,706.5	200.0

18358 - Emergency Medical Services Program	FTE's	Gross Appropriation	GF/GP (0100)	EMS for Children Partnership (0300)	Highway Safety EMS and Trauma (0300)	TOTAL FEDERAL	Emergency Medical Service Fees (0226)
FY 2010 Base	8.5	1,495.0	349.5	209.4	225.0	434.4	711.1
Eliminate Highway Safety/EMS Grants		(225.0)			(225.0)	(225.0)	
Economics: S&W - 3.0% Increase		15.6	7.0	2.0		2.0	6.6
Economics: Insurances - 9.0% Increase		8.8	3.9	1.2		1.2	3.7
Economics: DB Retirement - @ 45.03%		25.5	11.5	3.1		3.1	10.9
Economics: DC Retirement - @ 27.05%		1.3	0.6	0.1		0.1	0.6
FY 2011 Executive Recommendation	8.5	1,321.2	372.5	215.8	0.0	215.8	732.9

18530 - Radiological Health Administration	FTE's	Gross Appropriation	Mammography Quality Standards Act (0300)	Radiological Health Fees (0224)
FY 2010 Base	21.4	2,947.4	659.8	2,287.6
Economics: S&W - 3.0% Increase		40.6	8.9	31.7
Economics: Insurances - 9.0% Increase		25.5	5.6	19.9
Economics: DB Retirement - @ 45.03%		50.4	11.1	39.3
Economics: DC Retirement - @ 27.05%		10.6	2.3	8.3
FY 2011 Executive Recommendation	21.4	3,074.5	687.7	2,386.8

18258 - Emergency Medical Services Grants and Services	FTE's	Gross Appropriation	Preventive Block (0300)
FY 2010 Base	0.0	660.0	660.0
FY 2011 Executive Recommendation	0.0	660.0	660.0

18600 - Health Professions	FTE's	Gross Appropriation	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	Prescription Drug Monitoring (0300)	CMS Transformation (0300)	TOTAL FEDERAL	Health Professions Regulatory (0220)	Pain Mgmt, Educ. & Controlled Substances (0223)	TOTAL STATE RESTRICTED
FY 2010 Base	147.0	24,598.2	243.0	136.5	100.0	3,000.0	3,479.5	19,650.7	1,468.0	21,118.7
Recognize New Licenses-Physical Therapist Assistants	5.0	415.2					0.0	415.2		415.2
Economics: S&W - 3.0% Increase		229.7	3.7				3.7	221.7	4.3	226.0
Economics: Insurances - 9.0% Increase		137.9	2.2				2.2	133.1	2.6	135.7
Economics: DB Retirement - @ 45.03%		195.1	3.2				3.2	188.2	3.7	191.9
Economics: DC Retirement - @ 27.05%		99.3	1.6				1.6	95.8	1.9	97.7
FY 2011 Executive Recommendation	152.0	25,675.4	253.7	136.5	100.0	3,000.0	3,490.2	20,704.7	1,480.5	22,185.2

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3/8/2010

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FY 2011 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY AND REGULATION ADMINISTRATION

18440 - Background Check Program	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY 2010 Base	5.5	2,681.0	2,143.0	538.0
Require Adult Foster Care & Homes for the Aged to Pay for Cost of Background Checks		(2,133.8)	(1,707.0)	(426.8)
Economics: S&W - 3.0% Increase		12.1	9.7	2.4
Economics: Insurances - 9.0% Increase		7.3	5.8	1.5
Economics: DB Retirement - @ 45.03%		6.5	5.2	1.3
Economics: DC Retirement - @ 27.05%		6.8	5.4	1.4
FY 2011 Executive Recommendation	5.5	579.9	462.1	117.8

18430 - Health Policy and Regulation Administration	FTE's	Gross Appropriation	GF/GP (0100)	RMS/IRB (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED
FY 2010 Base	25.2	2,985.8	1,559.7	213.7	392.4	606.1	582.6	237.4	820.0
Transfer Appeals Section from Section 102	5.0	606.0	303.0		303.0	303.0			0.0
Economics: S&W - 3.0% Increase		65.5	32.0		14.4	14.4	16.3	2.8	19.1
Economics: Insurances - 9.0% Increase		36.0	17.5		7.9	7.9	9.1	1.5	10.6
Economics: DB Retirement - @ 45.03%		62.9	30.7		13.9	13.9	15.6	2.7	18.3
Economics: DC Retirement - @ 27.05%		25.0	12.2		5.5	5.5	6.3	1.0	7.3
FY 2011 Executive Recommendation	30.2	3,781.2	1,955.1	213.7	737.1	950.8	629.9	245.4	875.3

18435 - Nurse Scholarship, Education and Research Program	FTE's	Gross Appropriation	Nurse Professional (0222)
FY 2010 Base	3.0	1,718.3	1,718.3
Economics: S&W - 3.0% Increase		7.2	7.2
Economics: Insurances - 9.0% Increase		2.7	2.7
Economics: DB Retirement - @ 45.03%		6.7	6.7
Economics: DC Retirement - @ 27.05%		2.9	2.9
FY 2011 Executive Recommendation	3.0	1,737.8	1,737.8

01194 - Certificate of Need Program Administration	FTE's	Gross Appropriation	Certificate of Need Fees (0225)	IDG Treasury (0604)
FY 2010 Base	14.0	1,955.7	1,839.4	116.3
Economics: S&W - 3.0% Increase		27.9	27.9	
Economics: Insurances - 9.0% Increase		15.0	15.0	
Economics: DB Retirement - @ 45.03%		26.7	26.7	
Economics: DC Retirement - @ 27.05%		10.7	10.7	
FY 2011 Executive Recommendation	14.0	2,036.0	1,919.7	116.3

11256 - Rural Health Services	FTE's	Gross Appropriation	GF/GP (0100)	State Office of Rural Health (0300)	Small Rural Hospital (0300)	Rural Health Flexibility Prog. (0300)	TOTAL FEDERAL
FY 2010 Base	1.0	1,405.7	126.0	229.7	540.0	510.0	1,279.7
Economics: S&W - 3.0% Increase		1.6			0.8	0.8	1.6
Economics: Insurances - 9.0% Increase		0.4			0.2	0.2	0.4
Economics: DB Retirement - @ 45.03%		1.1			0.6	0.5	1.1
Economics: DC Retirement - @ 27.05%		0.8			0.4	0.4	0.8
FY 2011 Executive Recommendation	1.0	1,409.6	126.0	229.7	542.0	511.9	1,283.6

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FY 2011 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY AND REGULATION ADMINISTRATION

11284 - Michigan Essential Health Provider	FTE's	Gross Appropriation	GF/GP (0100)	State Loan Repayment Program (0300)	CMHSP-Mental Health Local (0400)	Hospitals (0500)
FY 2010 Base	0.0	1,325.1	231.9	610.5	227.7	255.0
Continue Phase-Out of FY10 GF Student Loan Repayment Contracts		(452.4)	(150.5)	(174.2)	(127.7)	
FY 2011 Executive Recommendation	0.0	872.7	81.4	436.3	100.0	255.0

11289 - Primary Care Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Preventive Block (0300)	Primary Care (0300)	Alternate Emergency Room Services (0300)	TOTAL FEDERAL
FY 2010 Base	1.4	2,243.8	492.0	0.0	555.0	296.8	900.0	1,751.8
Recognize FY10 Supplemental PA 140 of 2009 - Restore Primary Care DSH Payment		2,025.0	745.4	1,279.6				1,279.6
Eliminate Beaver, Drummond, and Mackinac Island Clinics		(100.0)	(100.0)					0.0
Economics: S&W - 3.0% Increase		2.8				2.8		2.8
Economics: Insurances - 9.0% Increase		0.8				0.8		0.8
Economics: DB Retirement - @ 45.03%		1.1				1.1		1.1
Economics: DC Retirement - @ 27.05%		1.8				1.8		1.8
FY 2011 Executive Recommendation	1.4	4,175.3	1,137.4	1,279.6	555.0	303.3	900.0	3,037.9

18431 - Primary Care Services - ARRA	FTE's	Gross Appropriation	Primary Care-Clinician Recruitment - ARRA (0312)
FY 2010 Base	0.0	130.0	130.0
Eliminate One-Time Funding for Primary Care ARRA		(130.0)	(130.0)
FY 2011 Executive Recommendation	0.0	0.0	0.0

FY 2011 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY AND REGULATION ADMINISTRATION

Sec. 107 - Health Policy and Regulation Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	Preventive Block (0300)	Clinical Lab Improve/COW (0300)	EMS for Children Partnership (0300)	Federal RMS/IRB (0300)	Mammography Quality Standards Act (0300)
FY 2010 Base	420.6	64,790.3	9,131.7	7,111.6	1,066.9	1,215.0	344.3	209.4	213.7	659.8
FY 2011 Executive Recommendation	430.6	65,448.5	8,568.4	7,522.8	2,271.0	1,215.0	358.3	215.8	213.7	687.7

Sec. 107 - Health Policy and Regulation Administration	Primary Care (0300)	State Office of Rural Health (0300)	Small Rural Hospitals (0300)	State Loan Repayment Program (0300)	Rural Health Flexibility Program (0300)	Prescription Drug Monitoring (0300)	Highway Safety EMS and Trauma (0300)	CMS Transformation (0300)	Alternate Emergency Room Services (0300)	Facility Certification Title XIX (0300)
FY 2010 Base	296.8	229.7	540.0	610.5	510.0	100.0	225.0	3,000.0	900.0	5,890.3
FY 2011 Executive Recommendation	303.3	229.7	542.0	436.3	511.9	100.0	0.0	3,000.0	900.0	6,157.1

Sec. 107 - Health Policy and Regulation Administration	TOTAL FEDERAL (0300)	Primary Care-Clinician Recruitment - ARRA (0312)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	Nurse Professional (0222)	Pain Mgmt. Educ & Controlled Substances (0223)	Radiological Health Fees (0224)	Certificate of Need Fees (0225)	Emergency Medical Services Fees (0226)	TOTAL STATE RESTRICTED
FY 2010 Base	23,123.0	130.0	20,833.3	2,748.9	1,718.3	1,468.0	2,287.6	1,839.4	711.1	31,606.6
FY 2011 Executive Recommendation	24,664.6	0.0	21,934.6	1,351.9	1,737.8	1,480.5	2,386.8	1,919.7	732.9	31,544.2

Sec. 107 - Health Policy and Regulation Administration	CMSHP-Mental Health Local (0400)	Hospitals (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE	IDG-Treasury (0604)
FY 2010 Base	227.7	255.0	200.0	455.0	116.3
FY 2011 Executive Recommendation	100.0	255.0	200.0	455.0	116.3

FY 2011 APPROPRIATION RECONCILIATION
Sec. 108 - INFECTIOUS DISEASE CONTROL

16764 AIDS Prevention, Testing, and Care Programs	FTE's	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	CDC HIV Prevention (0300)	Ryan White Title II (Part B) (0300)	Expanded & Integrated HIV (0300)	Minority AIDS Initiative (Part B) (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Pharmacy Rebates (0500)
FY2010 Base:	12.7	41,367.6	0.0	66.4	7,378.5	17,269.3	1,000.0	141.9	25,856.1	4,637.9	10,873.6
Recognize Increased Private ADAP Revenue		3,834.1									3,834.1
Recognize Increased Part B Federal Revenue		1,166.3				1,166.3			1,166.3		
Economics: S&W - 3.0% Increase		24.4				24.4			24.4		
Economics: Insurances - 9.0% Increase		13.3				13.3			13.3		
Economics: DB Retirement - @ 45.03%		71.8				71.8			71.8		
Economics: DC Retirement - @ 27.05%		(20.7)				(20.7)			(20.7)		
FY2011 Executive Recommendation	12.7	46,456.8	0.0	66.4	7,378.5	18,524.4	1,000.0	141.9	27,111.2	4,637.9	14,707.7

16778 Immunization Local Agreements	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Pharmaceutical Products Fund (0208)	TOTAL STATE RESTRICTED
FY2010 Base:	13,990.3	1,962.1	8,128.0	610.2	690.0	9,428.2	1,750.0	850.0	2,600.0
Recognize Immunization Information Technology Savings	(265.1)	(265.1)				0.0			0.0
FY2011 Executive Recommendation	13,725.2	1,697.0	8,128.0	610.2	690.0	9,428.2	1,750.0	850.0	2,600.0

16758 Immunization Program Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
FY2010 Base:	15.0	2,035.5	328.9	1,321.7	30.0	1,351.7	354.9
Economics: S&W - 3.0% Increase		29.2	8.7	20.5		20.5	
Economics: Insurances - 9.0% Increase		17.3	5.2	12.1		12.1	
Economics: DB Retirement - @ 45.03%		24.0	7.2	16.8		16.8	
Economics: DC Retirement - @ 27.05%		13.0	3.9	9.1		9.1	
FY2011 Executive Recommendation	15.0	2,119.0	353.9	1,380.2	30.0	1,410.2	354.9

14260 Pediatric AIDS Prevention and Control	FTE's	Gross Appropriation	Ryan White Title IV (Part D) (0300)
FY2010 Base:	1.0	1,226.4	1,226.4
Economics: S&W - 3.0% Increase		2.2	2.2
Economics: Insurances - 9.0% Increase		0.9	0.9
Economics: DC Retirement - @ 27.05%		1.8	1.8
FY2011 Executive Recommendation	1.0	1,231.3	1,231.3

16773 Sexually Transmitted Disease Control Local Agreements	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	Sexually Transmitted Disease (0300)	TOTAL FEDERAL
FY2010 Base:	3,360.7	235.2	452.4	2,673.1	3,125.5
FY2011 Executive Recommendation	3,360.7	235.2	452.4	2,673.1	3,125.5

16753 Sexually Transmitted Disease Control Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	Sexually Transmitted Disease (0300)	Michigan Health Initiative (0202)
FY2010 Base:	23.0	3,716.5	633.5	1,140.6	1,942.4
Administrative Reductions: Eliminate Vacancy	(1.0)	(101.2)	(101.2)		
Replace GF w/ MHI Revenue-Chronic Disease Prevention - #11380 - Section 112					
Administrative Reductions		0.0	(71.1)		71.1
Economics: S&W - 3.0% Increase		42.5	42.5		
Economics: Insurances - 9.0% Increase		23.8	23.8		
Economics: DB Retirement - @ 45.03%		51.0	51.0		
Economics: DC Retirement - @ 27.05%		12.0	12.0		
FY2011 Executive Recommendation	22.0	3,744.6	596.5	1,140.6	2,013.5

FY 2011 APPROPRIATION RECONCILIATION
Sec. 108 - INFECTIOUS DISEASE CONTROL

	FTE's	Gross Appropriation	Immunization Vaccines-ARRA 0314	Immunization MCIR-ARRA 0315	Epi/Lab Cap. Healthcare Infections-ARRA 0316	TOTAL FEDERAL ARRA
16780 Infectious Disease Control (ARRA)						
FY2010 Base:	0.0	2,822.7	2,352.7	160.0	310.0	2,822.7
Eliminate One Time ARRA Grants	0.0	(2,822.7)	(2,352.7)	(160.0)	(310.0)	(2,822.7)
FY2011 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0

	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)	Preventive Block (0300)	Sexually Transmitted Disease (0300)
Sec. 108 - Infectious Disease Control											
FY2010 Base:	51.7	68,519.7	3,159.7	9,449.7	7,378.5	640.2	17,269.3	690.0	1,226.4	518.8	3,813.7
FY2011 Executive Recommendation	50.7	70,637.6	2,876.6	9,508.2	7,378.5	640.2	18,524.4	690.0	1,231.3	518.8	3,813.7

	Expanded & Integrated HIV Block (0300)	Minority AIDS Initiative (Part B) Disease (0300)	TOTAL FEDERAL	Immunization Vaccines ARRA 0314	Immunization MCIR ARRA 0315	Epi/Lab Cap. Healthcare Infect.-ARRA 0316	TOTAL FEDERAL ARRA	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	Pharmaceutical Products Fund (0208)	TOTAL STATE RESTRICTED	Pharmacy Rebates (0500)
Sec. 108 - Infectious Disease Control												
FY2010 Base:	1,000.0	141.9	42,128.5	2,352.7	160.0	310.0	2,822.7	2,104.9	6,580.3	850.0	9,535.2	10,873.6
FY2011 Executive Recommendation	1,000.0	141.9	43,447.0	0.0	0.0	0.0	0.0	2,104.9	6,651.4	850.0	9,606.3	14,707.7

**FY 2011 Appropriation Reconciliation
Section 109 - Laboratory Services**

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immunization (0300)	Preventive Block (0300)
FY 2010 Base:	122.0	18,439.1	7,260.3		530.0	162.1	126.9	99.5
Recognize New Enterics Research Grant		50.6		50.6				
Adjust Newborn Screening Fee Revenue to Actual		(1,200.0)						
Eliminate Lab Testing Services (Parasitology & Fungal Infections)	(7.0)	(711.8)	(711.8)					
Eliminate Houghton Regional Lab	(6.0)	(600.0)	(600.0)					
Economics: S&W - 3.0% Increase		215.5	146.4		12.6	2.1	3.2	
Economics: Insurances - 9.0% Increase		135.3	92.0		7.9	1.3	2.0	
Economics: DB Retirement - @ 45.03%		269.9	183.6		15.7	2.7	4.0	
Economics: DC Retirement - @ 27.05%		55.0	37.5		3.2	0.5	0.8	
FY 2011 Executive Recommendation:	109.0	16,653.6	6,408.0	50.6	569.4	168.7	136.9	99.5

16230 - Laboratory Services	Epi Lab Capacity (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Lab Fees (0215)	Newborn Screening Fees (0217)	TOTAL STATE RESTRICTED	IDG-DNRE (0605)
FY 2010 Base:	765.1	1,683.6	1,094.4	1,499.7	6,454.0	9,048.1	447.1
Recognize New Enterics Research Grant		50.6				0.0	
Adjust Newborn Screening Fee Revenue to Actual		0.0			(1,200.0)	(1,200.0)	
Eliminate Lab Testing Services (Parasitology & Fungal Infections)		0.0				0.0	
Eliminate Houghton Regional Lab		0.0				0.0	
Economics: S&W - 3.0% Increase	8.9	26.8		3.2	34.6	37.8	4.5
Economics: Insurances - 9.0% Increase	5.6	16.8		2.0	21.7	23.7	2.8
Economics: DB Retirement - @ 45.03%	11.1	33.5		4.0	43.2	47.2	5.6
Economics: DC Retirement - @ 27.05%	2.3	6.8		0.8	8.8	9.6	1.1
FY 2011 Executive Recommendation:	793.0	1,818.1	1,094.4	1,509.7	5,362.3	7,966.4	461.1

Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immunization (0300)	Preventive Block (0300)
FY 2010 Base:	122.0	18,439.1	7,260.3	0.0	530.0	162.1	126.9	99.5
FY 2011 Executive Recommendation:	109.0	16,653.6	6,408.0	50.6	569.4	168.7	136.9	99.5

Laboratory Services	Epi Lab Capacity (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Lab Fees (0215)	Newborn Screening Fees (0217)	TOTAL STATE RESTRICTED	IDG-DNRE (0605)
FY 2010 Base:	765.1	1,683.6	1,094.4	1,499.7	6,454.0	9,048.1	447.1
FY 2011 Executive Recommendation:	793.0	1,818.1	1,094.4	1,509.7	5,362.3	7,966.4	461.1

**FY 2011 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

15150 - AIDS Surveillance and Prevention Program	FTEs	Gross Appropriation	GF/GP (0100)	HIV Surveillance (0300)	Medical Monitoring (0300)	TOTAL FEDERAL
FY2010 Base		2,254.1	0.0	1,772.8	481.3	2,254.1
FY 2011 Executive Recommendation		2,254.1	0.0	1,772.8	481.3	2,254.1

15158 - Asthma Prevention and Control	FTEs	Gross Appropriation	GF/GP (0100)	Asthma (0300)
FY2010 Base	2.6	843.5	0.0	843.5
Economics: S&W - 3.0% Increase		5.6		5.6
Economics: Insurances - 9.0% Increase		3.6		3.6
Economics: Defined Contribution Retirement @ 27.05%		4.4		4.4
FY 2011 Executive Recommendation	2.6	857.1	0.0	857.1

15159 - Bioterrorism Preparedness	FTEs	Gross Appropriation	GF/GP (0100)	CDC Bio-terrorism (0300)	ASPR Bio-terrorism (0300)	TOTAL FEDERAL (0300)
FY2010 Base	68.6	48,905.1	0.0	30,370.0	18,535.1	48,905.1
Economics: S&W - 3.0% Increase		137.0		109.6	27.4	137.0
Economics: Insurances - 9.0% Increase		79.7		63.8	15.9	79.7
Economics: DB Retirement - @ 45.03%		50.1		40.1	10.0	50.1
Economics: DC Retirement - @ 27.05%		87.8		70.2	17.6	87.8
FY 2011 Executive Recommendation	68.6	49,259.7	0.0	30,653.7	18,606.0	49,259.7

**FY 2011 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

15155 - Epidemiology Administration	FTEs	Gross Appropriation	GF/GP (0100)	BRFSS (0300)	PRAMS (0300)	Epi/Lab Capacity (0300)	Health Assessment (0300)	TB Control (0300)	Occupational Health (0300)	Adult Viral Hepatitis (0300)	Birth Defects (0300)	Genomics (0300)
FY2010 Base	42.3	8,112.4	2,154.5	225.0	151.6	1,154.2	568.3	181.0	331.0	104.9	205.0	293.7
Recognize Hazardous Substances Grant Ended		(100.2)										
Recognize Increase in Arthritis/Lupus Grant		300.0										
Administrative Reductions: Eliminate Vacancy (SAM 1)	(1.0)	(79.4)	(79.4)									
Administrative Reductions: Eliminate Cancer Investigator & Follow-Up Services	(1.3)	(137.5)	(137.5)									
Administrative Reductions: Eliminate Wildlife Biologist & Epidemiologist Contract	(1.0)	(122.1)	(122.1)									
Administrative Reductions: Eliminate Internships		(29.0)	(29.0)									
Eliminate TB Subsidy at Large Program		(85.0)	(85.0)									
Economics: S&W - 3.0% Increase		84.0	39.1		1.3	13.2	6.7	1.5	3.4	1.6	2.3	1.3
Economics: Insurances - 9.0% Increase		48.3	22.5		0.8	7.6	3.9	0.9	2.0	0.9	1.3	0.7
Economics: DB Retirement - @ 45.03%		56.2	26.1		0.9	8.8	4.5	1.0	2.3	1.1	1.5	0.9
Economics: DC Retirement - @ 27.05%		42.8	19.9		0.7	6.6	3.4	0.8	1.8	0.8	1.2	0.7
FY 2011 Executive Recommendation	39.0	8,090.5	1,809.1	225.0	155.3	1,190.4	586.8	185.2	340.5	109.3	211.3	297.3

15155 - Epidemiology Administration	HIV Surveillance (0300)	Detroit Asthma Morbidity (0300)	Arthritis/Lupus (0300)	National Children's Study (0300)	Hazardous Substances (0300)	TOTAL FEDERAL	Surveillance Data File Fees (0200)	Body Art Facility Fees (0215)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED	March of Dimes (0500)
FY2010 Base	846.3	166.7	1,100.7	167.0	100.2	5,595.6	50.5	86.4	200.4	337.3	25.0
Recognize Hazardous Substances Grant Ended					(100.2)	(100.2)					
Recognize Increase in Arthritis/Lupus Grant			300.0			300.0					
Administrative Reductions: Eliminate Vacancy (SAM 1)											
Administrative Reductions: Eliminate Cancer Investigator & Follow-Up Services											
Administrative Reductions: Eliminate Wildlife Biologist & Epidemiologist Contract											
Administrative Reductions: Eliminate Internships											
Eliminate TB Subsidy at Large Program											
Economics: S&W - 3.0% Increase	10.8		0.8			42.9	0.6	1.4		2.0	
Economics: Insurances - 9.0% Increase	6.2		0.4			24.7	0.3	0.8		1.1	
Economics: DB Retirement - @ 45.03%	7.2		0.5			28.7	0.4	1.0		1.4	
Economics: DC Retirement - @ 27.05%	5.5		0.4			21.9	0.3	0.7		1.0	
FY 2011 Executive Recommendation	876.0	166.7	1,402.8	167.0	0.0	5,913.6	52.1	90.3	200.4	342.8	25.0

**FY 2011 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

12258 - Lead Abatement Program	FTEs	Gross Appropriation	GF/GP (0100)	EPA Lead Coop (0300)	HUD Healthy Homes (0300)	HUD Lead Abatement (0300)	TOTAL FEDERAL	Lead Enforcement Fees (0215)
FY2010 Base	7.0	2,191.3	0.0	529.3	333.7	1,062.5	1,925.5	265.8
Recognize Increase in Lead Enforcement Activity		212.4						212.4
Economics: S&W - 3.0% Increase		13.0		7.8		1.5	9.3	3.7
Economics: Insurances - 9.0% Increase		10.7		6.4		1.3	7.7	3.0
Economics: DB Retirement - @ 45.03%		8.4		5.0		1.0	6.0	2.4
Economics: DC Retirement - @ 27.05%		6.7		4.0		0.8	4.8	1.9
FY 2011 Executive Recommendation	7.0	2,442.5	0.0	552.5	333.7	1,067.1	1,953.3	489.2

15173 - Newborn Screening Follow-up and Treatment Services	FTEs	Gross Appropriation	GF/GP (0100)	Newborn Screening Fees (0217)
FY2010 Base	10.5	4,692.1	0.0	4,692.1
Economics: S&W - 3.0% Increase		19.8		19.8
Economics: Insurances - 9.0% Increase		11.4		11.4
Economics: DB Retirement - @ 45.03%		3.0		3.0
Economics: DC Retirement - @ 27.05%		14.5		14.5
FY 2011 Executive Recommendation	10.5	4,740.8	0.0	4,740.8

15157 - Tuberculosis Control and Prevention	FTEs	Gross Appropriation	GF/GP (0100)	TB Control (0300)
FY2010 Base	0.0	867.0	0.0	867.0
FY 2011 Executive Recommendation	0.0	867.0	0.0	867.0

**FY 2011 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

Section 110 - Epidemiology	FTEs	Gross Appropriation	GF/GP (0100)	BRFSS (0300)	Medical Monitoring (0300)	CDC Bio-terrorism (0300)	Epi/ Lab Capacity (0300)	HIV Surveillance (0300)	Health Assess. (0300)	Birth Defects (0300)
FY2010 Base	131.0	67,865.5	2,154.5	225.0	481.3	30,370.0	1,154.2	2,619.1	568.3	205.0
FY 2011 Executive Recommendation	127.7	68,511.7	1,809.1	225.0	481.3	30,653.7	1,190.4	2,648.8	586.8	211.3

Section 110 - Epidemiology	PRAMS (0300)	EPA Lead Coop (0300)	Adult Viral Hepatitis (0300)	Detroit Asthma Morbidity (0300)	Genomics (0300)	Hazardous Substances (0300)	HUD Healthy Homes (0300)	HUD Lead Abatement (0300)	Asthma (0300)	Arthritis/ Lupus (0300)
FY2010 Base	151.6	529.3	104.9	166.7	293.7	100.2	333.7	1,062.5	843.5	1,100.7
FY 2011 Executive Recommendation	155.3	552.5	109.3	166.7	297.3	0.0	333.7	1,067.1	857.1	1,402.8

Section 110 - Epidemiology	TB Control (0300)	Occupational Health (0300)	National Children's Study (0300)	ASPR Bio-terrorism (0300)	TOTAL FEDERAL
FY2010 Base	1,048.0	331.0	167.0	18,535.1	60,390.8
FY 2011 Executive Recommendation	1,052.2	340.5	167.0	18,606.0	61,104.8

Section 110 - Epidemiology	Michigan Health Initiative (0202)	Surveillance Data File Fees (0200)	Body Art Facility Fees (0215)	Newborn Screening Fees (0217)	Lead Enforcement Fees (0215)	TOTAL STATE RESTRICTED	March of Dimes (0500)
FY2010 Base	200.4	50.5	86.4	4,692.1	265.8	5,295.2	25.0
FY 2011 Executive Recommendation	200.4	52.1	90.3	4,740.8	489.2	5,572.8	25.0

**FY 2011 APPROPRIATION RECONCILIATION
SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

12273 - Implementation of 1993 PA 133	Gross Appropriation	GF/GP (0100)
FY2010 Base:	20.0	20.0
FY 2011 Executive Recommendation	20.0	20.0

12271 - Local Health Services	Gross Appropriation	Healthy Michigan Fund (0201)
FY2010 Base:	100.0	100.0
FY 2011 Executive Recommendation	100.0	100.0

12263 - Local Public Health Operations	Gross Appropriation	GF/GP (0100)	Local - School (0400)
FY2010 Base:	40,082.8	34,932.8	5,150.0
Reduce LPHO GF by 7.7% (Excludes Hearing & Vision)	(2,703.1)	(2,703.1)	
FY 2011 Executive Recommendation	37,379.7	32,229.7	5,150.0

12266 - Medicaid Outreach Cost Reimbursement to Local Health Departments	Gross Appropriation	Medicaid Title XIX (0300)
FY2010 Base:	9,000.0	9,000.0
FY 2011 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)
FY2010 Base:	49,202.8	34,952.8	9,000.0	100.0	5,150.0
FY 2011 Executive Recommendation	46,499.7	32,249.7	9,000.0	100.0	5,150.0

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3/8/2010

Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

FY 2011 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11384 Alzheimer's Information Network	Gross Appropriation	Preventive Block (0300)
FY2010 Base:	99.5	99.5
FY 2011 Executive Recommendation:	99.5	99.5

11352 Cancer Prevention and Control Program	FTEs	Gross Appropriation	GF/GP (0100)	Breast & Cervical Cancer Control (0300)	Comp Cancer (0300)	Wisewoman (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
FY2010 Base:	12.0	14,304.4	1,264.5	9,467.4	1,750.9	995.4	12,213.7	826.2
Recognize Increase in Wisewoman Grant		204.6				204.6	204.6	
Economics: S&W - 3.0% Increase		22.8		22.8			22.8	
Economics: Insurances - 9.0% Increase		12.8		12.8			12.8	
Economics: DB Retirement - @ 45.03%		5.5		5.5			5.5	
Economics: DC Retirement - @ 27.05%		15.6		15.6			15.6	
FY 2011 Executive Recommendation:	12.0	14,565.7	1,264.5	9,524.1	1,750.9	1,200.0	12,475.0	826.2

11380 Chronic Disease Prevention	FTEs	Gross Appropriation	GF/GP (0100)	Arthritis - Lupus (0300)	Great Lakes Stroke (0300)	Obesity (0300)	Hlth Prom for Persons with Disabilities (0300)	Healthy Communities (0300)	Shaping Positive Lifestyles (0300)
FY2010 Base:	27.7	5,285.7	0.0	793.4	20.0	482.5	185.3	0.0	705.9
Recognize Increase in Obesity Grant		469.5				469.5			
Recognize New Healthy Communities Grant		40.0						40.0	
Consolidate Health Education, Promotion & Research w/Chronic Disease Prevention	6.5	829.6	435.8						
Administrative Reductions: Eliminate Fall Prevention Position (Replace GF w/MHI-STD)	(0.8)	(71.1)							
Economics: S&W - 3.0% Increase		52.5	7.3	3.8		14.9	3.8	1.1	10.8
Economics: Insurances - 9.0% Increase		30.5	4.3	2.2		8.6	2.2	0.6	6.3
Economics: DB Retirement - @ 45.03%		32.0	4.5	2.3		9.1	2.5	0.7	6.5
Economics: DC Retirement - @ 27.05%		28.0	3.9	2.0		8.0	2.0	0.6	5.7
FY 2011 Executive Recommendation:	33.4	6,696.7	455.8	803.7	20.0	992.6	195.8	43.0	735.2

FY 2011 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11380 Chronic Disease Prevention	Stroke Registry (0300)	Heart Disease and Stroke Prevention (0300)	Nutrition and Physical Activity Educ (0300)	Preventive Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED	MSU/RWJ Childhood Obesity (0500)
FY2010 Base:	593.5	580.3	75.0	696.7	4,132.6	898.2	193.3	1,091.5	61.6
Recognize Increase in Obesity Grant					469.5			0.0	
Recognize New Healthy Communities Grant					40.0			0.0	
Consolidate Health Education, Promotion & Research w/Chronic Disease Prevention					0.0		393.8	393.8	
Administrative Reductions: Eliminate Fall Prevention Position (Replace GF w/MHI-STD)					0.0		(71.1)	(71.1)	
Economics: S&W - 3.0% Increase	5.6	5.2			45.2			0.0	
Economics: Insurances - 9.0% Increase	3.3	3.0			26.2			0.0	
Economics: DB Retirement - @ 45.03%	3.4	3.0			27.5			0.0	
Economics: DC Retirement - @ 27.05%	3.0	2.8			24.1			0.0	
FY 2011 Executive Recommendation:	608.8	594.3	75.0	696.7	4,765.1	898.2	516.0	1,414.2	61.6

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	Medicaid Title XIX (0300)	Diabetes (0300)	Preventive Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED
FY2010 Base:	12.2	2,512.7	93.9	1,319.9	112.0	1,525.8	805.2	181.7	986.9
Economics: S&W - 3.0% Increase		25.3		25.3		25.3			0.0
Economics: Insurances - 9.0% Increase		15.1		15.1		15.1			0.0
Economics: DB Retirement - @ 45.03%		8.3		8.3		8.3			0.0
Economics: DC Retirement - @ 27.05%		16.7		16.7		16.7			0.0
FY 2011 Executive Recommendation:	12.2	2,578.1	93.9	1,385.3	112.0	1,591.2	805.2	181.7	986.9

11361 Health Education, Promotion & Research Project	FTEs	Gross Appropriation	GF/GP (0100)	Michigan Health Initiative (0202)
FY2010 Base:	6.5	829.6	435.8	393.8
Consolidate Health Education, Promotion & Research w/Chronic Disease Prevention	(6.5)	(829.6)	(435.8)	(393.8)
FY 2011 Executive Recommendation:	0.0	0.0	0.0	0.0

FY 2011 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11375 Public Health Traffic Safety Coordination	FTEs	Gross Appropriation	Child Passenger Safety Training & Education (0300)	Translating the Checkpoints (0300)	TOTAL FEDERAL
FY2010 Base:	1.0	445.1	357.5	87.6	445.1
Recognize Decrease in Highway Safety Grant		(162.5)	(162.5)		(162.5)
Economics: S&W - 3.0% Increase		2.0	2.0		2.0
Economics: Insurances - 9.0% Increase		1.3	1.3		1.3
Economics: DC Retirement - @ 27.05%		1.6	1.6		1.6
FY 2011 Executive Recommendation:	1.0	287.5	199.9	87.6	287.5

11360 Smoking Prevention Program	FTEs	Gross Appropriation	Tobacco Reduction (0300)	Healthy Michigan Fund (0201)	American Legacy Found. (0500)
FY2010 Base:	14.0	4,662.4	1,979.0	2,598.4	85.0
Recognize American Legacy Foundation Grant Ended		(85.0)			(85.0)
Economics: S&W - 3.0% Increase		28.5	28.5		
Economics: Insurances - 9.0% Increase		17.0	17.0		
Economics: DB Retirement - @ 45.03%		19.1	19.1		
Economics: DC Retirement - @ 27.05%		14.5	14.5		
FY 2011 Executive Recommendation:	14.0	4,656.5	2,058.1	2,598.4	0.0

11386 Violence Prevention	FTEs	Gross Appropriation	Rape Prevention & Education (0300)	Youth Suicide Prevention (0300)	MI Violent Death Reporting System (0300)	TOTAL FEDERAL
FY2010 Base:	1.9	1,892.9	1,492.3	400.6	0.0	1,892.9
Recognize New MI Violent Death Reporting System Grant	1.0	264.2			264.2	264.2
Eliminate Excess Rape Prevention Authorization		(491.0)	(491.0)			(491.0)
Economics: S&W - 3.0% Increase		4.3	4.0	0.3		4.3
Economics: Insurances - 9.0% Increase		2.6	2.4	0.2		2.6
Economics: DB Retirement - @ 45.03%		0.5	0.5			0.5
Economics: DC Retirement - @ 27.05%		3.2	3.1	0.1		3.2
FY 2011 Executive Recommendation:	2.9	1,676.7	1,011.3	401.2	264.2	1,676.7

FY 2011 APPROPRIATION RECONCILIATION
Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

Section 112 Chronic Disease and Injury Prevention and Health Promotion	FTEs	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Arthritis - Lupus (0300)	Breast & Cervical Cancer Control (0300)	Comp Cancer (0300)	Diabetes (0300)
FY2010 Base:	75.3	30,032.3	1,700.3	93.9	793.4	9,467.4	1,750.9	1,319.9
FY 2011 Executive Recommendation:	75.5	30,560.7	1,720.3	93.9	803.7	9,524.1	1,750.9	1,385.3

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Great Lakes Stroke (0300)	Hlth Prom for Persons with Disabilities (0300)	Healthy Communities (0300)	Shaping Positive Lifestyles (0300)	Child Passenger Safety Training & Education (0300)	Translating the Checkpoints (0300)	Obesity (0300)	Preventive Block (0300)
FY2010 Base:	20.0	185.3	0.0	705.9	357.5	87.6	482.5	908.2
FY 2011 Executive Recommendation:	20.0	195.8	43.0	735.2	199.9	87.6	992.6	908.2

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Heart Disease and Stroke Prevention (0300)	Nutrition and Physical Activity Educ (0300)	Stroke Registry (0300)	Youth Suicide Prevention (0300)	Rape Prevention & Education (0300)	Tobacco Reduction (0300)	Wisewoman (0300)
FY2010 Base:	580.3	75.0	593.5	400.6	1,492.3	1,979.0	995.4
FY 2011 Executive Recommendation:	594.3	75.0	608.8	401.2	1,011.3	2,058.1	1,200.0

Section 112 Chronic Disease and Injury Prevention and Health Promotion	MI Violent Death Reporting System (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED	American Legacy Found. (0500)	MSU/RWJ Childhood Obesity (0500)	TOTAL PRIVATE
FY2010 Base:	0.0	22,288.6	5,128.0	768.8	5,896.8	85.0	61.6	146.6
FY 2011 Executive Recommendation:	264.2	22,953.1	5,128.0	697.7	5,825.7	0.0	61.6	61.6

FY 2011 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14254 Childhood Lead Program	FTE's	Gross Appropriation	GF/GP (0100)	MCH Block (0300)	Medicaid Title XIX (0300)	Childhood Lead (0300)	TOTAL FEDERAL
FY 2010 Base:	6.0	1,766.6	107.6	490.0	200.0	969.0	1,659.0
Eliminate Excess Medicaid Title XIX (Loss of FY10 HMF Match)		(200.0)			(200.0)		(200.0)
Economics: S&W - 3.0% Increase		11.4	1.3			10.1	10.1
Economics: Insurances - 9.0% Increase		8.6	1.0			7.6	7.6
Economics: Defined Benefit Retirement - @ 45.03%		2.5				2.5	2.5
Economics: Defined Contribution Retirement - @ 27.05%		8.2	1.0			7.2	7.2
FY 2011 Executive Recommendation	6.0	1,597.3	110.9	490.0	0.0	995.4	1,486.4

14274 Dental Programs	FTE's	Gross Appropriation	GF/GP (0100)	MCH Block (0300)	MI Oral Disease Prevention (0300)	Oral Health Workforce Activities (0300)	Children's Oral Health Access (0300)	TOTAL FEDERAL
FY 2010 Base:	3.0	1,094.4	125.0	335.4	359.2	114.8	160.0	969.4
Recognize Oral Health Workforce Grant Ended		(114.8)				(114.8)		(114.8)
Eliminate Donated Dental Program		(125.0)	(125.0)					
Economics: S&W - 3.0% Increase		5.6			5.6			5.6
Economics: Insurances - 9.0% Increase		4.7			4.7			4.7
Economics: Defined Contribution Retirement - @ 27.05%		4.5			4.5			4.5
FY 2011 Executive Recommendation	3.0	869.4	0.0	335.4	374.0	0.0	160.0	869.4

14272 Dental Programs for Persons with Developmental Disabilities	Gross Appropriation	GF/GP (0100)
FY 2010 Base:	151.0	151.0
FY 2011 Executive Recommendation	151.0	151.0

14230 Family, Maternal, and Children's Health Services Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	SSDI (0300)	DOE Early On (0300)
FY 2010 Base:	43.6	5,631.2	2,498.2	1,310.9	966.6	134.0	158.8
Economics: S&W - 3.0% Increase		86.6	48.9		37.7		
Economics: Insurances - 9.0% Increase		47.2	27.1		20.1		
Economics: Defined Benefit Retirement - @ 45.03%		100.0	49.0		51.0		
Economics: Defined Contribution Retirement - @ 27.05%		25.7	15.5		10.2		
FY 2011 Executive Recommendation	43.6	5,890.7	2,638.7	1,310.9	1,085.6	134.0	158.8

14230 Family, Maternal, and Children's Health Services Administration	School Health (0300)	Universal Newborn Hearing (0300)	Early Hearing Detection (0300)	TOTAL FEDERAL	School Health Local (0400)
FY 2010 Base:	112.7	200.0	175.0	3,058.0	75.0
Economics: S&W - 3.0% Increase				37.7	
Economics: Insurances - 9.0% Increase				20.1	
Economics: Defined Benefit Retirement - @ 45.03%				51.0	
Economics: Defined Contribution Retirement - @ 27.05%				10.2	
FY 2011 Executive Recommendation	112.7	200.0	175.0	3,177.0	75.0

FY 2011 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

	Gross Appropriation	GF/GP (0100)	Family Planning Title X (0300)	MCH Block (0300)	TOTAL FEDERAL
14281 Family Planning Local Agreements					
FY 2010 Base:	9,085.7	279.8	7,133.2	1,672.7	8,805.9
FY 2011 Executive Recommendation	9,085.7	279.8	7,133.2	1,672.7	8,805.9

	Gross Appropriation	MCH Block (0300)	TOTAL FEDERAL
14262 Local MCH Services			
FY 2010 Base:	7,018.1	7,018.1	7,018.1
FY 2011 Executive Recommendation	7,018.1	7,018.1	7,018.1

	Gross Appropriation	Preventive Block (0300)	MCH Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
14251 Pregnancy Prevention Program					
FY 2010 Base:	1,747.2	416.6	185.5	602.1	1,145.1
Eliminate "Talk Early, Talk Often" Program (Offset GF w/HMF in Hospital Services-#33500)	(39.9)			0.0	(39.9)
FY 2011 Executive Recommendation	1,707.3	416.6	185.5	602.1	1,105.2

	FTE's	Gross Appropriation	General Fund (0100)	Healthy Michigan Fund (0201)
14270 School Health and Education Programs				
FY 2010 Base:	1.0	400.0	0.0	400.0
Economics: S&W - 3.0% Increase		2.1	2.1	
Economics: Insurances - 9.0% Increase		1.7	1.7	
Economics: Defined Contribution Retirement - @ 27.05%		1.7	1.7	
FY 2011 Executive Recommendation	1.0	405.5	5.5	400.0

	FTE's	Gross Appropriation	GF/GP (0100)	Michigan Abstinence Partnership (0300)	MCH Block (0300)	Early Childhood Comprehensive System (0300)	Medicaid Title XIX (0300)	Michigan Project LAUNCH (0300)	TOTAL FEDERAL
14259 Special Projects									
FY 2010 Base:	2.7	3,032.4	392.9	1,417.2	374.1	140.0	708.2	0.0	2,639.5
Recognize Michigan Abstinence Grant Ended	(1.0)	(1,417.2)		(1,417.2)					(1,417.2)
Recognize New Michigan Project LAUNCH Grant		850.0					0.0	850.0	850.0
Eliminate FTE's (Loss of FY10 Infant Mortality-HMF)	(1.7)	0.0							
Eliminate Henry Ford Colon Disease Prevention Program		(125.0)	(125.0)						
Eliminate Saginaw Special Needs Vision Clinic		(50.0)	(50.0)						
FY 2011 Executive Recommendation	0.0	2,290.2	217.9	0.0	374.1	140.0	708.2	850.0	2,072.3

FY 2011 APPROPRIATION RECONCILIATION
SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

	Gross Appropriation	MCH Block (0300)
14257 Sudden Infant Death Syndrome Program		
FY 2010 Base:	321.3	321.3
FY 2011 Executive Recommendation	321.3	321.3

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	Preventive Block (0300)	MCH Block (0300)	SSDI (0300)
FY 2010 Base:	56.3	30,247.9	3,554.5	2,219.1	8,099.8	416.6	10,397.1	134.0
FY 2011 Executive Recommendation	53.6	29,336.5	3,403.8	2,019.1	8,218.8	416.6	10,397.1	134.0

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	DOE Early On Part C (0300)	Michigan Abstinence Partnership (0300)	CDC Childhood Lead (0300)	MI Oral Disease Prevention (0300)	Universal Newborn Hearing (0300)	Early Childhood Comprehensive Systems (0300)	Early Hearing Detection (0300)	Oral Health Workforce Activities (0300)
FY 2010 Base:	158.8	1,417.2	969.0	359.2	200.0	140.0	175.0	114.8
FY 2011 Executive Recommendation	158.8	0.0	996.4	374.0	200.0	140.0	175.0	0.0

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	Children's Oral Health Access (0300)	School Health (0300)	Michigan Project LAUNCH (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	School Health Local (0400)
FY 2010 Base:	160.0	112.7	0.0	25,073.3	1,545.1	75.0
FY 2011 Executive Recommendation	160.0	112.7	850.0	24,352.5	1,505.2	75.0

FY 2011 APPROPRIATION RECONCILIATION
Sec. 114 - Women, Infants, and Children Food and Nutrition Program

14295 - Women, Infants, and Children Program - Administration and Special Projects	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	Revitalizing Quality Nutrition (0300)	WIC Infrastructure-EBT (0300)	WIC Infrastructure Grants (0300)	WIC Peer Counseling (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)
FY 2010 Base:	43.0	9,554.8	648.9	6,400.1	175.0	1,590.0	120.0	328.9	9,262.9	291.9
Recognize Revitalizing Quality Nutrition Grant Ended		(175.0)			(175.0)				(175.0)	
Recognize Increase in WIC Food Program Award	2.0	4,000.0		4,000.0					4,000.0	
Economics: S&W - 3.0% Increase		84.5		83.1					83.1	1.4
Economics: Insurances - 9.0% Increase		46.1		45.3					45.3	0.8
Economics: Defined Benefit Retirement - @ 45.03%		94.9		93.3					93.3	1.6
Economics: Defined Contribution Retirement - @ 27.05%		26.4		26.0					26.0	0.4
FY2011 Executive Recommendation	45.0	13,631.7	648.9	10,647.8	0.0	1,590.0	120.0	328.9	13,335.6	296.1

14275 - Women, Infants, and Children Program- Local Agreements and Food	FTE's	Gross Appropriation	WIC Program (0300)	TOTAL FEDERAL	WIC Rebates (0203)
FY 2010 Base:	0.0	236,506.7	183,552.5	183,552.5	52,954.2
Recognize Increase in WIC Food Program Award		11,958.9	11,958.9	11,958.9	
Recognize Increase in WIC Infant Formula Rebates		5,359.9			5,359.9
FY2011 Executive Recommendation	0.0	253,825.5	195,511.4	195,511.4	58,314.1

Sec. 114 - Women, Infants, and Children Food and Nutrition Program	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	Revitalizing Quality Nutrition (0300)	WIC Infrastructure-EBT (0300)	WIC Infrastructure Grants (0300)	WIC Peer Counseling (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)	WIC Rebates (0203)	TOTAL PRIVATE
FY 2010 Base:	43.0	246,061.5	648.9	189,952.6	175.0	1,590.0	120.0	328.9	192,815.4	291.9	52,954.2	53,246.1
FY2011 Executive Recommendation	45.0	267,457.2	648.9	206,159.2	0.0	1,590.0	120.0	328.9	208,847.0	296.1	58,314.1	58,610.2

FY2011 APPROPRIATION RECONCILIATION
SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

14330 Children's Special Health Care Services Admin.	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	Total Federal	Parent Participation Fees 0215
FY2010 Base	45.0	\$4,902.1	\$2,518.5	\$2,012.7	\$284.0	\$2,296.7	\$86.9
Economics: S & W - 3.0% Increase		\$78.2	\$42.3	\$34.7		\$34.7	\$1.2
Economics: Insurance - 9.0% Increase		\$47.8	\$25.8	\$21.2		\$21.2	\$0.8
Economics: Defined Benefit Retirement @ 45.03%		\$106.2	\$57.4	\$47.1		\$47.1	\$1.7
Economics: Defined Contribution Retirement @ 27.05%		\$16.4	\$8.9	\$7.2		\$7.2	\$0.3
FY 2011 Executive Recommendation	45.0	\$5,150.7	\$2,652.9	\$2,122.9	\$284.0	\$2,406.9	\$90.9

14358 Bequests for Care and Services	FTEs	Gross Appropriation	GF/GP 0100	MCH Block 0300	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
FY2010 Base	2.8	\$1,514.6	\$0.0	\$104.6	\$410.0	\$1,000.0
FY 2011 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	Medicaid Title XIX 0300	MCH Block 0300	Total Federal
FY2010 Base		\$3,773.5	\$1,283.2	\$1,018.5	\$1,471.8	\$2,490.3
FY 2011 Executive Recommendation		\$3,773.5	\$1,283.2	\$1,018.5	\$1,471.8	\$2,490.3

14357 Nonemergency Medical Transportation	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY2010 Base		\$1,527.6	\$840.9	\$686.7
FY 2011 Executive Recommendation		\$1,527.6	\$840.9	\$686.7

**FY2011 APPROPRIATION RECONCILIATION
SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

14355 Medical Care and Treatment	FTEs	Gross Appropriation	GF/GP	Medicaid Title XIX	MCH Block	TOTAL FEDERAL	Medicaid Title XIX Enhanced-ARRA	Parent Participation Fees
			0100	0300	0300		0303	0215
FY2010 Base		\$231,455.1	\$72,959.2	\$129,520.4	\$6,417.2	\$135,937.6	\$19,218.2	\$3,340.1
Adjust FMAP from 63.19% to 65.79%		\$0.0	(\$6,511.9)	\$6,511.9		\$6,511.9		
Reverse FY10 ARRA FMAP from 73.27% to 63.19%		\$0.0	\$19,218.2			\$0.0	(\$19,218.2)	
Adjust ARRA FMAP from 65.79% to 75.67% (3 Quarters-Blended-73.13%)		\$0.0	(\$12,863.3)			\$0.0	12,863.3	
FY10 Base Adjustment - 3.3% Increase		\$453.5	\$202.0	\$251.5		\$251.5		
FY10 Base Adjustment - Title V Caseload Increase		\$0.0	\$10,269.4	(\$10,269.4)		(\$10,269.4)		
FY11 Caseload/Utilization/Inflation - 2.9% Increase		\$7,244.7	\$3,860.2	\$3,384.5		\$3,384.5		
Recognize Delayed Implementation to 10-1-10: Expand Medicaid Coverage for Disabled Children up to 300% FPL		(\$11,373.2)		(\$11,373.2)		(\$11,373.2)		
Annualize Savings: Expand Medicaid Coverage for Disabled Children up to 300% FPL		\$11,373.2		\$11,373.2		\$11,373.2		
Recognize Loss of MCH Block Grant Revenue		(\$1,000.0)			(\$1,000.0)	(\$1,000.0)		
Eliminate Genetic Counseling Services - Title V Only		(\$40.0)	(\$40.0)			\$0.0		
Eliminate Human Growth Hormone Therapy - Title V Only		(\$2,006.4)	(\$2,006.4)			\$0.0		
FY 2011 Executive Recommendation		\$236,106.9	\$85,087.4	\$129,398.9	\$5,417.2	\$134,816.1	\$12,863.3	\$3,340.1

Sec. 115 Children's Special Health Care Services	FTEs	Gross Appropriation	GF/GP	Medicaid Title XIX	HRSA Integrated Comm. Serv.	MCH Block	TOTAL FEDERAL	Medicaid Title XIX Enhanced-ARRA	Parent Participation Fees	CSHCS Gifts & Bequests
			0100	0300	0300	0300		0303	0215	0500
FY2010 Base	47.8	\$243,172.9	\$77,601.8	\$133,238.3	\$284.0	\$8,277.6	\$160,734.1	\$19,218.2	\$3,837.0	\$1,000.0
FY 2011 Executive Recommendation	47.8	\$248,073.3	\$89,864.4	\$133,227.0	\$284.0	\$6,993.6	\$140,504.6	\$12,863.3	\$3,841.0	\$1,000.0

**FY 2011 APPROPRIATION RECONCILIATION
SECTION 116 - CRIME VICTIM SERVICES COMMISSION**

51601 - Grants Administration Services	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2010 Base	11.0	1,498.2	305.0	50.3	355.3	1,142.9
Economics: S&W - 3.0% Increase		17.9	3.8		3.8	14.1
Economics: Insurances - 9.0% Increase		12.8	2.7		2.7	10.1
Economics: Defined Benefit Retirement - @ 45.03%		22.3	4.7		4.7	17.6
Economics: Defined Contribution Retirement - @ 27.05%		4.7	1.0		1.0	3.7
FY 2011 Executive Recommendation	11.0	1,555.9	317.2	50.3	367.5	1,188.4

51638 - Justice Assistance Grants	Gross Appropriation	VOCA Assistance (0300)
FY 2010 Base	13,000.0	13,000.0
FY 2011 Executive Recommendation	13,000.0	13,000.0

55537 - Crime Victim Rights Services Grants	Gross Appropriation	VOCA Compensation (0300)	Crime Victims Rights (0205)
FY 2010 Base	12,500.0	1,700.0	10,800.0
Recognize VOCA Compensation Grant Increase & Reduction in Crime Victims Rights Revenue	0.0	1,500.0	(1,500.0)
FY 2011 Executive Recommendation	12,500.0	3,200.0	9,300.0

**FY 2011 APPROPRIATION RECONCILIATION
SECTION 116 - CRIME VICTIM SERVICES COMMISSION**

	Gross Appropriation	Crime Victims Rights (0205)
55536 - Crime Victims Rights Fund Revenue to MSP		
FY 2010 Base	1,053.3	1,053.3
Eliminate IDG to Michigan State Police	(1,053.3)	(1,053.3)
FY 2011 Executive Recommendation	0.0	0.0

	Gross Appropriation	Crime Victims Rights (0205)
55535 - Crime Victims Rights Fund Revenue to DHS		
FY 2010 Base	1,300.0	1,300.0
Eliminate IDG to Department of Human Services	(1,300.0)	(1,300.0)
FY 2011 Executive Recommendation	0.0	0.0

Section 116 - Crime Victim Services Commission	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2010 Base	11.0	29,351.5	13,305.0	1,750.3	15,055.3	14,296.2
FY 2011 Executive Recommendation	11.0	27,055.9	13,317.2	3,250.3	16,567.5	10,488.4

**FY 2011 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING UNIT**

46501 Commission (Per Diem)	FTE	Gross Appropriation	GF (0100)
FY 2010 Base		10.6	10.5
Eliminate Commission Per Diem		(10.5)	(10.5)
FY2011 Executive Recommendation		0.0	0.0

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)
FY 2010 Base	44.6	6,760.6	2,039.2	964.6	624.3	580.7	313.2	513.1	149.9
Recognize New Michigan Aging & Disability Resource Centers Grant		230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Reductions: Eliminate Vacancy	(1.0)	(82.0)	(82.0)						
Economics: S&W - 3.0% Increase		96.6	42.2	15.3	10.0	9.2	5.0	8.8	2.3
Economics: Insurances - 9.0% Increase		48.1	21.0	7.7	4.9	4.6	2.5	4.2	1.4
Economics: Defined Benefit Retirement - @ 45.03%		106.9	46.7	16.7	11.1	10.8	5.9	9.1	2.5
Economics: Defined Contribution Retirement - @ 27.05%		30.8	13.5	5.5	2.4	2.4	2.4	3.1	0.8
FY2011 Executive Recommendation	43.6	7,190.9	2,080.6	999.8	662.7	607.7	329.0	538.3	156.9

46502 Office of Services to the Aging Administration	FTE	Medicaid Title XIX (0300)	Long Term Care Transformation (0300)	CMS State Profile (0300)	MI Aging and Disability Resource Centers (0300)	TOTAL FEDERAL	Kinship Care Res. (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
FY 2010 Base		100.3	844.0	461.2	0.0	4,641.3	20.0	160.0	180.0
Recognize New Michigan Aging & Disability Resource Centers Grant					230.0	230.0			0.0
Administrative Reductions: Eliminate Vacancy									0.0
Economics: S&W - 3.0% Increase		3.8				54.4			0.0
Economics: Insurances - 9.0% Increase		1.8				27.1			0.0
Economics: Defined Benefit Retirement - @ 45.03%		4.1				60.2			0.0
Economics: Defined Contribution Retirement - @ 27.05%		0.7				17.3			0.0
FY2011 Executive Recommendation		110.7	844.0	461.2	230.0	4,930.3	20.0	160.0	180.0

**FY 2011 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING UNIT**

46511 Community Services	FTE	Gross Appropriation	GF (0100)	Title III/B (0300)	Title III/D (0300)	Title III/E (0300)	Title VII/G (0300)	Nursing Home Diversion (0300)	Alzheimer's / Dementia (0300)	Legal Assistance for Seniors (0300)
FY 2010 Base		34,496.6	13,426.7	11,346.9	763.2	5,576.0	183.8	320.0	220.0	180.0
Recognize Increase in Medicare/Medicaid Assistance Program		90.0	0.0							
Recognize New Alzheimers Innovation Grant		220.0							220.0	
Recognize New Medicare Enrollment Assistance & Medicare Improvement Demonstration Projects Grants from the Medicare Improvements for Patients & Providers Act of 2008		536.0								
Reduce Community Services GF by 8%		(1,073.2)	(1,073.2)							
Eliminate Tribal Elders Community Services		(120.0)	(120.0)							
FY2011 Executive Recommendation		#REF!	12,233.5	11,346.9	763.2	5,576.0	183.8	320.0	440.0	180.0

46511 Community Services	FTE	MMAP (0300)	Medicaid Title XIX (0300)	Medicare Enrollment Assistance (0300)	TOTAL FEDERAL	Civil Monetary Penalties (0501)
FY 2010 Base		1,250.0	1,030.0	0.0	20,869.9	200.0
Recognize Increase in Medicare/Medicaid Assistance Program		90.0			90.0	
Recognize New Alzheimers Innovation Grant					220.0	
Recognize New Medicare Enrollment Assistance & Medicare Improvement Demonstration Projects Grants from the Medicare Improvements for Patients & Providers Act of 2008			252.7	283.3	536.0	
Reduce Community Services GF by 8%					0.0	
Eliminate Tribal Elders Community Services					0.0	
FY2011 Executive Recommendation		1,340.0	1,282.7	283.3	21,716.9	200.0

46512 Nutrition Services	FTE	Gross Appropriation	GF (0100)	Title III/C-1 (0300)	Title III/C-2 (0300)	USDA (0300)	USDA Senior Project Fresh (0300)	TOTAL FEDERAL	Project FRESH (0500)
FY 2010 Base		36,050.4	9,550.2	9,807.2	9,135.0	7,069.0	332.0	26,343.2	187.0
Recognize Increase in Project Fresh Match		73.0						0.0	73.0
Reduce Nutrition Services GF by 8%		(763.2)	(763.2)					0.0	
FY2011 Executive Recommendation		35,360.2	8,787.0	9,807.2	9,135.0	7,069.0	332.0	26,343.2	230.0

46516 Foster Grandparent Volunteer Program	FTE	Gross Appropriation	GF (0100)
FY 2010 Base		2,427.6	2,427.6
Reduce Foster Grandparent Volunteer Program by 8%		(194.0)	(194.0)
FY2011 Executive Recommendation		2,233.6	2,233.6

**FY 2011 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING UNIT**

46517 Retired and Senior Volunteer Program	FTE	Gross Appropriation	GF (0100)
FY 2010 Base		681.8	681.8
Reduce Retired Senior Volunteer Program by 8%		(54.5)	(54.5)
FY2011 Executive Recommendation		627.3	627.3

46513 Senior Companion Volunteer Program	FTE	Gross Appropriation	GF (0100)
FY 2010 Base		1,743.8	1,743.8
Reduce Senior Companion Volunteer Program by 8%		(139.4)	(139.4)
FY2011 Executive Recommendation		1,604.4	1,604.4

46515 Employment Assistance	FTE	Gross Appropriation	Title V (0300)
FY 2010 Base		3,449.5	3,449.5
Recognize Title V Increase		343.0	343.0
FY2011 Executive Recommendation		3,792.5	3,792.5

46520 Respite Care Program	FTE	Gross Appropriation	Merit Award Trust Fund (0102)	Respite (0206)
FY 2010 Base		6,268.7	4,468.7	1,800.0
Eliminate Excess Senior Care Respite Fund Authorization		(400.0)		(400.0)
FY2011 Executive Recommendation		5,868.7	4,468.7	1,400.0

**FY 2011 APPROPRIATION RECONCILIATION
SEC. 117 - 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)	Nursing Home Diversion (0300)	MI Aging and Disability Resource Centers (0300)
FY 2010 Base	44.5	91,889.4	29,879.8	12,301.5	10,431.5	9,715.7	763.2	6,889.2	613.1	320.0	0.0
FY2011 Executive Recommendation	43.6	90,827.0	27,666.4	12,346.7	10,469.9	9,742.7	763.2	5,905.0	538.3	320.0	230.0

OSA Unit - Appropriation Unit Total	FTE	Title VII/G (0300)	Legal Assistance for Seniors (0300)	Title V (0300)	USDA Senior Farmers Market (0300)	USDA (0300)	Medicald Title XIX (0300)	MMAP (0300)	Alzheimer's Dementia (0300)	Long Term Care System Transformation (0300)	Medicare Enrollment Assistance (0300)
FY 2010 Base		183.8	180.0	3,599.4	332.0	7,069.0	1,130.3	1,250.0	220.0	844.0	0.0
FY2011 Executive Recommendation		183.8	180.0	3,949.4	332.0	7,069.0	1,393.4	1,340.0	440.0	844.0	283.3

OSA Unit - Appropriation Unit Total	FTE	CMS State Profile (0300)	TOTAL FEDERAL	Merit Award Trust Fund (0102)	Respite (0206)	TOTAL STATE RESTRICTED	Project FRESH (0500)	Kinship Care Res. (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
FY 2010 Base		461.2	55,203.9	4,468.7	1,800.0	1,800.0	157.0	20.0	360.0	537.0
FY2011 Executive Recommendation		461.2	56,781.9	4,468.7	1,400.0	1,400.0	230.0	20.0	360.0	610.0

FY2011 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES ADMINISTRATION

	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	DRA Money Follows the Person 0300	Reducing Disparities 0300	TOTAL FEDERAL	Public Colleges / Universities State Restr. 0200	Public Colleges / Universities Local 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (CHCS) 0500
34010 Medical Services Administration												
FY2010 Base	378.0	\$59,827.3	\$19,617.7	\$39,902.9	\$103.9	\$100.0	\$40,106.8	\$97.8	\$5.0	\$0.0	\$5.0	\$0.0
Recognize Local School Match for School Based Services Program Administration		\$102.0	\$0.0	\$0.0			\$0.0			\$102.0	\$102.0	
Recognize Reducing Disparities at Practice Site Grant as Private vs. Federal & Recognize Medicaid Title XIX Match Reform: Recognize Medicaid Recoveries and Revenue Maximization		\$100.0	\$0.0	\$100.0		(\$100.0)	\$0.0					\$100.0
Reform: Create Office of Medicaid Inspector General	5.0	\$502.5	\$251.3	\$251.2			\$251.2					
Economics: S&W - 3.0% Increase	5.0	\$574.6	\$287.3	\$287.3	\$0.0	\$0.0	\$287.3					
Economics: Insurance - 9.0% Increase		\$695.1	\$271.1	\$421.5	\$0.0	\$0.0	\$421.5	\$2.5				
Economics: Defined Benefit Retirement @ 45.03%		\$425.1	\$165.8	\$257.8	\$0.0	\$0.0	\$257.8	\$1.5				
Economics: Defined Contribution Retirement @ 27.05%		\$750.1	\$292.6	\$454.8	\$0.0	\$0.0	\$454.8	\$2.7				
FY2011 Executive Recommendation	388.0	\$63,206.7	\$20,975.5	\$41,815.0	\$103.9	\$0.0	\$41,918.9	\$105.3	\$5.0	\$102.0	\$107.0	\$100.0

	FTEs	Gross Appropriation	GF/GP 0100
34400 Facility Inspection Contract			
FY2010 Base	0.0	\$132.8	\$132.8
FY2011 Executive Recommendation	0.0	\$132.8	\$132.8

	FTEs	Gross Appropriation	SCHIP Title XXI 0300
34300 MICHld Administration			
FY2010 Base	0.0	\$4,327.8	\$4,327.8
FY2011 Executive Recommendation	0.0	\$4,327.8	\$4,327.8

	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	DRA Money Follows the Person 0300	Reducing Disparities 0300	SCHIP Title XXI 0300	TOTAL FEDERAL
Section 118 Medical Services Administration								
FY2010 Base	378.0	\$64,287.9	\$19,750.5	\$39,902.9	\$103.9	\$100.0	\$4,327.8	\$44,434.6
FY2011 Executive Recommendation	388.0	\$67,667.3	\$21,108.3	\$41,815.0	\$103.9	\$0.0	\$4,327.8	\$46,246.7

	Public Colleges / Universities State Restr. 0200	Public Colleges / Universities Local 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (CHCS) 0500
Section 118 Medical Services Administration					
FY2010 Base	\$97.8	\$5.0	\$0.0	\$5.0	\$0.0
FY2011 Executive Recommendation	\$105.3	\$5.0	\$102.0	\$107.0	\$100.0

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33500 Hospital Services & Therapy	Gross Appropriation	GF/GP	Medicaid Title XIX	Title XXI SCHIP	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA	State Public Hospitals / Colleges & Universities	Healthy Michigan Fund	Quality Assurance Assessment	TOTAL STATE RESTRICTED
		0100	0300	0300		0303	0200	0201	0216	
FY2010 BASE	\$1,395,404.6	\$59,512.1	\$844,888.1	\$3,896.7	\$848,784.8	\$115,573.8	\$5,474.0	\$28,050.2	\$278,009.7	\$311,533.9
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$18,749.8)	\$18,749.8		\$18,749.8					\$0.0
Adjust FMAP from 63.19% to 65.79% - MACI	\$0.0		\$14,690.0		\$14,690.0				(\$14,690.0)	(\$14,690.0)
Adjust FMAP from 63.19% to 65.79% - DSH			\$1,560.0		\$1,560.0				(\$1,560.0)	(\$1,560.0)
Eliminate FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$56,943.5			\$0.0	(\$56,943.5)				\$0.0
Eliminate FY10 ARRA FMAP from 73.27% to 63.19% MACI	\$0.0					(\$58,952.0)			\$56,952.0	\$56,952.0
Eliminate FY10 ARRA FMAP from 73.27% to 63.19% EO Pool	\$0.0					(\$1,678.3)			\$1,678.3	\$1,678.3
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$52,820.3)			\$0.0	\$52,820.3				\$0.0
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%) MACI	\$0.0				\$0.0	\$41,471.0			(\$41,471.0)	(\$41,471.0)
Recognize Decrease in 13.2% Retainer from all FMAP Changes - MACI	\$0.0	\$680.8			\$0.0				(\$680.8)	(\$680.8)
Recognize Increase in 13.2% Retainer from FMAP Change - DSH	\$0.0	(\$292.0)			\$0.0				\$292.0	\$292.0
Transfer PHP-HRA Retainer to Medicaid Mental Health Services - Section 104	\$0.0	\$4,546.6			\$0.0				(\$4,546.6)	(\$4,546.6)
Adjust SCHIP from 74.23% to 76.05%	\$0.0	(\$95.5)		\$95.5	\$95.5					\$0.0
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	(\$51,875.2)	(\$17,746.5)	(\$34,128.7)		(\$34,128.7)					\$0.0
FY11 Caseload Increase (2.9% increase @ 1,753,961 eligibles)	\$5,000.0	\$1,710.8	\$3,289.4		\$3,289.4					\$0.0
FY11 Inflation/Utilization - 3.3 % Increase	\$21,876.5	\$7,484.0	\$14,392.5		\$14,392.5					\$0.0
Correct FY10 Retainer for \$31.4M HMO-HRA Increase from Hospital to Health Plan	\$3,123.5	\$3,123.5			\$0.0					\$0.0
FY 10 Restore Additional 4.0% Rate Reduction w/QAAP	\$16,650.0		\$10,954.0		\$10,954.0				\$5,696.0	\$5,696.0
Recognize Increase in Psychiatric Residency GME Payments	\$1,639.0		\$819.0		\$819.0		\$819.0			\$819.0
Recognize Reduction in Tobacco Tax Revenue-Replace HMF w/ GF	\$0.0	\$291.0			\$0.0			(\$291.0)		(\$291.0)
Replace GF w/ HMF - HMF Project Reductions	\$0.0	(\$39.9)			\$0.0			\$39.9		\$39.9
Reform: Recognize Savings from Medicaid Recoveries and Revenue Maximization	(\$1,292.6)	(\$347.2)	(\$850.5)		(\$850.5)	(\$94.9)				\$0.0
Eliminate Transitional Medical Assistance Program (950 beneficiaries)	(\$60.6)	(\$60.6)			\$0.0					\$0.0
Reform: Recognize Savings - Repeal Drug Manufacturer Immunity	(\$1,273.2)	(\$942.1)	(\$837.6)		(\$837.6)	(\$93.5)				\$0.0
FY2011 EXECUTIVE RECOMMENDATION	\$1,329,191.0	\$43,798.2	\$873,526.0	\$3,992.2	\$877,518.2	\$94,102.9	\$6,293.0	\$27,799.1	\$279,679.6	\$313,771.7

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33650 Hospital Disproportionate Share Payments	Gross Appropriation	GF/GP	Medicaid Title XIX	Health & Safety Welfare Fund
		0100	0300	0200
FY2010 BASE	\$45,000.0	\$10,449.6	\$28,435.5	\$6,114.9
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$1,170.0)	\$1,170.0	
FY2011 EXECUTIVE RECOMMENDATION	\$45,000.0	\$9,279.6	\$29,605.5	\$6,114.9

33520 Physician Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA	Quality Assurance Assessment
		0100	0300	0303	0216
FY2010 BASE	\$341,317.3	\$91,234.1	\$214,644.3	\$35,438.9	\$0.0
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$8,831.7)	\$8,831.7		
Correct FY10 ARRA & Regular FMAP Split	\$0.0		\$1,023.9	(\$1,023.9)	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$34,415.0		(\$34,415.0)	
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$24,032.6)		\$24,032.6	
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	(\$33,265.2)	(\$11,360.0)	(\$21,885.2)		
FY11 Caseload Increase (2.9% Increase @ 1,763,961 eligible)	\$10,000.0	\$3,421.0	\$6,579.0		
FY11 Inflation/Utilization - 3.3 % Increase	\$9,670.7	\$3,308.3	\$6,362.4		
Recognize Savings from Medicaid Recoveries and Revenue Maximization	(\$846.3)	(\$173.7)	(\$425.2)	(\$47.4)	
Eliminate Transitional Medical Assistance Program (950 beneficiaries)	(\$37.9)	(\$37.9)			
Implement Physician QAAP (3.0% Tax , Medicare Payment Levels & 13.2% Retainer)	\$176,130.6	(\$26,636.3)	\$117,192.1	\$13,074.8	\$74,700.0
	\$0.0				
FY2011 EXECUTIVE RECOMMENDATION	\$505,169.2	\$61,086.2	\$332,323.0	\$37,060.0	\$74,700.0

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33590 Medicare Premium Payments	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2010 BASE	\$341,408.4	\$48,171.5	\$258,823.0	\$34,413.9
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$7,904.6)	\$7,904.6	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$34,413.9		(\$34,413.9)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$26,535.0)		\$26,535.0
FY10 Base Adjustments (5.3% Caseload & 6.6% Inflation/Utilization Increase)	\$15,000.0	\$5,131.5	\$9,868.5	
FY11 Caseload Increase (2.9% increase @ 1,753,961 eligibles)	\$23,250.0	\$7,953.8	\$15,296.2	
FY11 Inflation/Utilization - 5.6 % Increase	\$19,486.6	\$6,666.4	\$12,820.2	
FY2011 EXECUTIVE RECOMMENDATION	\$399,145.0	\$67,897.5	\$304,712.5	\$25,535.0

33540 Pharmaceutical Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2010 BASE	\$315,359.6	\$85,295.6	\$198,061.4	\$32,002.6
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$8,149.4)	\$8,149.4	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$32,002.6		(\$32,002.6)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$22,380.1)		\$22,380.1
FY10 Base Adjustments (5.3% Caseload & 5.9% Inflation/Utilization Increase)	(\$34,860.4)	(\$11,932.6)	(\$22,947.8)	
FY11 Caseload Increase (2.9% increase @ 1,753,961 eligibles)	\$5,000.0	\$1,710.5	\$3,289.5	
FY11 Inflation/Utilization - 7.4 % Increase	\$21,556.2	\$7,374.4	\$14,181.8	
Recognize Delayed Implementation of Placing Behavioral Health Drugs on Preferred Drug List to 4-1-10	\$9,331.8	\$3,192.4	\$6,139.4	
Annualize Implementation of Placing Behavioral Health Drugs on Preferred Drug List	(\$9,331.8)	(\$3,192.4)	(\$6,139.4)	
Recognize Savings from Medicaid Recoveries and Revenue Maximization	(\$484.7)	(\$130.2)	(\$318.9)	(\$35.6)
Eliminate FY10 Pharmacy Dispensing Fee Increase - \$.25	(\$1,258.4)	(\$338.1)	(\$827.9)	(\$92.4)
Eliminate Transitional Medical Assistance Program (950 beneficiaries)	(\$158.0)	(\$158.0)		
FY2011 EXECUTIVE RECOMMENDATION	\$305,134.3	\$83,294.7	\$199,567.5	\$22,252.1

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33530 Home Health Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2010 BASE	\$6,044.7	\$1,615.8	\$3,819.6	\$609.3
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$157.1)	\$157.1	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%		\$609.3		(\$609.3)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$391.4)		\$391.4
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	(\$1,363.0)	(\$466.3)	(\$896.7)	
FY11 Caseload Increase (2.9% increase @ 1,753,961 eligibles)	\$500.0	\$171.0	\$329.0	
FY11 Inflation/Utilization - 3.3 % Increase	\$154.5	\$52.9	\$101.6	
FY2011 EXECUTIVE RECOMMENDATION	\$5,336.2	\$1,434.2	\$3,510.6	\$391.4

33730 - Hospice Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2010 BASE	\$103,153.7	\$27,572.9	\$65,182.8	\$10,398.0
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$2,682.0)	\$2,682.0	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$10,398.0		(\$10,398.0)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$8,374.7)		\$8,374.7
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	(\$3,955.1)	(\$1,353.0)	(\$2,602.1)	
FY11 Caseload Increase (2.9% increase @ 1,753,961 eligibles)	\$12,000.0	\$4,105.2	\$7,894.8	
FY11 Inflation/Utilization - 3.3 % Increase	\$2,976.6	\$1,018.3	\$1,958.3	
FY2011 EXECUTIVE RECOMMENDATION	\$114,175.2	\$30,684.7	\$75,115.8	\$8,374.7

33570 Transportation	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY2010 BASE	\$13,000.0	\$6,500.0	\$6,500.0
Eliminate Transitional Medical Assistance Program (950 beneficiaries)	(\$6.7)	(\$6.7)	
FY2011 EXECUTIVE RECOMMENDATION	\$12,993.3	\$6,493.3	\$6,500.0

33580 Auxiliary Medical Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2010 BASE	\$7,599.5	\$2,031.3	\$4,763.2	\$805.0
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$196.0)	\$196.0	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$805.0		(\$805.0)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$196.5)		\$196.5
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	(\$5,220.0)	(\$1,785.8)	(\$3,434.2)	
FY11 Caseload Increase (2.9% increase @ 1,753,961 eligibles)	\$250.0	\$85.5	\$164.5	
FY11 Inflation/Utilization - 3.3 % Increase	\$111.5	\$38.1	\$73.4	
FY2011 EXECUTIVE RECOMMENDATION	\$2,741.0	\$781.6	\$1,762.9	\$196.5

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33660 - Dental Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA	State Public Hospitals Coll./Univ.
		0100	0300	0303	0200
FY2010 BASE	\$126,426.4	\$33,793.7	\$79,253.2	\$12,951.8	\$427.7
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$3,260.9)	\$3,260.9		
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$12,790.5		(\$12,951.8)	\$161.3
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$9,121.7)		\$9,121.7	
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	(\$4,907.1)	(\$1,678.7)	(\$3,228.4)		
FY11 Inflation/Utilization - 3.3 % increase	\$3,845.1	\$1,315.4	\$2,529.7		
Eliminate Transitional Medical Assistance Program (950 beneficiaries)	(\$12.2)	(\$12.2)			
FY2011 EXECUTIVE RECOMMENDATION	\$125,352.2	\$33,826.1	\$81,815.4	\$9,121.7	\$589.0

33600 Ambulance Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2010 BASE	\$11,734.7	\$3,136.7	\$7,365.0	\$1,233.0
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$303.0)	\$303.0	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$1,233.0		(\$1,233.0)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$865.0)		\$865.0
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	(\$935.8)	(\$320.1)	(\$615.7)	
FY11 Caseload Increase (2.9% increase @ 1,753,961 eligibles)	\$700.1	\$239.5	\$460.6	
FY11 Inflation/Utilization - 3.3 % increase	\$372.9	\$127.6	\$245.3	
Eliminate Transitional Medical Assistance Program (950 beneficiaries)	(\$0.7)	(\$0.7)		
FY2011 EXECUTIVE RECOMMENDATION	\$11,671.2	\$3,248.0	\$7,758.2	\$865.0

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33680 Long Term Care Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	DHS Title IVD 0300	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA 0303	Merit Award Trust Fund 0102	Quality Assurance Assessment 0216	County MCF MOE 0400
FY2010 BASE	\$1,593,808.3	\$154,786.5	\$1,024,162.2	\$400.0	\$1,024,562.2	\$188,627.8	\$18,431.2	\$200,781.8	\$6,618.8
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$30,223.9)	\$30,223.9		\$30,223.9				
Adjust FMAP from 63.19% to 65.79% - Nursing Home QAAP	\$0.0		\$11,932.5		\$11,932.5			(\$11,932.5)	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$139,113.1			\$0.0	(\$139,113.1)			
Reverse FY10 ARRA FMAP from 73.27% to 63.19% - Nursing Home QAAP	\$0.0					(\$45,077.5)		\$45,077.5	
Reverse FY10 ARRA FMAP from 73.27% to 63.19% - Nursing Home EO Pool	\$0.0					(\$4,437.2)		\$4,437.2	
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$89,762.5)			\$0.0	\$89,762.5			
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters - Blended - 73.13%) - NH QAAP	\$0.0				\$0.0	\$33,686.3		(\$33,686.3)	
Recognize Increase in 13.2% Retainer from all FMAP Changes - Nursing Home QAAP	\$0.0	(\$1,216.6)						\$1,216.6	
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	(\$16,313.3)	(\$5,560.8)	(\$10,732.5)		(\$10,732.5)				
FY11 Inflation/Utilization - 3.3 % Increase	\$34,063.1	\$11,653.0	\$22,410.1		\$22,410.1				
FY11 Caseload Increase (2.9% increase @ 1,753,961 eligibles)	\$12,000.0	\$4,105.2	\$7,894.8		\$7,894.8				
Correct FY10 July Medicaid Consensus Projections - See Personal Care & Adult Home Help	(\$11,486.5)	(\$3,929.5)	(\$7,557.0)		(\$7,557.0)				
Restore FY10 Additional 4.0% Provider Rate Reduction with QAAP	\$43,035.2		\$28,312.9		\$28,312.9			\$14,722.3	
Recognize Delayed Implementation of Estate Recovery - 7-1-10	\$22,200.1	\$7,594.7	\$14,605.4		\$14,605.4				
Annualize Estate Recovery Savings	(\$22,200.1)	(\$7,594.7)	(\$14,605.4)		(\$14,605.4)				
Replace GF with Merit Award (Promise Grants)	\$0.0	(\$126,320.6)			\$0.0		\$126,320.6		
Recognize Savings from Medicaid Recoveries and Revenue Maximization	(\$484.7)	(\$130.2)	(\$318.9)		(\$318.9)	(\$35.6)			
Annualize FY10 (600) & Recognize FY11 (600) Nursing Home Transitions to HCBS Waiver	(\$32,850.0)	(\$8,826.8)	(\$21,612.0)		(\$21,612.0)	(\$2,411.2)			
FY2011 EXECUTIVE RECOMMENDATION	\$1,621,772.1	\$43,666.9	\$1,084,716.0	\$400.0	\$1,085,116.0	\$121,002.0	\$144,751.8	\$220,616.6	\$5,618.8

33610 - Medicaid Home & Community Based Services Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA 0303	Wayne County Local 0400	CIVIL MONETARY PENALTIES 0501
FY2010 BASE	\$176,426.8	\$49,741.6	\$99,495.0	\$8,744.9	\$108,239.9	\$16,080.3	\$265.0	\$2,100.0
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$3,105.6)	\$3,105.6		\$3,105.6			
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$16,080.3			\$0.0	(\$16,080.3)		
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$9,736.4)			\$0.0	\$9,736.4		
Annualize FY10 (600) & Recognize FY11 (600) Nursing Home Transitions to HCBS Waiver	\$13,140.0	\$3,530.7	\$8,644.8		\$8,644.8	\$964.5		
FY2011 EXECUTIVE RECOMMENDATION	\$189,566.8	\$56,510.6	\$111,245.4	\$8,744.9	\$119,990.3	\$10,700.9	\$265.0	\$2,100.0

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33780 - Adult Home Help Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2010 BASE	\$264,057.9	\$68,652.2	\$168,805.7	\$26,596.0
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$6,945.8)	\$6,945.8	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$26,596.0		(\$26,596.0)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$22,637.5)		\$22,637.5
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	\$3,622.6	\$1,239.4	\$2,383.4	
FY11 Inflation/Utilization - 3.3 % Increase	\$8,998.5	\$3,078.4	\$5,920.1	
FY11 Caseload Increase (2.9% Increase @ 1,753,861 eligibles)	\$15,000.0	\$5,131.5	\$9,868.5	
Correct FY10 July Medicaid Consensus Projections - See Long Term Care Services	\$13,855.6	\$4,740.0	\$9,115.6	
FY2011 EXECUTIVE RECOMMENDATION	\$305,534.8	\$79,854.2	\$203,043.1	\$22,637.5

33810 - Personal Care Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2010 BASE	\$20,463.4	\$5,708.7	\$12,930.6	\$1,823.9
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$532.1)	\$532.1	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$1,823.9		(\$1,823.9)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$1,071.4)		\$1,071.4
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	(\$4,030.7)	(\$1,378.9)	(\$2,651.8)	
FY11 Inflation/Utilization - 3.3 % Increase	\$542.3	\$185.5	\$356.8	
Correct FY10 July Medicaid Consensus Projections - See Long Term Care Services	(\$2,369.1)	(\$810.5)	(\$1,558.6)	
FY2011 EXECUTIVE RECOMMENDATION	\$14,605.9	\$3,925.2	\$9,609.3	\$1,071.4

33620 - Program of All-Inclusive Care for the Elderly	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2010 BASE	\$16,600.0	\$4,573.2	\$10,489.6	\$1,537.2
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$431.6)	\$431.6	
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$1,537.2		(\$1,537.2)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	\$0.0	(\$1,217.6)		\$1,217.6
FY2011 EXECUTIVE RECOMMENDATION	\$16,600.0	\$4,461.2	\$10,921.2	\$1,217.6

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33556 Health Plan Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Title XIX Enhanced ARRA 0303	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
FY2010 BASE	\$3,483,069.9	\$173,392.6	\$2,193,986.2	\$366,162.7	\$372,694.1	\$91,415.3	\$256,324.8	\$22,791.9	\$743,226.1	\$4,665.0	\$2,637.3	\$7,302.3
Recognize FY10 Supplemental-PA 140 of 2009 - Recognize Additional Fraud Savings to Restore Primary Care DSH Payment		(\$745.4)			\$745.4				\$745.4			
Adjust FMAP from 63.19% to 65.79%	\$0.0	(\$71,564.4)	\$73,220.9					(\$1,490.9)	(\$1,490.9)		(\$165.6)	(\$165.6)
Adjust FMAP from 63.19% to 65.79% - HMO-HRA	\$0.0		\$15,260.7				(\$15,260.7)		(\$15,260.7)			
Correct FY10 HMO-HRA Federal & QAAP FMAP Adjustment	\$0.0		(\$918.9)				\$916.9		\$916.9			
Reverse FY10 ARRA FMAP from 73.27% to 63.19%	\$0.0	\$301,783.2		(\$301,783.2)								
Reverse FY10 ARRA FMAP from 73.27% to 63.19% - HMO-HRA	\$0.0			(\$59,164.7)			\$59,164.7		\$59,164.7			
Reverse FY10 ARRA FMAP from 73.27% to 63.19% - HRA EO Pool	\$0.0			(\$4,214.8)			\$4,214.8		\$4,214.8			
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%)	(\$0.0)	(\$215,756.9)		\$226,429.7				(\$9,605.5)	(\$9,605.5)		(\$1,067.3)	(\$1,067.3)
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%) HMO-HRA	\$0.0			\$47,092.2			(\$47,092.2)		(\$47,092.2)			
Recognize Increase in 13.2% Retainer from all FMAP Changes & Payment Increase - HMO-HRA	\$0.0	(\$6,485.7)					\$6,485.7		\$6,485.7			
FY10 Base Adjustments (5.3% Caseload & 3.3% Inflation/Utilization Increase)	\$30,000.0	\$10,263.0	\$19,737.0									
FY11 Actuarial Soundness Rate Increase - 3.0%	\$73,714.3	\$25,217.7	\$48,496.6									
FY11 Caseload Increase (2.9% increase @ 1,753,861 eligible)	\$38,000.0	\$12,999.8	\$25,000.2									
Correct FY10 Recognition of Executive Order 2008-21 for State Psych DSH (Already included in Special Medicaid Reimbursement)	(\$2,322.9)	\$1,400.0	(\$1,400.0)			(\$2,322.9)			(\$2,322.9)			
Correct FY10 GF Savings/Retainer for \$31.4M HMO-HRA Increase from Hospital to Health Plan	(\$3,123.5)	(\$3,123.5)										
FY 10 Restore Additional 4.0% Provider Rate Reduction w/QAAP - HMO-HRA	\$41,813.3		\$27,509.0				\$14,304.3		\$14,304.3			
Increase SNAF to \$96,440.0 - FY10 Level	\$30,751.2		\$20,231.2					\$9,468.0	\$9,468.0		\$1,052.0	\$1,052.0
Recognize HMO Use Tax from SNAF Increase to \$96,440.0	\$1,962.8	\$671.5	\$1,291.3									
Increase SNAF to \$150,000.0 - FY11 Level	\$59,560.0		\$35,237.1					\$16,490.6	\$16,490.6		\$1,832.3	\$1,832.3
Recognize HMO Use Tax from SNAF Increase to \$150,000.0	\$3,418.7	\$1,169.5	\$2,249.2									
Increase HMO-HRA to \$641,582.4 - FY10 Level	\$54,631.2		\$35,941.9				\$18,689.3		\$18,689.3			
Recognize HMO Use Tax from HMO-HRA increase to \$641,582.4	\$3,487.1	\$1,192.9	\$2,294.2									
Recognize Certified Public Expenditure FMAP Savings - from 63.19% to 65.79%	\$0.0	(\$1,584.2)	\$1,584.2									
Recognize Certified Public Expenditure Increase from \$68,905.2 to \$72,200.1 & GF Savings	\$0.0	(\$2,375.1)	\$2,375.1									
Recognize Decrease in Tobacco Tax Revenues - Replace MBTF w/ GF	\$0.0	\$4,000.0				(\$4,000.0)			(\$4,000.0)			
Recognize Savings from Plan First Enrollment Increase	(\$4,652.4)	(\$1,591.6)	(\$3,060.8)									
Recognize Delayed Implementation of HMO Pharmacy Rebate Savings - 4-1-10	\$60,000.0	\$20,526.0	\$39,474.0									
Annualize Implementation of HMO Pharmacy Rebate Savings	(\$60,000.0)	(\$20,526.0)	(\$39,474.0)									
Recognize Savings from Medicaid Recoveries and Revenue Maximization	(\$323.2)	(\$66.9)	(\$212.6)	(\$23.7)								
Eliminate Transitional Medical Assistance Program (950 beneficiaries)	(\$3,296.8)	(\$3,296.8)										
Reform: Create Office of Medicaid Inspector General - Increase Fraud Savings	\$0.0	(\$1,287.3)			\$1,287.3				\$1,287.3			
Implement Physician QAAP (3.0% Tax, Medicare Payment Levels & 13.2% Retainer)	\$537,253.5	(\$80,940.0)	\$353,459.1	\$39,434.4			\$225,300.0		\$225,300.0			
Recognize HMO Use Tax from Physician QAAP	\$34,292.8	\$9,214.5	\$22,561.2	\$2,517.1								
Eliminate School-Based Health Centers-Mumford/Arthur Hills	(\$575.1)	(\$154.5)	(\$378.4)	(\$42.2)								
Recognize HMO Use Tax from Decrease in School-Based Health Centers	(\$38.7)	(\$9.9)	(\$24.1)	(\$2.7)								
Recognize FY10 State Psychiatric DSH Payment Level - ARRA Increase to DSH Allotment	\$1,440.5	(\$947.7)	\$947.7			\$1,440.5			\$1,440.5			
Recognize FY11 State Psychiatric DSH Payment Level	(\$1,595.6)	\$1,049.7	(\$1,049.7)			(\$1,595.6)			(\$1,595.6)			
FY2011 EXECUTIVE RECOMMENDATION	\$4,371,469.1	\$152,404.5	\$2,874,340.3	\$315,404.8	\$370,726.8	\$86,937.3	\$523,047.6	\$37,654.1	\$1,020,365.8	\$4,665.0	\$4,288.7	\$8,953.7

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33640 MICHild Program	Gross Appropriation	GF/GP	Title XXI SCHIP	Medicaid Title XIX Enhanced ARRA	Health Plan Use Tax	\$9,501.6
		0100	0300	0303	0200	
FY2010 BASE	\$50,000.0	\$12,885.0	\$37,115.0	\$0.0	\$0.0	
Adjust SCHIP from 74.23% to 76.05%	\$0.0	(\$910.0)	\$910.0			
FY10 Base Adjustments - 3.0% Increase & Dental Rate Increase 1-1-10 (\$7.31 PMPM)	\$884.8	\$211.9	\$672.9			
FY11 Caseload, Inflation & Utilization - 7.6% Increase	\$1,415.7	\$339.1	\$1,076.6			
Annualize FY10 Dental Rate Increase (\$7.31 PMPM)	\$763.2	\$182.8	\$580.4			
FY2011 EXECUTIVE RECOMMENDATION	\$53,063.7	\$12,708.8	\$40,354.9	\$0.0	\$0.0	

33670 Plan First Family Planning Waiver	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY2010 BASE	\$8,782.2	\$878.2	\$7,904.0
FY11 Caseload Increase - 16% Increase (from 35,000 to 40,600)	\$1,860.9	\$186.1	\$1,674.8
FY11 Inflation/Utilization - 4.6 % Increase	\$626.8	\$62.7	\$564.1
FY2011 EXECUTIVE RECOMMENDATION	\$11,269.9	\$1,127.0	\$10,142.9

33830 Medicaid Adult Benefit Waiver	Gross Appropriation	GF/GP	Medicaid Title XIX	Title XXI SCHIP	TOTAL FEDERAL	Wayne County Tobacco Tax 0200	Wayne County Local 0400
		0100	0300	0300			
FY2010 BASE	\$139,198.7	\$23,117.7	\$0.0	\$103,327.2	\$103,327.2	\$6,100.0	\$6,653.8
Recognize FY10 Conversion of ABW to Medicaid Title XIX Waiver - 1-1-10	(\$25,756.4)			\$51,739.0	(\$77,495.4)		
Annualize Conversion of ABW to Medicaid Title XIX Waiver (50,900 Eligibles)	(\$8,585.5)			\$17,246.3	(\$25,831.8)		
FY2011 EXECUTIVE RECOMMENDATION	\$104,856.8	\$23,117.7	\$68,985.3	\$0.0	\$68,985.3	\$6,100.0	\$6,653.8

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33840 Special Indigent Care Payments	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Local County Health Plans 0400
FY2010 BASE	\$88,518.5	\$0.0	\$55,934.8	\$32,583.7
Adjust FMAP from 63.19% to 65.79%	\$0.0		\$2,301.5	(\$2,301.5)
FY2011 EXECUTIVE RECOMMENDATION	\$88,518.5	\$0.0	\$58,236.3	\$30,282.2

33850 Federal Medicare Pharmaceutical Program	Gross Appropriation	GF/GP 0100	Medicaid Benefits Trust Fund 0211	Medicaid Title XIX Enhanced ARRA 0303
FY2010 BASE	\$183,611.8	\$183,611.8	\$0.0	\$0.0
FY11 Caseload - 3.2% Increase	\$5,574.3	\$5,574.3		
FY11 Inflation/Utilization - Assumes 4.8 % Inflationary Increase and Annual Clawback Phase Down to 61.67%	(\$8,240.3)	(\$8,240.3)		
Recognize One-Time MBTF Deposit - 2003 GM Pension FMAP Fix (FY06 - FY08)	\$0.0	(\$160,000.0)	\$160,000.0	
FY2011 EXECUTIVE RECOMMENDATION	\$180,945.8	\$20,945.8	\$160,000.0	\$0.0

33710 Maternal and Child Health	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2010 BASE	\$20,279.5	\$0.0	\$20,279.5
FY2011 EXECUTIVE RECOMMENDATION	\$20,279.5	\$0.0	\$20,279.5

33740 School Based Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY2010 BASE	\$64,630.6	\$0.0	\$64,630.6
FY2011 EXECUTIVE RECOMMENDATION	\$64,630.6	\$0.0	\$64,630.6

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33860 Special Medicaid Reimbursement	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Title XIX Enhanced ARRA 0303	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	TOTAL STATE RESTRICTED	Local Public Hospitals/ Colleges & Universities 0400	Local Health Departments 0400	TOTAL LOCAL	FQHCs Private 0500
FY2010 BASE:	\$239,696.4	\$300.0	\$151,601.2	\$7,914.2	\$41,915.9	\$32,864.3	\$74,780.2	\$2,291.2	\$1,609.6	\$4,100.8	\$1,000.0
State Psychiatric Hospital DSH	\$140,991.2										
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,764.0										
University of Detroit - Dental Clinic DSH	\$7,195.8										
Wayne State Psychiatric Residency DSH	\$8,871.5										
Children's Hospital - Poison Control Adjustor	\$1,122.3										
Public Hospital Physician Adjustor Payments	\$65,299.9										
Public Dental Clinic Adjustor Payments	\$13,451.7										
Rounding											
Subtotal	\$239,696.4										
FY2011 Executive Recommendation:											
State Psychiatric Hospital DSH	\$140,836.1										
Adjustment for State Psych Hospital DSH	\$165.1										
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,764.0										
University of Detroit - Dental Clinic DSH	\$6,911.4										
Wayne State Psychiatric Residency DSH	\$9,520.9										
Children's Hospital - Poison Control Adjustor	\$1,122.3										
Public Hospital Physician Adjustor Payments	\$158,430.0										
Public Dental Clinic Adjustor Payments	\$13,451.7										
Subtotal	\$332,191.5										
Adjust FMAP from 63.19% to 65.79% - Bronson Methodist Hospital, Univ. of Detroit, Wayne State Univ. & Physician Adjustor	(\$0.0)		\$1,816.8			(\$1,383.5)	(\$1,383.5)	(\$433.3)		(\$433.3)	
Correct FY10 ARRA & Regular FMAP Split - Poison Control	\$0.0		(\$137.0)	\$137.0			\$0.0			\$0.0	
Reverse FY10 ARRA FMAP from 73.27% to 63.19% - Poison Control, Physician Adjustor & Dental Adjustor	\$0.0	\$113.1		(\$8,051.2)		\$5,989.8	\$5,989.8	\$1,571.2		\$1,571.2	\$377.1
Adjust ARRA FMAP from 65.79% to 75.57% (3 Quarters-Blended - 73.13%) - Physician Adjustor & Dental Adjustor	\$0.0			\$11,527.7		(\$8,645.8)	(\$8,645.8)	(\$2,881.9)		(\$2,881.9)	
Recognize Increase in Physician Adjustor Payments	\$93,130.1		\$61,270.3			\$29,812.1	\$29,812.1	\$2,047.7		\$2,047.7	
Adjust Fixed Benefit Amount -University of Detroit Hospital - Dental Clinics	(\$284.4)		(\$187.1)			(\$97.3)	(\$97.3)			\$0.0	
Adjust Fixed Benefit Amount -Wayne State Psychiatric Residency DSH	(\$350.6)		(\$230.7)			(\$119.9)	(\$119.9)			\$0.0	
Correct FY10 Dental Adjustor Payment Financing	\$0.0		\$197.1				\$0.0		(\$197.1)	(\$197.1)	
FY2011 EXECUTIVE RECOMMENDATION	\$332,191.5	\$413.1	\$214,330.6	\$11,527.7	\$41,515.9	\$58,419.7	\$100,335.6	\$2,594.9	\$1,612.5	\$4,207.4	\$1,377.1

**FY2011 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33770 - Promotion of Healthy Behavior Waiver	Appropriation	0100	Medicaid Title XIX 0300
FY2010 BASE	\$10,000.0	\$0.0	\$10,000.0
FY2011 EXECUTIVE RECOMMENDATION	\$10,000.0	\$0.0	\$10,000.0

Sec. 119 Medical Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Title XXI SCHIP 0300	CMS Money Follows the Person 0300	DHS Title IVD 0300	TOTAL FEDERAL 0300	Medicaid Title XIX Enhanced ARRA 0303	Merit Award Trust Fund 0102
FY2010 BASE	\$9,005,692.9	\$1,046,960.8	\$5,531,959.7	\$144,338.9	\$8,744.9	\$400.0	\$5,685,443.5	\$851,168.4	\$18,431.2
FY2011 EXECUTIVE RECOMMENDATION	\$10,241,413.6	\$740,959.1	\$6,656,697.9	\$44,347.1	\$8,744.9	\$400.0	\$6,710,189.9	\$682,461.2	\$144,751.8

Sec. 119 Medical Services	Medicaid Benefits Trust Fund 0211	Health & Safety Welfare Fund 0200	Wayne County Tobacco Tax 0200	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	Healthy Michigan Fund 0201	Quality Assurance Assessment 0216	Health Plan Use Tax 0200	TOTAL STATE RESTRICTED
FY2010 BASE	\$372,694.1	\$6,114.9	\$6,100.0	\$133,331.2	\$61,557.9	\$28,050.2	\$735,116.3	\$0.0	\$1,342,964.6
FY2011 EXECUTIVE RECOMMENDATION	\$530,728.8	\$6,114.9	\$6,100.0	\$130,853.2	\$102,955.8	\$27,799.1	\$1,098,043.8	\$0.0	\$1,902,593.6

Sec. 119 Medical Services	Local Health Departments 0400	Local County Health Plans 0400	Local Public Hospitals / Colleges & Universities 0400	County Med. Care Facility Maintenance of Effort 0400	Wayne County 0400	School Health Local 0400	TOTAL LOCAL	FQHCs Private 0500	HCBS Private 0500	Total Private 0500
FY2010 BASE	\$1,809.6	\$32,583.7	\$4,928.5	\$6,618.8	\$6,918.8	\$4,665.0	\$57,524.4	\$1,000.0	\$2,100.0	\$3,100.0
FY2011 EXECUTIVE RECOMMENDATION	\$1,612.5	\$30,282.2	\$6,883.6	\$6,618.8	\$6,918.8	\$4,665.0	\$56,900.9	\$1,377.1	\$2,100.0	\$3,477.1

**FY 2011 APPROPRIATION RECONCILIATION
Sec. 120 - Information Technology**

80000 - Information Technology Services and Projects	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	WIC (0300)	WIC EBT (0300)	Crime Victims VOCA (0300)	SSA Electronic Death Registry (0300)	Other Federal (0300)	TOTAL FEDERAL
FY2010 Base:	36,133.5	10,454.8	14,100.9	80.7	5,963.4	971.3	134.8	401.0	452.7	22,104.8
Adjust State Restricted Revenues to Actual	(400.0)									0.0
Recognize WIC EBT Project Ended	(971.3)					(971.3)				(971.3)
Reduction: DMB-DIT Consolidation Savings	(131.5)	(30.2)							(92.1)	(92.1)
Economics: S&W - 3.0% Increase	246.7	56.7	172.7							172.7
Economics: Insurances - 9.0% Increase	136.1	31.3	95.3							95.3
Economics: Defined Benefit Retirement - @ 45.03%	271.0	62.3	189.7							189.7
Economics: Defined Contribution Retirement - @ 27.05%	79.7	18.4	55.8							55.8
FY 2011 Executive Recommendation	35,364.2	10,593.3	14,614.4	80.7	5,963.4	0.0	134.8	401.0	360.6	21,554.9

80000 - Information Technology Services and Projects	Crime Victims Rights (0205)	Newborn Screening Fees (0217)	Vital Records Fees (0218)	Hospital/ Center 1st & 3rd Party Reimb. (0215)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	Certificate of Need Fees (0225)	Pain Management Fees (0223)	Radiological Health Fees (0224)	EMS Fees (0226)	TOTAL STATE RESTRICTED
FY2010 Base:	829.1	565.8	450.0	395.8	1,031.6	276.6	25.0	0.0	0.0	0.0	3,573.9
Adjust State Restricted Revenues to Actual		(400.0)		(103.0)	(280.0)	(56.6)	58.0	280.0	75.0	26.6	(400.0)
Recognize WIC EBT Project Ended											0.0
Reduction: DMB-DIT Consolidation Savings					(9.2)						(9.2)
Economics: S&W - 3.0% Increase					17.3						17.3
Economics: Insurances - 9.0% Increase					9.5						9.5
Economics: Defined Benefit Retirement - @ 45.03%					19.0						19.0
Economics: Defined Contribution Retirement - @ 27.05%					5.5						5.5
FY 2011 Executive Recommendation	829.1	165.8	450.0	292.8	793.7	220.0	83.0	280.0	75.0	26.6	3,216.0

**FY 2011 APPROPRIATION RECONCILIATION
Sec. 120 - Information Technology**

81000 - Michigan Medicaid Information System	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2010 Base:	16,801.1	1,680.1	15,121.0
FY 2011 Executive Recommendation	16,801.1	1,680.1	15,121.0

Sec. 120 - Information Technology	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	WIC (0300)	WIC EBT (0300)	Crime Victims VOCA (0300)	SSA Electronic Death Registry (0300)	Other Federal (0300)	TOTAL FEDERAL
FY2010 Base:	52,934.6	12,134.9	29,221.9	80.7	5,963.4	971.3	134.8	401.0	452.7	37,225.8
FY 2011 Executive Recommendation	52,165.3	12,273.4	29,735.4	80.7	5,963.4	0.0	134.8	401.0	360.6	36,675.9

Sec. 120 - Information Technology	Crime Victims Rights (0205)	Newborn Screening Fees (0217)	Vital Records Fees (0218)	Hospital/ Center 1st & 3rd Party Reimb. (0215)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	Certificate of Need Fees (0225)	Pain Management Fees (0223)	Radiological Health Fees (0224)	EMS Fees (0226)	TOTAL STATE RESTRICTED
FY2010 Base:	829.1	565.8	450.0	395.8	1,031.6	276.6	25.0	0.0	0.0	0.0	3,573.9
FY 2011 Executive Recommendation	829.1	165.8	450.0	292.8	793.7	220.0	83.0	280.0	75.0	26.6	3,216.0