



Mitchell Bean, Director



DEPARTMENT OF COMMUNITY HEALTH

FY 2002-03 FINAL DECISION DOCUMENT

JANUARY 2003

Representative Mickey Mortimer, Chair
Representative Charles LaSata, Maj. VC
Representative Sandra Caul
Representative Mark Jansen
Representative Gary Newell
Representative Andrew Raczkowski

Representative Keith Stallworth, Min. VC
Representative A. T. Frank
Representative Michael Murphy
Representative Andy Neumann

House Fiscal Analysts
Margaret Alston
Bill Fairgrieve, Deputy Director
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Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
Sec. 102. DEPARTMENTWIDE ADMINISTRATION							
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$581,500	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$581,500	\$0	\$0	\$0	\$0	\$0
a. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for the salaries and wages of the Director and other unclassified FTE positions. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,600	\$11,600	\$11,600	\$11,600	\$11,600
	GF/GP		\$11,600	\$11,600	\$11,600	\$11,600	\$11,600
b. Reductions to Pay for Economics Executive: Recommends a reduction to pay for the salaries and wages economic adjustment. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$11,600)	(\$11,600)	(\$11,600)	(\$11,600)	(\$11,600)
	GF/GP		(\$11,600)	(\$11,600)	(\$11,600)	(\$11,600)	(\$11,600)
2. Community Health Advisory Council	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$28,900	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$28,900	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.							

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			EXECUTIVE	SENATE	HOUSE		
3. Departmental Administration and Management	FTE Gross Federal Restricted GF/GP	491.7 \$56,197,100 19,418,100 2,799,000 \$33,980,000	(172.0) (\$29,227,900) (13,114,600) (219,200) (\$15,894,100)	(172.0) (\$29,227,900) (13,114,600) (219,200) (\$15,894,100)	(172.0) (\$29,227,900) (13,114,600) (219,200) (\$15,894,100)	(172.0) (\$29,227,900) (13,114,600) (1,219,200) (\$14,894,100)	(172.0) (\$29,227,900) (13,114,600) (1,219,200) (\$14,894,100)
a. Budgetary Savings Executive: Removes funds and FTEs associated with achieving the FY 2001-02 budgetary savings. Implemented savings from vacant FTE positions (\$450,000) and reorganization (\$1,131,900). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		(22.0) (\$1,581,900) 0 0 (\$1,581,900)	(22.0) (\$1,581,900) 0 0 (\$1,581,900)	(22.0) (\$1,581,900) 0 0 (\$1,581,900)	(22.0) (\$1,581,900) 0 0 (\$1,581,900)	(22.0) (\$1,581,900) 0 0 (\$1,581,900)
b. Sick Leave Payout Reduction Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$267,900) (5,500) (83,200) (\$179,200)	0.0 (\$267,900) (5,500) (83,200) (\$179,200)	0.0 (\$267,900) (5,500) (83,200) (\$179,200)	0.0 (\$267,900) (5,500) (83,200) (\$179,200)	0.0 (\$267,900) (5,500) (83,200) (\$179,200)
c. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase of \$464,800 Gross and \$316,400 GF/GP for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$464,800 148,400 0 \$316,400	0.0 \$464,800 148,400 0 \$316,400	0.0 \$464,800 148,400 0 \$316,400	0.0 \$464,800 148,400 0 \$316,400	0.0 \$464,800 148,400 0 \$316,400
d. Economics - Defined Benefit Retirement Executive: Recommends a reduction of \$129,900 Gross and \$92,700 GF/GP for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$129,900) (37,200) 0 (\$92,700)	0.0 (\$129,900) (37,200) 0 (\$92,700)	0.0 (\$129,900) (37,200) 0 (\$92,700)	0.0 (\$129,900) (37,200) 0 (\$92,700)	0.0 (\$129,900) (37,200) 0 (\$92,700)

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
e. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$73,000 Gross and \$48,800 GF/GP for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$73,000	\$73,000	\$73,000	\$73,000	\$73,000
	Federal		24,200	24,200	24,200	24,200	24,200
	GF/GP		\$48,800	\$48,800	\$48,800	\$48,800	\$48,800
f. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$169,700)	(\$169,700)	(\$169,700)	(\$169,700)	(\$169,700)
	Federal		(58,200)	(58,200)	(58,200)	(58,200)	(58,200)
	Restricted GF/GP		0 (\$111,500)	0 (\$111,500)	0 (\$111,500)	0 (\$111,500)	0 (\$111,500)

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			EXECUTIVE	SENATE	HOUSE		
g. Reductions to Pay for Economics Executive: Reduces funds and FTEs to pay for employee-related economic adjustments. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(5.0) (\$290,100) (\$290,100)	(5.0) (\$290,100) (\$290,100)	(5.0) (\$290,100) (\$290,100)	(5.0) (\$290,100) (\$290,100)	(5.0) (\$290,100) (\$290,100)
h. Transfer to Information Technology Executive: Transfers funds and FTEs for information technology projects to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		(144.0) (\$27,008,000) (13,129,800) 0 (\$13,878,200)	(144.0) (\$27,008,000) (13,129,800) 0 (\$13,878,200)	(144.0) (\$27,008,000) (13,129,800) 0 (\$13,878,200)	(144.0) (\$27,008,000) (13,129,800) 0 (\$13,878,200)	(144.0) (\$27,008,000) (13,129,800) 0 (\$13,878,200)
i. Transfer Economics to Information Technology Executive: Transfers lump sum payment economics to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$125,700) (41,800) (\$83,900)	0.0 (\$125,700) (41,800) (\$83,900)	0.0 (\$125,700) (41,800) (\$83,900)	0.0 (\$125,700) (41,800) (\$83,900)	0.0 (\$125,700) (41,800) (\$83,900)
j. Excess Restricted Revenue Executive: Eliminates overstated license and fine fees supporting this line item. This adjustment is not a program reduction. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$75,000) (75,000) \$0	0.0 (\$75,000) (75,000) \$0	0.0 (\$75,000) (75,000) \$0	0.0 (\$75,000) (75,000) \$0	0.0 (\$75,000) (75,000) \$0
k. Excess Restricted Revenue Executive: Eliminates overstated tuition stipend revenue supporting this line item. This adjustment is not a program reduction. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$135,000) (135,000) \$0	0.0 (\$135,000) (135,000) \$0	0.0 (\$135,000) (135,000) \$0	0.0 (\$135,000) (135,000) \$0	0.0 (\$135,000) (135,000) \$0

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			EXECUTIVE	SENATE	HOUSE			
i. Restricted Revenue Increase Executive: Recognizes additional newborn screening fee revenue for this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House and shifts \$1.0 million HMF for Health Planning to GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	
	Restricted		74,000	74,000	74,000	(926,000)	(926,000)	
	GF/GP		\$0	\$0	\$0	\$1,000,000	\$1,000,000	
m. Transfer to Laboratory Services Executive: Transfers 1.0 FTE and funds to Laboratory Services to reflect where staff is assigned. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	
	Gross		(\$63,900)	(\$63,900)	(\$63,900)	(\$63,900)	(\$63,900)	
	GF/GP		(\$63,900)	(\$63,900)	(\$63,900)	(\$63,900)	(\$63,900)	
n. Transfer to Office of Services to the Aging Executive: Transfers 1.0 FTE and funds to the Office of Services to the Aging to reflect where staff is assigned. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	
	Gross		(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	
	Federal		(14,800)	(14,800)	(14,800)	(14,800)	(14,800)	
	GF/GP		(\$59,200)	(\$59,200)	(\$59,200)	(\$59,200)	(\$59,200)	
o. Transfer from Worker's Compensation Program Executive: Transfers 1.0 FTE and funds from the Worker's Compensation Program to reflect where staff is assigned. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		1.0	1.0	1.0	1.0	1.0	
	Gross		\$81,300	\$81,300	\$81,300	\$81,300	\$81,300	
	GF/GP		\$81,300	\$81,300	\$81,300	\$81,300	\$81,300	
p. Reconcile to Executive Budget Bill Increase line item by \$100 in order to reconcile to Executive Budget bill.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$100	\$100	\$100	\$100	\$100	
	Federal		100	100	100	100	100	
	Restricted		0	0	0	0	0	
GF/GP		\$0	\$0	\$0	\$0	\$0		

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			EXECUTIVE	SENATE	HOUSE		
4. Certificate of Need Program Administration	FTE Gross IDG Restricted GF/GP	13.0 \$938,300 100,700 615,600 \$222,000	0.0 \$6,500 900 4,700 \$900	0.0 \$6,500 900 4,700 \$900	8.0 \$561,700 900 4,700 \$556,100	0.0 \$6,500 900 4,700 \$900	0.0 \$6,500 900 4,700 \$900
a. Sick Leave Payout Reduction Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Restricted GF/GP		0.0 (\$1,700) 0 (900) (\$800)	0.0 (\$1,700) 0 (900) (\$800)	0.0 (\$1,700) 0 (900) (\$800)	0.0 (\$1,700) 0 (900) (\$800)	0.0 (\$1,700) 0 (900) (\$800)
b. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase of \$10,800 Gross and \$3,300 GF/GP for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Restricted GF/GP		0.0 \$10,800 1,000 6,500 \$3,300	0.0 \$10,800 1,000 6,500 \$3,300	0.0 \$10,800 1,000 6,500 \$3,300	0.0 \$10,800 1,000 6,500 \$3,300	0.0 \$10,800 1,000 6,500 \$3,300
c. Economics - Defined Benefit Retirement Executive: Recommends a reduction of \$400 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Restricted GF/GP		0.0 (\$400) (300) (1,800) \$1,700	0.0 (\$400) (300) (1,800) \$1,700	0.0 (\$400) (300) (1,800) \$1,700	0.0 (\$400) (300) (1,800) \$1,700	0.0 (\$400) (300) (1,800) \$1,700
d. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$1,700 Gross and \$600 GF/GP for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Restricted GF/GP		0.0 \$1,700 100 1,000 \$600	0.0 \$1,700 100 1,000 \$600	0.0 \$1,700 100 1,000 \$600	0.0 \$1,700 100 1,000 \$600	0.0 \$1,700 100 1,000 \$600

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			EXECUTIVE	SENATE	HOUSE			
e. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	
	IDG		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	
f. Reconcile to Executive Budget Bill Reduce line item by \$100 in order to reconcile to Executive Budget bill.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	
	IDG		100	100	100	100	100	
	Restricted		(100)	(100)	(100)	(100)	(100)	
	GF/GP		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	
g. Staffing Increase House: Increases funds for additional CON staff. Adjustment projects an annual salary of \$72,177 for 8.0 FTE positions. Increase is financed by a withdrawal from the Medicaid Benefits Trust Fund. Conference: Does not concur with the House.	FTE		0.0	0.0	8.0	0.0	0.0	
	Gross		\$0	\$0	\$555,200	\$0	\$0	
	IDG		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		\$0	\$0	\$555,200	\$0	\$0	
5. Worker's Compensation Program	FTE	1.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	
	Gross	\$11,504,000	\$944,000	\$944,000	\$643,000	(\$997,200)	(\$997,200)	
	GF/GP	\$11,504,000	\$944,000	\$944,000	\$643,000	(\$997,200)	(\$997,200)	
a. Economics - Other Executive: Recommends a 8.9% economic increase for this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,025,300	\$1,025,300	\$1,025,300	\$1,025,300	\$1,025,300	
	GF/GP		\$1,025,300	\$1,025,300	\$1,025,300	\$1,025,300	\$1,025,300	
b. Transfer to Departmental Administration Executive: Transfers 1.0 FTE and funds to Departmental Administration and Management to reflect where staff is assigned. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	
	Gross		(\$81,300)	(\$81,300)	(\$81,300)	(\$81,300)	(\$81,300)	
	GF/GP		(\$81,300)	(\$81,300)	(\$81,300)	(\$81,300)	(\$81,300)	
c. Reduction House: Reduces funding to finance a \$101,000 increase for CMH Non-Medicaid Services and a \$200,000 increase for Injury Control Intervention Project. Conference: Reduces funding by \$1.9 million to partially finance HMF initiatives.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	(\$301,000)	(\$1,941,200)	(\$1,941,200)	
	GF/GP		\$0	\$0	(\$301,000)	(\$1,941,200)	(\$1,941,200)	

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				EXECUTIVE	SENATE	HOUSE		
6.	Rent and Building Occupancy	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,796,200	\$223,900	\$223,900	\$223,900	\$223,900	\$223,900	
	Federal	2,460,500	67,200	67,200	67,200	67,200	67,200	
	Restricted	157,000	0	0	0	0	0	
	Private	35,900	0	0	0	0	0	
	GF/GP	\$6,142,800	\$156,700	\$156,700	\$156,700	\$156,700	\$156,700	
a. Economics - Other	Executive: Recommends a 2.5% economic increase for this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$223,900	\$223,900	\$223,900	\$223,900	\$223,900
		Federal		67,200	67,200	67,200	67,200	67,200
		Restricted		0	0	0	0	0
		Private		0	0	0	0	0
	GF/GP		\$156,700	\$156,700	\$156,700	\$156,700	\$156,700	
b. Fund Shift	Executive: Removes \$1,715,500 from miscellaneous federal revenue and shifts \$124,000 to WIC revenue and \$1,591,500 to federal Medicaid revenue. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	0	0	0
		Restricted		0	0	0	0	0
		Private		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	
7.	Developmental Disabilities Council and Projects	FTE	9.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,749,500	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	
	Federal	2,749,500	(5,900)	(5,900)	(5,900)	(5,900)	(5,900)	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Transfer to Information Technology	Executive: Transfers funds for information technology projects to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)
		Federal		(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
		GF/GP		\$0	\$0	\$0	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE		
b. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase of \$8,800 for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
	Federal		8,800	8,800	8,800	8,800	8,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Executive: Recommends a reduction of \$7,900 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,900)	(\$7,900)	(\$7,900)	(\$7,900)	(\$7,900)
	Federal		(7,900)	(7,900)	(7,900)	(7,900)	(7,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Federal		(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Reconcile to Executive Budget Bill Reduce line item by \$100 to reconcile to Executive Budget bill.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
	Federal		(100)	(100)	(100)	(100)	(100)
	GF/GP		\$0	\$0	\$0	\$0	\$0

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					EXECUTIVE	SENATE	HOUSE		
8.	Rural Health Services Federal Revenue Increase Executive: Increases the federal revenue authorization for the Rural Health Flexibility Program grants. Funds will be used to assist underserved rural areas in the development of comprehensive health systems. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$681,500 555,500 \$126,000	0.0 \$44,500 44,500 \$0	0.0 \$44,500 44,500 \$0	0.0 \$44,500 44,500 \$0	0.0 \$44,500 44,500 \$0	
9.	Michigan Essential Health Care Provider Program Transfer from Medical Services Administration Executive: Transfers Michigan Essential Health Care Provider line item from the Medical Services Administration (MSA) appropriation unit since this program is administered by the Executive Office. Senate: Concurs with the Executive, and adds "Program" to line item name. House: Concurs with the Senate, except for renaming of the line item. Rejects budgetary savings of \$270,900 for line item. Conference: Reduces HMF support for program by \$500,000 and partially restore reduction with \$5,000 in GF/GP dollars. Enacted: \$495,000 GF/GP restored to program with cigarette tax increase. (Refer to Section 263.)		FTE Gross Federal Restricted Private GF/GP	0.0 \$1,449,100 725,000 500,000 150,000 \$74,100	0.0 \$1,449,100 725,000 500,000 150,000 \$74,100	0.0 \$1,720,000 725,000 500,000 150,000 \$345,000	0.0 \$954,100 725,000 0 150,000 \$79,100	0.0 \$1,449,100 725,000 0 150,000 \$574,100	
10.	Palliative and Hospice Care Transfer from Medical Service Administration Executive: Transfers Palliative and Hospice Care line item from the MSA appropriation unit since this program is administered by the Executive Office. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP	0.0 \$316,200 \$316,200	0.0 \$316,200 \$316,200	0.0 \$316,200 \$316,200	0.0 \$316,200 \$316,200	0.0 \$316,200 \$316,200	

Analyst: Margaret Alston Phone: 373-8080		Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
				EXECUTIVE	SENATE	HOUSE		
11.	Primary Care Services	FTE		1.8	1.8	1.8	1.8	1.8
		Gross		\$2,890,500	\$5,534,700	\$5,640,500	\$2,890,500	\$2,890,500
		Federal		1,886,200	1,886,200	1,886,200	1,886,200	1,886,200
		GF/GP		\$1,004,300	\$3,648,500	\$3,754,300	\$1,004,300	\$1,004,300
	a. Transfer from Medical Services Administration	FTE		1.8	1.8	1.8	1.8	1.8
	Executive: Transfers Primary Care Services line item from the MSA appropriation unit since this program is administered by the Executive Office.	Gross		\$2,889,800	\$2,889,800	\$2,889,800	\$2,889,800	\$2,889,800
	Senate: Concurs with the Executive.	Federal		1,885,500	1,885,500	1,885,500	1,885,500	1,885,500
	House: Concurs with the Senate.	GF/GP		\$1,004,300	\$1,004,300	\$1,004,300	\$1,004,300	\$1,004,300
	Conference: Concurs with the Senate and House.							

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
b. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0
c. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$200 for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0
d. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$700) (700) \$0	0.0 (\$700) (700) \$0	0.0 (\$700) (700) \$0	0.0 (\$700) (700) \$0	0.0 (\$700) (700) \$0
e. Increase - Free Health Clinics Senate: Increases funds for Free Health Clinics by \$200,000. House: Increases funds for Free Health Clinics by \$250,000. Conference: Does not concur with the Senate or House.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$200,000 0 \$200,000	0.0 \$250,000 0 \$250,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Increase - Federally Qualified Health Centers Senate: Increases funds for federally Qualified Health Centers by \$2,444,200 House: Increases funds for federally Qualified Health Centers by \$2.5 million. Conference: Does not concur with the Senate or House.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$2,444,200 0 \$2,444,200	0.0 \$2,500,000 0 \$2,500,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE Gross IDG Federal Restricted Private GF/GP	520.7 \$81,477,000 100,700 25,183,600 3,571,600 35,900 \$52,585,200	(171.2) (\$23,359,100) 900 (10,397,600) 285,500 150,000 (\$13,397,900)	(171.2) (\$20,714,900) 900 (10,397,600) 285,500 150,000 (\$10,753,700)	(163.2) (\$20,084,000) 900 (10,397,600) 285,500 150,000 (\$10,122,800)	(171.2) (\$25,795,300) 900 (10,397,600) (1,214,500) 150,000 (\$14,334,100)	(171.2) (\$25,300,300) 900 (10,397,600) (1,214,500) 150,000 (\$13,839,100)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS							
1. Mental Health/Substance Abuse Program Administration							
	FTE	112.0	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
	Gross	\$11,050,000	(\$877,400)	(\$877,400)	(\$877,400)	(\$877,400)	(\$877,400)
	Federal	1,684,800	13,900	13,900	13,900	13,900	13,900
	Restricted	182,300	0	0	0	0	0
	Private	160,000	30,000	30,000	30,000	30,000	30,000
	GF/GP	\$9,022,900	(\$921,300)	(\$921,300)	(\$921,300)	(\$921,300)	(\$921,300)
a. Budgetary Savings							
Executive: Removes funds and FTEs associated with achieving the FY 2001-02 budgetary savings. Implemented savings from vacant FTE positions (\$550,000) and reorganization (\$272,300).							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
	FTE		(9.0)	(9.0)	(9.0)	(9.0)	(9.0)
	Gross		(\$822,300)	(\$822,300)	(\$822,300)	(\$822,300)	(\$822,300)
	GF/GP		(\$822,300)	(\$822,300)	(\$822,300)	(\$822,300)	(\$822,300)
b. Sick Leave Payout Reduction							
Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan.							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$36,700)	(\$36,700)	(\$36,700)	(\$36,700)	(\$36,700)
	GF/GP		(\$36,700)	(\$36,700)	(\$36,700)	(\$36,700)	(\$36,700)
c. Transfer to Information Technology							
Executive: Transfers funds for information technology projects to a new Information Technology appropriation unit.							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$33,500)	(\$33,500)	(\$33,500)	(\$33,500)	(\$33,500)
	Federal		(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
	GF/GP		(\$31,300)	(\$31,300)	(\$31,300)	(\$31,300)	(\$31,300)
d. Economics - Salaries and Wages							
Executive: Recommends a 2.0% economic increase of \$119,400 Gross and \$100,300 GF/GP for employees' salaries and wages.							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$119,400	\$119,400	\$119,400	\$119,400	\$119,400
	Federal		19,100	19,100	19,100	19,100	19,100
	GF/GP		\$100,300	\$100,300	\$100,300	\$100,300	\$100,300

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
e. Economics - Defined Benefit Retirement Executive: Recommends a reduction of \$9,900 Gross and \$8,200 GF/GP for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	
	Federal		(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	
	GF/GP		(\$8,200)	(\$8,200)	(\$8,200)	(\$8,200)	(\$8,200)	
f. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$30,200 Gross and \$25,300 GF/GP for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$30,200	\$30,200	\$30,200	\$30,200	\$30,200	
	Federal		4,900	4,900	4,900	4,900	4,900	
	GF/GP		\$25,300	\$25,300	\$25,300	\$25,300	\$25,300	
g. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$38,600)	(\$38,600)	(\$38,600)	(\$38,600)	(\$38,600)	
	Federal		(6,200)	(6,200)	(6,200)	(6,200)	(6,200)	
	GF/GP		(\$32,400)	(\$32,400)	(\$32,400)	(\$32,400)	(\$32,400)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
f. Reductions to Pay for Economics Executive: Reduces funds and FTEs to pay for employee-related economic adjustments. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)
	GF/GP		(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)
g. Private Revenue Increase Executive: Recognizes additional private revenue from the Flinn Family Foundation. As is the case in the current budget, these funds will be used to evaluate Assertive Community Treatment (ACT) services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Private		30,000	30,000	30,000	30,000	30,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Consumer Involvement Program Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Pursuant to target agreement, funds for this program are eliminated. Enacted: Funding to program restored with cigarette tax increase. (Refer to Section 263.)	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$189,100	\$0	\$0	\$0	(\$189,100)	\$0
	GF/GP	\$189,100	\$0	\$0	\$0	(\$189,100)	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
3. Gambling Addiction Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0	
	Restricted	3,500,000	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
4. Protection and Advocacy Services Support Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$818,300	\$0	\$0	\$0	\$0	\$0	
	GF/GP	\$818,300	\$0	\$0	\$0	\$0	\$0	
5. Mental Health Initiatives for Older Persons Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,165,800	\$0	\$0	\$0	\$0	\$0	
	GF/GP	\$1,165,800	\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
6. Community Residential and Support Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Transfer to CMH Non-Medicaid Services	Gross	\$4,969,300	(\$495,700)	(\$495,700)	(\$495,700)	(\$495,700)	(\$495,700)
Executive: Transfers funds to CMH Non-Medicaid Services for 26 residential leases that expired in FY 2000-01; 13 leases are in Macomb County and 13 leases are in Oakland County.	Federal	300,000	0	0	0	0	0
Senate: Concurs with the Executive.	GF/GP	\$4,669,300	(\$495,700)	(\$495,700)	(\$495,700)	(\$495,700)	(\$495,700)
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
7. Highway Safety Projects Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,837,200	\$0	\$0	\$0	\$0	\$0
	Federal	1,837,200	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
8. Federal and Other Special Projects Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,977,200	\$0	\$0	\$0	\$0	\$0
	Federal	1,977,200	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE	112.0	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
	Gross	\$25,506,900	(\$1,373,100)	(\$1,373,100)	(\$1,373,100)	(\$1,562,200)	(\$1,373,100)
	Federal	5,799,200	13,900	13,900	13,900	13,900	13,900
	Restricted	3,682,300	0	0	0	0	0
	Private	160,000	30,000	30,000	30,000	30,000	30,000
	GF/GP	\$15,865,400	(\$1,417,000)	(\$1,417,000)	(\$1,417,000)	(\$1,606,100)	(\$1,417,000)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM							
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,196,433,900	\$144,416,800	\$158,700,300	\$158,700,500	\$325,252,300	\$137,224,700
	Federal	674,309,800	76,643,100	84,559,000	84,559,200	186,837,700	127,310,100
	Restricted	0	0	0	0	128,500,000	0
	GF/GP	\$522,124,100	\$67,773,700	\$74,141,300	\$74,141,300	\$9,914,600	\$9,914,600
a. Increase - Days of Care at DD Centers Executive: Increases allocations by \$4,850,000 Gross and \$2,125,300 GF/GP to recognize FY 1998-99 and FY 1999-2000 contractual days of care provided at centers for persons with developmental disabilities. Increase is financed by GF/GP reduction to CMH Non-Medicaid Services. Refer to Item 2a. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000
	Federal		2,724,700	2,724,700	2,724,700	2,724,700	2,724,700
	GF/GP		\$2,125,300	\$2,125,300	\$2,125,300	\$2,125,300	\$2,125,300
b. Increase - Days of Care at DD Centers Executive: Increases allocations by \$6,508,900 Gross and \$2,852,200 GF/GP to recognize FY 2000-01 contractual days of care provided at centers for persons with developmental disabilities. Increase is financed by GF/GP reduction to CMH Non-Medicaid Services and CMHSP, Purchase of State Services Contracts. Refer to Item 2b and Item 6a. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,508,900	\$6,508,900	\$6,508,900	\$6,508,900	\$6,508,900
	Federal		3,656,700	3,656,700	3,656,700	3,656,700	3,656,700
	GF/GP		\$2,852,200	\$2,852,200	\$2,852,200	\$2,852,200	\$2,852,200
c. Medicaid Match Rate Executive: Recommends a reduction of \$11,332,400 in the federal Medicaid revenue supporting Medicaid Mental Health Services, with a corresponding increase in GF/GP dollars, due to a change in the Medicaid match rate from 56.36% to 55.42%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(11,332,400)	(11,332,400)	(11,332,400)	(11,332,400)	(11,332,400)
	GF/GP		\$11,332,400	\$11,332,400	\$11,332,400	\$11,332,400	\$11,332,400

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
d. Caseload Increase Executive: Increases funds to recognize caseload increase and change in mix for Medicaid eligibles for mental health services. Senate: Concurs with Executive. House: Concurs with Executive. Conference: Funds are increased based on the Medicaid revenue consensus for mental health and substance abuse services.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$24,071,800	\$24,071,800	\$24,071,800	\$34,879,700	\$34,879,700	
	Federal		13,340,600	13,340,600	13,340,600	19,330,300	19,330,300	
	GF/GP		\$10,731,200	\$10,731,200	\$10,731,200	\$15,549,400	\$15,549,400	
e. HIFA Waiver Enhancement Executive: Increases funds to provide mental health services to parents of Michigan eligible children whose income is between 50% and 100% of the federal poverty level (FPL) in MIFamily Plan. Increase is financed by funds from CMH Non-Medicaid Services. Refer to Item 2i. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$6,436,200	\$6,436,200	\$6,436,200	\$6,436,200	\$6,436,200	
	Federal		4,427,500	4,427,500	4,427,500	4,427,500	4,427,500	
	GF/GP		\$2,008,700	\$2,008,700	\$2,008,700	\$2,008,700	\$2,008,700	
f. HIFA Waiver Enhancement Executive: Increases funds to provide mental health services to pregnant women whose income is between 185% and 200% of the FPL in MIFamily Plan. Increase is financed by funds from CMH Non-Medicaid Services. Refer to Item 2i. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$135,800	\$135,800	\$135,800	\$135,800	\$135,800	
	Federal		93,300	93,300	93,300	93,300	93,300	
	GF/GP		\$42,500	\$42,500	\$42,500	\$42,500	\$42,500	
g. HIFA Waiver Enhancement Executive: Increases funds to provide mental health services to single adults in the State Medical Program. Increase is financed by funds from CMH Non-Medicaid Services. Refer to Item 2i. Senate: Concurs with the Executive. House: Concurs with the Senate and increases funds by \$100 to create a point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$52,167,400	\$52,167,400	\$52,167,500	\$52,167,400	\$52,167,400	
	Federal		35,886,000	35,886,000	35,886,100	35,886,000	35,886,000	
	GF/GP		\$16,281,400	\$16,281,400	\$16,281,400	\$16,281,400	\$16,281,400	
h. Capitation Rate Increase Executive: Increases Medicaid Mental Health Services capitation payment rates by 3.9% as part of the financing strategy for MIFamily Plan. Senate: Increases Medicaid Mental Health Services capitation payment rates by 5.0%. GF/GP increase is partially offset by a withdrawal from the Medicaid Benefits Trust Fund. House: Concurs with the Senate and increases funds by \$100 to create a point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$50,246,700	\$64,530,200	\$64,530,300	\$50,246,700	\$50,246,700	
	Federal		27,846,700	35,762,600	35,762,700	27,846,700	27,846,700	
	GF/GP		\$22,400,000	\$28,767,600	\$28,767,600	\$22,400,000	\$22,400,000	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
i. Capitation Rate Increase - CMHSPs Provider Assessment Conference: Provides a 5.0% net increase in capitation payment rates for CMHSPs that is financed through a provider assessment. Funds represent total CMHSP payment to provide net rate increase. Enacted: The Governor vetoed Sec. 448 which limited the quality assessment fee charged to CMHSPs to 6%. Fund sourcing for item has been changed to show impact of veto since a veto is strictly negative. The veto resulted in the gross being reduced by \$188,027,600, the federal Medicaid revenue being reduced by \$59,527,600, and the restricted revenue being reduced by \$128,500,000. Refer to items k and j.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$188,027,600	\$0
	Federal		0	0	0	104,204,900	44,677,300
	GF/GP		\$0	\$0	\$0	\$83,822,700	(\$44,677,300)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
j. Transfer to CMH Non-Medicaid for MI Family Program Conference: Transfers \$18.0 million to CMH Non-Medicaid Services. Section 442 authorizes these funds to be transferred back to Medicaid Mental Health Services to the extent that persons are enrolled in MI Family Program.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	(\$18,000,000)	(\$18,000,000)	
	Federal		0	0	0	0	0	
	GF/GP		\$0	\$0	\$0	(\$18,000,000)	(\$18,000,000)	
k. CMHSPs Provider Assessment Revenue Conference: Estimates provider assessment revenue to be received from CMHSPs with a 6.0% assessment on \$2.1 billion in revenue. Enacted: The Governor vetoed Sec. 448 which limited the quality assessment fee charged to CMHSPs to 6%. Refer to item i.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Restricted		0	0	0	126,000,000	0	
	GF/GP		\$0	\$0	\$0	(\$126,000,000)	\$0	
l. Financing for Multicultural Services Conference: Increases the provider assessment revenue to be realized from CMHSPs by \$2.5 million to finance increase in multicultural services. Enacted: The Governor vetoed Sec. 448 which limited the quality assessment fee charged to CMHSPs to 6%. Refer to item i.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Restricted		0	0	0	2,500,000	0	
	GF/GP		\$0	\$0	\$0	(\$2,500,000)	\$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
2. Community Mental Health Non-Medicaid Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$313,823,200	(\$54,893,000)	(\$39,009,500)	(\$38,908,400)	(\$36,893,000)	(\$36,893,000)	
	Federal	0	0	0	100	0	0	
	Restricted GF/GP	1,882,400 \$311,940,800	(300,000) (\$54,593,000)	(300,000) (\$38,709,500)	(300,000) (\$38,608,500)	(300,000) (\$36,593,000)	(300,000) (\$36,593,000)	
a. Redirection of GF/GP- Medicaid Mental Health Executive: Redirect funds to Medicaid Mental Health Services to finance FY 1998-99 and FY 1999-2000 contractual changes in days of care provided at centers for persons with developmental disabilities. Refer to Item 1a. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$2,125,300) (\$2,125,300)	0.0 (\$2,125,300) (\$2,125,300)	0.0 (\$2,125,300) (\$2,125,300)	0.0 (\$2,125,300) (\$2,125,300)	0.0 (\$2,125,300) (\$2,125,300)	
b. Redirection of GF/GP - Medicaid Mental Health Executive: Redirect funds to Medicaid Mental Health Services to partially finance FY 2000-01 contractual changes in days of care provided at centers for persons with developmental disabilities. Refer to Item 1b. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$30,000) (\$30,000)	0.0 (\$30,000) (\$30,000)	0.0 (\$30,000) (\$30,000)	0.0 (\$30,000) (\$30,000)	0.0 (\$30,000) (\$30,000)	
c. Increase - Days of Care at DD Centers Executive: Increases funds to recognize FY 2000-01 contractual changes in days of care provided at centers for persons with developmental disabilities. Adjustment did not qualify for change in the intensity factor, pursuant to a threshold established by DCH. Increase is financed by a reduction to CMHSP, Purchase of State Services Contracts. Refer to Item 6b. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$25,300 \$25,300	0.0 \$25,300 \$25,300	0.0 \$25,300 \$25,300	0.0 \$25,300 \$25,300	0.0 \$25,300 \$25,300	
d. Increase - CMHSP Earned Patient Days Executive: Increases funds to recognize FY 1997-98 through FY 1999-2000 CMHSP earned patient days at state psychiatric hospitals. Increase is financed by a reduction to CMHSP, Purchase of State Services Contracts. Refer to Item 6c. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$379,700 \$379,700	0.0 \$379,700 \$379,700	0.0 \$379,700 \$379,700	0.0 \$379,700 \$379,700	0.0 \$379,700 \$379,700	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
e. Increase - CMHSP Earned Patient Days Executive: Increases funds to recognize FY 2000-01 CMHSP earned patient days at state psychiatric hospitals. Increase is financed by a reduction to CMHSP, Purchase of State Services Contracts. Refer to Item 6d. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$5,157,100	\$5,157,100	\$5,157,100	\$5,157,100	\$5,157,100	
	GF/GP		\$5,157,100	\$5,157,100	\$5,157,100	\$5,157,100	\$5,157,100	
f. Transfer from Community Residential Services Executive: Transfers funds for 26 residential leases that expired in FY 2000-01; 13 leases are in Macomb County and 13 leases are in Oakland County. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$495,700	\$495,700	\$495,700	\$495,700	\$495,700	
	GF/GP		\$495,700	\$495,700	\$495,700	\$495,700	\$495,700	
g. Fund Shift Executive: Recognizes a lease revenue shortfall of \$300,000 and replaces the loss in revenue with GF/GP dollars. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Restricted GF/GP		(300,000) \$300,000	(300,000) \$300,000	(300,000) \$300,000	(300,000) \$300,000	(300,000) \$300,000	
h. Transfer to CMHSP, Purchase of State Services Executive: Transfer funds to CMHSP, Purchase of State Services Contracts to correct Kent County CMHSP earned patient days in FY 1997-98. Refer to Item 6f. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$56,100)	(\$56,100)	(\$56,100)	(\$56,100)	(\$56,100)	
	GF/GP		(\$56,100)	(\$56,100)	(\$56,100)	(\$56,100)	(\$56,100)	
i. Reduction Executive: Reduces GF/GP support for CMH Non-Medicaid Services by \$58,739,400. Funds are used to secure additional federal revenue (Title XIX and MI Child) and finance initiatives within MI Family Plan. Refer to Items 1e, 1f, and 1g. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Reduces GF/GP support for CMH Non-Medicaid Services by \$40.7 million. Section 434 authorizes these funds be used to secure additional federal revenue and for economic increases for the Medicaid Specialty Services and Supports Program.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$58,739,400)	(\$58,739,400)	(\$58,739,400)	(\$40,739,400)	(\$40,739,400)	
	GF/GP		(\$58,739,400)	(\$58,739,400)	(\$58,739,400)	(\$40,739,400)	(\$40,739,400)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
j. Inflationary Increase Senate: Recommends a 5.0% inflationary increase for CMH Non-Medicaid Services. Increase is offset by a withdrawal from the Medicaid Benefits Trust Fund. House: Concurs with the Senate and increases funds by \$100 to create a point of difference. Conference: Does not concur with the Senate or House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$15,883,500	\$15,883,600	\$0	\$0
	Federal		0	0	100	0	0
	GF/GP		\$0	\$15,883,500	\$15,883,500	\$0	\$0
k. Increase House: Recommends a \$101,000 increase for CMH Non-Medicaid Services for a crisis response pilot project with Clinton-Eaton-Ingham community mental health services. Increase is financed by a reduction to the Worker's Compensation program. Conference: Does not concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$101,000	\$0	\$0
	GF/GP		\$0	\$0	\$101,000	\$0	\$0
3. Multicultural Services:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,451,800	(\$288,000)	\$108,200	\$396,200	\$2,212,000	(\$288,000)
	GF/GP	\$3,451,800	(\$288,000)	\$108,200	\$396,200	\$2,212,000	(\$288,000)
a. Budgetary Savings Executive: Removes one-time funds for the MI Jewish Federation. Funds were part of actions taken by DCH to achieve the FY 2001-02 budgetary savings. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$288,000)	(\$288,000)	\$0	(\$288,000)	(\$288,000)
	GF/GP		(\$288,000)	(\$288,000)	\$0	(\$288,000)	(\$288,000)
b. Restore Executive Order 2001-9 Reduction Senate: Restores funds for Executive Order 2001-9 reduction. House: Concurs with the Senate. Conference: Does not concur with the Senate or House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$396,200	\$396,200	\$0	\$0
	GF/GP		\$0	\$396,200	\$396,200	\$0	\$0
c. Increase Conference: Allocates \$2.5 million for persons with severe mental, developmental, physical, or emotional disabilities who are not currently served under the program. Enacted: The Governor vetoed Sec. 449 which allocated \$2.5 million for persons who are not currently served under the multicultural services program.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$2,500,000	\$0
	GF/GP		\$0	\$0	\$0	\$2,500,000	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D					CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE				
4. Medicaid Substance Abuse Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$24,851,700	\$1,275,800	\$2,582,200	\$2,582,300	\$1,275,800	\$1,275,800		
	Federal	14,006,400	473,400	1,197,400	1,197,500	473,400	473,400		
	GF/GP	\$10,845,300	\$802,400	\$1,384,800	\$1,384,800	\$802,400	\$802,400		
a. Medicaid Match Rate Executive: Recommends a reduction of \$233,600 in the federal Medicaid revenue supporting Medicaid Substance Abuse Services, with a corresponding increase in GF/GP dollars, due to a change in the Medicaid match rate from 56.36% to 55.42%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0		
	Gross		\$0	\$0	\$0	\$0	\$0		
	Federal		(233,600)	(233,600)	(233,600)	(233,600)	(233,600)		
	GF/GP		\$233,600	\$233,600	\$233,600	\$233,600	\$233,600		
b. Caseload Increase Executive: Increases funds to recognize caseload increase and change in mix for Medicaid eligibles for substance abuse services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Refer to caseload adjustment for Medicaid Mental Health Services.	FTE		0.0	0.0	0.0	0.0	0.0		
	Gross		\$1,275,800	\$1,275,800	\$1,275,800	\$1,275,800	\$1,275,800		
	Federal		707,000	707,000	707,000	707,000	707,000		
	GF/GP		\$568,800	\$568,800	\$568,800	\$568,800	\$568,800		
c. Inflationary increase Senate: Recommends an inflationary increase of 5.0% for Medicaid Substance Abuse Services. GF/GP increase is offset by a withdrawal from Medicaid Benefits Trust Fund. House: Concurs with the Senate and increases funds by \$100 to create a point of difference. Conference: Does not concur with the Senate or House.	FTE		0.0	0.0	0.0	0.0	0.0		
	Gross		\$0	\$1,306,400	\$1,306,500	\$0	\$0		
	Federal		0	724,000	724,100	0	0		
	GF/GP		\$0	\$582,400	\$582,400	\$0	\$0		
5. Respite Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0		
	Gross	\$3,318,600	\$0	\$0	\$0	\$0	\$0		
	Restricted	3,000,000	0	0	0	0	0		
	GF/GP	\$318,600	\$0	\$0	\$0	\$0	\$0		

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
6. CMHSP, Purchase of State Services Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$170,157,400	(\$4,343,500)	(\$4,343,500)	(\$4,343,500)	\$4,493,600	(\$4,343,500)	
	GF/GP	\$170,157,400	(\$4,343,500)	(\$4,343,500)	(\$4,343,500)	\$4,493,600	(\$4,343,500)	
a. Redirection of GF/GP - Medicaid Mental Health	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Redirects funds to Medicaid Mental Health Services to finance FY 2000-01 contractual changes in days of care provided at centers for persons with developmental disabilities. Refer to Item 1b.	Gross		(\$2,822,200)	(\$2,822,200)	(\$2,822,200)	(\$2,822,200)	(\$2,822,200)	
Senate: Concurs with the Executive.	GF/GP		(\$2,822,200)	(\$2,822,200)	(\$2,822,200)	(\$2,822,200)	(\$2,822,200)	
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
b. Redirection of GF/GP - CMH Non-Medicaid Executive: Redirect funds to CMH Non-Medicaid Services to finance FY 2000-01 contractual changes in days of care provided at centers for persons with developmental disabilities. Adjustment did not qualify for a change in the intensity factor, pursuant to a threshold established by DCH. Refer to Item 2c. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)	
	GF/GP		(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)	
c. Redirection of GF/GP - CMH Non-Medicaid Executive: Redirects funds to CMH Non-Medicaid Services to finance FY 1997-98 through FY 1999-2000 CMHSP earned patient days at state psychiatric hospitals. Refer to Item 2d. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$379,700)	(\$379,700)	(\$379,700)	(\$379,700)	(\$379,700)	
	GF/GP		(\$379,700)	(\$379,700)	(\$379,700)	(\$379,700)	(\$379,700)	
d. Redirection of GF/GP - CMH Non-Medicaid Executive: Redirects funds to CMH Non-Medicaid Services to finance FY 2000-01 CMHSP earned patient days at state psychiatric hospitals. Refer to Item 2e. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$5,157,100)	(\$5,157,100)	(\$5,157,100)	(\$5,157,100)	(\$5,157,100)	
	GF/GP		(\$5,157,100)	(\$5,157,100)	(\$5,157,100)	(\$5,157,100)	(\$5,157,100)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
e. Correction of Economics at State Facilities Executive: Corrects an error in the FY 2001-02 economics for state psychiatric hospitals and centers for persons with developmental disabilities. Replaces GF/GP funds supporting state facilities with CMHSP, Purchase of State Services Contract funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	
	GF/GP		\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	
f. Transfer - Kent County CMHSP Earned Patient Days Executive: Transfer funds from CMH Non-Medicaid Services to correct for Kent County CMHSP earned patient days in FY 1997-98. Refer to Item 2h. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$56,100	\$56,100	\$56,100	\$56,100	\$56,100	
	GF/GP		\$56,100	\$56,100	\$56,100	\$56,100	\$56,100	
g. Medicaid Match Rate for Hospitals and Centers Executive: Increases funds to adjust for the change in the federal Medicaid match rate from 56.36% to 55.42% for state psychiatric hospitals and centers for persons with developmental disabilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$536,400	\$536,400	\$536,400	\$536,400	\$536,400	
	GF/GP		\$536,400	\$536,400	\$536,400	\$536,400	\$536,400	
h. Pharmacy Cost Increase for Hospitals and Centers Executive: Increases funds to recognize the 15.0% increase in pharmacy costs at state psychiatric hospitals and centers for persons with developmental disabilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,524,300	\$1,524,300	\$1,524,300	\$1,524,300	\$1,524,300	
	GF/GP		\$1,524,300	\$1,524,300	\$1,524,300	\$1,524,300	\$1,524,300	
i. Economic Adjustments for Hospitals and Centers Executive: Increases funds to finance economic adjustments for state psychiatric hospitals and centers for persons with developmental disabilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$2,755,600	\$2,755,600	\$2,755,600	\$2,755,600	\$2,755,600	
	GF/GP		\$2,755,600	\$2,755,600	\$2,755,600	\$2,755,600	\$2,755,600	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
j. Lump Sum Payment for Hospitals and Centers Executive: Removes funds associated with the FY 2001-02 lump sum payment of \$375 for employees at state psychiatric hospitals and centers for persons with developmental disabilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$841,000) (\$841,000)	0.0 (\$841,000) (\$841,000)	0.0 (\$841,000) (\$841,000)	0.0 (\$841,000) (\$841,000)	0.0 (\$841,000) (\$841,000)	
k. Transfer to Department of Information Technology Executive: Transfers net of lump sum reduction for state psychiatric hospitals and centers for persons with developmental disabilities to the Department of Information Technology. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$1,400) (\$1,400)	0.0 (\$1,400) (\$1,400)	0.0 (\$1,400) (\$1,400)	0.0 (\$1,400) (\$1,400)	0.0 (\$1,400) (\$1,400)	
l. Increase Conference: Increases funds to partially cover "new" local revenue that would have been received from CMHSPs for utilization of state hospitals and centers in the Executive recommendation. Adjustment related to Item 1m in State Psychiatric Hospitals and Centers unit. Enacted: The Governor vetoed Sec. 447 which required the Department to provide CMHSPs a fixed net cost rate for state services.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$8,837,100 \$8,837,100	0.0 \$0 \$0	
7. Adolescents Mental Health Services House: Creates a new line item entitled "Adolescents Mental Health Services" and allocates \$500,000 to Wayne State University for the training of mental health professionals in child and adolescent mental health. Conference: Does not concur with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0	
8. Civil Service Charges Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$2,606,400 \$2,606,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
9. Federal Mental Health Block Grant	FTE	2.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$11,546,700	\$3,770,700	\$3,770,700	\$3,770,700	\$3,770,700	\$3,770,700	
	Federal	11,546,700	3,770,700	3,770,700	3,770,700	3,770,700	3,770,700	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Transfer to Information Technology Executive: Transfers funds for information technology projects to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$800)	(\$800)	(\$800)	(\$800)	(\$800)	
	Federal		(800)	(800)	(800)	(800)	(800)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
b. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
	Federal		2,300	2,300	2,300	2,300	2,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Executive: Recommends a reduction of \$300 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
	Federal		(300)	(300)	(300)	(300)	(300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$800 for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$800	\$800	\$800	\$800	\$800
	Federal		800	800	800	800	800
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
	Federal		(700)	(700)	(700)	(700)	(700)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
f. Federal Revenue Increase Executive: Recommends an increase anticipating a 7.4% average increase in the FY 2001-02 and FY 2002-03 grant awards. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$3,769,400 3,769,400 \$0	0.0 \$3,769,400 3,769,400 \$0	0.0 \$3,769,400 3,769,400 \$0	0.0 \$3,769,400 3,769,400 \$0	0.0 \$3,769,400 3,769,400 \$0	
10. Pilot Projects In Prevention for Adults and Children Annualize Executive Order Reductions Executive: Annualizes the Executive Order 2001-9 reduction resulting in the elimination of funding for this line item. Senate: Concurs with the Executive. House: Concurs with the Senate, and allocates \$80,000 to Michigan Self-Help Clearinghouse. Conference: Concurs with the Senate.	FTE Gross GF/GP	2.0 \$196,300 \$196,300	(2.0) (\$196,300) (\$196,300)	(2.0) (\$196,300) (\$196,300)	(2.0) (\$116,300) (\$116,300)	(2.0) (\$196,300) (\$196,300)	(2.0) (\$196,300) (\$196,300)	
11. State Disability Assistance Program Substance Abuse Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes. Enacted: The Governor vetoed Sec. 412 which requires the Department to contract directly with the Salvation Army for substance abuse services.	FTE Gross GF/GP	0.0 \$6,600,000 \$6,600,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,146,400) (\$1,146,400)	

DEPARTMENT OF COMMUNITY HEALTH MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
12. Community Substance Abuse Prevention, Education and Treatment Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$83,740,400	(\$4,000,000)	\$4,037,000	\$4,137,100	(\$4,000,000)	(\$7,405,000)	
	Federal	63,606,900	(3,000,000)	(3,000,000)	(2,999,900)	(3,000,000)	(5,862,000)	
	Restricted	1,460,000	0	0	0	0	0	
	GF/GP	\$18,673,500	(\$1,000,000)	\$7,037,000	\$7,137,000	(\$1,000,000)	(\$1,543,000)	
a. Elimination of TANF Funds Executive: Eliminates \$3.0 million in TANF funds that were originally designated in FY 1999-2000 for substance abuse treatment services for FIA recipients. In FY 2001-02, \$700,000 is allocated to provide treatment services for offenders identified by the Drug Courts and \$300,000 is allocated to the Phoenix House Program. Senate: Replaces TANF funds with GF/GP dollars. House: Concurs with the Senate and increases funds by \$100,000; allocates \$1.1 million to the Drug Courts. Conference: Does not concur with the Senate or House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$3,000,000)	\$0	\$100,000	(\$3,000,000)	(\$3,000,000)	
	Federal		(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	
	GF/GP		\$0	\$3,000,000	\$3,100,000	\$0	\$0	
b. Administrative Savings Executive: Projects a savings of \$1.0 million by transferring the administrative responsibility for these programs from coordinating agencies to CMHSPs. Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Projects a savings of \$1.0 million, but does not transfer administrative responsibility for these programs.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$1,000,000)	\$0	\$0	(\$1,000,000)	(\$1,000,000)	
	GF/GP		(\$1,000,000)	\$0	\$0	(\$1,000,000)	(\$1,000,000)	
c. Inflationary Increase Senate: Recommends a 5.0% inflationary increase for Community Substance Abuse Prevention, Education, and Treatment Programs. Increase is offset by a withdrawal from the Medicaid Benefits Trust Fund. House: Concurs with the Senate and increases funds by \$100 to create a point of difference. Conference: Does not concur with the Senate or House. Enacted: The Governor vetoes Sec. 412 which requires the Department to contract directly with the Salvation Army for substance abuse services.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$4,037,000	\$4,037,100	\$0	(\$3,405,000)	
	Federal		0	0	100	0	(2,862,000)	
	GF/GP		\$0	\$4,037,000	\$4,037,000	\$0	(\$543,000)	
COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS SUBTOTAL	FTE	4.0	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	
	Gross	\$1,816,726,400	\$85,742,500	\$125,649,100	\$126,718,600	\$295,915,100	\$91,999,000	
	Federal	763,469,800	77,887,200	86,527,100	86,527,600	188,081,800	125,692,200	
	Restricted	6,342,400	(300,000)	(300,000)	(300,000)	128,200,000	(300,000)	
	GF/GP	\$1,046,914,200	\$8,155,300	\$39,422,000	\$40,491,000	(\$20,366,700)	(\$33,393,200)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES							
1. State Psychiatric Hospitals and Centers for Persons with Developmental Disabilities	FTE	3184.0	(169.0)	(169.0)	(169.0)	(169.0)	(169.0)
	Gross	\$234,172,300	(\$2,489,200)	(\$2,489,200)	(\$2,489,200)	(\$2,489,200)	(\$11,326,300)
	Federal	38,739,300	(6,106,500)	(6,106,500)	(6,106,500)	(6,106,500)	(6,106,500)
	Restricted	10,291,600	(867,100)	(867,100)	(867,100)	(867,100)	(867,100)
	Local	14,972,300	8,739,800	8,739,800	8,739,800	(97,300)	(97,300)
	Local-CMHSP	170,157,400	(4,343,500)	(4,343,500)	(4,343,500)	4,493,600	(4,343,500)
	Purchase of State Services						
	Contracts						
	GF/GP	\$11,700	\$88,100	\$88,100	\$88,100	\$88,100	\$88,100
a. Sick Leave Payout Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan.	Gross		(\$398,500)	(\$398,500)	(\$398,500)	(\$398,500)	(\$398,500)
Senate: Concurs with the Executive.	Federal		0	0	0	0	0
House: Concurs with the Senate.	Restricted		0	0	0	0	0
Conference: Concurs with the Senate and House.	Local		(398,500)	(398,500)	(398,500)	(398,500)	(398,500)
	Local-CMHSP		0	0	0	0	0
	Purchase of State Services						
	Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D					CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE				
b. Transfer to Information Technology Executive: Transfers funds and FTEs for information technology projects to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(4.0)	(4.0)	(4.0)	(4.0)	(4.0)		
	Gross		(\$382,000)	(\$382,000)	(\$382,000)	(\$382,000)	(\$382,000)		
	Federal		0	0	0	0	0		
	Restricted		(382,000)	(382,000)	(382,000)	(382,000)	(382,000)		
	Local		0	0	0	0	0		
	Local-CMHP		0	0	0	0	0		
	Purchase of State Services Contracts								
	GF/GP		\$0	\$0	\$0	\$0	\$0		
c. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0		
	Gross		\$2,810,300	\$2,810,300	\$2,810,300	\$2,810,300	\$2,810,300		
	Federal		408,200	408,200	408,200	408,200	408,200		
	Restricted		131,600	131,600	131,600	131,600	131,600		
	Local		169,600	169,600	169,600	169,600	169,600		
	Local-CMHP		2,100,900	2,100,900	2,100,900	2,100,900	2,100,900		
	Purchase of State Services Contracts								
	GF/GP		\$0	\$0	\$0	\$0	\$0		

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
d. Economics - Defined Benefit Retirement Executive: Recommends an economic increase of \$59,600 Gross and \$0 GF/GP for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$59,600	\$59,600	\$59,600	\$59,600	\$59,600
	Federal		(24,100)	(24,100)	(24,100)	(24,100)	(24,100)
	Restricted		6,500	6,500	6,500	6,500	6,500
	Local		5,900	5,900	5,900	5,900	5,900
	Local-CMHSP		71,300	71,300	71,300	71,300	71,300
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$453,000 Gross and \$0 GF/GP for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$453,000	\$453,000	\$453,000	\$453,000	\$453,000
	Federal		81,600	81,600	81,600	81,600	81,600
	Restricted		18,600	18,600	18,600	18,600	18,600
	Local		26,200	26,200	26,200	26,200	26,200
	Local-CMHSP		326,600	326,600	326,600	326,600	326,600
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
f. Economics - Other Executive: Recommends an economic increase of \$335,600 Gross and \$0 GF/GP for food and fuel/utilities costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$335,600	\$335,600	\$335,600	\$335,600	\$335,600
	Federal		40,800	40,800	40,800	40,800	40,800
	Restricted		17,600	17,600	17,600	17,600	17,600
	Local		20,400	20,400	20,400	20,400	20,400
	Local-CMHSP		256,800	256,800	256,800	256,800	256,800
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,132,100)	(\$1,132,100)	(\$1,132,100)	(\$1,132,100)	(\$1,132,100)
	Federal		(169,600)	(169,600)	(169,600)	(169,600)	(169,600)
	Restricted		(53,400)	(53,400)	(53,400)	(53,400)	(53,400)
	Local		(68,100)	(68,100)	(68,100)	(68,100)	(68,100)
	Local-CMHSP		(841,000)	(841,000)	(841,000)	(841,000)	(841,000)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
h. Economics - Net of Lump Sum Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers the net of lump sum reduction to the Department of Information Technology.	Gross		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
Senate: Concurs with the Executive.	Federal		0	0	0	0	0
House: Concurs with the Senate.	Restricted		0	0	0	0	0
Conference: Concurs with the Senate and House.	Local		0	0	0	0	0
	Local- CMHSP		(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
	Purchase of State Services						
	Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
i. FY 1997-98 through FY 1999-2000 Earned Patient Days Executive: Reduces funds and FTEs authorized to Caro Psychiatric Hospital to recognize CMHSPs FY 1997-98 through FY 1999-2000 earned patient days. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(6.0)	(6.0)	(6.0)	(6.0)	(6.0)	
	Gross		(\$379,700)	(\$379,700)	(\$379,700)	(\$379,700)	(\$379,700)	
	Federal		0	0	0	0	0	
	Local-CMHSP		(379,700)	(379,700)	(379,700)	(379,700)	(379,700)	
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0	
j. FY 2000-01 Earned Patient Days Executive: Reduces funds and FTEs authorized to state psychiatric hospitals and center for persons with developmental disabilities to recognize CMHSPs FY 2000-01 earned patient days. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(103.0)	(103.0)	(103.0)	(103.0)	(103.0)	
	Gross		(\$8,004,600)	(\$8,004,600)	(\$8,004,600)	(\$8,004,600)	(\$8,004,600)	
	Local-CMHSP		(8,004,600)	(8,004,600)	(8,004,600)	(8,004,600)	(8,004,600)	
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0	
	k. Fund Shift Executive: Shifts GF/GP to CMHSPs Purchase of State Services Contracts. This adjustment corrects FY 2001-02 economics for state psychiatric hospitals and centers for persons with developmental disabilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
Gross			\$0	\$0	\$0	\$0	\$0	
Local-CMHSP			10,800	10,800	10,800	10,800	10,800	
Purchase of State Services Contracts GF/GP			(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
I. Pharmacy Cost Increase Executive: Recognizes a pharmacy cost increase of 15.0% for state psychiatric hospitals and centers for persons with developmental disabilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,061,900	\$2,061,900	\$2,061,900	\$2,061,900	\$2,061,900
	Federal		187,900	187,900	187,900	187,900	187,900
	Restricted		102,700	102,700	102,700	102,700	102,700
	Local		147,200	147,200	147,200	147,200	147,200
	Local-CMHSP		1,524,300	1,524,300	1,524,300	1,524,300	1,524,300
	Purchase of State Services Contracts GF/GP		\$99,800	\$99,800	\$99,800	\$99,800	\$99,800
m. Rebasing of FY 2001-02 Authorization Executive: Rebases FY 2001-02 authorization for state psychiatric hospitals and centers for persons with developmental disabilities and corrects Kent County CMHSP earned patient days at Mt. Pleasant in FY 1997-98. Adjustment also includes \$10.4 million in new local revenue which relates to charges to CMHSPs for utilization of state hospitals and centers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, except adjustment does not include \$8,837,100 in new local revenue from CMHSPs. New local revenue is shifted to CMHSP, Purchase of State Services Contracts dollars. Enacted: The Governor vetoed Sec. 447 which required the Department to provide to CMHSPs a fixed net cost for state services. The veto resulted in the gross being reduced by \$8,837,100 and the CMHSP, purchase of state services contracts being reduced by \$8,837,100 which is different than how the budget detail was constructed.	FTE		(56.0)	(56.0)	(56.0)	(56.0)	(56.0)
	Gross		\$2,088,700	\$2,088,700	\$2,088,700	\$2,088,700	(\$6,748,400)
	Federal		(6,094,900)	(6,094,900)	(6,094,900)	(6,094,900)	(6,094,900)
	Restricted		(708,700)	(708,700)	(708,700)	(708,700)	(708,700)
	Local		8,837,100	8,837,100	8,837,100	0	0
	Local-CMHSP		56,100	56,100	56,100	8,893,200	56,100
	Purchase of State Services Contracts GF/GP		(\$900)	(\$900)	(\$900)	(\$900)	(\$900)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-9080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
n. Medicaid Match Rate Executive: Recommends a reduction of \$536,400 in the federal Medicaid revenue, with a corresponding increase in the CMHSP, Purchase of State Services Contracts, due to a change in the federal Medicaid match rate from 56.36% to 55.42%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Federal		(536,400)	(536,400)	(536,400)	(536,400)	(536,400)	
	Local-CMHSP		536,400	536,400	536,400	536,400	536,400	
2. Center for Forensic Psychiatry	Purchase of State Services Contracts							
	GF/GP		\$0	\$0	\$0	\$0	\$0	
	FTE	522.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$41,008,600	\$826,900	\$826,900	\$826,900	\$826,900	\$826,900	
a. Sick Leave Payout Reduction Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Federal	17,700	200	200	200	200	200	
	Restricted	259,400	4,600	4,600	4,600	4,600	4,600	
	Local	2,198,800	47,400	47,400	47,400	47,400	47,400	
	GF/GP	\$38,532,700	\$774,700	\$774,700	\$774,700	\$774,700	\$774,700	
b. Transfer to Information Technology Executive: Transfer funds for information technology projects to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$37,900)	(\$37,900)	(\$37,900)	(\$37,900)	(\$37,900)	
	GF/GP		(\$37,900)	(\$37,900)	(\$37,900)	(\$37,900)	(\$37,900)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
c. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$508,200	\$508,200	\$508,200	\$508,200	\$508,200	
	Federal		0	0	0	0	0	
	Restricted		2,000	2,000	2,000	2,000	2,000	
	Local		26,600	26,600	26,600	26,600	26,600	
GF/GP		\$479,600	\$479,600	\$479,600	\$479,600	\$479,600		
d. Economics - Defined Benefit Retirement Executive: Recommends a reduction of \$84,700 Gross and \$80,000 GF/GP for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$84,700)	(\$84,700)	(\$84,700)	(\$84,700)	(\$84,700)	
	Federal		100	100	100	100	100	
	Restricted		(300)	(300)	(300)	(300)	(300)	
	Local		(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	
GF/GP		(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)		
e. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$28,600 Gross and \$27,000 GF/GP for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$28,600	\$28,600	\$28,600	\$28,600	\$28,600	
	Restricted		100	100	100	100	100	
	Local		1,500	1,500	1,500	1,500	1,500	
	GF/GP		\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	
f. Economics - Department of Corrections Executive: Recommends an economic increase of \$124,500 Gross and \$117,500 GF/GP for employees' retirement costs who are in a different retirement system. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$124,500	\$124,500	\$124,500	\$124,500	\$124,500	
	Restricted		500	500	500	500	500	
	Local		6,500	6,500	6,500	6,500	6,500	
	GF/GP		\$117,500	\$117,500	\$117,500	\$117,500	\$117,500	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
g. Economics - Other Executive: Recommends an economic increase of \$61,600 Gross and \$58,200 GF/GP for food and fuel/utilities costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted Local GF/GP		0.0 \$61,600 200 3,200 \$58,200	0.0 \$61,600 200 3,200 \$58,200	0.0 \$61,600 200 3,200 \$58,200	0.0 \$61,600 200 3,200 \$58,200	0.0 \$61,600 200 3,200 \$58,200	
h. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted Local GF/GP		0.0 (\$195,700) (800) (10,200) (\$184,700)	0.0 (\$195,700) (800) (10,200) (\$184,700)	0.0 (\$195,700) (800) (10,200) (\$184,700)	0.0 (\$195,700) (800) (10,200) (\$184,700)	0.0 (\$195,700) (800) (10,200) (\$184,700)	
i. Pharmacy Cost Increase Executive: Increases funds for a 15.0% pharmacy cost increase. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local GF/GP		0.0 \$459,200 100 2,900 24,300 \$431,900	0.0 \$459,200 100 2,900 24,300 \$431,900	0.0 \$459,200 100 2,900 24,300 \$431,900	0.0 \$459,200 100 2,900 24,300 \$431,900	0.0 \$459,200 100 2,900 24,300 \$431,900	
3. Forensic Mental Health Services Provided to the Department of Corrections	FTE Gross IDG GF/GP	938.0 \$73,796,000 73,796,000 \$0	(197.0) (\$5,707,300) (5,707,300) \$0	(197.0) (\$5,707,300) (5,707,300) \$0	(197.0) (\$5,707,300) (5,707,300) \$0	(197.0) (\$5,707,300) (5,707,300) \$0	(197.0) (\$5,707,300) (5,707,300) \$0	
a. Sick Leave Payout Reduction Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 (\$34,200) (34,200) \$0	0.0 (\$34,200) (34,200) \$0	0.0 (\$34,200) (34,200) \$0	0.0 (\$34,200) (34,200) \$0	0.0 (\$34,200) (34,200) \$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
b. Transfer to Information Technology Executive: Transfers funds for information technology projects to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$142,700)	(\$142,700)	(\$142,700)	(\$142,700)	(\$142,700)	
	IDG		(142,700)	(142,700)	(142,700)	(142,700)	(142,700)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
c. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$768,900	\$768,900	\$768,900	\$768,900	\$768,900	
	IDG		768,900	768,900	768,900	768,900	768,900	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
d. Economics - Defined Benefit Retirement Executive: Recommends an economic increase of \$7,800 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	
	IDG		7,800	7,800	7,800	7,800	7,800	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
e. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$18,600 for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	
	IDG		18,600	18,600	18,600	18,600	18,600	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
f. Economics - Department of Corrections Executive: Recommends an economic increase of \$81,600 for Department of Corrections employees' retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$81,600	\$81,600	\$81,600	\$81,600	\$81,600	
	IDG		81,600	81,600	81,600	81,600	81,600	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
g. Economics - Other Executive: Recommends an economic increase of \$71,900 for food and fuel/utilities costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$71,900 71,900 \$0	0.0 \$71,900 71,900 \$0	0.0 \$71,900 71,900 \$0	0.0 \$71,900 71,900 \$0	0.0 \$71,900 71,900 \$0
h. Economics - Lump Sum Payment Executive: Removes the FY 2000-01 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 (\$277,900) (277,900) \$0	0.0 (\$277,900) (277,900) \$0	0.0 (\$277,900) (277,900) \$0	0.0 (\$277,900) (277,900) \$0	0.0 (\$277,900) (277,900) \$0
i. Adjustment for Executive Order 2001-9 Executive: Reduces FTEs and funds to adjust for Executive Order 2001-9. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		(71.0) (\$6,135,800) (6,135,800) \$0	(71.0) (\$6,135,800) (6,135,800) \$0	(71.0) (\$6,135,800) (6,135,800) \$0	(71.0) (\$6,135,800) (6,135,800) \$0	(71.0) (\$6,135,800) (6,135,800) \$0
j. Pharmacy Cost Reduction/Funded FTEs Executive: Removes FY 2001-02 pharmacy cost adjustment and reduces FTEs to reflect fully funded positions. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		(126.0) (\$985,000) (985,000) \$0	(126.0) (\$985,000) (985,000) \$0	(126.0) (\$985,000) (985,000) \$0	(126.0) (\$985,000) (985,000) \$0	(126.0) (\$985,000) (985,000) \$0
k. Pharmacy Cost Increase Executive: Recognizes a 15.0% pharmacy cost increase. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$919,500 919,500 \$0	0.0 \$919,500 919,500 \$0	0.0 \$919,500 919,500 \$0	0.0 \$919,500 919,500 \$0	0.0 \$919,500 919,500 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
4. Revenue Recapture		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$750,000	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.		Federal	375,000	0	0	0	0	0
House: Recommends no changes.		Restricted	375,000	0	0	0	0	0
Conference: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
5. IDEA, Federal Special Education		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$120,000	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.		Federal	120,000	0	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
6. Special Maintenance and Equipment		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Restricted Revenue Increase		Gross	\$879,000	\$68,800	\$68,800	\$68,800	\$68,800	\$68,800
Executive: Recognizes additional lease/rental revenue at Caro Psychiatric Hospital and the Forensic Center.		Restricted	263,700	68,800	68,800	68,800	68,800	68,800
Senate: Concurs with the Executive.		GF/GP	\$615,300	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,358,200	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,358,200	\$0	\$0	\$0	\$0	\$0
8. Closed Site, Transition, and Related Costs	FTE	6.0	5.0	5.0	5.0	5.0	5.0
	Gross	\$565,700	\$501,200	\$501,200	\$501,200	\$501,200	\$501,200
	GF/GP	\$565,700	\$501,200	\$501,200	\$501,200	\$501,200	\$501,200
a. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$13,400	\$13,400	\$13,400	\$13,400	\$13,400
	GF/GP		\$13,400	\$13,400	\$13,400	\$13,400	\$13,400
b. Economics - Defined Benefit Retirement Executive: Recommends an economic increase of \$100 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100	\$100	\$100	\$100	\$100
	GF/GP		\$100	\$100	\$100	\$100	\$100
c. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$2,400 for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
	GF/GP		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
d. Economics - Other Executive: Recommends an economic increase of \$8,500 for fuel/utilities costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$8,500 \$8,500	0.0 \$8,500 \$8,500	0.0 \$8,500 \$8,500	0.0 \$8,500 \$8,500	0.0 \$8,500 \$8,500	
e. Economics - Lump Sum Payment Executive: Removes the FY 2000-01 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$2,300) (\$2,300)	0.0 (\$2,300) (\$2,300)	0.0 (\$2,300) (\$2,300)	0.0 (\$2,300) (\$2,300)	0.0 (\$2,300) (\$2,300)	
f. Increased Closed Site Costs Executive: Increases funds for line item for 5.0 FTE positions. Adjustment is financed by a reduction to severance pay. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		5.0 \$479,100 \$479,100	5.0 \$479,100 \$479,100	5.0 \$479,100 \$479,100	5.0 \$479,100 \$479,100	5.0 \$479,100 \$479,100	
9. Severance Pay Reduction Executive: Recommends a reduction to finance increased closed site costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP	0.0 \$696,000 \$696,000	0.0 (\$479,100) (\$479,100)	0.0 (\$479,100) (\$479,100)	0.0 (\$479,100) (\$479,100)	0.0 (\$479,100) (\$479,100)	0.0 (\$479,100) (\$479,100)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
10. Gifts and Bequests for Patient Living and Treatment Environment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Excess Private Revenue	Gross	\$2,000,000	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	
Executive: Eliminates excess authorization for private revenue supporting this line item. Adjustment is not a program reduction.	Private	2,000,000	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	
Senate: Concurs with the Executive.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL	FTE	4,650.0	(361.0)	(361.0)	(361.0)	(361.0)	(361.0)	
	Gross	\$355,345,800	(\$8,778,700)	(\$8,778,700)	(\$8,778,700)	(\$8,778,700)	(\$17,615,800)	
	IDG	73,796,000	(5,707,300)	(5,707,300)	(5,707,300)	(5,707,300)	(5,707,300)	
	Federal	39,252,000	(6,106,300)	(6,106,300)	(6,106,300)	(6,106,300)	(6,106,300)	
	Restricted	11,189,700	(793,700)	(793,700)	(793,700)	(793,700)	(793,700)	
	Local	17,171,100	8,787,200	8,787,200	8,787,200	(49,900)	(49,900)	
	Local-CMHSP	170,157,400	(4,343,500)	(4,343,500)	(4,343,500)	4,493,600	(4,343,500)	
	Purchase of State Services							
	Contracts							
	Private	2,000,000	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	
	GF/GP	\$41,779,600	\$884,900	\$884,900	\$884,900	\$884,900	\$884,900	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding Source

As of 2/7/02
FY 2001-2002
Year-To-Date

Changes From FY 2001-02 Y-T-D

EXECUTIVE SENATE HOUSE CONFERENCE ENACTED

Sec. 106. PUBLIC HEALTH ADMINISTRATION

	FTE						
1. Executive Administration		15.5	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
	Gross	\$1,390,100	(\$260,900)	(\$260,900)	(\$260,900)	(\$260,900)	(\$260,900)
	Restricted	165,100	2,100	2,100	2,100	2,100	2,100
	GF/GP	\$1,225,000	(\$263,000)	(\$263,000)	(\$263,000)	(\$263,000)	(\$263,000)
a. Budgetary Savings	FTE		(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
Executive: Removes funding and FTEs associated with the budgetary savings proposed to be obtained from this line item from reorganization by DCH in FY 2001-02. (Actual FY02 savings taken was \$286,000, approved 11/13/02 as year end transfer).	Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
	GF/GP		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
b. Sick Leave Payout Completion	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program.	Gross		(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)
	GF/GP		(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
c. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.	Gross		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
	GF/GP		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
d. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.	Gross		\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
	Restricted		2,300	2,300	2,300	2,300	2,300
	GF/GP		\$11,200	\$11,200	\$11,200	\$11,200	\$11,200
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Benefit Retirement Executive: Increases funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	Restricted		600	600	600	600	600
	GF/GP		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
f. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)
	Restricted		(800)	(800)	(800)	(800)	(800)
	GF/GP		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
g. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)
	GF/GP		(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)
2. Minority Health Grants and Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,089,100	(\$100,000)	\$0	\$95,000	(\$439,100)	(\$100,000)
	Federal	650,000	0	0	0	0	0
	GF/GP	\$439,100	(\$100,000)	\$0	\$95,000	(\$439,100)	(\$100,000)
a. Asian Women Project Reduction Executive: Eliminates funding for Asian women project funded in FY 1999-2000 and FY 2001-02, intended to be one-time funding in FY 2001-02. Senate: Rejects the Executive Recommendation. House: Concurs with the Senate, and increases the funding for this project by \$50,000. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$100,000)	\$0	\$50,000	(\$100,000)	(\$100,000)
	GF/GP		(\$100,000)	\$0	\$50,000	(\$100,000)	(\$100,000)
b. House - Ingham County Health Collaborative House: Increases funding to this line item by \$45,000 to be allocated to the Ingham County Health Collaborative. Conference: Concurs with the Senate, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$45,000	\$0	\$0
	GF/GP		\$0	\$0	\$45,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Conference - Elimination of GF/GP Conference: Eliminates the remaining \$339,100 GF/GP in the line item. Sec. 263 (b) is related boilerplate to restore this funding contingent upon passage of a cigarette tax increase. Enacted: \$339,100 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$339,100)	\$0
	GF/GP		\$0	\$0	\$0	(\$339,100)	\$0
3. Vital Records and Health Statistics:	FTE	72.8	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
	Gross	\$6,588,400	(\$977,900)	(\$977,900)	(\$977,900)	(\$977,900)	(\$977,900)
	IDG-FIA	138,800	309,000	309,000	309,000	309,000	309,000
	Federal	2,185,200	(790,100)	(790,100)	(790,100)	(790,100)	(790,100)
	Restricted	2,221,000	44,000	44,000	44,000	44,000	44,000
	GF/GP	\$2,043,400	(\$540,800)	(\$540,800)	(\$540,800)	(\$540,800)	(\$540,800)
a. Budgetary Savings Executive: Removes funding and FTEs associated with the budgetary savings proposed to be obtained from this line item from vacancies by DCH in FY 2001-02. (Actual FY02 savings taken was \$260,000, approved 11/13/02 as year end transfer). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
	Gross		(\$296,000)	(\$296,000)	(\$296,000)	(\$296,000)	(\$296,000)
	GF/GP		(\$296,000)	(\$296,000)	(\$296,000)	(\$296,000)	(\$296,000)
b. Federal Funding Increase - Cancer Registry Executive: Recognizes increase in federal funding anticipated for the cancer registry from \$511,000 to \$535,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
	Federal		24,000	24,000	24,000	24,000	24,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Authorization Reduction Executive: Reduces federal funds authorization for this line item to reflect actual federal grants anticipated to be received in FY 2002-03. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$377,900)	(\$377,900)	(\$377,900)	(\$377,900)	(\$377,900)
	Federal		(377,900)	(377,900)	(377,900)	(377,900)	(377,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Fee Revenue Authorization Increase Executive: Increases revenue projected from vital records fees from \$2.22 to \$2.56 million, resulting from the 2001 fee change and from an increase in volume of vital records services anticipated. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$340,000	\$340,000	\$340,000	\$340,000	\$340,000
	Restricted		340,000	340,000	340,000	340,000	340,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Paternity Registry Funds Adjustment Executive: Reclassifies federal revenue received from the Family Independence Agency as interdepartmental grant revenue, with a small adjustment of the amount. The funds are received from FIA for vital records assistance related to FIA paternity cases. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)
	IDG-FIA		301,200	301,200	301,200	301,200	301,200
	Federal		(305,600)	(305,600)	(305,600)	(305,600)	(305,600)
GF/GP		\$0	\$0	\$0	\$0	\$0	
f. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
	Federal		(400)	(400)	(400)	(400)	(400)
	Restricted		(300)	(300)	(300)	(300)	(300)
GF/GP		(\$11,800)	(\$11,800)	(\$11,800)	(\$11,800)	(\$11,800)	
g. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$514,000)	(\$514,000)	(\$514,000)	(\$514,000)	(\$514,000)
	Federal		(132,000)	(132,000)	(132,000)	(132,000)	(132,000)
	Restricted		(308,600)	(308,600)	(308,600)	(308,600)	(308,600)
GF/GP		(\$73,400)	(\$73,400)	(\$73,400)	(\$73,400)	(\$73,400)	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$64,700	\$64,700	\$64,700	\$64,700	\$64,700
	IDG-FIA		13,600	13,600	13,600	13,600	13,600
	Federal		3,100	3,100	3,100	3,100	3,100
	Restricted		22,800	22,800	22,800	22,800	22,800
	GF/GP		\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
i. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
	IDG-FIA		(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
	Federal		(400)	(400)	(400)	(400)	(400)
	Restricted		(3,200)	(3,200)	(3,200)	(3,200)	(3,200)
	GF/GP		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
j. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$12,300	\$12,300	\$12,300	\$12,300	\$12,300
	IDG-FIA		2,600	2,600	2,600	2,600	2,600
	Federal		600	600	600	600	600
	Restricted		4,300	4,300	4,300	4,300	4,300
	GF/GP		\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
k. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$31,100)	(\$31,100)	(\$31,100)	(\$31,100)	(\$31,100)
	IDG-FIA		(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
	Federal		(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
	Restricted		(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
	GF/GP		(\$12,100)	(\$12,100)	(\$12,100)	(\$12,100)	(\$12,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
I. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(3.0) (\$174,000) (\$174,000)	(3.0) (\$174,000) (\$174,000)	(3.0) (\$174,000) (\$174,000)	(3.0) (\$174,000) (\$174,000)	(3.0) (\$174,000) (\$174,000)
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE Gross IDG/DT Federal Restricted GF/GP	88.3 \$9,067,600 138,800 2,835,200 2,386,100 \$3,707,500	(7.0) (\$1,338,800) 309,000 (790,100) 46,100 (\$903,800)	(7.0) (\$1,238,800) 309,000 (790,100) 46,100 (\$803,800)	(7.0) (\$1,143,800) 309,000 (790,100) 46,100 (\$708,800)	(7.0) (\$1,677,900) 309,000 (790,100) 46,100 (\$1,242,900)	(7.0) (\$1,338,800) 309,000 (790,100) 46,100 (\$903,800)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 107. INFECTIOUS DISEASE CONTROL							
1. AIDS Prevention, Testing, and Care Programs	FTE	9.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$23,799,400	\$3,808,900	\$3,808,900	\$3,808,900	\$3,808,900	\$3,808,900
	Federal	18,530,500	2,884,900	2,884,900	2,884,900	2,884,900	2,884,900
	Private	925,000	922,000	922,000	922,000	922,000	922,000
	Restricted	4,343,900	2,000	2,000	2,000	2,000	2,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Pharmaceutical Revenue Rebate Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases private funds revenue to reflect projected increases in funds received from pharmaceutical manufacturer for voluntary rebates on AIDS and HIV medications used by the AIDS Drug Assistance Program (ADAP), from \$0.9 to \$1.8 million.	Gross		\$922,000	\$922,000	\$922,000	\$922,000	\$922,000
Senate: Concurs with the Executive.	Private		922,000	922,000	922,000	922,000	922,000
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
b. Federal Funding Increase - HIV Care	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in annual federal funding anticipated from the federal Ryan White Title II grant for HIV care, from \$11.8 to \$13.6 million.	Gross		\$1,791,300	\$1,791,300	\$1,791,300	\$1,791,300	\$1,791,300
Senate: Concurs with the Executive.	Federal		1,791,300	1,791,300	1,791,300	1,791,300	1,791,300
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
c. Federal Funding Increase - HIV Prevention	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in annual federal funding anticipated from the federal grant for HIV prevention programs, from \$6.3 to \$7.4 million.	Gross		\$1,103,300	\$1,103,300	\$1,103,300	\$1,103,300	\$1,103,300
Senate: Concurs with the Executive.	Federal		1,103,300	1,103,300	1,103,300	1,103,300	1,103,300
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Replace Healthy Michigan Funds with Michigan Health Initiative Funds Executive: Replaces \$1.0 million of Healthy Michigan Funds with Michigan Health Initiative Funds, changing the state restricted fund source for AIDS/HIV risk reduction. The funds will be used for the same purpose per DCH. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
e. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$20,000) (10,000) (10,000) \$0	0.0 (\$20,000) (10,000) (10,000) \$0	0.0 (\$20,000) (10,000) (10,000) \$0	0.0 (\$20,000) (10,000) (10,000) \$0	0.0 (\$20,000) (10,000) (10,000) \$0
f. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$13,800 300 13,500 \$0	0.0 \$13,800 300 13,500 \$0	0.0 \$13,800 300 13,500 \$0	0.0 \$13,800 300 13,500 \$0	0.0 \$13,800 300 13,500 \$0
g. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$400) (400) \$0	0.0 (\$400) (400) \$0	0.0 (\$400) (400) \$0	0.0 (\$400) (400) \$0	0.0 (\$400) (400) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
	Federal		100	100	100	100	100
	Restricted		2,500	2,500	2,500	2,500	2,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
i. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)
	Federal		(100)	(100)	(100)	(100)	(100)
	Restricted		(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Immunization Local Agreements Executive: Recommends no changes. Senate: Recommends the following change:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,990,300	\$0	\$500,000	\$500,000	\$334,100	\$165,900
	Federal	9,428,200	0	0	0	0	0
	Restricted	1,750,000	0	500,000	500,000	134,100	(200,000)
	GF/GP	\$2,812,100	\$0	\$0	\$0	\$200,000	\$365,900
a. Senate - Meningitis Prevention Fund Senate: Appropriates an increase of \$500,000 for the establishment of a Natalia Horak and Matthew Knuettel Meningitis Prevention Initiative Fund for the development of educational modules targeted to at-risk groups, medical providers, and local health officers. The funding source is state restricted Healthy Michigan Funds. House: Concurs with the Senate on funding. Conference: Appropriates \$334,100 of Healthy Michigan Funds. Sec. 263 (h) is related boilerplate to restore an additional \$165,900 contingent upon passage of a cigarette tax increase. Enacted: Governor vetoed Sec. 805 and eliminates the \$334,100 funding. \$165,900 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$500,000	\$334,100	\$165,900
	Restricted		0	500,000	500,000	334,100	0
	GF/GP		\$0	\$0	\$0	\$0	\$165,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Conference - Replace Healthy Michigan Funds with GF/GP Conference: Replaces \$200,000 of Healthy Michigan Funds with GF/GP in the Immunization Local Agreements line item.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 (200,000) \$200,000	0.0 \$0 (200,000) \$200,000
3. Immunization Program Management and Field Support		FTE Gross Federal Restricted GF/GP	7.7 \$1,696,800 1,011,600 274,100 \$411,100	0.0 \$2,800 4,600 0 (\$1,800)	0.0 \$2,800 4,600 0 (\$1,800)	0.0 \$2,800 4,600 0 (\$1,800)	0.0 \$2,800 4,600 0 (\$1,800)	0.0 \$2,800 4,600 0 (\$1,800)
a. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		0.0 (\$400) (\$400)	0.0 (\$400) (\$400)	0.0 (\$400) (\$400)	0.0 (\$400) (\$400)	0.0 (\$400) (\$400)
b. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$5,400) (5,400) \$0	0.0 (\$5,400) (5,400) \$0	0.0 (\$5,400) (5,400) \$0	0.0 (\$5,400) (5,400) \$0	0.0 (\$5,400) (5,400) \$0
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$16,100 10,100 \$6,000	0.0 \$16,100 10,100 \$6,000	0.0 \$16,100 10,100 \$6,000	0.0 \$16,100 10,100 \$6,000	0.0 \$16,100 10,100 \$6,000
d. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$1,800) (800) (\$1,000)	0.0 (\$1,800) (800) (\$1,000)	0.0 (\$1,800) (800) (\$1,000)	0.0 (\$1,800) (800) (\$1,000)	0.0 (\$1,800) (800) (\$1,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
	Federal		2,700	2,700	2,700	2,700	2,700
	GF/GP		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
f. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)
	Federal		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	GF/GP		(\$900)	(\$900)	(\$900)	(\$900)	(\$900)
g. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
	GF/GP		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
4. Sexually Transmitted Disease Control Local Agreements	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,896,700	\$645,000	\$645,000	\$645,000	\$645,000	\$645,000
	Federal	2,428,100	645,000	645,000	645,000	645,000	645,000
	GF/GP	\$468,600	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - STD Control Executive: Recognizes increase in annual federal funding anticipated from the federal sexually transmitted disease control grant. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$645,000	\$645,000	\$645,000	\$645,000	\$645,000
	Federal		645,000	645,000	645,000	645,000	645,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
5. Sexually Transmitted Disease Control Management and Field Support	FTE	26.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,993,000	\$510,500	\$510,500	\$510,500	\$510,500	\$510,500
	Federal	605,400	519,400	519,400	519,400	519,400	519,400
	Restricted	0	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000
	GF/GP	\$2,387,600	(\$1,188,900)	(\$1,188,900)	(\$1,188,900)	(\$1,188,900)	(\$1,188,900)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>a. Federal Funding Increase - STD Control Executive: Recognizes increase in annual federal funding anticipated from the federal sexually transmitted disease control grant.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 \$526,600 526,600 \$0	0.0 \$526,600 526,600 \$0	0.0 \$526,600 526,600 \$0	0.0 \$526,600 526,600 \$0	0.0 \$526,600 526,600 \$0
<p>b. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		0.0 (\$10,300) (\$10,300)	0.0 (\$10,300) (\$10,300)	0.0 (\$10,300) (\$10,300)	0.0 (\$10,300) (\$10,300)	0.0 (\$10,300) (\$10,300)
<p>c. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0
<p>d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Restricted GF/GP		0.0 \$0 1,180,000 (\$1,180,000)	0.0 \$0 1,180,000 (\$1,180,000)	0.0 \$0 1,180,000 (\$1,180,000)	0.0 \$0 1,180,000 (\$1,180,000)	0.0 \$0 1,180,000 (\$1,180,000)
<p>e. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		0.0 \$25,900 \$25,900	0.0 \$25,900 \$25,900	0.0 \$25,900 \$25,900	0.0 \$25,900 \$25,900	0.0 \$25,900 \$25,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Defined Benefit Retirement Executive: Increases funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
	GF/GP		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
g. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
	GF/GP		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
h. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	GF/GP		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
i. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
	GF/GP		(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
INFECTIOUS DISEASE CONTROL SUBTOTAL	FTE	44.3	0.0	0.0	0.0	0.0	0.0
	Gross	\$45,376,200	\$4,967,200	\$5,467,200	\$5,467,200	\$5,301,300	\$5,133,100
	Federal	32,003,800	4,053,900	4,053,900	4,053,900	4,053,900	4,053,900
	Private	925,000	922,000	922,000	922,000	922,000	922,000
	Restricted	6,368,000	1,182,000	1,682,000	1,682,000	1,316,100	982,000
	GF/GP	\$6,079,400	(\$1,190,700)	(\$1,190,700)	(\$1,190,700)	(\$990,700)	(\$824,800)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 108. LABORATORY SERVICES							
1. Laboratory Services	FTE	118.2	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
	Gross	\$12,395,200	\$931,500	\$931,500	\$931,500	\$931,500	\$931,500
	IDG-DEQ	391,300	800	800	800	800	800
	Federal	1,892,800	1,518,300	1,518,300	1,518,300	1,518,300	1,518,300
	Restricted	3,370,300	(239,000)	(239,000)	(239,000)	(239,000)	(239,000)
	GF/GP	\$6,740,800	(\$348,600)	(\$348,600)	(\$348,600)	(\$348,600)	(\$348,600)
a. Budgetary Savings Executive: Removes funding associated with the budgetary savings proposed to be obtained from this line item from vacancies in FY 2001-02. (Actual FY02 savings did not include any funds from this line item). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	GF/GP		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
b. Federal Funding Increase - Bioterrorism Executive: Recognizes increase in annual federal funding anticipated from the ongoing federal bioterrorism grant for laboratory activities, from \$0.8 to \$1.4 million. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$619,400	\$619,400	\$619,400	\$619,400	\$619,400
	Federal		619,400	619,400	619,400	619,400	619,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funding Increase - Epi Lab Capacity Executive: Recognizes federal funding anticipated from the federal Epidemiology and Laboratory Capacity grant, for laboratory activities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$918,100	\$918,100	\$918,100	\$918,100	\$918,100
	Federal		918,100	918,100	918,100	918,100	918,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Federal Funding Increase - TB Control Executive: Recognizes increase in federal funding anticipated from the federal Tuberculosis Control grant, from \$326,600 to \$440,600. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$114,000	\$114,000	\$114,000	\$114,000	\$114,000
	Federal		114,000	114,000	114,000	114,000	114,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Federal Funding - Immunization Executive: Recognizes total immunization federal funding used to finance 1.0 FTE in laboratory services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$23,000 23,000 \$0	0.0 \$23,000 23,000 \$0	0.0 \$23,000 23,000 \$0	0.0 \$23,000 23,000 \$0	0.0 \$23,000 23,000 \$0
f. Federal Authorization Reduction Executive: Reduces federal funds authorization for this line item to reflect actual federal grants anticipated to be received in FY 2002-03. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$55,500) (55,500) \$0	0.0 (\$55,500) (55,500) \$0	0.0 (\$55,500) (55,500) \$0	0.0 (\$55,500) (55,500) \$0	0.0 (\$55,500) (55,500) \$0
g. Federal Authorization Reduction - Grants Completed Executive: Reduces federal funds authorization for this line item to reflect grant funds which will no longer be received in FY 2002-03, \$20,000 for the Great Lakes Human Health Effect grant, and \$75,000 for the Lyme Disease grant. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$95,000) (95,000) \$0	0.0 (\$95,000) (95,000) \$0	0.0 (\$95,000) (95,000) \$0	0.0 (\$95,000) (95,000) \$0	0.0 (\$95,000) (95,000) \$0
h. Transfer FTE from Departmentwide Administration Appropriation Unit Executive: Transfers 1.0 FTE and \$63,900 from the Departmental Administration and Management line item, supporting a technician assigned to the Laboratory. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		1.0 \$63,900 \$63,900	1.0 \$63,900 \$63,900	1.0 \$63,900 \$63,900	1.0 \$63,900 \$63,900	1.0 \$63,900 \$63,900
i. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$8,800) (2,400) (\$6,400)	0.0 (\$8,800) (2,400) (\$6,400)	0.0 (\$8,800) (2,400) (\$6,400)	0.0 (\$8,800) (2,400) (\$6,400)	0.0 (\$8,800) (2,400) (\$6,400)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$283,000) (16,500) (254,100) (\$12,400)	0.0 (\$283,000) (16,500) (254,100) (\$12,400)	0.0 (\$283,000) (16,500) (254,100) (\$12,400)	0.0 (\$283,000) (16,500) (254,100) (\$12,400)	0.0 (\$283,000) (16,500) (254,100) (\$12,400)
k. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 \$114,400 1,200 14,800 23,900 \$74,500	0.0 \$114,400 1,200 14,800 23,900 \$74,500	0.0 \$114,400 1,200 14,800 23,900 \$74,500	0.0 \$114,400 1,200 14,800 23,900 \$74,500	0.0 \$114,400 1,200 14,800 23,900 \$74,500
l. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 (\$9,700) (100) (1,200) (1,900) (\$6,500)	0.0 (\$9,700) (100) (1,200) (1,900) (\$6,500)	0.0 (\$9,700) (100) (1,200) (1,900) (\$6,500)	0.0 (\$9,700) (100) (1,200) (1,900) (\$6,500)	0.0 (\$9,700) (100) (1,200) (1,900) (\$6,500)
m. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 \$24,200 200 3,100 5,000 \$15,900	0.0 \$24,200 200 3,100 5,000 \$15,900	0.0 \$24,200 200 3,100 5,000 \$15,900	0.0 \$24,200 200 3,100 5,000 \$15,900	0.0 \$24,200 200 3,100 5,000 \$15,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
n. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 (\$45,500) (500) (5,900) (9,500) (\$29,600)	0.0 (\$45,500) (500) (5,900) (9,500) (\$29,600)	0.0 (\$45,500) (500) (5,900) (9,500) (\$29,600)	0.0 (\$45,500) (500) (5,900) (9,500) (\$29,600)	0.0 (\$45,500) (500) (5,900) (9,500) (\$29,600)
o. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(6.0) (\$348,000) (\$348,000)	(6.0) (\$348,000) (\$348,000)	(6.0) (\$348,000) (\$348,000)	(6.0) (\$348,000) (\$348,000)	(6.0) (\$348,000) (\$348,000)
LABORATORY SERVICES SUBTOTAL	FTE Gross IDG-DEQ Federal Restricted GF/GP	118.2 \$12,395,200 391,300 1,892,800 3,370,300 \$6,740,800	(5.0) \$931,500 800 1,518,300 (239,000) (\$348,600)	(5.0) \$931,500 800 1,518,300 (239,000) (\$348,600)	(5.0) \$931,500 800 1,518,300 (239,000) (\$348,600)	(5.0) \$931,500 800 1,518,300 (239,000) (\$348,600)	(5.0) \$931,500 800 1,518,300 (239,000) (\$348,600)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080							
Sec. 109. EPIDEMIOLOGY							
1. AIDS Surveillance and Prevention Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,772,800	\$0	\$0	\$0	\$0	\$0
	Federal	1,772,800	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
2. Epidemiology Administration	FTE	24.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,162,500	\$1,136,400	\$1,136,400	\$561,500	\$461,500	\$461,400
	IDG	80,600	(80,600)	(80,600)	(80,600)	(80,600)	(80,600)
	Federal	2,445,000	1,347,900	1,347,900	972,900	972,900	972,900
	Restricted	234,100	(55,100)	(55,100)	(55,100)	(55,100)	(55,100)
	GF/GP	\$2,402,800	(\$75,800)	(\$75,800)	(\$275,700)	(\$375,700)	(\$375,800)
a. Federal Funding Increase-Behavioral Risk Factor Executive: Recognizes increase in annual federal funding anticipated from the federal Behavioral Risk Factor Surveillance grant, from \$115,000 to \$212,300. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$97,300	\$97,300	\$97,300	\$97,300	\$97,300
	Federal		97,300	97,300	97,300	97,300	97,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funding Increase - Bioterrorism Executive: Recognizes increase in annual federal funding anticipated from the ongoing federal bioterrorism grant for epidemiology activities, from \$392,200 to \$845,900. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$453,700	\$453,700	\$453,700	\$453,700	\$453,700
	Federal		453,700	453,700	453,700	453,700	453,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funding Increase - Epi Lab Capacity Executive: Recognizes increase in annual federal funding anticipated from the federal Epidemiology and Laboratory Capacity grant, for epidemiology activities, from \$253,900 to \$612,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$358,100	\$358,100	\$358,100	\$358,100	\$358,100
	Federal		358,100	358,100	358,100	358,100	358,100
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Federal Funding Increase - PBB Executive: Recognizes increase in annual federal funding anticipated from the federal PBB grant. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
	Federal		62,000	62,000	62,000	62,000	62,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Federal Funding Increase - TB Control Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant, for epidemiology functions. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
	Federal		11,500	11,500	11,500	11,500	11,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Federal Funding Increase - Asthma Executive: Recognizes new federal funding anticipated from the federal asthma grant, to provide surveillance support to the existing asthma program. Senate: Concurs with the Executive. House: Includes the funding in a new Asthma Prevention and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$375,000	\$375,000	(\$300,000)	(\$300,000)	(\$300,000)
	Federal		375,000	375,000	0	0	0
	GF/GP		\$0	\$0	(\$300,000)	(\$300,000)	(\$300,000)
g. Eliminate Fee Revenue Authorization Executive: Eliminates fee revenue authorization from the fund sourcing for this line item, as no fee revenue has been collected since FY 1996-97. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$55,100)	(\$55,100)	(\$55,100)	(\$55,100)	(\$55,100)
	Restricted		(55,100)	(55,100)	(55,100)	(55,100)	(55,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Eliminate Interdepartmental Grant Authorization Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$80,600)	(\$80,600)	(\$80,600)	(\$80,600)	(\$80,600)
	IDG		(80,600)	(80,600)	(80,600)	(80,600)	(80,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. Replace Healthy Michigan Funds with Michigan Health Initiative Funds Executive: Replaces \$153,100 of Healthy Michigan Funds with Michigan Health Initiative (MHI) Funds, changing the state restricted fund source for behavioral risk factor survey functions. This increases the MHI funding to the line from \$25,900 to \$179,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
j. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$67,900) (3,100) (\$64,800)	0.0 (\$67,900) (3,100) (\$64,800)	0.0 (\$67,900) (3,100) (\$64,800)	0.0 (\$67,900) (3,100) (\$64,800)	0.0 (\$67,900) (3,100) (\$64,800)
k. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$30,000) (19,000) (\$11,000)	0.0 (\$30,000) (19,000) (\$11,000)	0.0 (\$30,000) (19,000) (\$11,000)	0.0 (\$30,000) (19,000) (\$11,000)	0.0 (\$30,000) (19,000) (\$11,000)
l. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$51,200 22,000 \$29,200	0.0 \$51,200 22,000 \$29,200	0.0 \$51,200 22,000 \$29,200	0.0 \$51,200 22,000 \$29,200	0.0 \$51,200 22,000 \$29,200
m. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$16,300) (7,000) (\$9,300)	0.0 (\$16,300) (7,000) (\$9,300)	0.0 (\$16,300) (7,000) (\$9,300)	0.0 (\$16,300) (7,000) (\$9,300)	0.0 (\$16,300) (7,000) (\$9,300)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
n. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$10,400 4,500 \$5,900	0.0 \$10,400 4,500 \$5,900	0.0 \$10,400 4,500 \$5,900	0.0 \$10,400 4,500 \$5,900	0.0 \$10,400 4,500 \$5,900
o. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$16,500) (7,100) (\$9,400)	0.0 (\$16,500) (7,100) (\$9,400)	0.0 (\$16,500) (7,100) (\$9,400)	0.0 (\$16,500) (7,100) (\$9,400)	0.0 (\$16,500) (7,100) (\$9,400)
p. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$16,400) (\$16,400)	0.0 (\$16,400) (\$16,400)	0.0 (\$16,400) (\$16,400)	0.0 (\$16,400) (\$16,400)	0.0 (\$16,400) (\$16,400)
q. House - Transmission of Animal-Borne Diseases House: Appropriates \$100 for proactive research regarding human health concerns of the transmission of traditionally animal-borne diseases to humans. See Sec. 853 boilerplate. Conference: Concurs with the House. Enacted: Governor vetoed Sec. 853 and eliminates the \$100 funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$100 \$100	0.0 \$0 \$0
r. House - Midland County Health Study House: Appropriates \$100,000 to the Midland County Health Department for a comprehensive health study of Midland County. Conference: Concurs with the Senate, does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0
3. Tuberculosis Control and Recalcitrant AIDS Program	FTE Gross Federal GF/GP	0.0 \$498,300 498,300 \$0	0.0 \$368,700 368,700 \$0	0.0 \$368,700 368,700 \$0	0.0 \$368,700 368,700 \$0	0.0 \$368,700 368,700 \$0	0.0 \$368,700 368,700 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Funding Increase - TB Control Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$368,700 368,700 \$0	0.0 \$368,700 368,700 \$0	0.0 \$368,700 368,700 \$0	0.0 \$368,700 368,700 \$0	0.0 \$368,700 368,700 \$0
4. Bioterrorism Preparedness Executive: Recommends a new line item Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	33.0 \$9,503,400 9,503,400 \$0	33.0 \$9,503,400 9,503,400 \$0	33.0 \$9,503,400 9,503,400 \$0	33.0 \$9,503,400 9,503,400 \$0	33.0 \$6,103,400 6,103,400 \$0
a. Federal Funding Initiative Executive: Recognizes supplemental federal funding for Public Health Preparedness and Response for Bioterrorism, including 33.0 FTEs and \$9.5 million anticipated revenue available for FY 2002-03. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Enacted: Governor vetoed Sec. 852 and eliminates \$3,400,000 of the funding.	FTE Gross Federal GF/GP		33.0 \$9,503,400 9,503,400 \$0	33.0 \$9,503,400 9,503,400 \$0	33.0 \$9,503,400 9,503,400 \$0	33.0 \$9,503,400 9,503,400 \$0	33.0 \$6,103,400 6,103,400 \$0
5. Asthma Prevention and Control House: Creates a new line item. Conference: Concurs with the House	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$675,000 375,000 \$300,000	0.0 \$675,000 375,000 \$300,000	0.0 \$675,000 375,000 \$300,000
a. House - Federal Funds for Asthma House: Recognizes new federal funding anticipated from the federal asthma grant, to provide surveillance support to the existing asthma program. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$375,000 375,000 \$0	0.0 \$375,000 375,000 \$0	0.0 \$375,000 375,000 \$0
b. House - Transfer Asthma Funds to New Line House: Transfers GF/GP funds dedicated to asthma programs from the Epidemiology Administration line item to this new line item. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	AS of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080								
EPIDEMIOLOGY SUBTOTAL	FTE	31.5	33.0	33.0	33.0	33.0	33.0	33.0
	Gross	\$7,433,600	\$11,008,500	\$11,008,500	\$11,108,600	\$11,008,600	\$7,608,500	
	IDG	80,600	(80,600)	(80,600)	(80,600)	(80,600)	(80,600)	(80,600)
	Federal	4,716,100	11,220,000	11,220,000	11,220,000	11,220,000	7,820,000	
	Restricted	234,100	(55,100)	(55,100)	(55,100)	(55,100)	(55,100)	(55,100)
	GF/GP	\$2,402,800	(\$75,800)	(\$75,800)	\$24,300	(\$75,700)	(\$75,800)	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 110. LOCAL HEALTH ADMINISTRATION AND GRANTS							
1. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$100,000	\$0	\$0	\$0	\$0	\$0
2. Lead Abatement Program	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,945,300	(\$395,100)	(\$395,100)	\$1,054,700	(\$395,100)	(\$395,100)
	Federal	1,845,300	(392,400)	(392,400)	(396,200)	(396,200)	(396,200)
	Restricted	100,000	(2,700)	(2,700)	1,100	1,100	1,100
	GF/GP	\$0	\$0	\$0	\$1,449,800	\$0	\$0
a. Federal Funding Increase - EPA Lead Executive: Recognizes increase in annual federal funding anticipated from the federal Environmental Protection Agency Lead Cooperative grant, from \$17,300 to \$445,500. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$428,200	\$428,200	\$428,200	\$428,200	\$428,200
	Federal		428,200	428,200	428,200	428,200	428,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funding Reduction - Lead Abatement Executive: Recognizes reduction in annual federal funding anticipated from the federal Housing and Urban Development Lead Abatement grant, from \$1.8 to \$1.0 million. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$828,000)	(\$828,000)	(\$828,000)	(\$828,000)	(\$828,000)
	Federal		(828,000)	(828,000)	(828,000)	(828,000)	(828,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The IT funds have been used for purchase of computer equipment and software licenses. <i>Technical: Funds transferred out should be shown as federal, as shown in transfer into IT.</i> Senate: Concurs with the Executive. House: Concurs with the Senate; and also makes the technical correction. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
	Federal		0	0	(3,800)	(3,800)	(3,800)
	Restricted		(3,800)	(3,800)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$7,200 6,200 1,000 \$0	0.0 \$7,200 6,200 1,000 \$0	0.0 \$7,200 6,200 1,000 \$0	0.0 \$7,200 6,200 1,000 \$0	0.0 \$7,200 6,200 1,000 \$0
e. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$700) (600) (100) \$0	0.0 (\$700) (600) (100) \$0	0.0 (\$700) (600) (100) \$0	0.0 (\$700) (600) (100) \$0	0.0 (\$700) (600) (100) \$0
f. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$2,400 2,100 300 \$0	0.0 \$2,400 2,100 300 \$0	0.0 \$2,400 2,100 300 \$0	0.0 \$2,400 2,100 300 \$0	0.0 \$2,400 2,100 300 \$0
g. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$400) (300) (100) \$0	0.0 (\$400) (300) (100) \$0	0.0 (\$400) (300) (100) \$0	0.0 (\$400) (300) (100) \$0	0.0 (\$400) (300) (100) \$0
h. House - Funding Increase for Lead Abatement House: Increases funding to this line item by \$1,449,800 for the lead abatement program. Conference: Concurs with the Senate, does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,449,800 \$1,449,800	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Local Health Services Analyst: Sue Frey Phone: 373-8080 Executive: Recommends no changes. Senate: Recommends the following change:	FTE Gross Restricted GF/GP	0.0 \$462,300 243,500 \$218,800	0.0 \$0 0 \$0	0.0 \$50,000 0 \$50,000	0.0 \$0 0 \$0	0.0 (\$238,500) (243,500) \$5,000	0.0 \$0 (243,500) \$243,500
a. Senate - Clinton River Watershed Study Funding Senate: Increases funding to the line by \$50,000 for the continuation of a study of pollution sources in the Clinton River watershed, previously funded in FY 2000-01. Funding appropriated by the legislature in FY 2001-02 was vetoed by the Governor. House: Rejects the Senate recommendation. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Conference - Healthy Michigan Fund Reduction Conference: Eliminates \$243,500 of Healthy Michigan Funds to this line for local public health training and evaluation, and provides \$5,000 GF/GP for this purpose. Sec. 263 (o) is related boilerplate to restore \$238,500 of funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$238,500 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE Gross Restricted GF/GP		0 \$0 0 \$0	0 \$0 0 \$0	0 \$0 0 \$0	0.0 (\$238,500) (243,500) \$5,000	0.0 \$0 (243,500) \$243,500
4. Local Public Health Operations Executive: Recommends no changes. Senate: Recommends the following change:	FTE Gross GF/GP	0.0 \$41,070,200 \$41,070,200	0.0 \$0 \$0	0.0 \$2,053,500 \$2,053,500	0.0 \$2,053,600 \$2,053,500	0.0 \$0 \$0	0.0 \$0 \$0
a. Senate - Inflationary Increase Senate: Provides a 5% inflationary increase in local public health operations funding. House: Concurs with the Senate, with a \$100 point of difference. Conference: Does not concur with the Senate or the House, does not include.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$2,053,500 0 \$2,053,500	0.0 \$2,053,600 100 \$2,053,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Medical Services Cost Reimbursement to Local Health Departments Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$1,500,000 1,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$45,077,800	(\$395,100)	\$1,708,400	\$3,108,300	(\$633,600)	(\$395,100)
	Federal	3,345,300	(392,400)	(392,400)	(396,100)	(396,200)	(396,200)
	Restricted	343,500	(2,700)	(2,700)	1,100	(242,400)	(242,400)
	GF/GP	\$41,389,000	\$0	\$2,103,500	\$3,503,300	\$5,000	\$243,500

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding Source

As of 2/7/02
FY 2001-2002
Year-To-Date

Changes From FY 2001-02 Y-T-D

EXECUTIVE SENATE HOUSE CONFERENCE ENACTED

Sec. 111. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

1. AIDS and Risk Reduction Clearinghouse and Media Campaign Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,576,000	\$0	\$0	\$0	\$0	\$0
	Restricted	1,576,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
2. Alzheimer's Information Network Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$440,000	\$0	\$0	\$0	\$0	\$0
	Federal	150,000	0	0	0	0	0
	Restricted	290,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Cancer Prevention and Control Program	FTE	13.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,293,200	\$1,288,200	\$2,938,200	\$3,038,200	(\$211,800)	\$1,288,200
	Federal	7,216,800	1,335,900	1,335,900	1,335,900	1,335,900	1,335,900
	Restricted	4,919,900	(1,000)	(1,000)	(1,000)	(3,385,300)	(3,385,300)
	GF/GP	\$156,500	(\$46,700)	\$1,603,300	\$1,703,300	\$1,837,600	\$3,337,600
a. Annualize Colorectal Cancer Reduction Executive: Annualize Executive Order 2001-9 reduction by elimination of the remainder of the appropriation for colorectal cancer project. Senate: Rejects Executive Recommendation and restores the remainder of the appropriation for the colorectal cancer project that had been cut by E.O. 2001-9. House: Concurs with the Senate. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$37,500)	\$112,500	\$112,500	(\$37,500)	(\$37,500)
	GF/GP		(\$37,500)	\$112,500	\$112,500	(\$37,500)	(\$37,500)
b. Federal Funding Increase - Breast and Cervical Cancer Control Executive: Recognizes increase in annual federal funding anticipated from the federal Comprehensive Breast and Cervical Cancer Early Detection Program grant, from \$6.9 to \$7.5 million. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$585,900	\$585,900	\$585,900	\$585,900	\$585,900
	Federal		585,900	585,900	585,900	585,900	585,900
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Federal Funding - WISEWOMAN Cardiovascular Health Program Executive: Recognizes new federal funding from the federal Well Integrated Screening and Evaluation for Women Across the Nation grant, focusing on reducing women's heart disease risk. The grant period is FY2001 through FY 2004. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
	Federal		750,000	750,000	750,000	750,000	750,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)
	Federal		(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)
	GF/GP						
e. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The funds have been used for computer equipment and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
	Federal		(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
	Restricted		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Federal		14,400	14,400	14,400	14,400	14,400
	GF/GP		\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
g. Economics - Defined Benefit Retirement Executive: Increases funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$66,100	\$66,100	\$66,100	\$66,100	\$66,100
	Federal		43,000	43,000	43,000	43,000	43,000
	GF/GP		\$23,100	\$23,100	\$23,100	\$23,100	\$23,100

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Defined Contribution Retirement Executive: Reduces funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$71,800)	(\$71,800)	(\$71,800)	(\$71,800)	(\$71,800)
	Federal		(48,900)	(48,900)	(48,900)	(48,900)	(48,900)
	GF/GP		(\$22,900)	(\$22,900)	(\$22,900)	(\$22,900)	(\$22,900)
i. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)
	GF/GP		(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)
j. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)
	GF/GP		(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)
k. Senate - Restore Full University Cancer Funds Senate: Restores an additional \$1.5 million GF/GP for cancer prevention and control funding allocated to universities, reestablishing total funding at \$3.0 million for universities, as in FY 2000-01. House: Concurs with the Senate, with a \$100,000 point of difference. Conference: Does not include any Senate- or House-recommended restoration of funds. Conference: 1) eliminates \$1.5 million Healthy Michigan funding for university cancer projects; 2) replaces \$1,884,300 of Healthy Michigan Funding for cancer prevention with GF/GP. Sec. 263 (d) is related boilerplate to restore \$1,500,000 of funding for university cancer projects contingent upon passage of a cigarette tax increase. See also related Sec. 1008. Enacted: Conference items 1 and 2 are enacted. Also \$1,500,000 restored for university cancer projects with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,500,000	\$1,600,000	(\$1,500,000)	\$0
	Restricted		0	0	0	(3,384,300)	(3,384,300)
	GF/GP		\$0	\$1,500,000	\$1,600,000	\$1,884,300	\$3,384,300

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Chronic Disease Prevention		FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Executive: Recommends no changes.	Gross	\$1,767,400	\$0	\$0	\$550,000	(\$240,000)	(\$195,000)
	Senate: Concurs with the Executive.	Federal	1,228,300	0	0	0	0	0
	House: Recommends the following:	Restricted	439,100	0	0	(200,000)	(250,000)	(250,000)
		GF/GP	\$100,000	\$0	\$0	\$750,000	\$10,000	\$55,000
a. House - Sickle Cell Anemia Program Funding		FTE		0.0	0.0	0.0	0.0	0.0
House: Recommends a \$750,000 allocation to sickle cell anemia programs at the Karmanos Cancer Institute and the Children's Hospital of Michigan.		Gross		\$0	\$0	\$750,000	\$0	\$0
Conference: Concurs with the Senate, does not include. See related Sec. 1026 and Sec. 1027.		GF/GP		\$0	\$0	\$750,000	\$0	\$0
b. House - Transfer Obesity Funding		FTE		0.0	0.0	0.0	0.0	0.0
House: Transfers \$200,000 of ongoing Healthy Michigan Funds committed to obesity programs from this line item to a new Obesity Program line item.		Gross		\$0	\$0	(\$200,000)	(\$195,000)	(\$195,000)
Conference: Concurs with the House on new line item but eliminates \$200,000 of Healthy Michigan funding for obesity. (See item 18.b. below, and Sec. 263 (j)). Provides \$5,000 GF/GP to this line item (possibly an unintended placeholder for obesity, however a new Obesity Programs line item was established with its own \$5,000 placeholder).		Restricted		0	0	(200,000)	(200,000)	(200,000)
		GF/GP		\$0	\$0	\$0	\$5,000	\$5,000
c. Conference - Healthy Michigan Fund Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Eliminates \$50,000 of Healthy Michigan Funds to this line for child and adult arthritis, and provides \$5,000 GF/GP for this purpose. Sec. 263 (e) is related boilerplate to restore \$45,000 of funding contingent upon passage of a cigarette tax increase.		Gross		\$0	\$0	\$0	(\$45,000)	\$0
Enacted: Conference, however \$45,000 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.		Restricted		0	0	0	(50,000)	(50,000)
		GF/GP		\$0	\$0	\$0	\$5,000	\$50,000
5. Diabetes and Kidney Program		FTE	9.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$4,471,900	(\$166,200)	(\$486,200)	(\$370,200)	(\$3,083,400)	(\$486,200)
		Federal	1,065,100	(6,100)	(6,100)	(6,100)	(6,100)	(6,100)
		Restricted	3,065,900	(100)	(320,100)	(320,100)	(2,972,300)	(2,972,300)
		GF/GP	\$340,900	(\$160,000)	(\$160,000)	(\$44,000)	(\$105,000)	\$2,492,200

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Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Budgetary Savings Executive: Removes \$100,000 of funding associated with the budgetary savings proposed to be obtained from this line item from a reduction to the African American Male Health Initiative program in FY 2001-02. (Actual FY02 savings taken was \$50,000, approved 11/13/02 as year end transfer). Senate: Rejects Executive Recommendation and transfers all \$420,000 of funding for the African-American Male Health Initiative to a new line item of that name. House: Concurs with the Senate. Conference: Concurs with the Executive and additionally: 1) reduces the line by \$320,000 of Healthy Michigan Funds; and 2) provides \$5,000 GF/GP to establish a new African-American Male Health Initiative line item. See that line item (17.a. below) regarding restoration of reduced funds.	FTE Gross Restricted GF/GP		0.0 (\$100,000) 0 (\$100,000)	0.0 (\$420,000) (320,000) (\$100,000)	0.0 (\$420,000) (320,000) (\$100,000)	0.0 (\$420,000) (320,000) (\$100,000)	0.0 (\$420,000) (320,000) (\$100,000)
b. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The funds have been used for computer equipment and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$3,400) (3,400) \$0	0.0 (\$3,400) (3,400) \$0	0.0 (\$3,400) (3,400) \$0	0.0 (\$3,400) (3,400) \$0	0.0 (\$3,400) (3,400) \$0
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$8,700 5,000 900 \$2,800	0.0 \$8,700 5,000 900 \$2,800	0.0 \$8,700 5,000 900 \$2,800	0.0 \$8,700 5,000 900 \$2,800	0.0 \$8,700 5,000 900 \$2,800
d. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$8,500) (6,700) (900) (\$900)	0.0 (\$8,500) (6,700) (900) (\$900)	0.0 (\$8,500) (6,700) (900) (\$900)	0.0 (\$8,500) (6,700) (900) (\$900)	0.0 (\$8,500) (6,700) (900) (\$900)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Reduces funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
	Federal		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	Restricted		(100)	(100)	(100)	(100)	(100)
	GF/GP		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
f. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
	GF/GP		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
g. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$58,000)	(\$58,000)	(\$58,000)	(\$58,000)	(\$58,000)
	GF/GP		(\$58,000)	(\$58,000)	(\$58,000)	(\$58,000)	(\$58,000)
h. House - Increase Funding for Diabetes Program House: Increases funding to the line item to replace reductions of approximately \$66,000 and to provide \$50,000 for a Battle Creek diabetes and kidney prevention program. Conference: Appropriates \$50,000 for a Battle Creek program. Enacted: Governor vetoed Sec. 1025 and eliminates the \$50,000 funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$116,000	\$50,000	\$0
	GF/GP		\$0	\$0	\$116,000	\$50,000	\$0
i. Conference - Healthy Michigan Fund Reduction Conference: Eliminates \$2,652,200 of Healthy Michigan Funds to this line for diabetes and kidney program, and provides \$5,000 GF/GP for this purpose. Sec. 263 (f) is related boilerplate to restore \$2,647,200 of funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$2,647,200 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$2,647,200)	\$0
	Restricted		0	0	0	(2,652,200)	(2,652,200)
	GF/GP		\$0	\$0	\$0	\$5,000	\$2,652,200

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Employee Wellness Program Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,059,300	(\$1,059,300)	(\$1,059,300)	(\$959,300)	(\$1,059,300)	(\$1,059,300)
		Federal	3,100	(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
		Restricted	956,100	(956,100)	(956,100)	(956,100)	(956,100)	(956,100)
		GF/GP	\$100,100	(\$100,100)	(\$100,100)	(\$100)	(\$100,100)	(\$100,100)
a. Budgetary Savings Executive: Removes funding associated with the budgetary savings obtained from this line item from the Worksite and Community Wellness cardiovascular health program in FY 2001-02. Senate: Concurs with the Executive. House: Rejects the Senate recommendation. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$100,000)	(\$100,000)	\$0	(\$100,000)	(\$100,000)
		GF/GP		(\$100,000)	(\$100,000)	\$0	(\$100,000)	(\$100,000)
b. Annualize Employee Wellness Reduction Executive: Annualize Executive Order 2001-9 reduction by elimination of the remainder of the appropriation for the Worksite and Community Wellness Cardiovascular Health program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$959,300)	(\$959,300)	(\$959,300)	(\$959,300)	(\$959,300)
		Federal		(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
		Restricted		(956,100)	(956,100)	(956,100)	(956,100)	(956,100)
		GF/GP		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
7. Health Education, Promotion, and Research Programs		FTE	2.9	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,332,900	\$19,900	\$19,900	\$19,900	\$19,900	\$19,900
		Federal	82,000	20,800	20,800	20,800	20,800	20,800
		Restricted	724,700	1,600	1,600	1,600	1,600	1,600
		GF/GP	\$526,200	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
a. Federal Authorization Reduction Executive: Reduces federal funds authorization for this line item to reflect actual federal grants anticipated to be received in FY 2002-03. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)
		Federal		(82,000)	(82,000)	(82,000)	(82,000)	(82,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. GF/GP Funds Transfer from Violence Prevention Executive: Transfers available GF/GP funding from the Violence Prevention line item to this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
		GF/GP		\$7,400	\$7,400	\$7,400	\$7,400	\$7,400

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Transfer of School Health Education Funding Executive: Transfers funding from the School Health and Education line item to this line item for school health education curriculum development. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$102,800 102,800 \$0	0.0 \$102,800 102,800 \$0	0.0 \$102,800 102,800 \$0	0.0 \$102,800 102,800 \$0	0.0 \$102,800 102,800 \$0
d. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$11,400) (\$11,400)	0.0 (\$11,400) (\$11,400)	0.0 (\$11,400) (\$11,400)	0.0 (\$11,400) (\$11,400)	0.0 (\$11,400) (\$11,400)
e. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The funds have been used for computer equipment and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$3,000) (\$3,000)	0.0 (\$3,000) (\$3,000)	0.0 (\$3,000) (\$3,000)	0.0 (\$3,000) (\$3,000)	0.0 (\$3,000) (\$3,000)
f. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 \$14,200 4,400 \$9,800	0.0 \$14,200 4,400 \$9,800	0.0 \$14,200 4,400 \$9,800	0.0 \$14,200 4,400 \$9,800	0.0 \$14,200 4,400 \$9,800
g. Economics - Defined Benefit Retirement Executive: Increases funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$3,100) (3,400) \$300	0.0 (\$3,100) (3,400) \$300	0.0 (\$3,100) (3,400) \$300	0.0 (\$3,100) (3,400) \$300	0.0 (\$3,100) (3,400) \$300

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Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Defined Contribution Retirement Executive: Reduces funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
	Restricted		600	600	600	600	600
	GF/GP		\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
i. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)
	GF/GP		(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)
j. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
	GF/GP		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
8. Injury Control Intervention Project	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,032,800	(\$107,800)	(\$107,800)	\$192,200	(\$602,800)	(\$107,800)
	Federal	432,800	(107,800)	(107,800)	(107,800)	(107,800)	(107,800)
	Restricted	500,000	0	0	0	(500,000)	(500,000)
	GF/GP	\$100,000	\$0	\$0	\$300,000	\$5,000	\$500,000
a. Federal Funding Increases - Core Injury and Traumatic Brain Executive: Recognizes increases in annual federal funding anticipated from the Core Injury Prevention grant providing support to programs related to violence against women (\$125,000), and the Traumatic Brain Injury grant (\$200,000). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
	Federal		325,000	325,000	325,000	325,000	325,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

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Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Federal Funding Reduction - Fire Safety Executive: Recognizes completion of grant period of the federal pilot fire safety grant, eliminating funding. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$432,800)	(\$432,800)	(\$432,800)	(\$432,800)	(\$432,800)
	Federal		(432,800)	(432,800)	(432,800)	(432,800)	(432,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. House - Spinal Cord Injury Funding House: Appropriates \$100,000 for spinal cord injury research and programs. Conference: Concurs with the Senate, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100,000	\$0	\$0
	GF/GP		\$0	\$0	\$100,000	\$0	\$0
d. House - Fire Prevention Education House: Appropriates \$200,000 to be allocated to the Mohican Homeowners Association for fire prevention education programming. Conference: Concurs with the Senate, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$200,000	\$0	\$0
	GF/GP		\$0	\$0	\$200,000	\$0	\$0
e. Conference - Healthy Michigan Fund Reduction Conference: Eliminates \$500,000 of Healthy Michigan Funds to this line for SAFE Kids program, and provides \$5,000 GF/GP for this purpose. Sec. 263 (g) is related boilerplate to restore \$495,000 of funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$495,000 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$495,000)	\$0
	Restricted		0	0	0	(500,000)	(500,000)
	GF/GP		\$0	\$0	\$0	\$5,000	\$500,000
9. Michigan Parkinson's Foundation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$50,000	(\$50,000)	\$150,000	\$150,000	(\$50,000)	(\$50,000)
	GF/GP	\$50,000	(\$50,000)	\$150,000	\$150,000	(\$50,000)	(\$50,000)
a. Annualize Parkinson's Foundation Reduction Executive: Annualize Executive Order 2001-9 reduction by elimination of the remainder of the appropriation for the Michigan Parkinson's Foundation line item. Senate: Rejects the Executive Recommendation and restores funds that had been eliminated by E.O. 2001-9. House: Concurs with the Senate. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$50,000)	\$150,000	\$150,000	(\$50,000)	(\$50,000)
	GF/GP		(\$50,000)	\$150,000	\$150,000	(\$50,000)	(\$50,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080								
10. Morris Hood Wayne State University Diabetes Outreach Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP	0.0 \$500,000 500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
11. Physical Fitness, Nutrition, and Health	FTE Gross Federal Restricted GF/GP	0.0 \$1,250,000 0 1,250,000 \$0	0.0 \$250,000 250,000 0 \$0	0.0 \$250,000 250,000 0 \$0	0.0 \$125,000 0 0 \$125,000	0.0 (\$495,000) 0 (1,250,000) \$755,000	0.0 (\$5,000) 0 (1,250,000) \$1,245,000	
a. Federal Funding - Fitness Executive: Recognizes a new federal grant for nutrition and physical activity programs to prevent obesity and related chronic diseases. The grant period runs from FY 2001 through FY 2003. Senate: Concurs with the Executive. House: Concurs with the Senate, however includes the funding in a new Obesity Program line item. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
b. House - Michigan Athletic Institute Funding House: Appropriates \$125,000 for wellness programs of the Michigan Athletic Institute, restoring funding vetoed from the FY 2001-02 budget. Conference: Concurs with the Senate, does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$125,000 \$125,000	0.0 \$0 \$0	0.0 \$0 \$0	
c. Conference - Healthy Michigan Fund Reduction Conference: Eliminates \$1,250,000 of Healthy Michigan Funds to this line for physical fitness and nutrition programs, and provides \$755,000 GF/GP for this purpose. Sec. 263 (k) is related boilerplate to restore \$490,000 of funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$490,000 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$495,000) (1,250,000) \$755,000	0.0 (\$5,000) (1,250,000) \$1,245,000	
12. Public Health Traffic Safety Coordination	FTE Gross Federal GF/GP	0.0 \$415,000 115,000 \$300,000	0.0 \$235,000 235,000 \$0	0.0 \$235,000 235,000 \$0	0.0 \$235,000 235,000 \$0	0.0 \$235,000 235,000 \$0	0.0 \$235,000 235,000 \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Funding Increase - Child Auto Safety Executive: Recognizes increase in annual federal funding for child safety programs anticipated from the Office of Highway Safety Planning, Michigan State Police, from \$115,000 to \$350,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$235,000	\$235,000	\$235,000	\$235,000	\$235,000
	Federal		235,000	235,000	235,000	235,000	235,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
13. School Health and Education Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,282,800	(\$3,282,800)	(\$3,282,800)	(\$3,102,800)	(\$3,282,800)	(\$3,282,800)
	Federal	102,800	(102,800)	(102,800)	(102,800)	(102,800)	(102,800)
	Restricted	1,180,000	(1,180,000)	(1,180,000)	(1,180,000)	(1,180,000)	(1,180,000)
	GF/GP	\$2,000,000	(\$2,000,000)	(\$2,000,000)	(\$1,820,000)	(\$2,000,000)	(\$2,000,000)
a. Transfer of School Health Education Funding Executive: Transfers funding from this line item to Health Education, Promotion, and Research Programs line item for school health education curriculum development. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$102,800)	(\$102,800)	(\$102,800)	(\$102,800)	(\$102,800)
	Federal		(102,800)	(102,800)	(102,800)	(102,800)	(102,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Transfer School Health Education Program to School Aid Budget Executive: Transfers administrative and financial responsibility for the school health education program to the School Aid Budget, eliminating funding in the DCH budget. This program funds contracts with intermediate school districts to support school health nurse services and comprehensive school health education programs and materials. Senate: Concurs with the Executive. House: Reduces funding by \$3.0 million total. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,180,000)	(\$3,180,000)	(\$3,000,000)	(\$3,180,000)	(\$3,180,000)
	Restricted		(1,180,000)	(1,180,000)	(1,180,000)	(1,180,000)	(1,180,000)
	GF/GP		(\$2,000,000)	(\$2,000,000)	(\$1,820,000)	(\$2,000,000)	(\$2,000,000)
14. Smoking Prevention Program	FTE	6.2	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,500,000	(\$2,955,300)	(\$2,955,300)	\$1,507,800	(\$4,855,300)	(\$2,955,300)
	Federal	1,730,700	7,800	7,800	7,800	7,800	7,800
	Restricted	3,806,200	0	0	0	(1,900,000)	(1,900,000)
	GF/GP	\$2,963,100	(\$2,963,100)	(\$2,963,100)	\$0	(\$2,963,100)	(\$1,063,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Budgetary Savings Executive: Removes funding associated with the budgetary savings proposed to be obtained from this line item from the smoking prevention program in FY 2001-02. (Actual FY02 savings did not include any funds from this line item). Senate: Concurs with the Executive. House: Rejects the Senate and Executive recommendation, and provides an additional \$1,500,000 to this program with tobacco settlement funds. Conference: Concurs with the Senate.	FTE Gross Tobac Set GF/GP		0.0 (\$2,963,100) 0 (\$2,963,100)	0.0 (\$2,963,100) 0 (\$2,963,100)	0.0 \$1,500,000 1,500,000 \$0	0.0 (\$2,963,100) 0 (\$2,963,100)	0.0 (\$2,963,100) 0 (\$2,963,100)
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$12,500 12,500 \$0	0.0 \$12,500 12,500 \$0	0.0 \$12,500 12,500 \$0	0.0 \$12,500 12,500 \$0	0.0 \$12,500 12,500 \$0
c. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$0
d. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0
e. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Conference - Healthy Michigan Fund Reduction Conference: Eliminates \$1,900,000 of Healthy Michigan Funds to this line item for smoking prevention programs. Sec. 263 (m) is related boilerplate to restore \$1,900,000 of funding contingent upon passage of a cigarette tax increase. Enacted: \$1,900,000 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$1,900,000)	\$0
	Restricted		0	0	0	(1,900,000)	(1,900,000)
	GF/GP		\$0	\$0	\$0	\$0	\$1,900,000
15. Tobacco Tax Collection and Enforcement Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$810,000	\$0	\$0	\$0	\$0	\$0
	Restricted	810,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
16. Violence Prevention	FTE	2.0	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross	\$1,956,800	(\$509,900)	(\$509,900)	(\$9,900)	(\$509,900)	(\$509,900)
	Federal	1,441,700	5,200	5,200	5,200	5,200	5,200
	Restricted	507,700	(507,700)	(507,700)	(507,700)	(507,700)	(507,700)
a. Annualize Violence Prevention Reduction Executive: Annualize Executive Order 2001-9 reduction by elimination of the remainder of the state funds appropriations and FTEs for violence prevention. Federal funding remains in the line for violence prevention programs. Funding eliminated was state restricted Healthy Michigan Funds. Senate: Concurs with the Executive. House: Sustains funding of \$500,000 with GF/GP. Conference: Concurs with the Senate.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$507,700)	(\$507,700)	(\$7,700)	(\$507,700)	(\$507,700)
	Restricted		(507,700)	(507,700)	(507,700)	(507,700)	(507,700)
	GF/GP		\$0	\$0	\$500,000	\$0	\$0
b. GF/GP Funds Transfer to Health Education Executive: Transfers available GF/GP funding from the Violence Prevention line item to the Health Education, Promotion, and Research Programs line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
	GF/GP		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$6,200 6,200 \$0	0.0 \$6,200 6,200 \$0	0.0 \$6,200 6,200 \$0	0.0 \$6,200 6,200 \$0	0.0 \$6,200 6,200 \$0
d. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0
e. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$2,300 2,300 \$0	0.0 \$2,300 2,300 \$0	0.0 \$2,300 2,300 \$0	0.0 \$2,300 2,300 \$0	0.0 \$2,300 2,300 \$0
f. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$2,300) (2,300) \$0	0.0 (\$2,300) (2,300) \$0	0.0 (\$2,300) (2,300) \$0	0.0 (\$2,300) (2,300) \$0	0.0 (\$2,300) (2,300) \$0
17. African-American Male Health Initiative Senate: Establishes this new line item. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$1,000,000 320,000 \$680,000	0.0 \$1,245,000 320,000 \$925,000	0.0 \$5,000 0 \$5,000	0.0 \$320,000 0 \$320,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Senate Transfer of Funds and Increased Funding Senate: The Senate transfers funding for the African-American Male Health Initiative from the Diabetes and Kidney line item, in the amount originally appropriated for FY 2001-02 of \$420,000, and increases funding for the program by \$580,000 GF/GP. House: Concurs with the Senate, with a \$5,000 GF/GP difference. Conference: Provides \$5,000 GF/GP to create this new line item (see also item 5.a.). Sec. 263 (c) is related boilerplate to restore \$315,000 of funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$315,000 restored with GF/GP due to cigarette tax increase PA 503 enacted 7/18/02.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$995,000	\$5,000	\$320,000
	Restricted		0	320,000	320,000	0	0
	GF/GP		\$0	\$680,000	\$675,000	\$5,000	\$320,000
b. House - Sickle Cell Anemia Program Funding House: Recommends a \$250,000 allocation to sickle cell anemia programs at the Karmanos Cancer Institute and the Children's Hospital of Michigan. Conference: Concurs with the Senate, does not include. See related Sec. 1026 and Sec. 1027.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$0	\$0
	GF/GP		\$0	\$0	\$250,000	\$0	\$0
18. Obesity Program House: Recommends a new line item. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$450,000	\$255,000	\$450,000
	Federal	0	0	0	250,000	250,000	250,000
	Restricted	0	0	0	200,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$5,000	\$200,000
a. House - Federal Fitness Grant House: Includes in new Obesity Programs line item, rather than the Physical Fitness, Nutrition, and Health line item, the new federal grant for Nutrition and Physical Activity Programs to Prevent Obesity and Related Chronic Diseases. The grant period runs from FY 2001 through FY 2003. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$250,000	\$250,000
	Federal		0	0	250,000	250,000	250,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Transfer Obesity Funding House: Transfers \$200,000 ongoing Healthy Michigan Funds committed to obesity programs from the Chronic Disease Prevention line item to this new line item. Conference: Provides \$5,000 GF/GP to create this new line item (see item 5.b. above). Sec. 263 (j) is related boilerplate to restore \$195,000 of funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$195,000 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$200,000	\$5,000	\$200,000
	Restricted		0	0	200,000	0	0
	GF/GP		\$0	\$0	\$0	\$5,000	\$200,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
19. Detroit Medical Center, Center for Geriatric Medicine in Commerce Township House: Recommends a new line item. Conference: Concurs with the Senate, does not include.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$250,000	\$0	\$0
	Federal	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$250,000	\$0	\$0
a. House - Geriatric Medicine Center Funding House: Establishes a new line item and \$250,000 of funding for Detroit Medical Center, Center for Geriatric Medicine in Commerce Township. Conference: Concurs with the Senate, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$0	\$0
	GF/GP		\$0	\$0	\$250,000	\$0	\$0
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	33.7	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
	Gross	\$40,738,100	(\$6,338,200)	(\$3,808,200)	\$3,320,900	(\$13,875,400)	(\$6,338,200)
	Federal	13,568,300	1,634,900	1,634,900	1,634,900	1,634,900	1,634,900
	Tobac Set	0	0	0	1,500,000	0	0
	Restricted	20,525,600	(2,643,300)	(2,643,300)	(2,643,300)	(12,899,800)	(12,899,800)
	GF/GP	\$6,644,200	(\$5,329,800)	(\$2,799,800)	\$2,829,300	(\$2,610,500)	\$4,926,700

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 112. COMMUNITY LIVING, CHILDREN, AND FAMILIES							
1. Adolescent and Child Health Care Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$942,300	(\$942,300)	\$2,800,000	\$4,300,000	(\$942,300)	(\$942,300)
	Restricted	214,000	(214,000)	(214,000)	(214,000)	(214,000)	(214,000)
	GF/GP	\$728,300	(\$728,300)	\$3,014,000	\$4,514,000	(\$728,300)	(\$728,300)
a. Annualize Adolescent Health Care Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Annualize Executive Order 2001-9 reduction by elimination of the remainder of the appropriation for the adolescent health care centers appropriation.	Gross		(\$942,300)	\$2,800,000	\$2,800,000	(\$942,300)	(\$942,300)
Senate: Rejects the Executive Recommendation and restores funds that had been eliminated by E.O. 2001-9, however replacing restricted Healthy Michigan Funds funds with GF/GP.	Restricted		(214,000)	(214,000)	(214,000)	(214,000)	(214,000)
House: Concurs with the Senate.	GF/GP		(\$728,300)	\$3,014,000	\$3,014,000	(\$728,300)	(\$728,300)
Conference: Concurs with the Executive. <i>Note: FY03 School Aid budget now includes funding for this program.</i>							
b. House - Elementary School-Based Health Care	FTE		0.0	0.0	0.0	0.0	0.0
House: Appropriates \$1.5 million for elementary school-based primary health care programs, restoring funds eliminated by veto from FY 2001-02.	Gross		\$0	\$0	\$1,500,000	\$0	\$0
Conference: Concurs with the Senate, does not include.	GF/GP		\$0	\$0	\$1,500,000	\$0	\$0
2. Childhood Lead Program	FTE	5.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,408,200	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Federal	1,323,200	4,000	4,000	4,000	4,000	4,000
	GF/GP	\$85,000	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.	Gross		\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
Senate: Concurs with the Executive.	Federal		5,300	5,300	5,300	5,300	5,300
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0
d. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$2,200) (2,200) \$0	0.0 (\$2,200) (2,200) \$0	0.0 (\$2,200) (2,200) \$0	0.0 (\$2,200) (2,200) \$0	0.0 (\$2,200) (2,200) \$0
3. Children's Waiver Home Care Program	FTE Gross Federal GF/GP	0.0 \$22,828,400 12,866,100 \$9,962,300	0.0 \$0 (243,600) \$243,600	0.0 \$1,141,400 389,000 \$752,400	0.0 \$1,141,500 389,100 \$752,400	0.0 \$0 (243,600) \$243,600	0.0 \$0 (243,600) \$243,600
a. FMAP Federal Funding Adjustment Executive: Recommends a funding shift of \$243,600 from federal funds to GF/GP funds due to the reduction in the federal Medicaid matching rate (FMAP) for FY 2002-03 from 56.36% to 55.42%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$0 (243,600) \$243,600	0.0 \$0 (243,600) \$243,600	0.0 \$0 (243,600) \$243,600	0.0 \$0 (243,600) \$243,600	0.0 \$0 (243,600) \$243,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Senate - 5% Increase Senate: Provides a 5% increase in funding to the Children's Waiver Home Care Program. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Executive, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,141,400	\$1,141,500	\$0	\$0
	Federal		0	632,600	632,700	0	0
	GF/GP		\$0	\$508,800	\$508,800	\$0	\$0
4. Community Living, Children, and Families Administration	FTE	73.3	(4.8)	(4.8)	(4.8)	(4.8)	(4.8)
	Gross	\$7,776,700	(\$491,600)	(\$491,600)	(\$491,600)	(\$491,600)	(\$491,600)
	Federal	2,434,700	33,500	33,500	33,500	33,500	33,500
	Restricted GF/GP	461,100	900	900	900	900	900
a. Budgetary Savings Executive: Removes funding and FTEs associated with the budgetary savings obtained from this line item by DCH in FY 2001-02, from reorganization, elimination of vacant positions, and decreasing contractual costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(1.8)	(1.8)	(1.8)	(1.8)	(1.8)
	Gross		(\$359,000)	(\$359,000)	(\$359,000)	(\$359,000)	(\$359,000)
	GF/GP		(\$359,000)	(\$359,000)	(\$359,000)	(\$359,000)	(\$359,000)
b. Family Support Subsidy Administration Executive: Increases funding to the administration line item for costs to provide administrative management and support for the family support subsidy program. The funding is federal Temporary Assistance for Needy Families (TANF) block grant. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Federal		100,000	100,000	100,000	100,000	100,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Authorization Reduction Executive: Reduces federal funds authorization for this line item to reflect actual federal grants anticipated to be received in FY 2002-03. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$418,600)	(\$418,600)	(\$418,600)	(\$418,600)	(\$418,600)
	Federal		(418,600)	(418,600)	(418,600)	(418,600)	(418,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Transfer Special Projects Administration Executive: Transfers \$325,000 of federal funding from the Special Projects line item to this line item which funds administration for the Early On program (\$200,000) coordinating children's mental health services, and for the State Systems Development Initiative (\$125,000) which measures health status of women, infants and children. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
	Federal		325,000	325,000	325,000	325,000	325,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
	GF/GP		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
f. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. These funds have been used for computer equipment and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
	Restricted		(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
	GF/GP		(\$22,200)	(\$22,200)	(\$22,200)	(\$22,200)	(\$22,200)
g. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$79,500	\$79,500	\$79,500	\$79,500	\$79,500
	Federal		30,500	30,500	30,500	30,500	30,500
	Restricted		4,600	4,600	4,600	4,600	4,600
	GF/GP		\$44,400	\$44,400	\$44,400	\$44,400	\$44,400

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$8,700) (3,400) (500) (\$4,800)	0.0 (\$8,700) (3,400) (500) (\$4,800)	0.0 (\$8,700) (3,400) (500) (\$4,800)	0.0 (\$8,700) (3,400) (500) (\$4,800)	0.0 (\$8,700) (3,400) (500) (\$4,800)
i. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$20,400 7,900 1,200 \$11,300	0.0 \$20,400 7,900 1,200 \$11,300	0.0 \$20,400 7,900 1,200 \$11,300	0.0 \$20,400 7,900 1,200 \$11,300	0.0 \$20,400 7,900 1,200 \$11,300
j. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$28,400) (7,900) (1,600) (\$18,900)	0.0 (\$28,400) (7,900) (1,600) (\$18,900)	0.0 (\$28,400) (7,900) (1,600) (\$18,900)	0.0 (\$28,400) (7,900) (1,600) (\$18,900)	0.0 (\$28,400) (7,900) (1,600) (\$18,900)
k. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(3.0) (\$174,000) (\$174,000)	(3.0) (\$174,000) (\$174,000)	(3.0) (\$174,000) (\$174,000)	(3.0) (\$174,000) (\$174,000)	(3.0) (\$174,000) (\$174,000)
5. Dental Programs Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$510,400 110,400 150,000 \$250,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			0.0	0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$151,000	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$151,000	\$0	\$0	\$0	\$0	\$0
7. Early Childhood Collaborative Secondary Prevention Senate: Creates this new line item. House: Concurs with the Senate. Conference: Concurs with the Executive, does not include.			0.0	0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$1,000,000	\$1,250,000	\$0	\$0
		GF/GP	\$0	\$0	\$1,000,000	\$1,250,000	\$0	\$0
a. Senate - Restore Early Childhood Funding Senate: Restores \$1.0 million of funding for the Early Childhood Collaborative Secondary Prevention program. FY 2001-02 funding of \$1.75 million was vetoed by the Governor. House: Concurs with the Senate with an additional \$250,000 appropriation. Conference: Concurs with the Executive, does not include.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$1,000,000	\$1,250,000	\$0	\$0
		GF/GP		\$0	\$1,000,000	\$1,250,000	\$0	\$0
8. Family Planning Local Agreements Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			0.0	0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,393,900	\$0	\$0	\$0	\$0	\$0
		Federal	6,802,400	0	0	0	0	0
		GF/GP	\$1,591,500	\$0	\$0	\$0	\$0	\$0
9. Family Support Subsidy a. Family Support Subsidy Demand Executive: Increases funding for the family support subsidy program in anticipation of a 2.5% caseload increase. The funding is federal Temporary Assistance for Needy Families (TANF) block grant. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			0.0	0.0	0.0	0.0	0.0	0.0
		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$14,563,500	\$173,600	\$910,500	\$910,600	\$173,600	\$173,600
		Federal	14,563,500	173,600	910,500	910,600	173,600	173,600
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$173,600	\$173,600	\$173,600	\$173,600	\$173,600
		Federal		173,600	173,600	173,600	173,600	173,600
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080								
b. Senate - 5% Increase Senate: Provides a 5% increase in funding to the Family Support Subsidy Program, using federal TANF funds. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Executive, does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$736,900	\$737,000	\$0	\$0	
	Federal		0	736,900	737,000	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
10. Housing and Support Services			FTE	1.0	0.0	0.0	0.0	0.0
			Gross	\$5,032,900	\$546,400	\$546,400	\$546,400	\$546,400
			Federal	4,324,100	546,400	546,400	546,400	546,400
			GF/GP	\$708,800	\$0	\$0	\$0	\$0
a. Federal Funding Increase - PATH Program Executive: Recognizes increase in annual federal funding anticipated from the federal projects for assistance in transition from homelessness (PATH) grant, from \$890,000 to \$1,437,100. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			FTE		0.0	0.0	0.0	0.0
			Gross		\$547,100	\$547,100	\$547,100	\$547,100
			Federal		547,100	547,100	547,100	547,100
			GF/GP		\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			FTE		0.0	0.0	0.0	0.0
			Gross		\$2,700	\$2,700	\$2,700	\$2,700
			Federal		2,700	2,700	2,700	2,700
			GF/GP		\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Reduces funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			FTE		0.0	0.0	0.0	0.0
			Gross		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
			Federal		(3,400)	(3,400)	(3,400)	(3,400)
			GF/GP		\$0	\$0	\$0	\$0
11. Local MCH Services			FTE	0.0	0.0	0.0	0.0	0.0
			Gross	\$9,050,200	\$6,000,000	\$6,000,000	\$9,000,000	\$4,000,000
			Federal	7,018,100	0	0	0	0
			Restricted	0	6,000,000	6,000,000	6,000,000	4,000,000
			GF/GP	\$2,032,100	\$0	\$0	\$3,000,000	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. MOMS Program Demand Executive: Increases funding for the Maternal Outpatient Medical Services (MOMS) program to address increasing demand. The funding is state restricted Healthy Michigan Fund and will increase the MOMS program funding from \$1.8 to \$7.8 million. The program has received supplemental appropriations funding in recent years to meet demand. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Revises funding increase to \$4.0 million.	FTE Gross Restricted GF/GP		0.0 \$6,000,000 6,000,000 \$0	0.0 \$6,000,000 6,000,000 \$0	0.0 \$6,000,000 6,000,000 \$0	0.0 \$4,000,000 4,000,000 \$0	0.0 \$4,000,000 4,000,000 \$0
b. House - Infant Mortality Intervention Pilots House: Appropriates \$3.0 million for infant mortality intervention pilot projects, to be distributed equally to the cities of Benton Harbor, Battle Creek, Grand Rapids, and Detroit. Conference: Concurs with the Senate, does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$0 \$0
12. Medicaid Outreach and Service Delivery Support	FTE Gross Federal GF/GP	0.0 \$8,488,600 4,244,300 \$4,244,300	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)
a. Budgetary Savings Executive: Removes \$1.0 million GF/GP funding associated with the budgetary savings obtained from this line item by DCH in FY 2001-02 from reduction in outreach services provided. Federal Medicaid matching funds are consequently lost. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)
13. Migrant Health Care Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$200,000 63,900 \$136,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
14. Newborn Screening Follow-Up and Treatment Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,428,000	\$0	\$0	\$0	\$0	\$0
	Restricted	2,428,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
15. Omnibus Budget Reconciliation Act Implementation	FTE	9.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,769,400	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	Federal	8,910,400	2,100	2,100	2,100	2,100	2,100
	GF/GP	\$3,859,000	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
a. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. These funds have been used for computer equipment and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
	Federal		(2,100)	(2,100)	(2,100)	(2,100)	(2,100)
	GF/GP		(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
	Federal		5,700	5,700	5,700	5,700	5,700
	GF/GP		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
c. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
	Federal		(100)	(100)	(100)	(100)	(100)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,100 800 \$300	0.0 \$1,100 800 \$300	0.0 \$1,100 800 \$300	0.0 \$1,100 800 \$300	0.0 \$1,100 800 \$300
e. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$3,000) (2,200) (\$800)	0.0 (\$3,000) (2,200) (\$800)	0.0 (\$3,000) (2,200) (\$800)	0.0 (\$3,000) (2,200) (\$800)	0.0 (\$3,000) (2,200) (\$800)
f. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$1,700) (\$1,700)	0.0 (\$1,700) (\$1,700)	0.0 (\$1,700) (\$1,700)	0.0 (\$1,700) (\$1,700)	0.0 (\$1,700) (\$1,700)
16. Pediatric AIDS Prevention and Control Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$1,026,300 1,026,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
17. Pregnancy Prevention Program Executive: Renames the line item to "Abstinence and Pregnancy Prevention Program" Senate: Rejects the Executive Recommendation. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP	0.0 \$7,196,100 812,800 3,500,000 \$2,883,300	0.0 \$1,950,000 2,800,000 0 (\$850,000)	0.0 (\$850,000) 0 0 (\$850,000)	0.0 \$0 0 0 \$0	0.0 (\$4,345,000) 0 (3,500,000) (\$845,000)	0.0 (\$850,000) 0 (3,500,000) \$2,650,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Budgetary Savings Executive: Removes funding associated with the budgetary savings obtained from this line item from program reduction by DCH in FY 2001-02. Senate: Concurs with the Executive. House: Rejects the Senate and Executive recommendation. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$850,000)	(\$850,000)	\$0	(\$850,000)	(\$850,000)
	GF/GP		(\$850,000)	(\$850,000)	\$0	(\$850,000)	(\$850,000)
b. Transfer Abstinence Funds Executive: Transfers \$2.8 million of federal sexual abstinence partnership funds from the Special Projects line item to this line item. Senate: Rejects the Executive Recommendation. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,800,000	\$0	\$0	\$0	\$0
	Federal		2,800,000	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Conference - Healthy Michigan Fund Reduction Conference: Eliminates \$3,500,000 of Healthy Michigan Funds to this line for pregnancy prevention, and provides \$5,000 GF/GP for this purpose. Sec. 263 (l) is related boilerplate to restore \$3,495,000 of funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$3,495,000 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$3,495,000)	\$0
	Restricted		0	0	0	(3,500,000)	(3,500,000)
	GF/GP		\$0	\$0	\$0	\$5,000	\$3,500,000
18. Prenatal Care Outreach and Service Delivery Support Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,299,300	\$0	\$0	\$0	\$0	\$0
	Federal	2,703,600	0	0	0	0	0
	Restricted	250,000	0	0	0	0	0
	GF/GP	\$1,345,700	\$0	\$0	\$0	\$0	\$0
19. Southwest Community Partnership Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,547,300	\$0	\$0	\$0	\$0	\$0
	Federal	1,547,300	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
20. Special Projects	FTE	0.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,009,000	(\$2,476,500)	\$1,573,500	\$1,943,500	\$1,328,500	\$423,500
	Federal	3,472,900	(1,651,500)	1,148,500	1,148,500	1,148,500	1,148,500
	Private	261,100	0	0	0	0	0
	Restricted	200,000	0	0	0	1,000,000	(100,000)
	GF/GP	\$1,075,000	(\$825,000)	\$425,000	\$795,000	(\$820,000)	(\$625,000)
a. Budgetary Savings - Child Advocacy Centers	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes funding associated with the budgetary savings obtained from this line item from elimination of funding for child advocacy centers by DCH in FY 2001-02.	Gross		(\$650,000)	\$350,000	\$360,000	\$450,000	(\$650,000)
Senate: Rejects the Executive Recommendation and increases funding for child advocacy centers by \$350,000.	Restricted		0	0	0	1,100,000	0
House: Concurs with the Senate and provides an additional \$10,000.	GF/GP		(\$650,000)	\$350,000	\$360,000	(\$650,000)	(\$650,000)
Conference: Eliminates GF/GP funding as recommended by the Executive, and provides \$1.1 million of Healthy Michigan Funds for child advocacy centers.							
Enacted: Governor vetoed Sec. 1136 and eliminates the \$1,100,000 funding for child advocacy centers.							
b. Federal Funding Increase - Teen Abstinence Education	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal funding anticipated from the federal Special Projects of Regional and National Significance (SPRANS) community based abstinence education grant for Michigan Teen Outreach Program, to provide a program of sexual abstinence education and youth development/service learning. This program is funded 2001 through 2004.	Gross		\$991,000	\$991,000	\$991,000	\$991,000	\$991,000
Senate: Concurs with the Executive.	Federal		991,000	991,000	991,000	991,000	991,000
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
c. Federal Funding Increase - PRAMS	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal funding anticipated from the federal Pregnancy Risk Assessment Monitoring System (PRAMS) grant, which supports an ongoing survey of post-partum mothers related to efforts to reduce infant mortality and adverse birth outcomes. The current grant funding period is 2001 through 2006.	Gross		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Senate: Concurs with the Executive.	Federal		150,000	150,000	150,000	150,000	150,000
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Federal Funding Increase - Oral Disease Prevention Executive: Recognizes new federal funding anticipated from the federal Oral Disease Prevention Program grant, to establish a surveillance system to monitor oral health, and support community planning and education efforts. The grant funding period is 2001 through 2006. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
	Federal		135,000	135,000	135,000	135,000	135,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Federal Funding Increase - Universal Newborn Hearing Executive: Recognizes new federal funding anticipated from the federal Universal Newborn Hearing Screening grant, to develop statewide systems of screening and testing with followup links to care and intervention. The grant funding period is 2001 through 2005. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Federal		200,000	200,000	200,000	200,000	200,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Transfer Special Projects Administration Executive: Transfers \$325,000 of federal funding from the this line item to the Community Living, Children, and Families Administration line item for administration of the Early On program (\$200,000) coordinating children's mental health services, and the State Systems Development Initiative (\$125,000) which measures health status of women, infants and children. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
	Federal		(325,000)	(325,000)	(325,000)	(325,000)	(325,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Bay Area Community Foundation Funding Reduction Executive: Eliminates funding for Bay Area Community Foundation grant funded in FY 2001-02. The initial grant was intended to be one-time funding. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
	GF/GP		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Parish Nursing Program Funding Reduction Executive: Eliminates funding for a grant to the Parish Nursing Program in Bay County funded in FY 2001-02. Senate: Rejects the Executive Recommendation. House: Concurs with the Senate and provides an additional \$50,000. Conference: Concurs with the Senate, however changes the fund source from GF/GP to state restricted Healthy Michigan Funds.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$100,000)	\$0	\$50,000	\$0	\$0
	Restricted		0	0	0	100,000	100,000
	GF/GP		(\$100,000)	\$0	\$50,000	(\$100,000)	(\$100,000)
i. Transfer Abstinence Funds Executive: Transfers \$2.8 million of federal sexual abstinence partnership funds from this line item to the Pregnancy Prevention line item. Senate: Rejects the Executive Recommendation. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,800,000)	\$0	\$0	\$0	\$0
	Federal		(2,800,000)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
j. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The funds have been used for computer equipment and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
	Federal		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0
k. Senate - Restore Children's Respite Funding Senate: Restores \$150,000 of funding for children's respite, first funded in FY 2000-01, and vetoed by the Governor in FY 2001-02. House: Concurs with the Senate and provides an additional \$10,000. Conference: Concurs with the Executive, does not include. See related Sec. 1121.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$150,000	\$160,000	\$0	\$0
	GF/GP		\$0	\$150,000	\$160,000	\$0	\$0
l. House - Higher Education Pilot Program House: Appropriates \$200,000 for pilot grants to institutions of higher education for enrolled students in need of pregnancy and parenting resources and support services. Conference: Concurs with the Senate, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$200,000	\$0	\$0
	GF/GP		\$0	\$0	\$200,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
m. House - Youth Suicide Prevention House: Appropriates \$100,000 for the Yellow Ribbon Suicide Prevention Program for an adolescent suicide and assessment pilot project. Conference: Concurs with the Senate, does not include. See related Sec. 1134.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0
n. Conference - Healthy Michigan Fund Reduction Conference: Eliminates \$200,000 of Healthy Michigan Funds to this line for fetal alcohol syndrome projects, and provides \$5,000 GF/GP for this purpose. Sec. 263 (n) is related boilerplate to restore \$195,000 of funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$195,000 restored with GF/GP due to cigarette tax increase PA 503 enacted 7/18/02.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$195,000) (200,000) \$5,000	0.0 \$0 (200,000) \$200,000
21. Sudden Infant Death Syndrome Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Recommends the following change:	FTE Gross Federal GF/GP	0.0 \$321,300 121,300 \$200,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$200,000 0 \$200,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. House - SIDS Program Increase House: Increases funding for the sudden infant death syndrome program by \$200,000. Conference: Concurs with the Senate, does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0
COMMUNITY LIVING, CHILDREN, AND FAMILIES SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	88.8 \$113,942,800 72,345,300 261,100 7,203,100 \$34,133,300	(4.8) \$2,764,700 664,500 0 5,786,900 (\$3,686,700)	(4.8) \$10,635,300 2,034,000 0 5,786,900 \$2,814,400	(4.8) \$16,805,500 2,034,200 0 5,786,900 \$8,984,400	(4.8) (\$1,725,300) 664,500 0 1,286,900 (\$3,676,700)	(4.8) \$864,700 664,500 0 186,900 \$13,300

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 113. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS								
1. Women, Infants, and Children Program Administration and Special Projects		FTE	42.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,206,300	(\$255,000)	(\$255,000)	(\$255,000)	(\$255,000)	(\$255,000)
		Federal	5,033,300	(355,000)	(355,000)	(355,000)	(355,000)	(355,000)
		Private	173,000	100,000	100,000	100,000	100,000	100,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Authorization Reduction - Grants Completed		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces federal funds authorization for this line item to reflect WIC Infrastructure Appointment Scheduling grant funds which will no longer be received in FY 2002-03.		Gross		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
Senate: Concurs with the Executive.		Federal		(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Federal Funding Increase - Farmers' Market		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in federal funding anticipated from the federal WIC Farmers' Market Nutrition Program grant for Project FRESH, from \$492,200 to \$550,000.		Gross		\$57,800	\$57,800	\$57,800	\$57,800	\$57,800
Senate: Concurs with the Executive.		Federal		57,800	57,800	57,800	57,800	57,800
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
c. Federal Funding - Seniors Farmers' Market Nutrition Pilot		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal funding anticipated from the federal Seniors Farmers' Market Nutrition Pilot Program grant. The program provides low-income senior citizens coupons that they may exchange for eligible foods at farmers' markets, roadside stands, and community supported agriculture.		Gross		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Senate: Concurs with the Executive.		Federal		150,000	150,000	150,000	150,000	150,000
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
d. Private Revenue Increase - Farmers' Market		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases private funds revenue to reflect increase in projected funds from private sources as matching funds for the federal Farmers' Market Nutrition Program grant. Funds are received from Michigan State University, Welch's, the Allen Foundation, and others.		Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Senate: Concurs with the Executive.		Private		100,000	100,000	100,000	100,000	100,000
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,800)	(\$5,800)	(\$5,800)	(\$5,800)	(\$5,800)
	Federal		(5,800)	(5,800)	(5,800)	(5,800)	(5,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The IT funds have been used for computer and software purchases and for the application development and maintenance for the WIC electronic benefits transfer project. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$514,000)	(\$514,000)	(\$514,000)	(\$514,000)	(\$514,000)
	Federal		(514,000)	(514,000)	(514,000)	(514,000)	(514,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
	Federal		43,000	43,000	43,000	43,000	43,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
	Federal		(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
i. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,100	\$9,100	\$9,100	\$9,100	\$9,100
	Federal		9,100	9,100	9,100	9,100	9,100
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	(\$16,100)	(\$16,100)	(\$16,100)	(\$16,100)	(\$16,100)	
	Federal	(16,100)	(16,100)	(16,100)	(16,100)	(16,100)	
	GF/GP	\$0	\$0	\$0	\$0	\$0	
2. Women, Infants, and Children Program Local Agreements and Food Costs Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$164,311,000	\$0	\$0	\$0	\$0	
	Federal	116,708,100	0	0	0	0	
	Private	47,602,900	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL	FTE	42.0	0.0	0.0	0.0	0.0	
	Gross	\$169,517,300	(\$255,000)	(\$255,000)	(\$255,000)	(\$255,000)	
	Federal	121,741,400	(355,000)	(355,000)	(355,000)	(355,000)	
	Private	47,775,900	100,000	100,000	100,000	100,000	
GF/GP	\$0	\$0	\$0	\$0	\$0		

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 114. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Children's Special Health Care Services Administration	FTE	66.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,365,200	(\$306,700)	(\$306,700)	(\$306,700)	(\$306,700)	(\$306,700)
	Federal	2,187,200	9,800	9,800	9,800	9,800	9,800
	GF/GP	3,178,000	(316,500)	(316,500)	(316,500)	(316,500)	(316,500)
a. Budgetary Savings	Gross		(\$298,000)	(\$298,000)	(\$298,000)	(\$298,000)	(\$298,000)
Executive: Removes funding associated with the budgetary savings measures implemented in FY 2001-02.	Federal		0	0	0	0	0
Senate: Concurs with the Executive.	GF/GP		(298,000)	(298,000)	(298,000)	(298,000)	(298,000)
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
b. Sick Leave Payout Reduction	Gross		(\$15,400)	(\$15,400)	(\$15,400)	(\$15,400)	(\$15,400)
Executive: Reduces funding associated with the final year costs of the sick leave payout from the 1997 early retirement.	Federal		(6,300)	(6,300)	(6,300)	(6,300)	(6,300)
Senate: Concurs with the Executive.	GF/GP		(9,100)	(9,100)	(9,100)	(9,100)	(9,100)
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
c. Transfer to Information Technology	Gross		(\$14,900)	(\$14,900)	(\$14,900)	(\$14,900)	(\$14,900)
Executive: Transfers funding for information technology projects to the new Information Technology unit.	Federal		(5,500)	(5,500)	(5,500)	(5,500)	(5,500)
Senate: Concurs with the Executive.	GF/GP		(9,400)	(9,400)	(9,400)	(9,400)	(9,400)
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
d. Economics	Gross		\$73,700	\$73,700	\$73,700	\$73,700	\$73,700
Executive: Recommends economic adjustments for salaries & wages and retirement plan costs.	Federal		32,700	32,700	32,700	32,700	32,700
Senate: Concurs with the Executive.	GF/GP		41,000	41,000	41,000	41,000	41,000
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
e. Reductions to Pay for Economics Executive: Removes funding for Lump Sum payments and other staff costs to pay for the economic adjustments. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$52,100)	(\$52,100)	(\$52,100)	(\$52,100)	(\$52,100)
	Federal		(11,100)	(11,100)	(11,100)	(11,100)	(11,100)
	GF/GP		(41,000)	(41,000)	(41,000)	(41,000)	(41,000)
2. Amputee Program Executive: Recommends no changes Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$184,600	\$0	\$0	\$0	\$0	\$0
	Federal	184,600	0	0	0	0	0
	GF/GP	0	0	0	0	0	0
3. Bequests for Care and Services Executive: Recommends no changes Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,579,600	\$0	\$0	\$0	\$0	\$0
	Federal	179,600	0	0	0	0	0
	Private	750,000	0	0	0	0	0
	Restricted	650,000	0	0	0	0	0
	GF/GP	0	0	0	0	0	0
4. Case Management Services Executive: Recommends no changes Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,923,500	\$0	\$0	\$0	\$0	\$0
	Federal	2,490,300	0	0	0	0	0
	GF/GP	1,433,200	0	0	0	0	0
5. Conveyor Contract Executive: Recommends no changes Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$559,100	\$0	\$28,000	\$28,100	\$0	\$0
	Federal	104,000	0	0	100	0	0
	GF/GP	455,100	0	28,000	28,000	0	0

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
6. Medical Care and Treatment	Gross	\$118,249,000	\$9,769,000	\$16,169,900	\$16,170,000	\$33,351,000	\$33,351,000
	Federal	58,691,000	2,489,200	5,561,600	5,561,700	14,138,900	14,138,900
	Restricted	0	0	0	0	0	0
	GF/GP	59,558,000	7,279,800	10,608,300	10,608,300	19,212,100	19,212,100
a. FMAP Federal Funding Change Executive: Recommends a funding shift from Federal to GF/GP to reflect the decrease in the Federal Medicaid match rate (FMAP) from 56.36% to 55.42%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(845,600)	(845,600)	(845,600)	(845,600)	(845,600)
	GF/GP		845,600	845,600	845,600	845,600	845,600
b. Inflation, Caseload, and Utilization Adjustment Executive: Provides an 8% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.	Gross		\$9,769,000	\$9,769,000	\$9,769,000	\$33,351,000	\$33,351,000
	Federal		3,334,800	3,334,800	3,334,800	14,984,500	14,984,500
	GF/GP		6,434,200	6,434,200	6,434,200	18,366,500	18,366,500
c. Provider Rate Increase Executive: Provides no provider rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross		\$0	\$6,400,900	\$6,401,000	\$0	\$0
	Federal		0	3,072,400	3,072,500	0	0
	GF/GP		0	3,328,500	3,328,500	0	0
CHILDRENS SPECIAL HEALTH CARE SERVICES SUBTOTAL	FTE	66.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$129,861,000	\$9,462,300	\$15,891,200	\$15,891,400	\$33,044,300	\$33,044,300
	Federal	63,836,700	2,499,000	5,571,400	5,571,600	14,148,700	14,148,700
	Private	750,000	0	0	0	0	0
	Restricted	650,000	0	0	0	0	0
	GF/GP	64,624,300	6,963,300	10,319,800	10,319,800	18,895,600	18,895,600

DEPARTMENT OF COMMUNITY HEALTH- DRUG CONTROL POLICY

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 115. OFFICE OF DRUG CONTROL POLICY							
1. Drug Control Policy	FTE	17.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,964,800	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
	Federal	1,578,800	8,600	8,600	8,600	8,600	8,600
	GF/GP	\$386,000	\$0	\$0	\$0	\$0	\$0
a. Federal Fund Source Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Makes net \$0 adjustments to budgeted federal fund sources: reducing Safe and Drug-Free Schools Governor's Discretionary Grant \$38,700, reducing Local Law Enforcement Grant \$252,000, reducing Juvenile Intervention Grant \$20,000, and increasing the Byrne Formula Drug Control Grant \$310,700.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
b. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The funds have been used for personal computers and software.	Gross		(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)
Senate: Concurs with the Executive.	Federal		(5,400)	(5,400)	(5,400)	(5,400)	(5,400)
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
c. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.	Gross		\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
Senate: Concurs with the Executive.	Federal		15,200	15,200	15,200	15,200	15,200
House: Concurs with the Senate.	GF/GP		\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
Conference: Concurs with the Senate and House.							
d. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for defined benefit retirement costs funded by this line item.	Gross		(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)
Senate: Concurs with the Executive.	Federal		(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
House: Concurs with the Senate.	GF/GP		(\$400)	(\$400)	(\$400)	(\$400)	(\$400)
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH- DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,900	\$5,900	\$5,900	\$5,900	\$5,900
	Federal		4,700	4,700	4,700	4,700	4,700
	GF/GP		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
f. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)
	Federal		(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
	GF/GP		(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
g. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
	GF/GP		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
2. Anti-Drug Abuse Grants Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$28,659,200	\$0	\$0	\$0	\$0	\$0
	Federal	28,659,200	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE OF DRUG CONTROL POLICY SUBTOTAL	FTE	17.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$30,624,000	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
	Federal	30,238,000	8,600	8,600	8,600	8,600	8,600
	GF/GP	\$386,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CRIME VICTIM SERVICES

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080							
Sec. 116. CRIME VICTIM SERVICES COMMISSION							
1. Grants Administration Services	FTE	9.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,162,700	(\$122,200)	(\$122,200)	(\$122,200)	(\$122,200)	(\$122,200)
	Federal	341,400	(101,500)	(101,500)	(101,500)	(101,500)	(101,500)
	Restricted	304,400	(18,800)	(18,800)	(18,800)	(18,800)	(18,800)
	GF/GP	\$516,900	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
a. Increase for Grants Management System	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for administrative support costs associated with the State Integrated Grant Management Application (SIGMA) used by the agency to receive crime victim assistance local grant applications and track grant awardees. Funding is from the Crime Victim's Rights Fund.	Gross		\$66,500	\$66,500	\$66,500	\$66,500	\$66,500
	Restricted		66,500	66,500	66,500	66,500	66,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
b. Federal VOCA Increase for Administration	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in federal Victims of Crime Act funding for administrative costs associated with victim compensation claims, based on a change in the federal funding formula.	Gross		\$19,400	\$19,400	\$19,400	\$19,400	\$19,400
	Federal		19,400	19,400	19,400	19,400	19,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
c. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The funds have been used for grant reporting system development, MAIN interface changes, and personal computers and software.	Gross		(\$212,300)	(\$212,300)	(\$212,300)	(\$212,300)	(\$212,300)
	Federal		(125,100)	(125,100)	(125,100)	(125,100)	(125,100)
	Restricted		(85,300)	(85,300)	(85,300)	(85,300)	(85,300)
	GF/GP		(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH- CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,200	\$9,200	\$9,200	\$9,200	\$9,200
	Federal		2,100	2,100	2,100	2,100	2,100
	GF/GP		\$7,100	\$7,100	\$7,100	\$7,100	\$7,100
e. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
	Federal		2,500	2,500	2,500	2,500	2,500
	GF/GP		\$8,300	\$8,300	\$8,300	\$8,300	\$8,300
f. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Federal		(400)	(400)	(400)	(400)	(400)
	GF/GP		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
g. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$12,400)	(\$12,400)	(\$12,400)	(\$12,400)	(\$12,400)
	GF/GP		(\$12,400)	(\$12,400)	(\$12,400)	(\$12,400)	(\$12,400)
2. Justice Assistance Grants Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	15,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CRIME VICTIM SERVICES

	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,405,300	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
	Federal	500,000	200,000	200,000	200,000	200,000	200,000
	Restricted	7,905,300	(950,000)	(950,000)	(950,000)	(950,000)	(950,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal VOCA Victim Compensation Increase Executive: Replaces state restricted Crime Victim's Rights Funds with federal Victims of Crime Act funding for victim compensation. A FY 2002 change in the federal funding formula awards federal funding based on 60% of prior year state expenditures for compensation rather than 40%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		200,000	200,000	200,000	200,000	200,000
	Restricted		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The funds have been used for the Crime Victim Notification Network computer and telecommunications application and software. This project is also referred to as VINE. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
	Restricted		(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE	9.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,568,000	(\$872,200)	(\$872,200)	(\$872,200)	(\$872,200)	(\$872,200)
	Federal	15,841,400	98,500	98,500	98,500	98,500	98,500
	Restricted	8,209,700	(968,800)	(968,800)	(968,800)	(968,800)	(968,800)
	GF/GP	\$516,900	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)

DEPARTMENT OF COMMUNITY HEALTH-AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 117. OFFICE OF SERVICES TO THE AGING							
1. Commission (Per Diem \$50.00) Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,500	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$10,500	\$0	\$0	\$0	\$0	\$0
2. Long-Term Care Advisor Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$761,000	\$0	\$0	\$0	\$0	\$0
	Tobac Set	761,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Office of Services to Aging Administration	FTE	37.5	1.0	1.0	1.0	1.0	1.0
	Gross	\$4,262,800	(\$61,600)	(\$61,600)	(\$61,600)	(\$61,600)	(\$61,600)
	Federal	2,113,200	20,400	20,400	20,400	20,400	20,400
	Private	125,000	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	GF/GP	\$2,024,600	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
a. Budgetary Savings Executive: Removes GF/GP funding of 1/2% associated with the proposed FY 2001-02 budgetary savings. (Actual FY02 savings taken was \$15,300, approved 11/13/02 as year end transfer). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$10,300)	(\$10,300)	(\$10,300)	(\$10,300)	(\$10,300)
	GF/GP		(\$10,300)	(\$10,300)	(\$10,300)	(\$10,300)	(\$10,300)
b. Transfer FTE from Departmentwide Administration Appropriation Unit Executive: Transfers 1.0 FTE and \$74,000 from the Departmental Administration and Management line item to this line item, supporting a financial analyst assigned to the Office of Services to the Aging. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$74,000	\$74,000	\$74,000	\$74,000	\$74,000
	Federal		14,800	14,800	14,800	14,800	14,800
	GF/GP		\$59,200	\$59,200	\$59,200	\$59,200	\$59,200

DEPARTMENT OF COMMUNITY HEALTH-AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$5,900) (\$5,900)	0.0 (\$5,900) (\$5,900)	0.0 (\$5,900) (\$5,900)	0.0 (\$5,900) (\$5,900)	0.0 (\$5,900) (\$5,900)
d. Eliminate Private Revenue Authorization Executive: Eliminates private funds revenue authorization from the fund sourcing for this line item, as private funding has been received by OSA only one time in the past 10 years, and is not currently a source of revenue. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Private GF/GP		0.0 (\$125,000) (125,000) \$0	0.0 (\$125,000) (125,000) \$0	0.0 (\$125,000) (125,000) \$0	0.0 (\$125,000) (125,000) \$0	0.0 (\$125,000) (125,000) \$0
e. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$39,000 25,000 \$14,000	0.0 \$39,000 25,000 \$14,000	0.0 \$39,000 25,000 \$14,000	0.0 \$39,000 25,000 \$14,000	0.0 \$39,000 25,000 \$14,000
f. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$20,100) (12,900) (\$7,200)	0.0 (\$20,100) (12,900) (\$7,200)	0.0 (\$20,100) (12,900) (\$7,200)	0.0 (\$20,100) (12,900) (\$7,200)	0.0 (\$20,100) (12,900) (\$7,200)
g. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$3,400 2,200 \$1,200	0.0 \$3,400 2,200 \$1,200	0.0 \$3,400 2,200 \$1,200	0.0 \$3,400 2,200 \$1,200	0.0 \$3,400 2,200 \$1,200

DEPARTMENT OF COMMUNITY HEALTH-AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$13,500) (8,700) (\$4,800)	0.0 (\$13,500) (8,700) (\$4,800)	0.0 (\$13,500) (8,700) (\$4,800)	0.0 (\$13,500) (8,700) (\$4,800)	0.0 (\$13,500) (8,700) (\$4,800)
i. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$3,200) (\$3,200)	0.0 (\$3,200) (\$3,200)	0.0 (\$3,200) (\$3,200)	0.0 (\$3,200) (\$3,200)	0.0 (\$3,200) (\$3,200)
4. Community Services	FTE Gross Federal GF/GP	0.0 \$32,778,400 16,870,500 \$15,907,900	0.0 \$1,811,500 1,891,000 (\$79,500)	0.0 \$1,811,500 1,891,000 (\$79,500)	0.0 \$1,811,500 1,891,000 (\$79,500)	0.0 \$1,811,500 1,891,000 (\$79,500)	0.0 \$1,811,500 1,891,000 (\$79,500)
a. Budgetary Savings Executive: Removes funding associated with the budgetary savings obtained from this line item from 1/2% GF/GP reduction in FY 2001-02, resulting in loss of services hours to clients. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$79,500) (\$79,500)	0.0 (\$79,500) (\$79,500)	0.0 (\$79,500) (\$79,500)	0.0 (\$79,500) (\$79,500)	0.0 (\$79,500) (\$79,500)
b. Federal Funding Increases - Community Services Executive: Recognizes adjustments in annual federal funding anticipated from the following federal grants for services to seniors: \$1,119,800 increase for supportive services, \$105,600 increase for preventive health, \$1,651,700 increase for national family caregiver, \$20,000 increase for elder abuse services, and a \$1,006,100 reduction in the "Other Federal" budget funding source. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,891,000 1,891,000 \$0	0.0 \$1,891,000 1,891,000 \$0	0.0 \$1,891,000 1,891,000 \$0	0.0 \$1,891,000 1,891,000 \$0	0.0 \$1,891,000 1,891,000 \$0

DEPARTMENT OF COMMUNITY HEALTH-AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Nutrition Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$36,861,000	\$428,300	\$428,300	\$428,300	\$428,300	\$428,300
		Federal	24,613,000	487,000	487,000	487,000	487,000	487,000
		Restricted	500,000	0	0	0	0	0
		GF/GP	\$11,748,000	(\$58,700)	(\$58,700)	(\$58,700)	(\$58,700)	(\$58,700)
a. Budgetary Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes funding associated with the budgetary savings obtained from this line item from 1/2% GF/GP reduction in FY 2001-02, resulting in loss of services hours to clients.		Gross		(\$58,700)	(\$58,700)	(\$58,700)	(\$58,700)	(\$58,700)
Senate: Concurs with the Executive.		GF/GP		(\$58,700)	(\$58,700)	(\$58,700)	(\$58,700)	(\$58,700)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Federal Funding Increases - Nutrition Services		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in annual federal funding anticipated from federal grants: \$287,000 from Title III for meals and \$200,000 from U.S. Department of Agriculture commodities grant for food.		Gross		\$487,000	\$487,000	\$487,000	\$487,000	\$487,000
Senate: Concurs with the Executive.		Federal		487,000	487,000	487,000	487,000	487,000
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
6. Senior Volunteer Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,000,000	(\$30,000)	\$268,500	\$268,600	(\$30,000)	(\$30,000)
		GF/GP	\$6,000,000	(\$30,000)	\$268,500	\$268,500	(\$30,000)	(\$30,000)
a. Budgetary Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes funding associated with the budgetary savings obtained from this line item from 1/2% GF/GP reduction in FY 2001-02, resulting in loss of 11 volunteer positions funded and loss of services hours to clients of volunteers.		Gross		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Senate: Concurs with the Executive.		GF/GP		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Senate - 5% Increase		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Provides a 5% increase in funding to the Senior Volunteer Services programs.		Gross		\$0	\$298,500	\$298,600	\$0	\$0
House: Concurs with the Senate, with a \$100 point of difference.		Federal		0	0	100	0	0
Conference: Concurs with the Senate, does not include		GF/GP		\$0	\$298,500	\$298,500	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH-AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Senior Citizen Centers Staffing and Equipment		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,140,700	(\$10,700)	(\$10,700)	\$489,300	(\$10,700)	(\$10,700)
		GF/GP	\$1,140,700	(\$10,700)	(\$10,700)	\$489,300	(\$10,700)	(\$10,700)
a. Budgetary Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes GF/GP funding of 1/2% associated with the budgetary savings proposed to be obtained from this line item in FY 2001-02, resulting in loss of 1700 hours of senior center staffing. (Actual FY02 savings taken was \$5,700, approved 11/13/02 as year end transfer).		Gross		(\$10,700)	(\$10,700)	(\$10,700)	(\$10,700)	(\$10,700)
Senate: Concurs with the Executive.		GF/GP		(\$10,700)	(\$10,700)	(\$10,700)	(\$10,700)	(\$10,700)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. House - Senior Citizen Center Improvements		FTE		0.0	0.0	0.0	0.0	0.0
House: Appropriates \$500,000 to senior citizen center improvements, restoring a portion of the funds eliminated by E. O. 2001-9.		Gross		\$0	\$0	\$500,000	\$0	\$0
Conference: Concurs with the Senate, does not include		GF/GP		\$0	\$0	\$500,000	\$0	\$0
8. Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,770,000	\$48,300	\$48,300	\$48,300	\$48,300	\$48,300
		Federal	2,770,000	48,300	48,300	48,300	48,300	48,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - Employment Assistance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased funds available from annual federal funding from the Senior Employment Assistance grant.		Gross		\$48,300	\$48,300	\$48,300	\$48,300	\$48,300
Senate: Concurs with the Executive.		Federal		48,300	48,300	48,300	48,300	48,300
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
9. Respite Care Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$7,100,000	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		Tobac Set	5,000,000	0	0	0	0	0
House: Concurs with the Senate.		Restricted	2,100,000	0	0	0	0	0
Conference: Concurs with the Senate and House.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-02 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
OFFICE OF SERVICES TO THE AGING SUBTOTAL	FTE	40.5	1.0	1.0	1.0	1.0	1.0
	Gross	\$91,684,400	\$2,185,800	\$2,484,300	\$2,984,400	\$2,185,800	\$2,185,800
	Federal	46,366,700	2,446,700	2,446,700	2,446,800	2,446,700	2,446,700
	Private	125,000	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	Tobac. Se	5,761,000	0	0	0	0	0
	Restricted	2,600,000	0	0	0	0	0
	GF/GP	\$36,831,700	(\$135,900)	\$162,600	\$662,600	(\$135,900)	(\$135,900)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrive Phone: 373-8080		Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Sec. 118. MEDICAL SERVICES ADMINISTRATION								
1. Medical Services Administration	FTE		335.7	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		\$47,100,500	(\$353,000)	(\$353,000)	(\$4,680,800)	(\$4,680,800)	(\$4,680,800)
	Federal		29,401,900	1,237,800	1,237,800	(3,090,000)	(3,090,000)	(3,090,000)
	GF/GP		17,698,600	(1,590,800)	(1,590,800)	(1,590,800)	(1,590,800)	(1,590,800)
a. Budgetary Savings	Gross			(\$982,000)	(\$982,000)	(\$982,000)	(\$982,000)	(\$982,000)
Executive: Removes funding associated with the budgetary savings measures implemented in FY 2001-02.				(589,200)	(589,200)	(589,200)	(589,200)	(589,200)
Senate: Concurs with the Executive.				(392,800)	(392,800)	(392,800)	(392,800)	(392,800)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Sick Leave Payout Reduction	Gross			(\$90,700)	(\$90,700)	(\$90,700)	(\$90,700)	(\$90,700)
Executive: Reduces funding associated with the final year costs of the sick leave payout from the 1997 early retirement.				(45,300)	(45,300)	(45,300)	(45,300)	(45,300)
Senate: Concurs with the Executive.				(45,400)	(45,400)	(45,400)	(45,400)	(45,400)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Transfer to Information Technology	FTE			0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding for information technology projects to the new Information Technology unit.				(\$5,775,100)	(\$5,775,100)	(\$5,775,100)	(\$5,775,100)	(\$5,775,100)
Senate: Concurs with the Executive.				(4,645,300)	(4,645,300)	(4,645,300)	(4,645,300)	(4,645,300)
House: Concurs with the Senate.				(1,129,800)	(1,129,800)	(1,129,800)	(1,129,800)	(1,129,800)
Conference: Concurs with the Senate and House.								
d. Economics	Gross			\$358,900	\$358,900	\$358,900	\$358,900	\$358,900
Executive: Recommends economic adjustments for salaries/wages and retirement plan costs.				215,300	215,300	215,300	215,300	215,300
Senate: Concurs with the Executive.				143,600	143,600	143,600	143,600	143,600
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
e. Reductions to Pay for Economics	FTE			(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Executive: Removes funding for Lump Sum payments and other staff costs to pay for the economic adjustments.				(\$241,900)	(\$241,900)	(\$241,900)	(\$241,900)	(\$241,900)
Senate: Concurs with the Executive.				(75,500)	(75,500)	(75,500)	(75,500)	(75,500)
House: Concurs with the Senate.				(166,400)	(166,400)	(166,400)	(166,400)	(166,400)
Conference: Concurs with the Senate and House.								
f. Managed Care Contract	Gross			\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Executive: Provides federal matching funds for a DCH contract with the MSU Institute for Managed Care.				550,000	550,000	550,000	550,000	550,000
Senate: Concurs with the Executive.				0	0	0	0	0
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Falgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. E-Michigan On-Line Eligibility Agreement Executive: Provides federal matching funds for the On-Line Eligibility System being developed through E-Michigan and DCH. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$1,500,000 1,500,000 0	\$1,500,000 1,500,000 0	\$1,500,000 1,500,000 0	\$1,500,000 1,500,000 0	\$1,500,000 1,500,000 0
h. MICHild Administration Transfer to MSA Line Executive: Rolls up MICHild Administration line with the Medical Services Administration line. Senate: Concurs with the Executive. House: Rejects the roll up of MICHild Administration with MSA line. Conference: Concurs with the House	Gross Federal GF/GP		\$4,327,800 4,327,800 0	\$4,327,800 4,327,800 0	\$0 0 0	\$0 0 0	\$0 0 0
2. Data Processing Contractual Services Executive: Eliminates the Data Processing Contractual Services line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP	\$100 100 0	(\$100) (100) 0	(\$100) (100) 0	(\$100) (100) 0	(\$100) (100) 0	(\$100) (100) 0
3. Facility Inspection Contract-State Police Executive: Recommends no changes Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross GF/GP	\$132,800 132,800	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0
4. MICHild Administration	Gross Federal	\$3,327,800 3,327,800	(\$3,327,800) (3,327,800)	(\$3,327,800) (3,327,800)	\$1,200,000 1,200,000	\$1,200,000 1,200,000	\$1,000,000 1,000,000
a. MICHild Outreach Transfer from Medical Services Executive: Transfers funding from the Medical Services MICHild Outreach line to the MSA MICHild Administration line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$1,000,000 1,000,000 0	\$1,000,000 1,000,000 0	\$1,000,000 1,000,000 0	\$1,000,000 1,000,000 0	\$1,000,000 1,000,000 0
b. Roll Up of MICHild Administration into MSA Line Executive: Transfers funding from the MICHild Administration line to the Medical Services Administration line. Senate: Concurs with the Executive. House: Rejects the roll up of MICHild Administration with MSA line. Conference: Concurs with the House	Gross Federal GF/GP		(\$4,327,800) (4,327,800) 0	(\$4,327,800) (4,327,800) 0	\$0 0 0	\$0 0 0	\$0 0 0
c. School District Health Center Training House: Adds funding for the department to allocate for school district health center training and assistance in MICHild enrollment, delivery coordination, and service reimbursement procedures. Conference: Concurs with the House Enacted: Vetoes by the Governor	Gross Federal GF/GP		\$0 0 0	\$0 0 0	\$200,000 200,000 0	\$200,000 200,000 0	\$0 0 0

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080		Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
5. Michigan Essential Health Care Provider	Gross		\$1,500,000	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
	Federal		615,000	(615,000)	(615,000)	(615,000)	(615,000)	(615,000)
	Private		40,000	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
	Restricted		500,000	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	GF/GP		345,000	(345,000)	(345,000)	(345,000)	(345,000)	(345,000)
a. Budgetary Savings Executive: Removes funding associated with the budgetary savings measures implemented in FY 2001-02. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		(\$270,900)	(\$270,900)	(\$270,900)	(\$270,900)	(\$270,900)
		Federal		0	0	0	0	0
		GF/GP		(270,900)	(270,900)	(270,900)	(270,900)	(270,900)
b. State Loan Repayment Award Increase Executive: Recognizes a federal award increase for loan repayments. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
		Federal		110,000	110,000	110,000	110,000	110,000
		Private		110,000	110,000	110,000	110,000	110,000
		GF/GP		0	0	0	0	0
c. Transfer to Departmentwide Administration Executive: Transfers the Michigan Essential Health Care Provider line to the Departmentwide Administration unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		(\$1,449,100)	(\$1,449,100)	(\$1,449,100)	(\$1,449,100)	(\$1,449,100)
		Federal		(725,000)	(725,000)	(725,000)	(725,000)	(725,000)
		Private		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
		Restricted		(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
		GF/GP		(74,100)	(74,100)	(74,100)	(74,100)	(74,100)
6. Palliative and Hospice Care	Gross		\$316,200	(\$316,200)	(\$316,200)	(\$316,200)	(\$316,200)	(\$316,200)
	GF/GP		316,200	(316,200)	(316,200)	(316,200)	(316,200)	(316,200)
Executive: Transfers the Palliative and Hospice Care line to the Departmentwide Administration unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
7. Primary Care Services	FTE		1.8	(1.8)	(1.8)	(1.8)	(1.8)	(1.8)
	Gross		\$4,102,400	(\$4,102,400)	(\$4,102,400)	(\$4,102,400)	(\$4,102,400)	(\$4,102,400)
	Federal		1,846,300	(1,846,300)	(1,846,300)	(1,846,300)	(1,846,300)	(1,846,300)
	GF/GP		2,256,100	(2,256,100)	(2,256,100)	(2,256,100)	(2,256,100)	(2,256,100)
a. Budgetary Savings Executive: Removes funding associated with the budgetary savings measures implemented in FY 2001-02. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		(\$1,251,800)	(\$1,251,800)	(\$1,251,800)	(\$1,251,800)	(\$1,251,800)
		Federal		0	0	0	0	0
		GF/GP		(1,251,800)	(1,251,800)	(1,251,800)	(1,251,800)	(1,251,800)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Falgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Primary Care Grant Award Increase Executive: Recognizes federal increase for Primary Care grant. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$39,200 39,200 0	\$39,200 39,200 0	\$39,200 39,200 0	\$39,200 39,200 0	\$39,200 39,200 0
c. Transfer to Departmentwide Administration Executive: Transfers the Primary Care Services line to the Departmentwide Administration unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		(1.8) (\$2,889,800) (1,885,500) (1,004,300)	(1.8) (\$2,889,800) (1,885,500) (1,004,300)	(1.8) (\$2,889,800) (1,885,500) (1,004,300)	(1.8) (\$2,889,800) (1,885,500) (1,004,300)	(1.8) (\$2,889,800) (1,885,500) (1,004,300)
MEDICAL SERVICES ADMINISTRATION SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	337.5 \$56,479,800 35,191,100 40,000 500,000 #REF!	(3.8) (\$9,599,500) (4,551,400) (40,000) (500,000) #REF!	(3.8) (\$9,599,500) (4,551,400) (40,000) (500,000) #REF!	(3.8) (\$9,399,500) (4,351,400) (40,000) (500,000) #REF!	(3.8) (\$9,399,500) (4,351,400) (40,000) (500,000) #REF!	(3.8) (\$9,599,500) (4,551,400) (40,000) (500,000) #REF!

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrove Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES							
1. Hospital Services and Therapy	Gross	\$658,616,700	\$49,683,500	\$120,988,500	\$122,047,400	\$122,449,100	(\$27,751,200)
	Federal	370,696,000	28,939,900	\$69,011,900	\$68,966,600	\$70,375,000	(\$12,311,800)
	Local	200,000,000	0	0	0	0	0
	Restricted	0	0	0	0	66,513,500	0
	GF/GP	87,920,700	20,743,600	51,976,600	51,466,800	(16,053,400)	(17,053,400)
	Private				1,614,000	1,614,000	1,614,000
a. Budgetary Savings Executive: Removes funding associated with the budgetary savings measures implemented in FY 2001-02. Senate: Restores budgetary savings for the rural health initiative. House: Increases the budgetary savings restoration by \$140,600. Conference: Concurs with the Executive.	Gross		(\$2,136,100)	\$0	\$140,600	(\$2,136,100)	(\$2,136,100)
	Federal		(76,700)	0	0	(76,700)	(76,700)
	GF/GP		(2,059,400)	0	140,600	(2,059,400)	(2,059,400)
b. FY 2001-02 Supplemental Recommendation Executive: Recommends additional funding included in the proposed supplemental dated 11/06/01. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
	Federal		14,090,000	14,090,000	14,090,000	14,090,000	14,090,000
	GF/GP		10,910,000	10,910,000	10,910,000	10,910,000	10,910,000
c. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 5.5% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.	Gross		\$37,422,300	\$37,422,300	\$37,422,300	\$1,762,800	\$1,762,800
	Federal		20,739,400	20,739,400	20,739,400	976,900	976,900
	GF/GP		16,682,900	16,682,900	16,682,900	785,900	785,900
d. DRG Rebasing Savings Executive: Annualizes the savings resulting from the rebasing of Hospital DRG rates in Executive Order 2001-9. Senate: Restores DRG rebasing savings by directing that rebasing be cost neutral. House: Increases the DRG rebasing restoration by \$233,200. Conference: Concurs with the Executive.	Gross		(\$4,419,400)	\$13,246,100	\$13,479,300	(\$4,419,400)	(\$4,419,400)
	Federal		(2,449,200)	7,340,300	7,469,500	(2,449,200)	(2,449,200)
	GF/GP		(1,970,200)	5,905,800	6,009,800	(1,970,200)	(1,970,200)
e. Transfer Outpatient Hospital Adjustor Funding Executive: Transfers outpatient hospital adjustor funds to Health Plan Services to reimburse HMOs that have suffered a loss due to paying hospitals at fee-for-service rates rather than on a per diem basis. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
	Federal		(1,409,000)	(1,409,000)	(1,409,000)	(1,409,000)	(1,409,000)
	GF/GP		(1,091,000)	(1,091,000)	(1,091,000)	(1,091,000)	(1,091,000)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Falgrivere Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
f. Breast and Cervical Cancer Treatment Program Executive: Increases funding for the continued phase-in of expanded Medicaid coverage for breast and cervical cancer treatment services to low income persons who otherwise do not qualify for Medicaid. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$976,000 671,400 304,600	\$976,000 671,400 304,600	\$976,000 671,400 304,600	\$976,000 671,400 304,600	\$976,000 671,400 304,600
g. Transfer to New MiFamily Plan Executive: Transfers funds from the Hospital Services and Therapy line for parents and caretaker relatives who will be covered under the new MiFamily Plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$4,659,300) (2,626,000) (2,033,300)	(\$4,659,300) (2,626,000) (2,033,300)	(\$4,659,300) (2,626,000) (2,033,300)	(\$4,659,300) (2,626,000) (2,033,300)	(\$4,659,300) (2,626,000) (2,033,300)
h. Provider Rate Increase Executive: Provides no provider rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Provides rate increase consistent with the hospital quality assessment provisions in HB 5103. Enacted: Governor's veto of HB 5103 eliminates hospital rate increase.	Gross Federal Restricted GF/GP		\$0 0 0 0	\$26,848,800 14,879,600 0 11,969,200	\$26,848,900 14,879,700 0 11,969,200	\$106,804,600 59,191,100 66,513,500 (18,900,000)	(\$42,395,700) (23,495,700) 0 (18,900,000)
i. Rural Health Mackinac Island Clinic Funding Executive: Makes no recommendation. Senate: Deletes 1-time funding for Mackinac Island clinic. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 0 0	(\$3,000,000) 0 (3,000,000)	(\$3,000,000) 0 (3,000,000)	(\$3,000,000) 0 (3,000,000)	(\$3,000,000) 0 (3,000,000)
j. Rural Health Free Clinic Funding Executive: Makes no recommendation. Senate: Increases funding for free rural health clinics from \$150,000 to \$300,000. House: Concurs with the Senate. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 0	\$150,000 83,100 66,900	\$150,000 83,100 66,900	\$0 0 0	\$0 0 0
k. Rural Health Hospital Adjustor Payment Executive: Makes no recommendation. Senate: Restores funding for the rural health hospital adjustor payment that was eliminated by Executive Order 2001-9. House: Increases the rural hospital adjustor restoration by \$80,000 Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 0	\$5,220,000 2,892,900 2,327,100	\$5,300,000 2,937,200 2,362,800	\$0 0 0	\$0 0 0
l. Psychiatric Residency Program Executive: Makes no recommendation. Senate: Restores funding for the psychiatric residency program that was eliminated by Executive Order 2001-9. House: Concurs with the Senate, but changes GF/GP to Private. Conference: Concurs with the House.	Gross Federal GF/GP Private		\$0 0 0	\$3,620,500 2,006,500 1,614,000	\$3,620,500 2,006,500 0 1,614,000	\$3,620,500 2,006,500 0 1,614,000	\$3,620,500 2,006,500 0 1,614,000

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrove Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
m. Graduate Medical Education Payments Executive: Makes no recommendation. Senate: Restores funding for graduate medical education payments that was eliminated by Executive Order 2001-9. House: Concurs with the Senate. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 0	\$9,395,100 5,206,800 4,188,300	\$9,000,000 4,987,800 4,012,200	\$0 0 0	\$0 0 0
n. Graduate Medical Education Increase Executive: Makes no recommendation. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 0	\$9,269,000 5,136,800 4,132,100	\$9,269,100 5,137,000 4,132,100	\$0 0 0	\$0 0 0
o. Hospital Transitional Services Fund Executive: Makes no recommendation. Senate: Makes no recommendation. House: Provides \$1.0 million to offset certain costs of hospitals that are closing or transitioning to an urgent care center or FQHC Conference: Concurs with the House. Enacted: Vetoes by the Governor	Gross Federal GF/GP		\$0 0 0	\$0 0 0	\$1,000,000 0 1,000,000	\$1,000,000 0 1,000,000	\$0 0 0
2. Hospital Disproportionate Share Payments Executive: Recommends no changes Senate: Concurs with the Executive. House: Adds \$4.0 million for uncompensated care payments and renames line "Hospital disproportionate share and uncompensated care payments" Conference: Concurs with the Senate and House.	Gross Federal Restricted GF/GP	\$45,000,000 25,362,000 9,700,000 9,938,000	\$0 0 0 0	\$0 0 0 0	\$4,000,000 0 0 4,000,000	\$0 0 0 0	\$0 0 0 0
3. Physician Services	Gross Federal GF/GP	\$144,916,000 82,326,800 62,589,200	\$2,481,900 1,348,100 1,133,800	\$9,997,400 \$5,513,200 \$4,484,200	\$9,997,500 \$5,513,300 \$4,484,200	\$31,671,900 \$17,525,200 \$14,146,700	\$31,671,900 \$17,525,200 \$14,146,700
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 3.7% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.	Gross Federal GF/GP		\$5,394,000 2,989,400 2,404,600	\$5,394,000 2,989,400 2,404,600	\$5,394,000 2,989,400 2,404,600	\$34,584,000 19,166,500 15,417,500	\$34,584,000 19,166,500 15,417,500
b. Transfer to New MIFamily Plan Executive: Transfers funds from the Physician Services line for parents and caretaker relatives who will be covered under the new MIFamily Plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$2,912,100) (1,641,300) (1,270,800)	(\$2,912,100) (1,641,300) (1,270,800)	(\$2,912,100) (1,641,300) (1,270,800)	(\$2,912,100) (1,641,300) (1,270,800)	(\$2,912,100) (1,641,300) (1,270,800)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross		\$0	\$7,515,500	\$7,515,600	\$0	\$0
	Federal		0	4,165,100	4,165,200	0	0
	GF/GP		0	3,350,400	3,350,400	0	0
4. Medicare Premium Payments	Gross	\$139,506,000	\$13,950,600	\$13,950,600	\$13,950,600	\$14,094,000	\$14,094,000
	Federal	79,351,000	7,731,400	7,731,400	7,731,400	7,810,900	7,810,900
	GF/GP	60,155,000	6,219,200	6,219,200	6,219,200	6,283,100	6,283,100
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 10.0% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.	Gross		\$13,950,600	\$13,950,600	\$13,950,600	\$14,094,000	\$14,094,000
	Federal		7,731,400	7,731,400	7,731,400	7,810,900	7,810,900
	GF/GP		6,219,200	6,219,200	6,219,200	6,283,100	6,283,100
5. Pharmaceutical Services	Gross	\$530,170,300	\$63,008,000	\$63,008,000	\$65,168,000	\$13,752,800	\$13,752,800
	Federal	299,917,300	34,880,800	34,880,800	36,077,900	7,583,500	7,583,500
	Tobacco	8,000,000	0	0	0	0	0
	GF/GP	222,253,000	28,127,200	28,127,200	29,090,100	6,169,300	6,169,300
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 15.4% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.	Gross		\$81,418,200	\$81,418,200	\$81,418,200	\$32,163,000	\$32,163,000
	Federal		45,122,000	45,122,000	45,122,000	17,824,700	17,824,700
	GF/GP		36,296,200	36,296,200	36,296,200	14,338,300	14,338,300
b. Pharmacy Plan Savings Executive: Annualizes the savings resulting from the Pharmacy Rebate and Prior Authorization Plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$14,333,300)	(\$14,333,300)	(\$14,333,300)	(\$14,333,300)	(\$14,333,300)
	Federal		(7,943,500)	(7,943,500)	(7,943,500)	(7,943,500)	(7,943,500)
	GF/GP		(6,389,800)	(6,389,800)	(6,389,800)	(6,389,800)	(6,389,800)
c. Transfer to New MIFamily Plan Executive: Transfers funds from the Pharmaceutical Services line for parents and caretaker relatives who will be covered under the new MIFamily Plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$4,076,900)	(\$4,076,900)	(\$4,076,900)	(\$4,076,900)	(\$4,076,900)
	Federal		(2,297,700)	(2,297,700)	(2,297,700)	(2,297,700)	(2,297,700)
	GF/GP		(1,779,200)	(1,779,200)	(1,779,200)	(1,779,200)	(1,779,200)
d. Pharmacy Dispensing Fee Executive: Makes no recommendation. Senate: Makes no recommendation. House: Increases the pharmacy dispensing fee by 5% to \$3.95. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$2,160,000	\$0	\$0
	Federal		0	0	1,197,100	0	0
	GF/GP		0	0	962,900	0	0

DEPARTMENT OF COMMUNITY HEALTH

	Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Home Health Services		Gross Federal GF/GP	\$27,108,000 15,351,300 11,756,700	\$1,626,500 901,400 725,100	\$3,063,200 \$1,697,600 \$1,365,600	\$3,063,300 \$1,697,700 \$1,365,600	(\$308,000) (\$170,700) (\$137,300)	(\$308,000) (\$170,700) (\$137,300)
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 6.0% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.		Gross Federal GF/GP		\$1,626,500 901,400 725,100	\$1,626,500 901,400 725,100	\$1,626,500 901,400 725,100	(\$308,000) (170,700) (137,300)	(\$308,000) (170,700) (137,300)
b. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 0 0	\$1,436,700 796,200 640,500	\$1,436,800 796,300 640,500	\$0 0 0	\$0 0 0
7. Transportation		Gross Federal GF/GP	\$6,553,000 3,276,500 3,276,500	\$1,081,200 540,600 540,600	\$1,462,900 \$752,100 \$710,800	\$1,463,000 \$731,600 \$731,400	\$1,747,000 \$968,200 \$778,800	\$1,747,000 \$968,200 \$778,800
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 16.5% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.		Gross Federal GF/GP		\$1,081,200 540,600 540,600	\$1,081,200 540,600 540,600	\$1,081,200 540,600 540,600	\$1,747,000 968,200 778,800	\$1,747,000 968,200 778,800
b. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100 and adjusts federal match rate to 50% instead of 55.42%. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 0 0	\$381,700 211,500 170,200	\$381,800 191,000 190,800	\$0 0 0	\$0 0 0
8. Auxiliary Medical Services		Gross Federal GF/GP	\$82,008,000 46,588,700 35,419,300	\$7,610,200 4,264,600 3,345,600	\$6,841,100 3,791,400 3,049,700	\$7,841,200 4,345,700 3,495,500	\$8,292,000 4,595,400 3,696,600	\$8,292,000 4,595,400 3,696,600
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 3.2% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.		Gross Federal GF/GP		\$2,610,200 1,446,600 1,163,600	\$2,610,200 1,446,600 1,163,600	\$2,610,200 1,446,600 1,163,600	\$8,292,000 4,595,400 3,696,600	\$8,292,000 4,595,400 3,696,600

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D					ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
b. Ambulance Services Roll-up with Auxiliary Medical Executive: Rolls up Ambulance Services with the Auxiliary Medical Services line. Senate: Rejects the roll up of Ambulance Services with Auxiliary Medical Services. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$5,000,000	\$0	\$0	\$0	\$0	
	Federal		2,818,000	0	0	0	0	
	GF/GP		2,182,000	0	0	0	0	
c. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross		\$0	\$4,230,900	\$4,231,000	\$0	\$0	
	Federal		0	2,344,800	2,344,900	0	0	
	GF/GP		0	1,886,100	1,886,100	0	0	
d. Healthy Kids Dental Program House: Adds \$1.0 million to expand the Healthy Kids Dental program. Conference: Does not include Healthy Kids Dental increase.	Gross		\$0	\$0	\$1,000,000	\$0	\$0	
	Federal		0	0	554,200	0	0	
	GF/GP		0	0	445,800	0	0	
9. Ambulance Services	Gross	\$5,000,000	(\$5,000,000)	\$1,250,000	\$1,250,100	\$0	\$0	
	Federal	2,818,000	(\$2,818,000)	\$692,700	\$692,800	\$0	\$0	
	GF/GP	2,182,000	(\$2,182,000)	\$557,300	\$557,300	\$0	\$0	
a. Roll-up with Auxiliary Medical Services Executive: Rolls up Ambulance Services with the Auxiliary Medical Services line. Senate: Rejects the roll up of Ambulance Services with Auxiliary Medical Services. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$5,000,000)	\$0	\$0	\$0	\$0	
	Federal		(2,818,000)	0	0	0	0	
	GF/GP		(2,182,000)	0	0	0	0	
b. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross		\$0	\$250,000	\$250,100	\$0	\$0	
	Federal		0	138,500	138,600	0	0	
	GF/GP		0	111,500	111,500	0	0	
c. Ambulance Services Mileage Adjustor Payment Executive: Makes no recommendation. Senate: Restores funding for the ambulance mileage adjustor House: Concurs with the Senate. Conference: Concurs with the Executive.	Gross		\$0	\$1,000,000	\$1,000,000	\$0	\$0	
	Federal		0	554,200	554,200	0	0	
	GF/GP		0	445,800	445,800	0	0	

DEPARTMENT OF COMMUNITY HEALTH

	Analysts: Bill Falgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
10. Long-Term Care Services		Gross	\$1,174,454,400	\$193,990,500	(\$52,784,900)	(\$73,203,200)	\$51,473,000	(\$1,174,454,400)
Enacted: Vetoed by the Governor due to appropriation in PA 303		Federal	659,256,000	109,448,500	(\$28,584,600)	(\$41,175,000)	\$29,195,100	(\$659,256,000)
		Local	8,445,100	0	0	0	0	(8,445,100)
		Tobacco	35,000,000	0	0	0	0	(35,000,000)
Note: Veto fund sources as determined by the Executive do not match the enacted change from YTD amount.		Restricted	0	0	0	0	44,829,200	0
		GF/GP	471,753,300	84,542,000	(24,200,300)	(32,028,200)	(22,551,300)	(471,753,300)
a. Inflation, Caseload, and Utilization Adjustment		Gross		\$32,499,200	\$32,499,200	\$32,499,200	\$102,810,500	\$0
Executive: Provides a 2.8% increase for utilization, inflation, and caseload growth.		Federal		18,011,100	18,011,100	18,011,100	56,977,600	0
Senate: Concurs with the Executive.		GF/GP		14,488,100	14,488,100	14,488,100	45,832,900	0
House: Concurs with the Senate.								
Conference: Adopts consensus Medicaid base adjustment.								
b. Nursing Home Reimbursement Savings		Gross		(\$4,964,900)	\$14,894,600	\$15,035,100	(\$4,964,900)	\$0
Executive: Annualizes the savings resulting from the nursing home reimbursement changes adopted in Executive Order 2001-9.		Federal		(2,751,500)	8,254,600	8,332,500	(2,751,500)	0
Senate: Restores funding attributed to the nursing home reimbursement changes adopted in Executive Order 2001-9.		GF/GP		(2,213,400)	6,640,000	6,702,600	(2,213,400)	0
House: Increases the restored funding to nursing homes by \$140,500								
Conference: Concurs with the Executive.								
c. Federal Long Term Care Systems Grant		Gross		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Executive: Includes federal Long Term Care Services grant award to support improved access, choice and quality for the services to the disabled.		Federal		1,500,000	1,500,000	1,500,000	1,500,000	0
Senate: Concurs with the Executive.		GF/GP		0	0	0	0	0
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
d. Long Term Care Plan Savings		Gross		(\$22,431,600)	(\$22,431,600)	(\$22,431,600)	(\$22,431,600)	\$0
Executive: Assumes savings of 2% from new screening and assessment procedures to assure placement of long term care patients in the most appropriate, cost effective setting.		Federal		(12,431,600)	(12,431,600)	(12,431,600)	(12,431,600)	0
Senate: Concurs with the Executive.		GF/GP		(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	0
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
e. Roll -up of Adult Home Help and Personal Care		Gross		\$187,387,800	\$0	\$0	\$0	\$0
Executive: Transfers funding from the Adult Home Help and Personal Care Services lines to the Long Term Care Services line.		Federal		105,120,500	0	0	0	0
Senate: Rejects the roll up of the Adult Home Help and Personal Care Services lines to the Long Term Care Services line.		GF/GP		82,267,300	0	0	0	0
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Home and Community Based Services Executive: Makes no recommendation. Senate: Establishes Home and Community Based Services as a separate line item. House: Concurs with the Senate and increases HCBS by \$30 million. Conference: Concurs with the Senate.	Gross		\$0	(\$126,000,000)	(\$156,000,000)	(\$126,000,000)	\$0
	Federal		0	(69,829,200)	(86,455,200)	(69,829,200)	0
	GF/GP		0	(56,170,800)	(69,544,800)	(56,170,800)	0
g. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Provides rate increase consistent with the nursing home quality assessment provision in HB 4057.	Gross		\$0	\$46,752,900	\$46,753,000	\$100,559,000	\$0
	Federal		0	25,910,500	25,910,600	55,729,800	0
	Restricted GF/GP		0	0	0	44,829,200	0
h. Nursing Home Occupancy and Liability Insurance Pool House: Adds \$2.8 million for the costs associated with 85% minimum nursing home occupancy in the reimbursement methodology and a \$100 placeholder for a nursing home liability insurance pool. Conference: Does not include this funding.	Gross		\$0	\$0	\$2,841,100	\$0	\$0
	Federal		0	0	1,574,600	0	0
	GF/GP		0	0	1,266,500	0	0
i. Nursing Home Quality Incentive Grant House: Re-established nursing home quality incentive grant program that was eliminated in CIS budget by EO 2001-9 Conference: Does not include this funding.	Gross		\$0	\$0	\$6,600,000	\$0	\$0
	Federal		0	0	2,383,000	0	0
	GF/GP		0	0	4,217,000	0	0
11. Home and Community Based Services Enacted: Vetoed by the Governor	Gross		\$0	\$132,300,000	\$162,300,100	\$126,000,000	\$0
	Federal		0	73,320,700	89,946,800	69,829,200	0
	GF/GP		0	58,979,300	72,353,300	56,170,800	0
a. Home and Community Based Services Line Executive: Makes no recommendation. Senate: Establishes Home and Community Based Services as a separate line item. House: Concurs with the Senate and increases HCBS by \$30 million. Conference: Concurs with the Senate.	Gross		\$0	\$126,000,000	\$156,000,000	\$126,000,000	\$0
	Federal		0	69,829,200	86,455,200	69,829,200	0
	GF/GP		0	56,170,800	69,544,800	56,170,800	0
b. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross		\$0	\$6,300,000	\$6,300,100	\$0	\$0
	Federal		0	3,491,500	3,491,600	0	0
	GF/GP		0	2,808,500	2,808,500	0	0

DEPARTMENT OF COMMUNITY HEALTH

		FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
12. Elder Prescription Insurance Program Analysts: Bill Fairgrieve Phone: 373-8080	Gross	\$50,000,700	\$94,999,300	\$94,999,300	\$94,999,300	\$94,999,300	\$94,999,300
	Federal	0	115,000,000	115,000,000	115,000,000	115,000,000	115,000,000
	Restricted	5,000,700	(5,000,700)	(5,000,700)	(5,000,700)	(5,000,700)	(5,000,700)
	Private	8,000,000	0	0	0	0	0
	Tobacco	37,000,000	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
	GF/GP	0	0	0	0	0	0
a. EPIC Restricted and Tobacco Funding Adjustments Executive: Removes restricted revenue and reduces Tobacco Settlement revenue currently used to finance the EPIC program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$20,000,700)	(\$20,000,700)	(\$20,000,700)	(\$20,000,700)	(\$20,000,700)
	Restricted		(5,000,700)	(5,000,700)	(5,000,700)	(5,000,700)	(5,000,700)
	Tobacco		(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
b. Federal Funding for EPIC Program Executive: Recognizes new federal funding based on the proposed Medicare Low Income Drug Assistance Initiative and the Medicaid Pharmacy Plus Waiver program to broaden prescription drug assistance to low income seniors. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$115,000,000	\$115,000,000	\$115,000,000	\$115,000,000	\$115,000,000
	Federal		115,000,000	115,000,000	115,000,000	115,000,000	115,000,000
13. Health Plan Services: Enacted: Vetoed by the Governor due to appropriation in PA 304 Note: Veto fund sources as determined by the Executive do not match the enacted change from YTD amount.	Gross	\$1,252,637,000	\$101,194,800	\$185,754,600	\$185,987,800	\$328,551,600	(\$1,252,637,000)
	Federal	703,301,600	56,340,600	\$103,203,700	\$103,333,000	\$182,341,700	(\$703,301,600)
	Local	229,952,000	0	0	0	0	(229,952,000)
	Restricted	141,613,400	0	0	0	96,000,000	(141,613,400)
	GF/GP	177,770,000	44,854,200	82,550,900	82,654,800	50,209,900	(177,770,000)
a. FY 2001-02 Supplemental Recommendation Executive: Recommends additional funding included in the proposed supplemental dated 11/06/01. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate.	Gross		\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0
	Federal		14,090,000	14,090,000	14,090,000	14,090,000	0
	GF/GP		10,910,000	10,910,000	10,910,000	10,910,000	0
b. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 7.1% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.	Gross		\$90,563,000	\$90,563,000	\$90,563,000	\$151,163,000	\$0
	Federal		50,190,000	50,190,000	50,190,000	83,774,500	0
	GF/GP		40,373,000	40,373,000	40,373,000	67,388,500	0
c. HMO DRG Rebasing Savings Executive: Reduces funding for HMOs to reflect lower hospital payments due to the rebasing of Medicaid DRG rates. Senate: Restores DRG rebasing savings due to decision that hospital DRG rebasing shall be cost neutral. House: Increases the DRG rebasing restoration by \$233,100. Conference: Concurs with the Executive.	Gross		(\$16,868,200)	\$0	\$233,100	(\$16,868,200)	\$0
	Federal		(9,348,400)	0	129,200	(9,348,400)	0
	GF/GP		(7,519,800)	0	103,900	(7,519,800)	0

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Transfer Outpatient Hospital Adjustor Funding Executive: Transfers outpatient hospital adjustor funds to HMO line to cover hospital FFS reimbursement rather than per diems. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
	Federal		1,409,000	1,409,000	1,409,000	1,409,000	0
	GF/GP		1,091,000	1,091,000	1,091,000	1,091,000	0
e. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Provides rate increase consistent with the HMO quality assessment provisions in SB 748.	Gross		\$0	\$67,691,600	\$67,691,700	\$166,756,800	\$0
	Federal		0	37,514,700	37,514,800	92,416,600	0
	Restricted		0	0	0	96,000,000	0
	GF/GP		0	30,176,900	30,176,900	(21,659,800)	0
14. MICHild Outreach Executive: Transfers MICHild Outreach line to the MSA unit Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross	\$3,327,800	(\$3,327,800)	(\$3,327,800)	(\$3,327,800)	(\$3,327,800)	(\$3,327,800)
	Federal	3,327,800	(3,327,800)	(3,327,800)	(3,327,800)	(3,327,800)	(3,327,800)
	GF/GP	0	0	0	0	0	0
15. MICHild Executive: Recommends no changes Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross	\$57,067,100	\$0	\$0	\$0	\$0	\$0
	Federal	57,067,100	0	0	0	0	0
	Private	0	0	0	0	0	0
	GF/GP	0	0	0	0	0	0
16. Personal Care Services Enacted: Vetoed by the Governor Note: Veto fund sources as determined by the Executive do not match the enacted change from YTD amount.	Gross	\$30,329,400	(\$9,513,200)	(\$510,600)	(\$8,093,200)	(\$9,513,200)	(\$30,329,400)
	Federal	16,499,200	(5,272,200)	(283,000)	(4,485,200)	(5,272,200)	(16,499,200)
	GF/GP	13,830,200	(4,241,000)	(227,600)	(3,608,000)	(4,241,000)	(13,830,200)
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 6.3% decrease for utilization, inflation, and caseload changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$1,930,500)	(\$1,930,500)	(\$1,930,500)	(\$1,930,500)	(\$1,930,500)
	Federal		(1,069,900)	(1,069,900)	(1,069,900)	(1,069,900)	(1,069,900)
	GF/GP		(860,600)	(860,600)	(860,600)	(860,600)	(860,600)
b. Roll -up of Personal Care with Long Term Care Executive: Transfers funding from the Personal Care Services line to the Long Term Care Services line. Senate: Rejects the roll up of the Personal Care Services line to the Long Term Care Services line. House: Rolls up personal care component with Adult Home Help. Conference: Concurs with the House.	Gross		(\$7,582,700)	\$0	(\$7,582,700)	(\$7,582,700)	(\$7,582,700)
	Federal		(4,202,300)	0	(4,202,300)	(4,202,300)	(4,202,300)
	GF/GP		(3,380,400)	0	(3,380,400)	(3,380,400)	(3,380,400)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 0	\$1,419,900 786,900 633,000	\$1,420,000 787,000 633,000	\$0 0 0	\$0 0 0
17. Maternal and Child Health Executive: Recommends no changes Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP	\$9,234,500 9,234,500 0	\$0 0 0	\$0 0 0	\$0 0 0	\$0 0 0	\$0 0 0
18. Adult Home Help Enacted: Vetoed by the Governor Note: Veto fund sources as determined by the Executive do not match the enacted change from YTD amount.	Gross Federal GF/GP	\$158,781,400 89,266,900 69,514,500	(\$158,781,400) (89,266,900) (69,514,500)	\$30,014,000 16,633,700 13,380,300	\$37,596,800 20,836,100 16,760,700	\$28,606,400 15,853,600 12,752,800	(\$158,781,400) (89,266,900) (69,514,500)
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 13.2% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$21,023,700 11,651,300 9,372,400	\$21,023,700 11,651,300 9,372,400	\$21,023,700 11,651,300 9,372,400	\$21,023,700 11,651,300 9,372,400	\$21,023,700 11,651,300 9,372,400
b. Roll -up of Adult Home Help with Long Term Care Executive: Transfers funding from the Adult Home Help line to the Long Term Care Services line. Senate: Rejects the roll up of the Adult Home Help program line to the Long Term Care Services line. House: Rolls up personal care component with Adult Home Help. Conference: Concurs with the House.	Gross Federal GF/GP		(\$179,805,100) (100,918,200) (78,886,900)	\$0 0 0	\$7,582,700 4,202,300 3,380,400	\$7,582,700 4,202,300 3,380,400	\$7,582,700 4,202,300 3,380,400
c. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 0	\$8,990,300 4,982,400 4,007,900	\$8,990,400 4,982,500 4,007,900	\$0 0 0	\$0 0 0
19. Social Services to the Physically Disabled	Gross Federal GF/GP	\$1,344,900 0 1,344,900	\$0 0 0	\$67,200 37,200 30,000	\$67,300 100 67,200	\$0 0 0	\$0 0 0
a. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 0	\$67,200 37,200 30,000	\$67,300 100 67,200	\$0 0 0	\$0 0 0

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
20. Wayne County Medical Program	Gross	\$44,012,800	(\$44,012,800)	(\$44,012,800)	(\$44,012,800)	(\$44,012,800)	(\$44,012,800)
	Federal	24,805,600	(24,805,600)	(24,805,600)	(24,805,600)	(24,805,600)	(24,805,600)
	Local	15,026,700	(15,026,700)	(15,026,700)	(15,026,700)	(15,026,700)	(15,026,700)
	GF/GP	4,180,500	(4,180,500)	(4,180,500)	(4,180,500)	(4,180,500)	(4,180,500)
a. Transfer to New MIFamily Plan Executive: Transfers funds from the Wayne County Medical Program line for indigent care program participants who will be covered by the new MIFamily Plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$44,012,800)	(\$44,012,800)	(\$44,012,800)	(\$44,012,800)	(\$44,012,800)
	Federal		(24,805,600)	(24,805,600)	(24,805,600)	(24,805,600)	(24,805,600)
	Local		(15,026,700)	(15,026,700)	(15,026,700)	(15,026,700)	(15,026,700)
	GF/GP		(4,180,500)	(4,180,500)	(4,180,500)	(4,180,500)	(4,180,500)
21. School Based Services Executive: Recommends no changes Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross	\$65,094,200	\$0	\$0	\$0	\$0	\$0
	Federal	65,094,200	0	0	0	0	0
22. State and Local Medical Programs	Gross	\$64,401,300	(\$64,401,300)	(\$64,401,300)	(\$64,401,300)	(\$64,401,300)	(\$64,401,300)
	Federal	36,296,600	(36,296,600)	(36,296,600)	(36,296,600)	(36,296,600)	(36,296,600)
	Local	2,644,600	(2,644,600)	(2,644,600)	(2,644,600)	(2,644,600)	(2,644,600)
	Private	3,512,700	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)
	Tobacco	2,800,000	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)
	GF/GP	19,147,400	(19,147,400)	(19,147,400)	(19,147,400)	(19,147,400)	(19,147,400)
a. Indigent Medical Financing Adjustments Executive: Makes several funding adjustments to recognize additional local contributions to county based indigent health care programs and a corresponding increase in federal matching funds; Tobacco Settlement revenue to support the program is removed. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$8,343,900	\$8,343,900	\$8,343,900	\$8,343,900	\$8,343,900
	Federal		4,624,200	4,624,200	4,624,200	4,624,200	4,624,200
	Local		6,512,500	6,512,500	6,512,500	6,512,500	6,512,500
	Tobacco		(2,792,800)	(2,792,800)	(2,792,800)	(2,792,800)	(2,792,800)
	GF/GP		0	0	0	0	0
b. Transfer to New MIFamily Plan Executive: Transfers funds from the State and Local Medical Programs line for indigent care program participants who will be covered under the new MIFamily Plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$72,745,200)	(\$72,745,200)	(\$72,745,200)	(\$72,745,200)	(\$72,745,200)
	Federal		(40,920,800)	(40,920,800)	(40,920,800)	(40,920,800)	(40,920,800)
	Local		(9,157,100)	(9,157,100)	(9,157,100)	(9,157,100)	(9,157,100)
	Private		(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)
	Tobacco		(7,200)	(7,200)	(7,200)	(7,200)	(7,200)
	GF/GP		(19,147,400)	(19,147,400)	(19,147,400)	(19,147,400)	(19,147,400)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080		Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
23. Special Adjustor Payments	Gross		\$934,057,000	\$79,943,900	\$79,943,900	\$79,943,900	\$79,943,900	\$79,943,900
	Federal		560,810,000	12,053,600	12,053,600	12,053,600	12,053,600	12,053,600
	Local		419,855,000	(8,942,200)	(8,942,200)	(8,942,200)	(8,942,200)	(8,942,200)
	Restricted		13,392,000	30,424,100	30,424,100	30,424,100	30,424,100	30,424,100
	GF/GP		-60,000,000	46,408,400	46,408,400	46,408,400	46,408,400	46,408,400
a. FY 2001-02 Supplemental Recommendation Executive: Recommends additional funding included in the proposed supplemental dated 11/06/01. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$166,458,500	\$166,458,500	\$166,458,500	\$166,458,500	\$166,458,500
		Federal		60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
		Local		106,458,500	106,458,500	106,458,500	106,458,500	106,458,500
		GF/GP		0	0	0	0	0
b. Adjustments to Current Special Financing Payments: Executive: Adjustments based on federal restrictions that limit the amount of allowable special financing payments. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		(\$86,514,600)	(\$86,514,600)	(\$86,514,600)	(\$86,514,600)	(\$86,514,600)
		Federal		(47,946,400)	(47,946,400)	(47,946,400)	(47,946,400)	(47,946,400)
		Local		(115,400,700)	(115,400,700)	(115,400,700)	(115,400,700)	(115,400,700)
		Restricted		30,424,100	30,424,100	30,424,100	30,424,100	30,424,100
		GF/GP		46,408,400	46,408,400	46,408,400	46,408,400	46,408,400
24. MiFamily Plan	Gross		\$191,091,900	\$191,091,900	\$191,091,900	\$191,091,900	\$191,091,900	\$191,091,900
	Federal		116,970,200	116,970,200	116,970,200	116,970,200	116,970,200	116,970,200
	Local		24,183,800	24,183,800	24,183,800	24,183,800	24,183,800	24,183,800
	Private		3,512,700	3,512,700	3,512,700	3,512,700	3,512,700	3,512,700
	Tobacco		7,200	7,200	7,200	7,200	7,200	7,200
		GF/GP		46,418,000	46,418,000	46,418,000	46,418,000	46,418,000
a. Hospital, Physician, and Pharmaceutical Svcs. Transfer Executive: Transfers funds from the Hospital, Physician, and Pharmaceutical Services lines for the new MiFamily Plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$11,648,300	\$11,648,300	\$11,648,300	\$11,648,300	\$11,648,300
		Federal		6,565,000	6,565,000	6,565,000	6,565,000	6,565,000
		GF/GP		5,083,300	5,083,300	5,083,300	5,083,300	5,083,300
b. Transfer from Wayne County Medical Program Executive: Transfers funds from the Wayne County Medical Program line for indigent care program participants who will be covered under the new MiFamily Plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$44,012,800	\$44,012,800	\$44,012,800	\$44,012,800	\$44,012,800
		Federal		24,805,600	24,805,600	24,805,600	24,805,600	24,805,600
		Local		15,026,700	15,026,700	15,026,700	15,026,700	15,026,700
		GF/GP		4,180,500	4,180,500	4,180,500	4,180,500	4,180,500
c. Transfer from State and Local Medical Programs Executive: Transfers funds from the State and Local Medical Programs line for indigent care program participants who will be covered under the new MiFamily Plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$72,745,200	\$72,745,200	\$72,745,200	\$72,745,200	\$72,745,200
		Federal		40,920,800	40,920,800	40,920,800	40,920,800	40,920,800
		Local		9,157,100	9,157,100	9,157,100	9,157,100	9,157,100
		Private		3,512,700	3,512,700	3,512,700	3,512,700	3,512,700
		Tobacco		7,200	7,200	7,200	7,200	7,200
		GF/GP		19,147,400	19,147,400	19,147,400	19,147,400	19,147,400

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date (As of 2/7/02)	Changes From FY 2001-2002 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Additional MIFamily Funding Executive: Provides additional funding to finance the expansion of health care coverage to participants in the new MIFamily Plan Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$62,685,600 44,678,800 18,006,800	\$62,685,600 44,678,800 18,006,800	\$62,685,600 44,678,800 18,006,800	\$62,685,600 44,678,800 18,006,800	\$62,685,600 44,678,800 18,006,800
25. Financing Adjustments a. Federal Medicaid Matching Rate Change: Executive: Replaces \$51.3 million of federal Medicaid revenue with the same amount of state funds to reflect a decrease in the federal Medicaid match (FMAP) rate from 56.36% to 55.42%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 (51,331,200) 51,331,200	\$0 (51,331,200) 51,331,200	\$0 (51,331,200) 51,331,200	\$0 (51,331,200) 51,331,200	\$0 (51,331,200) 51,331,200
b. Medicaid Trust Fund Withdrawal Executive: Recommends withdrawals from the Medicaid Benefits Trust Fund of: \$64.5 million to replace the Medicaid match rate loss; \$46.4 million to offset the Medicaid special financing payments reduction; and \$135.7 million to cover the aggregate 6.5% Medicaid base increases related to caseload, utilization, and inflation growth. Senate: Increases the Medicaid Benefits Trust Fund withdrawal to finance various restorations and 5% rate increases. House: Increases the Medicaid Benefits Trust Fund withdrawal by an additional \$11.8 million to finance various restorations and increases. Conference: Increases the Executive Trust Fund withdrawal by \$15 million	Gross Restricted GF/GP		\$0 246,662,400 (246,662,400)	\$0 408,171,600 (408,171,600)	\$0 433,846,300 (433,846,300)	\$0 261,662,400 (261,662,400)	\$0 261,662,400 (261,662,400)
c. Healthy Michigan Fund Shift Conference: Replaces \$17.2 million of GF/GP with Healthy Michigan Fund revenue.	Gross Restricted GF/GP			\$0 0 0	\$0 0 0	\$0 17,200,000 (17,200,000)	\$0 17,200,000 (17,200,000)
d. Fund Source Adjustment	Gross Federal GF/GP			\$0 700 (700)	\$0 700 (700)	\$0 (58,500) 58,500	\$0 (58,500) 58,500
MEDICAL SERVICES SUBTOTAL Note: The enacted YTD change amounts for Medical Services fund sources do not match the fund sources as determined by the Executive for the vetoes associated with the Long Term Care Services and Health Maintenance Organizations line items	Gross Federal Local Private Restricted Tobacco GF/GP	\$5,483,620,500 3,150,647,100 875,923,400 11,512,700 169,706,100 82,800,000 1,193,031,200	\$515,625,800 275,301,400 (2,429,700) 0 272,085,800 (17,792,800) (11,538,900)	\$769,695,200 416,662,100 (2,429,700) 0 433,595,000 (17,792,800) (60,339,400)	\$787,729,900 422,476,100 (2,429,700) 1,614,000 459,269,700 (17,792,800) (75,407,400)	\$971,109,800 528,839,000 (2,429,700) 1,614,000 511,628,500 (17,792,800) (50,749,200)	-\$2,320,410,500 (1,314,118,900) (240,826,800) 1,614,000 162,672,400 (52,792,800) (876,958,400)

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Aiston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 120. INFORMATION TECHNOLOGY							
1. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$35,834,300	\$35,834,300	\$35,834,300	\$35,834,300	\$35,834,300
	IDG	0	142,700	142,700	142,700	142,700	142,700
	Federal	0	18,685,200	18,685,200	18,685,200	18,685,200	18,685,200
	Restricted	0	1,793,800	1,793,800	1,793,800	1,793,800	1,793,800
	GF/GP	\$0	\$15,212,600	\$15,212,600	\$15,212,600	\$15,212,600	\$15,212,600
a. Economics - Salaries and Wages	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a 2.0% economic increase for employees' salaries and wages.	Gross		\$161,300	\$161,300	\$161,300	\$161,300	\$161,300
Senate: Concurs with the Executive.	IDG		0	0	0	0	0
House: Concurs with the Senate.	Federal		56,200	56,200	56,200	56,200	56,200
Conference: Concurs with the Senate and House.	Restricted		0	0	0	0	0
	GF/GP		\$105,100	\$105,100	\$105,100	\$105,100	\$105,100
b. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends an economic increase of \$8,400 Gross and \$5,600 GF/GP for employees' defined benefit retirement costs.	Gross		\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
Senate: Concurs with the Executive.	IDG		0	0	0	0	0
House: Concurs with the Senate.	Federal		2,800	2,800	2,800	2,800	2,800
Conference: Concurs with the Senate and House.	Restricted		0	0	0	0	0
	GF/GP		\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
c. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends an economic increase of \$14,100 Gross and \$9,400 GF/GP for employees' defined contribution retirement costs.	Gross		\$14,100	\$14,100	\$14,100	\$14,100	\$14,100
Senate: Concurs with the Executive.	IDG		0	0	0	0	0
House: Concurs with the Senate.	Federal		4,700	4,700	4,700	4,700	4,700
Conference: Concurs with the Senate and House.	Restricted		0	0	0	0	0
	GF/GP		\$9,400	\$9,400	\$9,400	\$9,400	\$9,400

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
d. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	
	IDG		0	0	0	0	0	
	Federal		(19,800)	(19,800)	(19,800)	(19,800)	(19,800)	
	Restricted GF/GP		0 (\$36,100)	0 (\$36,100)	0 (\$36,100)	0 (\$36,100)	0 (\$36,100)	
e. Reductions to Pay for Economics Executive: Reduces funds to pay for employee-related economic adjustments. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$85,500)	(\$85,500)	(\$85,500)	(\$85,500)	(\$85,500)	
	IDG		0	0	0	0	0	
	Federal		0	0	0	0	0	
	Restricted GF/GP		0 (\$85,500)	0 (\$85,500)	0 (\$85,500)	0 (\$85,500)	0 (\$85,500)	
f. Transfer from Departmental Administration Executive: Transfers funds and FTEs from Departmental Administration and Management and Developmental Disabilities Council and Projects. Funds will be used for management information systems, application maintenance, PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		144.0	144.0	144.0	144.0	144.0	
	Gross		\$27,011,300	\$27,011,300	\$27,011,300	\$27,011,300	\$27,011,300	
	IDG		0	0	0	0	0	
	Federal		13,133,100	13,133,100	13,133,100	13,133,100	13,133,100	
	Restricted GF/GP		0 \$13,878,200	0 \$13,878,200	0 \$13,878,200	0 \$13,878,200	0 \$13,878,200	
g. Transfer from Mental Health/Substance Abuse Executive: Transfers funds from Mental Health/Substance Abuse Program Administration. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	
	IDG		0	0	0	0	0	
	Federal		2,200	2,200	2,200	2,200	2,200	
	Restricted GF/GP		0 \$31,300	0 \$31,300	0 \$31,300	0 \$31,300	0 \$31,300	

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
h. Transfer from Community Mental Health Executive: Transfers funds from the Federal Mental Health Block Grant. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$800	\$800	\$800	\$800	\$800
	IDG		0	0	0	0	0
	Federal		800	800	800	800	800
	Restricted GF/GP		0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
i. Transfer from State Hospitals and Centers Executive: Transfers funds and FTEs from State Psychiatric Hospitals, Center for Persons with Developmental Disabilities, Forensic Center, and Forensic Mental Health Services provided to the Department of Corrections. Funds will be used for PCs, software, information technology staff and application maintenance. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		4.0	4.0	4.0	4.0	4.0
	Gross		\$562,600	\$562,600	\$562,600	\$562,600	\$562,600
	IDG		142,700	142,700	142,700	142,700	142,700
	Federal		0	0	0	0	0
	Restricted GF/GP		382,000 \$37,900	382,000 \$37,900	382,000 \$37,900	382,000 \$37,900	382,000 \$37,900
j. Transfer from Public Health Administration Executive: Transfers funds from Executive Administration and Vital Records and Health Statistics. Funds will be used for PCs, software, vital records system application development and maintenance, paternity system application development and maintenance, and data coding. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$517,000	\$517,000	\$517,000	\$517,000	\$517,000
	IDG		0	0	0	0	0
	Federal		132,000	132,000	132,000	132,000	132,000
	Restricted GF/GP		308,600 \$76,400	308,600 \$76,400	308,600 \$76,400	308,600 \$76,400	308,600 \$76,400
k. Transfer from Infectious Disease Executive: Transfers funds from AIDS Prevention, Testing, and Care Program, Immunization Program Management and Field Support, and Sexually Transmitted Disease Control Management and Field Support. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$32,600	\$32,600	\$32,600	\$32,600	\$32,600
	IDG		0	0	0	0	0
	Federal		22,600	22,600	22,600	22,600	22,600
	Restricted GF/GP		10,000 \$0	10,000 \$0	10,000 \$0	10,000 \$0	10,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
i. Transfer from Laboratory Services Executive: Transfers funds from Laboratory Services. Funds will be used for PCs, software, and newborn screening system application development and maintenance. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$283,000	\$283,000	\$283,000	\$283,000	\$283,000
	IDG		0	0	0	0	0
	Federal		16,500	16,500	16,500	16,500	16,500
	Restricted GF/GP		254,100 \$12,400	254,100 \$12,400	254,100 \$12,400	254,100 \$12,400	254,100 \$12,400
m. Transfer from Epidemiology Executive: Transfers funds from Epidemiology Administration. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	IDG		0	0	0	0	0
	Federal		19,000	19,000	19,000	19,000	19,000
	Restricted GF/GP		0 \$11,000	0 \$11,000	0 \$11,000	0 \$11,000	0 \$11,000
n. Transfer from Local Health Administration Executive: Transfers funds from Lead Abatement Program. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
	IDG		0	0	0	0	0
	Federal		3,800	3,800	3,800	3,800	3,800
	Restricted GF/GP		0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
o. Transfer from Chronic Disease Executive: Transfers funds from Cancer Prevention and Control Program, Diabetes and Kidney Program, and Health Education, Promotion, and Research Program. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$15,900	\$15,900	\$15,900	\$15,900	\$15,900
	IDG		0	0	0	0	0
	Federal		11,900	11,900	11,900	11,900	11,900
	Restricted GF/GP		1,000 \$3,000	1,000 \$3,000	1,000 \$3,000	1,000 \$3,000	1,000 \$3,000

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
<p>p. Transfer from Community Living, Children, and Families Executive: Transfers funds from Community Living, Children, and Families Administration, Omnibus Budget Reconciliation Act Implementation, and Special Projects. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$30,300	\$30,300	\$30,300	\$30,300	\$30,300
	IDG		0	0	0	0	0
	Federal		4,600	4,600	4,600	4,600	4,600
	Restricted GF/GP		2,800	2,800	2,800	2,800	2,800
			\$22,900	\$22,900	\$22,900	\$22,900	\$22,900
<p>q. Transfer from Women, Infants, and Children Executive: Transfers funds from Women, Infants, and Children Program Administration and Special Projects. Funds will be used for PCs, software, and WIC electronic benefits transfer project. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$514,000	\$514,000	\$514,000	\$514,000	\$514,000
	IDG		0	0	0	0	0
	Federal		514,000	514,000	514,000	514,000	514,000
	Restricted GF/GP		0	0	0	0	0
			\$0	\$0	\$0	\$0	\$0
<p>r. Transfer from Children's Special Health Care Services Executive: Transfers funds from Children's Special Health Care Services Administration. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$14,900	\$14,900	\$14,900	\$14,900	\$14,900
	IDG		0	0	0	0	0
	Federal		5,500	5,500	5,500	5,500	5,500
	Restricted GF/GP		0	0	0	0	0
			\$9,400	\$9,400	\$9,400	\$9,400	\$9,400
<p>s. Transfer from Office of Drug Control Policy Executive: Transfers funds from Drug Control Policy. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
	IDG		0	0	0	0	0
	Federal		5,400	5,400	5,400	5,400	5,400
	Restricted GF/GP		0	0	0	0	0
			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
t. Transfer from Crime Victims Services Commission Executive: Transfers funds from Grants Administration Services and Crime Victim Rights Services Grant. Funds will be used for PCs, software, Agate contract application development, and VINE application development and maintenance. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$962,300	\$962,300	\$962,300	\$962,300	\$962,300	
	IDG		0	0	0	0	0	
	Federal		125,100	125,100	125,100	125,100	125,100	
	Restricted		835,300	835,300	835,300	835,300	835,300	
GF/GP		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900		
u. Transfer from Medical Services Administration Executive: Transfers funds and FTE position from Medical Services Administration. Funds will be used for PCs, software, DRG grouper software, encounter data application development and maintenance, data coding, beneficiary and provider tracking system maintenance and upgrades, E-MI on-line eligibility application development and maintenance, and RBDC/SURS data warehouse. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		1.0	1.0	1.0	1.0	1.0	
	Gross		\$5,774,500	\$5,774,500	\$5,774,500	\$5,774,500	\$5,774,500	
	IDG		0	0	0	0	0	
	Federal		4,644,800	4,644,800	4,644,800	4,644,800	4,644,800	
	Restricted		0	0	0	0	0	
GF/GP		\$1,129,700	\$1,129,700	\$1,129,700	\$1,129,700	\$1,129,700		
v. Transfer to Department of Information Technology Executive: Transfers 149.0 FTEs to Department of Information Technology. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(149.0)	(149.0)	(149.0)	(149.0)	(149.0)	
	Gross		\$0	\$0	\$0	\$0	\$0	
	IDG		\$0	\$0	\$0	\$0	\$0	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
GF/GP		\$0	\$0	\$0	\$0	\$0		
w. Renumber Appropriation Unit Senate: Renumbers this appropriation unit to Sec. 103 and subsequently renumbers the appropriation units following it. House: Does not concur with Senate. Conference: Does not concur with Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	IDG		\$0	\$0	\$0	\$0	\$0	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
GF/GP		\$0	\$0	\$0	\$0	\$0		
INFORMATION TECHNOLOGY SUBTOTAL			0.0	0.0	0.0	0.0	0.0	
	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$35,834,300	\$35,834,300	\$35,834,300	\$35,834,300	
	IDG		0	142,700	142,700	142,700	142,700	
	Federal		0	18,685,200	18,685,200	18,685,200	18,685,200	
	Restricted		0	1,793,800	1,793,800	1,793,800	1,793,800	
	GF/GP		\$0	\$15,212,600	\$15,212,600	\$15,212,600	\$15,212,600	

DEPARTMENT OF COMMUNITY HEALTH - BUDGETARY SAVINGS

	Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
				EXECUTIVE	SENATE	HOUSE		
Sec. 121. BUDGETARY SAVINGS (Formerly Sec. 120)								
1. Budgetary Savings		FTE Gross GF/GP	0.0 (\$13,722,400) (\$13,722,400)	0.0 \$13,722,400 \$13,722,400	0.0 \$13,722,400 \$13,722,400	0.0 \$13,722,400 \$13,722,400	0.0 (\$11,908,200) (\$11,908,200)	0.0 (\$11,908,200) (\$11,908,200)
a. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Departmental Administration and Management. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP	0.0 \$1,581,900 \$1,581,900	0.0 \$1,581,900 \$1,581,900	0.0 \$1,581,900 \$1,581,900	0.0 \$1,581,900 \$1,581,900	0.0 \$1,581,900 \$1,581,900	0.0 \$1,581,900 \$1,581,900
b. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Mental Health/ Substance Abuse Program Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP	0.0 \$822,300 \$822,300	0.0 \$822,300 \$822,300	0.0 \$822,300 \$822,300	0.0 \$822,300 \$822,300	0.0 \$822,300 \$822,300	0.0 \$822,300 \$822,300
c. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Executive Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000
d. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Laboratory Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000
e. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Vital Records and Health Statistics. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP	0.0 \$296,000 \$296,000	0.0 \$296,000 \$296,000	0.0 \$296,000 \$296,000	0.0 \$296,000 \$296,000	0.0 \$296,000 \$296,000	0.0 \$296,000 \$296,000

DEPARTMENT OF COMMUNITY HEALTH - BUDGETARY SAVINGS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
f. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Community Living, Children, and Families Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$359,000	\$359,000	\$359,000	\$359,000	\$359,000	
g. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Children's Special Health Care Services Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$298,000	\$298,000	\$298,000	\$298,000	\$298,000	
h. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Medical Services Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$392,800	\$392,800	\$392,800	\$392,800	\$392,800	
i. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Multicultural Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	

DEPARTMENT OF COMMUNITY HEALTH - BUDGETARY SAVINGS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
j. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Diabetes and Kidney Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0	
			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
k. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Employee Wellness Program Grants. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0	
			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
l. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Smoking Prevention Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0	
			\$2,963,100	\$2,963,100	\$2,963,100	\$2,963,100	\$2,963,100	
m. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Medicaid Outreach and Service Delivery Support. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0	
			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	

DEPARTMENT OF COMMUNITY HEALTH - BUDGETARY SAVINGS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
n. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Pregnancy Prevention Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	
o. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Special Projects. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	
p. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Office of Services to the Aging Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	
q. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Office of Services to the Aging Community Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$79,500	\$79,500	\$79,500	\$79,500	\$79,500	
r. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Office of Services to the Aging Nutrition Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$58,700	\$58,700	\$58,700	\$58,700	\$58,700	
s. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Office of Services to the Aging Senior Volunteer Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	

DEPARTMENT OF COMMUNITY HEALTH - BUDGETARY SAVINGS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
t. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Office of Services to the Aging Senior Citizen Centers Staffing and Equipment. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$10,700 \$10,700	0.0 \$10,700 \$10,700	0.0 \$10,700 \$10,700	0.0 \$10,700 \$10,700	0.0 \$10,700 \$10,700
u. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Michigan Essential Health Care Provider Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$270,900 \$270,900	0.0 \$270,900 \$270,900	0.0 \$270,900 \$270,900	0.0 \$270,900 \$270,900	0.0 \$270,900 \$270,900

DEPARTMENT OF COMMUNITY HEALTH - BUDGETARY SAVINGS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
v. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Primary Care Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,251,800	\$1,251,800	\$1,251,800	\$1,251,800	\$1,251,800	
	GF/GP		\$1,251,800	\$1,251,800	\$1,251,800	\$1,251,800	\$1,251,800	
w. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Hospital Services and Therapy. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$2,059,400	\$2,059,400	\$2,059,400	\$2,059,400	\$2,059,400	
	GF/GP		\$2,059,400	\$2,059,400	\$2,059,400	\$2,059,400	\$2,059,400	
x. FY 2003 Budgetary Savings Conference: Recommends a 1.0% GF/GP budgetary savings deduct for the department's budget pursuant to the target agreement.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	(\$25,630,600)	(\$25,630,600)	
	GF/GP		\$0	\$0	\$0	(\$25,630,600)	(\$25,630,600)	
BUDGETARY SAVINGS SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	(\$13,722,400)	\$13,722,400	\$13,722,400	\$13,722,400	(\$11,908,200)	(\$11,908,200)	
	GF/GP	(\$13,722,400)	\$13,722,400	\$13,722,400	\$13,722,400	(\$11,908,200)	(\$11,908,200)	

DEPARTMENT OF COMMUNITY HEALTH - EARLY RETIREMENT SAVINGS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 122. EARLY RETIREMENT SAVINGS							
1. Early Retirement Savings							
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	(\$100)	(\$5,393,700)	(\$5,393,700)
	GF/GP	\$0	\$0	\$0	(\$100)	(\$5,393,700)	(\$5,393,700)
New Line Item	FTE		0.0	0.0	0.0	0.0	0.0
House: Creates a new line item entitled "Early Retirement Savings" based on a April 1, 2002 letter from the State Budget Office. The (\$100) serves as a placeholder until actual savings are known.	Gross		\$0	\$0	(\$100)	(\$5,393,700)	(\$5,393,700)
Conference: Anticipates 2002 net early retirement savings of \$5,393,700	GF/GP		\$0	\$0	(\$100)	(\$5,393,700)	(\$5,393,700)
EARLY RETIREMENT SAVINGS SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	(\$100)	(\$5,393,700)	(\$5,393,700)
	GF/GP	\$0	\$0	\$0	(\$100)	(\$5,393,700)	(\$5,393,700)