



Mitchell Bean, Director



**DEPARTMENT OF COMMUNITY HEALTH
FY 2004-05 FINAL DECISION DOCUMENT
November 15, 2004**

**Representative Gary Newell, Chair
Representative Rick Shaffer, Maj. VC
Representative Sandra Caul
Representative Shelley Taub
Representative Howard Walker**

**Representative Gretchen Whitmer, Min. VC
Representative Triette Reeves
Representative William J. O'Neil**

**House Fiscal Analysts
Margaret Alston
Bill Fairgrieve, Deputy Director
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DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 102. DEPARTMENTWIDE ADMINISTRATION								
1. Director and Other Unclassified		FTE Gross GF/GP	6.0 \$581,500 \$581,500	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Con curs with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
2. Community Health Advisory Council		FTE Gross GF/GP	0.0 \$8,000 \$8,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Con curs with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
3. Departmental Administration and Management		FTE Gross Federal Restricted GF/GP	265.5 \$23,116,900 6,823,500 579,800 \$15,713,600	(43.8) (\$197,100) (505,200) 1,969,100 (\$1,661,000)	(43.8) (\$197,100) (505,200) 1,969,100 (\$1,661,000)	(36.8) (\$60,300) (462,200) 1,929,700 (\$1,527,800)	(36.8) (\$618,200) (462,200) 1,929,700 (\$2,085,700)	(36.8) (\$618,200) (462,200) 1,929,700 (\$2,085,700)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
a. Reorganization - Transfer to Medical Services Administration Executive: As part of reorganizing the Department, 54.0 FTEs and \$3,667,200 are transferred to the Medical Services Administration (MSA) appropriation unit. FTEs are transferred to the MSA Revenue and Reimbursement Division, and Hospital and Health Plan Reimbursement Division. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		(54.0) (\$3,667,200) (1,482,600) 0 (\$2,184,600)	(54.0) (\$3,667,200) (1,482,600) 0 (\$2,184,600)	(54.0) (\$3,667,200) (1,482,600) 0 (\$2,184,600)	(54.0) (\$3,667,200) (1,482,600) 0 (\$2,184,600)	(54.0) (\$3,667,200) (1,482,600) 0 (\$2,184,600)	
b. Reorganization - Transfer from Children's Special Health Care Services Executive: As part of reorganizing the Department, 1.0 FTE and \$50,900 are transferred from the Children's Special Health Care Services appropriation unit to the Accounting Division. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		1.0 \$50,900 20,000 0 \$30,900	1.0 \$50,900 20,000 0 \$30,900	1.0 \$50,900 20,000 0 \$30,900	1.0 \$50,900 20,000 0 \$30,900	1.0 \$50,900 20,000 0 \$30,900	
c. Transfer from former Consumer and Industry Services Executive: Implementing Executive Order 2003-18, the Health Bureau Support staff is transferred from the former Consumer and Industry Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		11.0 \$2,000,400 84,000 1,916,400 \$0	11.0 \$2,000,400 84,000 1,916,400 \$0	11.0 \$2,000,400 84,000 1,916,400 \$0	11.0 \$2,000,400 84,000 1,916,400 \$0	11.0 \$2,000,400 84,000 1,916,400 \$0	

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. FTE Adjustments Executive: Recommends an increase of 3.1 in FTEs to reflect current spending plan. Implementing Executive Order 2003-23 which reduced funding for line item by \$373,500 due to travel savings, CSS&M reductions, and vacancies, FTEs are reduced by 2.0. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		1.1 \$0 0 0 \$0	1.1 \$0 0 0 \$0	1.1 \$0 0 0 \$0	1.1 \$0 0 0 \$0	1.1 \$0 0 0 \$0
e. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$631,000 for employees' salaries and wages for FY 2004-05. 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 \$631,000 194,600 33,800 \$402,600	0.0 \$631,000 194,600 33,800 \$402,600	0.0 \$631,000 194,600 33,800 \$402,600	0.0 \$631,000 194,600 33,800 \$402,600	0.0 \$631,000 194,600 33,800 \$402,600
f. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$595,500 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 \$595,500 243,500 22,800 \$329,200	0.0 \$595,500 243,500 22,800 \$329,200	0.0 \$595,500 243,500 22,800 \$329,200	0.0 \$595,500 243,500 22,800 \$329,200	0.0 \$595,500 243,500 22,800 \$329,200
g. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$38,100 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 Restricted GF/GP		0.0 \$38,100 84,800 9,300 (\$56,000)	0.0 \$38,100 84,800 9,300 (\$56,000)	0.0 \$38,100 84,800 9,300 (\$56,000)	0.0 \$38,100 84,800 9,300 (\$56,000)	0.0 \$38,100 84,800 9,300 (\$56,000)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
h. Economics - Insurance Executive: Recommends economic increase of \$191,500 for employees' insurance 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		\$191,500	\$191,500	\$191,500	\$191,500	\$191,500
	Federal		148,200	148,200	148,200	148,200	148,200
	Restricted		9,800	9,800	9,800	9,800	9,800
	GF/GP		\$33,500	\$33,500	\$33,500	\$33,500	\$33,500
i. Employees-Related Savings Executive: Anticipates unspecified employee-related savings of \$474,600. 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		(\$474,600)	(\$474,600)	(\$474,600)	(\$474,600)	(\$474,600)
	Federal		(129,400)	(129,400)	(129,400)	(129,400)	(129,400)
	Restricted		(23,000)	(23,000)	(23,000)	(23,000)	(23,000)
	GF/GP		(\$322,200)	(\$322,200)	(\$322,200)	(\$322,200)	(\$322,200)
j. Human Resources Optimization Executive: Anticipates savings of \$195,300 by consolidating Human Resources functions into a Call Center to be established within the Department of Civil Service. FTEs supported by line item are also reduced by 10.0. (Technical Request: Anticipates savings of \$58,600 rather than \$195,300 for line item. Additional savings of \$136,700 are instead realized at state facilities. FTEs supported by line item are also reduced by 3.0 rather than 10.0.) Senate: Concurs with the Executive. House: Makes technical adjustment. Conference: Concurs with the House.	FTE		(10.0)	(10.0)	(3.0)	(3.0)	(3.0)
	Gross		(\$195,300)	(\$195,300)	(\$58,600)	(\$58,600)	(\$58,600)
	Federal		(61,500)	(61,500)	(18,500)	(18,500)	(18,500)
	GF/GP		(\$133,800)	(\$133,800)	(\$40,100)	(\$40,100)	(\$40,100)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
k. Reorganization - Transfer from Medical Services Administration Executive: As part of reorganizing the Department, 11.1 FTEs and \$907,800 are transferred from the Medical Services Administration appropriation unit. FTEs are transferred to the Administrative Tribunal and Appeals Division. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		11.1 \$907,800 492,300 0 \$415,500	11.1 \$907,800 492,300 0 \$415,500	11.1 \$907,800 492,300 0 \$415,500	11.1 \$907,800 492,300 0 \$415,500	11.1 \$907,800 492,300 0 \$415,500	
l. Reorganization - Other/ Executive Revision Executive: Recommends a net reduction of 3.0 FTEs and \$275,200 as part of reorganizing the Department. FTEs are transferred to the Communications, Training, and Performance Support Division; Administrative Officer for Operations; and Health Policy, Regulation, and Professions Administration. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate and reduces funding by \$557,800 to reflect Executive Budget Revision dated 5/27/04. Savings are related to new retirement actuarial experience study and change in methodology for year-end accrual of salary and fringe benefit costs.	FTE Gross Federal Restricted GF/GP		(3.0) (\$275,200) (99,200) 0 (\$176,000)	(3.0) (\$275,200) (99,200) 0 (\$176,000)	(3.0) (\$275,100) (99,200) 0 (\$175,900)	(3.0) (\$833,000) (99,200) 0 (\$733,800)	(3.0) (\$833,000) (99,200) 0 (\$733,800)	
m. Reconcile to Executive Budget Bill Executive: In order to reconcile to the Executive Budget Bill, the revenue sources are adjusted by \$100 and FTEs reduced by 1.0. (Technical Note: Correcting revenue detail for the economic adjustments, GF/GP should be increased by \$39,400 and restricted revenue should be reduced by \$39,400.) Senate: Concurs with the Executive. House: Concurs with the Senate and makes technical adjustment. Conference: Concurs with the House.	FTE Gross Federal Restricted GF/GP		(1.0) \$0 100 0 (\$100)	(1.0) \$0 100 0 (\$100)	(1.0) \$0 100 (39,400) \$39,300	(1.0) \$0 100 (39,400) \$39,300	(1.0) \$0 100 (39,400) \$39,300	

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
4. Certificate of Need Program Administration		FTE	10.0	1.0	1.0	0.0	0.0	0.0
		Gross	\$944,800	\$62,800	\$62,800	\$62,900	\$62,800	\$62,800
		IDG	101,600	5,800	5,800	5,800	5,800	5,800
		Restricted	843,200	17,600	17,600	57,000	57,000	57,000
		GF/GP	\$0	\$39,400	\$39,400	\$100	\$0	\$0
a. Economics - Salaries and Wages		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a net 4.0% economic increase of \$43,200 for employees' salaries and wages for FY 2004-05.		Gross		\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
		IDG		3,700	3,700	3,700	3,700	3,700
		Restricted		11,300	11,300	11,300	11,300	11,300
		GF/GP		\$28,200	\$28,200	\$28,200	\$28,200	\$28,200
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends economic increase of \$34,600 for employees' defined benefit retirement costs.		Gross		\$34,600	\$34,600	\$34,600	\$34,600	\$34,600
		IDG		3,700	3,700	3,700	3,700	3,700
		Restricted		7,600	7,600	7,600	7,600	7,600
		GF/GP		\$23,300	\$23,300	\$23,300	\$23,300	\$23,300
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends economic increase of \$5,000 for employees' defined contribution retirement costs.		Gross		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		IDG		(200)	(200)	(200)	(200)	(200)
		Restricted		3,100	3,100	3,100	3,100	3,100
		GF/GP		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
<p>d. Economics - Insurance Executive: Recommends economic increase of \$12,500 for employees' insurance costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross IDG Restricted GF/GP		0.0 \$12,500 1,100 3,300 \$8,100	0.0 \$12,500 1,100 3,300 \$8,100	0.0 \$12,500 1,100 3,300 \$8,100	0.0 \$12,500 1,100 3,300 \$8,100	0.0 \$12,500 1,100 3,300 \$8,100
<p>e. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$32,500. (Technical Note: Correcting revenue detail for economic adjustments, restricted revenue should be increased by \$39,400 and GF/GP should be reduced by \$39,400.) Senate: Concurs with the Executive. House: Concurs with the Senate and makes technical adjustment. Conference: Concurs with the House.</p>	FTE Gross IDG Restricted GF/GP		0.0 (\$32,500) (2,500) (7,700) (\$22,300)	0.0 (\$32,500) (2,500) (7,700) (\$22,300)	0.0 (\$32,500) (2,500) 31,700 (\$61,700)	0.0 (\$32,500) (2,500) 31,700 (\$61,700)	0.0 (\$32,500) (2,500) 31,700 (\$61,700)
<p>f. Reconcile to Executive Budget Bill Executive: In order to reconcile to the Executive Budget Bill, the FTE positions are increased by 1.0. Senate: Concurs with the Executive. House: Does not concur with the Senate and recommends \$100 point of difference. Conference: Eliminates \$100 point of difference.</p>	FTE Gross IDG Restricted GF/GP		1.0 \$0 0 0 \$0	1.0 \$0 0 0 \$0	0.0 \$100 0 0 \$100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>5. Worker's Compensation Program</p>	FTE Gross Restricted GF/GP	0.0 \$8,550,700 0 \$8,550,700	0.0 \$8,000 8,000 \$0	0.0 \$8,000 8,000 \$0	0.0 \$8,100 8,000 \$100	0.0 \$8,000 8,000 \$0	0.0 \$8,000 8,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Transfer from former Consumer and Industry Services Executive: Implementing Executive Order 2003-18, worker's compensation funding for the Health Bureau is transferred from the former Consumer and Industry Services. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$8,000 8,000 \$0	0.0 \$8,000 8,000 \$0	0.0 \$8,100 8,000 \$100	0.0 \$8,000 8,000 \$0	0.0 \$8,000 8,000 \$0
6. Rent and Building Occupancy		FTE Gross Federal Restricted Private GF/GP	0.0 \$8,300,100 2,304,500 157,000 35,900 \$5,802,700	0.0 (\$40,800) 27,600 373,200 0 (\$441,600)	0.0 (\$40,800) 27,600 373,200 0 (\$441,600)	0.0 (\$40,700) (75,200) 373,200 0 (\$338,700)	0.0 (\$40,800) (75,200) 373,200 0 (\$338,800)	0.0 (\$40,800) (75,200) 373,200 0 (\$338,800)
a. Transfer from former Consumer and Industry Services Executive: Implementing Executive Order 2003-18, rent and building occupancy charges of \$520,800 for the Health Bureau are transferred from the former Consumer and Industry Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal Restricted Private GF/GP		0.0 \$520,800 147,600 373,200 0 \$0	0.0 \$520,800 147,600 373,200 0 \$0	0.0 \$520,800 147,600 373,200 0 \$0	0.0 \$520,800 147,600 373,200 0 \$0	0.0 \$520,800 147,600 373,200 0 \$0
b. Economics - Other Executive: Recommends economic reduction of \$561,600. (Technical Request: Adjust economic reduction in which GF/GP is increased by \$102,800 and federal revenue is reduced by \$102,800 to reflect correct economic adjustment.) Senate: Concurs with the Executive. House: Concurs with the Senate, makes technical adjustment, and recommends \$100 point of difference. Conference: Concurs with House, except \$100 point of difference.		FTE Gross Federal Restricted Private GF/GP		0.0 (\$561,600) (120,000) 0 0 (\$441,600)	0.0 (\$561,600) (120,000) 0 0 (\$441,600)	0.0 (\$561,500) (222,800) 0 0 (\$338,700)	0.0 (\$561,600) (222,800) 0 0 (\$338,800)	0.0 (\$561,600) (222,800) 0 0 (\$338,800)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
7. Developmental Disabilities Council and Projects			10.0	0.0	0.0	0.0	0.0	0.0
			\$2,743,600	\$65,500	\$65,500	\$65,600	\$65,500	\$65,500
			2,743,600	65,500	65,500	65,500	65,500	65,500
			\$0	\$0	\$0	\$100	\$0	\$0
a. Economics - Salaries and Wages				0.0	0.0	0.0	0.0	0.0
Executive: Recommends a net 4.0% economic increase of \$37,600 for employees' salaries and wages for FY 2004-05.				\$37,600	\$37,600	\$37,600	\$37,600	\$37,600
				37,600	37,600	37,600	37,600	37,600
				\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Economics - Defined Benefit Retirement				0.0	0.0	0.0	0.0	0.0
Executive: Recommends economic increase of \$36,800 for employees' defined benefit retirement costs.				\$36,800	\$36,800	\$36,800	\$36,800	\$36,800
				36,800	36,800	36,800	36,800	36,800
				\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Economics - Defined Contribution Retirement				0.0	0.0	0.0	0.0	0.0
Executive: Recommends economic increase of \$3,800 for employees' defined contribution retirement costs.				\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
				3,800	3,800	3,800	3,800	3,800
				\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
d. Economics - Insurance				0.0	0.0	0.0	0.0	0.0
Executive: Recommends economic increase of \$15,600 for employees' insurance costs.				\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
				15,600	15,600	15,600	15,600	15,600
				\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
e. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$28,300. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP	0.0 \$0 \$0 \$0	0.0 (\$28,300) (28,300) \$0	0.0 (\$28,300) (28,300) \$0	0.0 (\$28,200) (28,300) \$100	0.0 (\$28,300) (28,300) \$0	0.0 (\$28,300) (28,300) \$0
8. Rural Health Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP	0.0 \$1,377,900 1,251,900 \$126,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Michigan Essential Health Care Provider Program Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal Restricted Private GF/GP	0.0 \$1,391,700 696,300 \$0 150,000 \$545,400	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$100 0 0 0 \$100	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
10. Primary Care Services		FTE Gross Federal GF/GP	1.4 \$2,790,100 1,886,200 \$903,900	0.0 \$8,800 8,800 \$0	0.0 \$8,800 8,800 \$0	0.0 \$258,900 8,800 \$250,100	0.0 \$258,800 8,800 \$250,000	0.0 \$258,800 8,800 \$250,000
a. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$4,800 for employees' salaries and wages for FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$4,800 4,800 \$0	0.0 \$4,800 4,800 \$0	0.0 \$4,800 4,800 \$0	0.0 \$4,800 4,800 \$0	0.0 \$4,800 4,800 \$0	0.0 \$4,800 4,800 \$0
b. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$6,700 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 GF/GP	0.0 \$6,700 6,700 \$0	0.0 \$6,700 6,700 \$0	0.0 \$6,700 6,700 \$0	0.0 \$6,700 6,700 \$0	0.0 \$6,700 6,700 \$0	0.0 \$6,700 6,700 \$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
c. Economics - Defined Contribution Retirement Executive: Recommends 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		0.0	0.0	0.0	0.0	0.0	
	Gross		\$200	\$200	\$200	\$200	\$200	
	Federal		200	200	200	200	200	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
d. Economics - Insurance Executive: Recommends economic increase of \$700 for employees' insurance 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		\$700	\$700	\$700	\$700	\$700	
	Federal		700	700	700	700	700	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
e. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$3,600. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$3,600)	(\$3,600)	(3,500)	(\$3,600)	(\$3,600)	
	Federal		(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	
	GF/GP		\$0	\$0	\$100	\$0	\$0	
f. Increase - Pilot Project House: Increase funds by \$250,000 for pilot project in Barry County. 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	0	0	0	
	GF/GP		\$0	\$0	\$250,000	\$250,000	\$250,000	

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
DEPARTMENTWIDE ADMINISTRATION TOTAL								
	FTE	292.9	(42.8)	(42.8)	(36.8)	(36.8)	(36.8)	
	Gross	\$49,805,300	(\$92,800)	(\$92,800)	\$294,900	(\$263,900)	(\$263,900)	
	IDG	101,600	5,800	5,800	5,800	5,800	5,800	
	Federal	15,706,000	(403,300)	(403,300)	(463,100)	(463,100)	(463,100)	
	Restricted	1,580,000	2,367,900	2,367,900	2,367,900	2,367,900	2,367,900	
	Private	185,900	0	0	0	0	0	
	GF/GP	\$32,231,800	(\$2,063,200)	(\$2,063,200)	(\$1,615,700)	(\$2,174,500)	(\$2,174,500)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 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	83.3	20.2	20.2	20.2	20.2	20.2
		Gross	\$8,706,400	\$3,281,100	\$3,281,100	\$3,281,200	\$2,723,300	\$2,673,300
		Federal	1,754,700	850,400	850,400	850,400	850,400	800,400
		Restricted	182,300	0	0	0	0	0
		Private	190,000	0	0	0	0	0
		GF/GP	\$6,579,400	\$2,430,700	\$2,430,700	\$2,430,800	\$1,872,900	\$1,872,900
a. New Federal Grant Award - Mental Health Infrastructure								
Executive: Recognizes a new federal grant of \$100,000 in which funds are used to promote community-based systems of care.								
		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
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
b. New Federal Grant Award - Synthetics								
Executive: Recognizes a new federal grant of \$115,000 in which funds are used to support required substance abuse data development.								
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
		Federal		115,000	115,000	115,000	115,000	115,000
		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. FTE Adjustments								
Executive: Recommends an increase of 8.9 FTEs to reflect current spending plan. Implementing Executive Order 2003-23 which reduced funding by \$429,500 due to vacancies, CSS&M reductions, and travel savings, FTEs are reduced by 3.0.								
		FTE		5.9	5.9	5.9	5.9	5.9
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
d. Reorganization -Transfer from Community Living, Children and Families								
Executive: As part of reorganizing the Department, 16.3 FTEs and \$2,154,000 are transferred from Community Living, Children and Families appropriation unit. FTEs are transferred to Housing Services Section, and Mental Health Services to Children and Families.								
		FTE		16.3	16.3	16.3	16.3	16.3
		Gross		\$2,154,000	\$2,154,000	\$2,154,000	\$2,154,000	\$2,154,000
		Federal		355,000	355,000	355,000	355,000	355,000
		GF/GP		\$1,799,000	\$1,799,000	\$1,799,000	\$1,799,000	\$1,799,000
Senate: Concurs with the Executive. 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	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
e. Reorganization - Transfer from Medical Services Administration Executive: As part of reorganizing the Department, 1.0 FTE and \$83,500 are transferred from Medical Services Administration appropriation unit. The FTE is transferred to the Bureau of Substance Abuse and Addiction Services. 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		\$83,500	\$83,500	\$83,500	\$83,500	\$83,500
	Federal		41,700	41,700	41,700	41,700	41,700
	GF/GP		\$41,800	\$41,800	\$41,800	\$41,800	\$41,800
f. Reorganization - Other Executive: Recommends a net reduction of 3.0 FTEs and \$175,800 as part of reorganizing the Department. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
	Gross		(\$175,800)	(\$175,800)	(\$175,800)	(\$175,800)	(\$175,800)
	Federal		(44,200)	(44,200)	(44,200)	(44,200)	(44,200)
	GF/GP		(\$131,600)	(\$131,600)	(\$131,600)	(\$131,600)	(\$131,600)
g. Reorganization - Transfer from Housing and Support Services Executive: Transfers \$94,700 from Housing and Support Services as part of reorganizing the Department. 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		\$94,700	\$94,700	\$94,700	\$94,700	\$94,700
	Federal		91,500	91,500	91,500	91,500	91,500
	GF/GP		\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
h. Economics - Salary and Wages Executive: Recommends a net 4.0% economic increase of \$549,900 for employees' salaries and wages for FY 2004-05. 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		\$549,900	\$549,900	\$549,900	\$549,900	\$549,900
	Federal		102,500	102,500	102,500	102,500	102,500
	GF/GP		\$447,400	\$447,400	\$447,400	\$447,400	\$447,400
i. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$561,500 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		\$561,500	\$561,500	\$561,500	\$561,500	\$561,500
	Federal		106,400	106,400	106,400	106,400	106,400
	GF/GP		\$455,100	\$455,100	\$455,100	\$455,100	\$455,100
j. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$57,000 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		\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
	Federal		9,400	9,400	9,400	9,400	9,400
	GF/GP		\$47,600	\$47,600	\$47,600	\$47,600	\$47,600

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
k. Economics - Insurance Executive: Recommends economic increase of \$154,900 for employees' insurance 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 \$154,900 28,900 \$126,000	0.0 \$154,900 28,900 \$126,000	0.0 \$154,900 28,900 \$126,000	0.0 \$154,900 28,900 \$126,000	0.0 \$154,900 28,900 \$126,000
l. Employee-Related Savings/ Executive Revision/Executive Veto Executive: Anticipates unspecified employee-related savings of \$413,600. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate and reduces funding by \$557,800 to reflect Executive Budget Revision dated 5/27/04. Savings are related to new retirement actuarial experience study and change in methodology for year-end accrual of salary and fringe benefit costs. Enacted: Concurs with the Conference, except Sec. 454 is vetoed by the Governor reducing funds by \$50,000.	FTE Gross Federal Private GF/GP		0.0 (\$413,600) (55,800) 0 (\$357,800)	0.0 (\$413,600) (55,800) 0 (\$357,800)	0.0 (\$413,500) (55,800) 0 (\$357,700)	0.0 (\$971,400) (55,800) 0 (\$915,600)	0.0 (\$1,021,400) (105,800) 0 (\$915,600)
2. Consumer Involvement Program Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$189,100 \$189,100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
3. Gambling Addiction Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP	0.0 \$3,500,000 3,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Protection and Advocacy Services Support Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$777,400 \$777,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
5. Mental Health Initiatives for Older Persons Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP	0.0 \$1,349,200 300,000 \$1,049,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
				EXECUTIVE	SENATE	HOUSE		
6. Community Residential and Support Services Transfer to CMH Non-Medicaid Services Executive: Transfers funds to CMH Non-Medicaid Services for 6 residential leases in Macomb County and 19 residential leases in Oakland County that expired in FY 2002-03. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP	0.0 \$3,838,200 300,000 \$3,538,200	0.0 (\$526,400) 0 (\$526,400)	0.0 (\$526,400) 0 (\$526,400)	0.0 (\$526,300) 0 (\$526,300)	0.0 (\$526,400) 0 (\$526,400)	0.0 (\$526,400) 0 (\$526,400)
7. Highway Safety Projects Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP	0.0 \$1,837,200 1,837,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Federal and Other Special Projects a. New Federal Revenue - Persons with Co-Occurring Disorders Executive: Recognizes new federal grant of \$135,000 in which funds are directed toward improving services for individuals with co-occurring mental health and substance abuse disorders. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$1,977,200 1,977,200 \$0	0.0 \$768,800 768,800 \$0	0.0 \$768,800 768,800 \$0	0.0 \$768,900 768,800 \$100	0.0 \$768,800 768,800 \$0	0.0 \$768,800 768,800 \$0
b. New Federal Revenue - Money Follows Person Grant Executive: Recognizes new federal grant of \$352,000 in which funds are used in developing strategies to make long-term care services more responsive to consumer choices in service options. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$352,000 352,000 \$0	0.0 \$352,000 352,000 \$0	0.0 \$352,000 352,000 \$0	0.0 \$352,000 352,000 \$0	0.0 \$352,000 352,000 \$0	0.0 \$352,000 352,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
c. New Federal Revenue - Independence Plus Initiative Grant Executive: Recognizes new federal grant of \$174,000 in which funds are used to establish system-wide self determination options for the elderly and disabled. 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		\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	
	Federal		174,000	174,000	174,000	174,000	174,000	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
d. New Federal Revenue - Respite for Children Executive: Recognizes new federal grant of \$32,800 in which funds are used to evaluate if children respite care services should be provided through the Medicaid waiver 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		\$32,800	\$32,800	\$32,800	\$32,800	\$32,800	
	Federal		32,800	32,800	32,800	32,800	32,800	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
e. Reorganization - Transfer from Community Living, Children and Families Executive: As part of reorganizing the Department, the federal Health Systems Child Care Grant of \$75,000 is transferred from Community Living, Children and Families appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$75,000	\$75,000	\$75,100	\$75,000	\$75,000	
	Federal		75,000	75,000	75,000	75,000	75,000	
	GF/GP		\$0	\$0	\$100	\$0	\$0	
9. Family Support Subsidy Transfer from Community Living, Children and Families Executive: As part of reorganizing the Department, \$16,680,700 is transferred for Family Support Subsidy within the Community Living, Children and Families appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$16,680,700	\$16,680,700	\$16,680,800	\$16,680,700	\$16,680,700	
	Federal		16,680,700	16,680,700	16,680,700	16,680,700	16,680,700	
	GF/GP		\$0	\$0	\$100	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>10. Housing and Support Services</p> <p>Transfer from Community Living, Children, and Families/ Transfer To Mental Health/Substance Abuse Services Administration</p> <p>Executive: As part of reorganizing the Department, \$6,017,700 Gross (\$708,800 GF/GP) is transferred for Housing and Support Services within the Community Living, Children, and Families appropriation unit. \$94,700 Gross (\$3,200 GF/GP) is also transferred to Mental Health/ Substance Abuse Program Administration.</p> <p>Senate: Concurs with the Executive.</p> <p>House: Concurs with the Senate and recommends \$100 point of difference.</p> <p>Conference: Concurs with the Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>		<p>0.0</p> <p>\$5,923,000</p> <p>5,217,400</p> <p>\$705,600</p>	<p>0.0</p> <p>\$5,923,000</p> <p>5,217,400</p> <p>\$705,600</p>	<p>0.0</p> <p>\$5,923,100</p> <p>5,217,400</p> <p>\$705,700</p>	<p>0.0</p> <p>\$5,923,000</p> <p>5,217,400</p> <p>\$705,600</p>	<p>0.0</p> <p>\$5,923,000</p> <p>5,217,400</p> <p>\$705,600</p>
<p>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Private</p> <p>GF/GP</p>	<p>83.3</p> <p>\$22,174,700</p> <p>6,169,100</p> <p>3,682,300</p> <p>190,000</p> <p>\$12,133,300</p>	<p>20.2</p> <p>\$26,127,200</p> <p>23,517,300</p> <p>0</p> <p>0</p> <p>\$2,609,900</p>	<p>20.2</p> <p>\$26,127,200</p> <p>23,517,300</p> <p>0</p> <p>0</p> <p>\$2,609,900</p>	<p>20.2</p> <p>\$26,128,200</p> <p>23,517,300</p> <p>0</p> <p>0</p> <p>\$2,610,900</p>	<p>20.2</p> <p>\$25,569,400</p> <p>23,517,300</p> <p>0</p> <p>0</p> <p>\$2,052,100</p>	<p>20.2</p> <p>\$25,519,400</p> <p>23,467,300</p> <p>0</p> <p>0</p> <p>\$2,052,100</p>

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 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	0.0
	Gross	\$1,372,625,900	\$37,665,000	\$37,665,000	\$37,665,100	\$42,359,300	\$42,359,300	\$42,359,300
	Federal	796,933,300	2,842,800	2,842,800	2,842,800	5,504,900	5,504,900	5,504,900
	Restricted	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	Local	26,000,000	0	0	0	0	0	0
	GF/GP	\$549,692,600	\$31,322,200	\$31,322,200	\$31,322,300	\$33,354,400	\$33,354,400	\$33,354,400
a. Increase - Prior Years Days of Care (FY 2000-01 and FY 2001-02) Executive: Increases funds by \$91,900 to recognize prior year changes in utilization of days of care at state facilities by CMHSPs. The GF/GP increase is financed by a reduction to CMHSP, Purchase of State Services Contracts. 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		\$91,900	\$91,900	\$91,900	\$91,900	\$91,900	\$91,900
	Federal		52,100	52,100	52,100	52,100	52,100	52,100
	GF/GP		\$39,800	\$39,800	\$39,800	\$39,800	\$39,800	\$39,800
b. Increase - FY 2002-03 Days of Care Executive: Increases funds by \$1,328,700 to recognize FY 2002-03 changes in utilization of days of care at state facilities by CMHSPs. The GF/GP increase is financed by a reduction to CMH Non-Medicaid 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	0.0
	Gross		\$1,328,700	\$1,328,700	\$1,328,700	\$1,328,700	\$1,328,700	\$1,328,700
	Federal		753,500	753,500	753,500	753,500	753,500	753,500
	GF/GP		\$575,200	\$575,200	\$575,200	\$575,200	\$575,200	\$575,200
c. Enhanced Medicaid Match Rate - 58.84% to 55.89% Executive: Recommends a reduction of \$29,772,500 in federal Medicaid revenue, with a corresponding increase in GF/GP, to reflect elimination of one-time enhanced Medicaid match rate. 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		\$0	\$0	\$0	\$0	\$0	\$0
	Federal		(29,772,500)	(29,772,500)	(29,772,500)	(29,772,500)	(29,772,500)	(29,772,500)
	GF/GP		\$29,772,500	\$29,772,500	\$29,772,500	\$29,772,500	\$29,772,500	\$29,772,500
d. Medicaid Match Rate - 55.89% to 56.71% Executive: Recommends an increase of \$11,255,500 in federal Medicaid revenue, with a corresponding decrease in GF/GP, to reflect the change in Medicaid match rate from 55.89% to 56.71%. 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		\$0	\$0	\$0	\$0	\$0	\$0
	Federal		11,255,500	11,255,500	11,255,500	11,255,500	11,255,500	11,255,500
	GF/GP		(\$11,255,500)	(\$11,255,500)	(\$11,255,500)	(\$11,255,500)	(\$11,255,500)	(\$11,255,500)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
<p>e. Caseload Increase for FY 2004-05/Executive Revision Executive: Increases funds based upon a projected caseload increase for FY 2004-05.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, and increases funding by \$4,694,300 to reflect Executive Budget Revision dated 5/27/04. Increases funds to reflect Medicaid consensus agreement.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$7,718,400 4,377,100 \$3,341,300</p>	<p>0.0 \$7,718,400 4,377,100 \$3,341,300</p>	<p>0.0 \$7,718,400 4,377,100 \$3,341,300</p>	<p>0.0 \$12,412,700 7,039,200 \$5,373,500</p>	<p>0.0 \$12,412,700 7,039,200 \$5,373,500</p>	
<p>f. Increase - Actuarially Sound Capitation Rates for FY 2004-05 Executive: Increases payment by 2.5% to comply with federal requirement for actuarially sound Medicaid capitation rates. The Department is seeking approval to implement the requirement over a two-year period. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$28,526,000 16,177,100 \$12,348,900</p>					

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
g. New Initiative - Quality Assurance Assessment Program for Group Home Beds Executive: Replaces GF/GP funds with state restricted funds anticipating approval of legislation that would tax group home beds for persons who are developmentally disabled. The Department would be allowed to retain \$3.5 million of the projected additional revenue of \$7.0 million. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	GF/GP		(\$3,500,000)	(\$3,500,000)	(\$3,499,900)	(\$3,500,000)	(\$3,500,000)
2. Community Mental Health Non-Medicaid Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$328,394,100	(\$15,041,700)	(\$15,041,700)	(\$15,041,600)	(\$15,041,700)	(\$15,041,700)	
Federal	0	0	0	0	0	0	
Restricted	1,582,400	0	0	0	0	0	
GF/GP	\$326,811,700	(\$15,041,700)	(\$15,041,700)	(\$15,041,600)	(\$15,041,700)	(\$15,041,700)	
a. Transfer of Leases to CMHSPs Executive: Transfers funds from Community Residential and Support Services for 6 residential leases in Macomb County and 19 residential leases in Oakland County that expired 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		\$526,400	\$526,400	\$526,400	\$526,400	\$526,400
	GF/GP		\$526,400	\$526,400	\$526,400	\$526,400	\$526,400
b. Increase - Prior Years Days of Care (FY 2000-01 and FY 2001-02) Executive: Increases funds by \$916,300 to recognize prior years changes in utilization of days of care at state facilities by CMHSPs. Increase is financed by reduction to CMHSP, Purchase of State Services Contracts. 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		\$916,300	\$916,300	\$916,300	\$916,300	\$916,300
	GF/GP		\$916,300	\$916,300	\$916,300	\$916,300	\$916,300
c. Reduction - FY 2002-03 Days of Care Executive: Reduces funds by \$14,017,400 to recognize FY 2002-03 changes in utilization of days of care at state facilities by CMHSPs. Funds are redirected to CMHSP, Purchase of State Services Contracts. 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		(\$14,017,400)	(\$14,017,400)	(\$14,017,400)	(\$14,017,400)	(\$14,017,400)
	GF/GP		(\$14,017,400)	(\$14,017,400)	(\$14,017,400)	(\$14,017,400)	(\$14,017,400)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston
Phone: 373-8080

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
d. Reduction - FY 2003-04 Days of Care Executive: Reduces funds by \$2,467,000 to recognize projected FY 2003-04 changes in utilization of days of care at state facilities by CMHSPs. Funds are redirected to CMHSP, Purchase of State Services Contracts. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 (\$2,467,000) (\$2,467,000)	0.0 (\$2,467,000) (\$2,467,000)	0.0 (\$2,466,900) (\$2,466,900)	0.0 (\$2,467,000) (\$2,467,000)	0.0 (\$2,467,000) (\$2,467,000)
3. Medicaid Adult Benefits Waiver Title XXI Match Rate Adjustment - 69.12% to 69.70% Executive: Increases Title XXI revenue by \$232,000, with a corresponding decrease in GF/GP, to recognize a change in match rate from 69.12% to 69.70%. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP	0.0 \$40,000,000 27,648,000 \$12,352,000	0.0 \$0 232,000 (\$232,000)	0.0 \$0 232,000 (\$232,000)	0.0 \$100 232,000 (\$231,900)	0.0 \$0 232,000 (\$232,000)	0.0 \$0 232,000 (\$232,000)
4. Multicultural Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Increases funds by \$1.3 million for Arab/Chaldean, ACCESS, and Jewish Federation.	FTE Gross GF/GP	0.0 \$3,663,800 \$3,663,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$1,300,000 \$1,300,000	0.0 \$1,300,000 \$1,300,000
5. Medicaid Substance Abuse Services a. Enhanced Medicaid Match Rate - 58.84% to 55.89% Executive: Recommends a reduction of \$604,800 in federal Medicaid revenue, with a corresponding increase in GF/GP, to recognize elimination of one-time enhanced Medicaid match rate. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$27,788,900 16,136,000 \$11,652,900	0.0 \$943,400 158,100 \$785,300	0.0 \$943,400 158,100 \$785,300	0.0 \$943,500 158,100 \$785,400	0.0 \$943,400 158,100 \$785,300	0.0 \$943,400 158,100 \$785,300
	FTE Gross Federal GF/GP		0.0 \$0 (604,800) \$604,800	0.0 \$0 (604,800) \$604,800	0.0 \$0 (604,800) \$604,800	0.0 \$0 (604,800) \$604,800	0.0 \$0 (604,800) \$604,800

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
<p>b. Medicaid Match Rate - 55.89% to 56.71% Executive: Recommends an increase of \$227,900 in federal Medicaid revenue, with a corresponding decrease in GF/GP, to recognize change in Medicaid match rate from 55.89% to 56.71%. 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 \$0 227,900 (\$227,900)	0.0 \$0 227,900 (\$227,900)	0.0 \$0 227,900 (\$227,900)	0.0 \$0 227,900 (\$227,900)	0.0 \$0 227,900 (\$227,900)	
<p>c. Increase - Actuarially Sound Capitation Rates for FY 2004-05 Executive: Increases payment by 3.0% to comply with federal requirement for actuarially sound Medicaid capitation rates. The Department is seeking approval to implement the requirement over a two-year period. 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 \$788,300 447,000 \$341,300	0.0 \$788,300 447,000 \$341,300	0.0 \$788,300 447,000 \$341,300	0.0 \$788,300 447,000 \$341,300	0.0 \$788,300 447,000 \$341,300	
<p>d. Caseload Increase for FY 2004-05 Executive: Increases funds based upon a projected caseload increase for FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.</p>	FTE Gross Federal GF/GP		0.0 \$155,100 88,000 \$67,100	0.0 \$155,100 88,000 \$67,100	0.0 \$155,200 88,000 \$67,200	0.0 \$155,100 88,000 \$67,100	0.0 \$155,100 88,000 \$67,100	
<p>6. Respite Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.</p>	FTE Gross Restricted GF/GP	0.0 \$1,000,000 0 \$1,000,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<p>7. CMHSP, Purchase of State Services Contracts</p>	FTE Gross GF/GP	0.0 \$97,115,800 \$97,115,800	0.0 \$23,698,000 \$23,698,000	0.0 \$23,698,000 \$23,698,000	0.0 \$23,631,100 \$23,631,100	0.0 \$23,631,000 \$23,631,000	0.0 \$23,631,000 \$23,631,000	
<p>a. Redirection of GF/GP to CMH Medicaid and Non-Medicaid Services - Prior Years Days of Care (FY 2000-01 and FY 2001-02) Executive: Redirects \$39,800 to Medicaid Mental Health Services and \$916,300 to CMH Non-Medicaid Services to recognize prior years changes in utilization of days of care at state facilities by CMHSPs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		0.0 (\$956,100) (\$956,100)	0.0 (\$956,100) (\$956,100)	0.0 (\$956,100) (\$956,100)	0.0 (\$956,100) (\$956,100)	0.0 (\$956,100) (\$956,100)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
b. Redirection of GF/GP from CMH Non-Medicaid Services - FY 2002-03 Days of Care Executive: Redirects \$14,017,400 from CMH Non-Medicaid Services to recognize FY 2002-03 changes in utilization of days of care at state facilities by CMHSPs. 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	
			\$14,017,400	\$14,017,400	\$14,017,400	\$14,017,400	\$14,017,400	
c. Redirection of GF/GP to CMH Medicaid Services - FY 2002-03 Days of Care Executive: Redirects \$575,200 to Medicaid Mental Health Services to recognize FY 2002-03 changes in utilization of days of care at state facilities by CMHSPs. 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	
			(\$575,200)	(\$575,200)	(\$575,200)	(\$575,200)	(\$575,200)	
d. Redirection of GF/GP from CMH Non-Medicaid - FY 2003-04 Days of Care Executive: Redirects \$2,467,000 from CMH Non-Medicaid Services to recognize FY 2003-04 changes in utilization of days of care at state facilities by CMHSPs. 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	
			\$2,467,000	\$2,467,000	\$2,467,000	\$2,467,000	\$2,467,000	
e. Enhanced Medicaid Match Rate for Hospitals and Centers - 58.84% to 55.89% Executive: Increases funds to recognize elimination of one-time enhanced Medicaid match rate for state facilities. 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	
			\$1,296,400	\$1,296,400	\$1,296,400	\$1,296,400	\$1,296,400	
f. Medicaid Match Rate for Hospitals and Centers - 55.89% to 56.71% Executive: Reduces funds to recognize change in Medicaid match rate from 55.89% to 56.71% for state facilities. 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	
			(\$422,900)	(\$422,900)	(\$422,900)	(\$422,900)	(\$422,900)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
<p style="text-align: right; margin: 0;">Analyst: Margaret Alston Phone: 373-8080</p> <p>g. Economic Adjustments for Hospitals and Centers Executive: Increases funds to recognize economic increases for salaries and wages, defined benefit and contribution retirement costs, and insurance costs for employees of state facilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		0.0 \$11,610,900 \$11,610,900	0.0 \$11,610,900 \$11,610,900	0.0 \$11,610,900 \$11,610,900	0.0 \$11,610,900 \$11,610,900	0.0 \$11,610,900 \$11,610,900
<p>h. Employee-Related Savings/Human Resources Optimization for Hospitals and Centers Executive: Anticipates unspecified employee-related savings at state facilities. (Technical Request: Reduce funds by \$67,000 to reflect savings associated with consolidating Human Resources functions into a Call Center.) Senate: Concurs with the Executive. House: Concurs with the Senate, makes technical adjustment, and recommends \$100 point of difference. Conference: Concurs with the House, except \$100 point of difference.</p>	FTE Gross GF/GP		0.0 (\$3,739,500) (\$3,739,500)	0.0 (\$3,739,500) (\$3,739,500)	0.0 (\$3,806,400) (\$3,806,400)	0.0 (\$3,806,500) (\$3,806,500)	0.0 (\$3,806,500) (\$3,806,500)
<p>8. Civil Service Charges Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.</p>	FTE Gross GF/GP	0.0 \$1,765,500 \$1,765,500	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
<p>9. Federal Mental Health Block Grant</p>	FTE Gross Federal GF/GP	2.5 \$15,317,400 15,317,400 \$0	0.0 \$9,200 9,200 \$0	0.0 \$9,200 9,200 \$0	0.0 \$9,300 9,200 \$100	0.0 \$9,200 9,200 \$0	0.0 \$9,200 9,200 \$0
<p>a. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$12,400 for employees' salaries and wages for FY 2004-05. 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 \$12,400 12,400 \$0	0.0 \$12,400 12,400 \$0	0.0 \$12,400 12,400 \$0	0.0 \$12,400 12,400 \$0	0.0 \$12,400 12,400 \$0
<p>b. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$1,200 for employees' defined contribution retirement costs. 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 \$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

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
c. Economics - Insurance Executive: Recommends economic increase of \$5,000 for employees' insurance 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 \$5,000 5,000 \$0	0.0 \$5,000 5,000 \$0	0.0 \$5,000 5,000 \$0	0.0 \$5,000 5,000 \$0	0.0 \$5,000 5,000 \$0
d. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$9,400. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 (\$9,400) (9,400) \$0	0.0 (\$9,400) (9,400) \$0	0.0 (\$9,300) (9,400) \$100	0.0 (\$9,400) (9,400) \$0	0.0 (\$9,400) (9,400) \$0
10. State Disability Assistance Program Substance Abuse Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$2,509,800 \$2,509,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
11. Community Substance Abuse Prevention, Education and Treatment Programs	FTE Gross Federal Restricted GF/GP	0.0 \$80,548,400 61,957,900 1,460,000 \$17,130,500	0.0 \$2,222,200 2,222,200 0 \$0	0.0 \$2,222,200 2,222,200 0 \$0	0.0 \$2,222,300 2,222,200 0 \$100	0.0 \$2,222,200 2,222,200 0 \$0	0.0 \$2,222,200 2,222,200 0 \$0
a. Increase in Substance Abuse Block Grant Executive: Anticipates increase in federal substance abuse block grant. Funds will be used to educate and counsel persons on abuse of substances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$251,600 251,600 \$0	0.0 \$251,600 251,600 \$0	0.0 \$251,600 251,600 \$0	0.0 \$251,600 251,600 \$0	0.0 \$251,600 251,600 \$0
b. Title XXI for Adult Benefits Waiver Executive: Increases federal Title XXI funds for Medicaid Adult Benefits Waiver. According to the Department, there is sufficient GF/GP dollars to meet the match requirement. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 \$1,970,600 1,970,600 \$0	0.0 \$1,970,600 1,970,600 \$0	0.0 \$1,970,700 1,970,600 \$100	0.0 \$1,970,600 1,970,600 \$0	0.0 \$1,970,600 1,970,600 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>12. Children's Waiver Home Care Program Transfer from Community Living, Children and Families Executive: As part of reorganizing the Department, \$19,549,800 is transferred for the Children's Waiver Home Care Program within Community Living, Children and Families appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$19,549,800 11,086,700 \$8,463,100</p>	<p>0.0 \$19,549,800 11,086,700 \$8,463,100</p>	<p>0.0 \$19,549,900 11,086,700 \$8,463,200</p>	<p>0.0 \$19,549,800 11,086,700 \$8,463,100</p>	<p>0.0 \$19,549,800 11,086,700 \$8,463,100</p>	
<p>13. Omnibus Reconciliation Act Implementation (Technical: Leave line item name unchanged from current year - "Omnibus Budget Reconciliation Act Implementation")</p>	<p>FTE Gross Federal GF/GP</p>		<p>7.0 \$12,807,300 8,994,700 \$3,812,600</p>	<p>7.0 \$12,807,300 8,994,700 \$3,812,600</p>	<p>7.0 \$12,807,400 8,947,800 \$3,859,600</p>	<p>7.0 \$12,807,300 8,947,800 \$3,859,500</p>	<p>7.0 \$12,807,300 8,947,800 \$3,859,500</p>	
<p>a. Transfer from Community Living, Children, and Families Executive: As part of reorganizing the Department, \$12,770,500 is transferred for Omnibus Reconciliation Act Implementation line item within Community Living, Children and Families appropriation unit. (Technical Note: Increase GF/GP by \$46,900 and reduce Medicaid revenue by same amount to reflect correct Medicaid match rate.) Senate: Concurs with the Executive. House: Concurs with the Senate and makes technical adjustment. Conference: Concurs with the House.</p>	<p>FTE Gross Federal GF/GP</p>		<p>7.0 \$12,770,500 8,966,800 \$3,803,700</p>	<p>7.0 \$12,770,500 8,966,800 \$3,803,700</p>	<p>7.0 \$12,770,500 8,919,900 \$3,850,600</p>	<p>7.0 \$12,770,500 8,919,900 \$3,850,600</p>	<p>7.0 \$12,770,500 8,919,900 \$3,850,600</p>	
<p>b. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$25,200 for employees' salaries and wages for FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$25,200 18,900 \$6,300</p>	<p>0.0 \$25,200 18,900 \$6,300</p>	<p>0.0 \$25,200 18,900 \$6,300</p>	<p>0.0 \$25,200 18,900 \$6,300</p>	<p>0.0 \$25,200 18,900 \$6,300</p>	
<p>c. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$18,800 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$18,800 14,100 \$4,700</p>	<p>0.0 \$18,800 14,100 \$4,700</p>	<p>0.0 \$18,800 14,100 \$4,700</p>	<p>0.0 \$18,800 14,100 \$4,700</p>	<p>0.0 \$18,800 14,100 \$4,700</p>	
<p>d. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$3,100 for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$3,100 2,400 \$700</p>	<p>0.0 \$3,100 2,400 \$700</p>	<p>0.0 \$3,100 2,400 \$700</p>	<p>0.0 \$3,100 2,400 \$700</p>	<p>0.0 \$3,100 2,400 \$700</p>	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
e. Economics - Insurance Executive: Recommends economic increase of \$8,700 for employees' insurance 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		\$8,700	\$8,700	\$8,700	\$8,700	\$8,700	
	Federal		6,500	6,500	6,500	6,500	6,500	
	GF/GP		\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	
f. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$19,000. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$19,000)	(\$19,000)	(\$18,900)	(\$19,000)	(\$19,000)	
	Federal		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	
	GF/GP		(\$5,000)	(\$5,000)	(\$4,900)	(\$5,000)	(\$5,000)	
COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS								
SUBTOTAL	FTE	2.5	7.0	7.0	7.0	7.0	7.0	
	Gross	\$1,970,729,600	\$81,853,200	\$81,853,200	\$81,787,500	\$87,780,500	\$87,780,500	
	Federal	917,992,600	25,545,700	25,545,700	25,498,800	28,160,900	28,160,900	
	Restricted	3,042,400	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
	Local	26,000,000	0	0	0	0	0	
	GF/GP	\$1,023,694,600	\$52,807,500	\$52,807,500	\$52,788,700	\$56,119,600	\$56,119,600	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 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	1,849.8	0.0	403.7	398.7	398.7	398.7
	Gross	\$145,141,000	\$25,641,700	\$25,641,700	\$25,532,200	\$25,531,700	\$25,531,700
	Federal	29,504,900	2,251,400	2,251,400	2,208,400	2,208,400	2,208,400
	Restricted	6,209,800	1,394,000	1,394,000	1,394,000	1,394,000	1,394,000
	Local	12,310,500	(1,701,700)	(1,701,700)	(1,701,700)	(1,701,700)	(1,701,700)
	Local-CMHP	97,115,800	23,698,000	23,698,000	23,631,000	23,631,000	23,631,000
	Purchase of State Services Contracts						
	GF/GP	\$0	\$0	\$0	\$500	\$0	\$0
a. Enhanced Medicaid Match Rate - 58.84% to 55.89% Executive: Recommends a reduction of \$1,296,400 in federal Medicaid revenue, with a corresponding increase in CMHP, Purchase of State Services Contracts, due to elimination of one-time enhanced Medicaid match rate. 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		(1,296,400)	(1,296,400)	(1,296,400)	(1,296,400)	(1,296,400)
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHP		1,296,400	1,296,400	1,296,400	1,296,400	1,296,400
	Purchase of State Services Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Medicaid Match Rate - 55.89% to 56.71% Executive: Recommends an increase of \$422,900 in federal Medicaid revenue, with a corresponding decrease in CMHP, Purchase of State Services Contracts, due to change in Medicaid match rate from 55.89% to 56.71%. 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		422,900	422,900	422,900	422,900	422,900
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHP		(422,900)	(422,900)	(422,900)	(422,900)	(422,900)
	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	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
<p>c. Prior Years Days of Care (FY 2000-01 and FY 2001-02) Executive: Recommends net reduction of \$902,700 to recognize changes in the days of care utilized by CMHSPs during prior years.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local Local-CMHP Purchase of State Services Contracts GF/GP		0.0 (\$902,700) 166,800 (512,800) 399,400 (956,100)	0.0 (\$902,700) 166,800 (512,800) 399,400 (956,100)	0.0 (\$902,700) 166,800 (512,800) 399,400 (956,100)	0.0 (\$902,700) 166,800 (512,800) 399,400 (956,100)	0.0 (\$902,700) 166,800 (512,800) 399,400 (956,100)
<p>d. FY 2002-03 Days of Care Executive: Recommends net increase of \$10,624,500 to recognize changes in the days of care utilized by CMHSPs during FY 2002-03.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local Local-CMHP Purchase of State Services Contracts GF/GP		0.0 \$10,624,500 1,445,000 (1,986,100) (2,276,600) 13,442,200	0.0 \$10,624,500 1,445,000 (1,986,100) (2,276,600) 13,442,200	0.0 \$10,624,500 1,445,000 (1,986,100) (2,276,600) 13,442,200	0.0 \$10,624,500 1,445,000 (1,986,100) (2,276,600) 13,442,200	0.0 \$10,624,500 1,445,000 (1,986,100) (2,276,600) 13,442,200
<p>e. FY 2003-04 Days of Care Executive: Recommends net increase of \$4,430,300 to recognize estimated changes in the days of care utilized by CMHSPs during FY 2003-04.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local Local-CMHP Purchase of State Services Contracts GF/GP		0.0 \$4,430,300 (889,300) 3,333,900 (481,300) 2,467,000	0.0 \$4,430,300 (889,300) 3,333,900 (481,300) 2,467,000	0.0 \$4,430,300 (889,300) 3,333,900 (481,300) 2,467,000	0.0 \$4,430,300 (889,300) 3,333,900 (481,300) 2,467,000	0.0 \$4,430,300 (889,300) 3,333,900 (481,300) 2,467,000

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
f. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$6,651,700 for employees' salaries and wages for FY 2004-05. 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		\$6,651,700	\$6,651,700	\$6,651,700	\$6,651,700	\$6,651,700
	Federal		1,290,100	1,290,100	1,290,100	1,290,100	1,290,100
	Restricted		294,200	294,200	294,200	294,200	294,200
	Local		391,500	391,500	391,500	391,500	391,500
	Local-CMHSP		4,675,900	4,675,900	4,675,900	4,675,900	4,675,900
	Purchase of State Services						
	Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$6,599,900 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		\$6,599,900	\$6,599,900	\$6,599,900	\$6,599,900	\$6,599,900
	Federal		1,250,900	1,250,900	1,250,900	1,250,900	1,250,900
	Restricted		287,300	287,300	287,300	287,300	287,300
	Local		388,200	388,200	388,200	388,200	388,200
	Local-CMHSP		4,673,500	4,673,500	4,673,500	4,673,500	4,673,500
	Purchase of State Services						
	Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
h. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$850,600 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		\$850,600	\$850,600	\$850,600	\$850,600	\$850,600
	Federal		180,300	180,300	180,300	180,300	180,300
	Restricted		37,800	37,800	37,800	37,800	37,800
	Local		49,200	49,200	49,200	49,200	49,200
	Local-CMHSP		583,300	583,300	583,300	583,300	583,300
	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	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
i. Economics - Insurance Executive: Recommends economic increase of \$2,390,700 for employees' insurance 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		\$2,390,700	\$2,390,700	\$2,390,700	\$2,390,700	\$2,390,700
	Federal		465,500	465,500	465,500	465,500	465,500
	Restricted		106,100	106,100	106,100	106,100	106,100
	Local		140,900	140,900	140,900	140,900	140,900
	Local-CMHP		1,678,200	1,678,200	1,678,200	1,678,200	1,678,200
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
j. Employee-Related Savings/ Human Resources Optimization Executive: Anticipates unspecified employee-related savings of \$5,003,300. (Technical Request: Reduce FTEs supporting state facilities by 5.0 and gross authorization by \$110,000 to reflect savings associated with consolidating Human Resources functions into a Call Center.) Senate: Concurs with the Executive. House: Concurs with the Senate and makes technical adjustment. Conference: Concurs with the House.	FTE		0.0	0.0	(5.0)	(5.0)	(5.0)
	Gross		(\$5,003,300)	(\$5,003,300)	(\$5,113,300)	(\$5,113,300)	(\$5,113,300)
	Federal		(784,400)	(784,400)	(827,400)	(827,400)	(827,400)
	Restricted		(166,400)	(166,400)	(166,400)	(166,400)	(166,400)
	Local		(313,000)	(313,000)	(313,000)	(313,000)	(313,000)
	Local-CMHP		(3,739,500)	(3,739,500)	(3,806,500)	(3,806,500)	(3,806,500)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
k. To Correct FTEs to Actual Senate: To correct to actual, the FTE positions are increased by 403.7. House: Concurs with the Senate and recommends \$100 points of differences for state facilities. Conference: Concurs with the Senate.	FTE		0.0	403.7	403.7	403.7	403.7
	Gross		\$0	\$0	\$500	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHP		0	0	0	0	0
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$500	\$0	\$0
2. Center for Forensic Psychiatry	FTE	495.0	0.0	0.0	(2.0)	(2.0)	(2.0)
	Gross	\$41,585,400	\$3,150,500	\$3,150,500	\$3,123,900	\$3,123,800	\$3,123,800
	Federal	5,000	600	600	600	600	600
	Restricted	117,300	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	Local	2,917,800	326,900	326,900	326,900	326,900	326,900
	Local-CMHP	\$38,545,300	\$2,825,000	\$2,825,000	\$2,798,400	\$2,798,300	\$2,798,300
	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	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
a. Annualize Executive Order 2003-23 Savings Executive: Annualizes the reduction of \$200,000 contained in Executive Order 2003-23 which is achieved by purchasing food from Huron Valley Center rather than from a vendor. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$280,000) (\$280,000)	0.0 (\$280,000) (\$280,000)	0.0 (\$280,000) (\$280,000)	0.0 (\$280,000) (\$280,000)	0.0 (\$280,000) (\$280,000)
b. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$1,806,900 for employees' salaries and wages for FY 2004-05. 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 \$1,806,900 200 5,200 123,300 \$1,678,200	0.0 \$1,806,900 200 5,200 123,300 \$1,678,200	0.0 \$1,806,900 200 5,200 123,300 \$1,678,200	0.0 \$1,806,900 200 5,200 123,300 \$1,678,200	0.0 \$1,806,900 200 5,200 123,300 \$1,678,200
c. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$877,000 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 Local GF/GP		0.0 \$877,000 100 2,500 59,900 \$814,500	0.0 \$877,000 100 2,500 59,900 \$814,500	0.0 \$877,000 100 2,500 59,900 \$814,500	0.0 \$877,000 100 2,500 59,900 \$814,500	0.0 \$877,000 100 2,500 59,900 \$814,500
d. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$105,400 for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted Local GF/GP		0.0 \$105,400 300 7,200 \$97,900	0.0 \$105,400 300 7,200 \$97,900	0.0 \$105,400 300 7,200 \$97,900	0.0 \$105,400 300 7,200 \$97,900	0.0 \$105,400 300 7,200 \$97,900
e. Economics - Supplemental Retirement Adjustment Executive: Recommends economic increase of \$1,479,900 for employees' supplemental retirement costs. Employees of Department of Corrections (DOC) are covered by a different retirement plan. 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 \$1,479,900 200 4,200 101,000 \$1,374,500	0.0 \$1,479,900 200 4,200 101,000 \$1,374,500	0.0 \$1,479,900 200 4,200 101,000 \$1,374,500	0.0 \$1,479,900 200 4,200 101,000 \$1,374,500	0.0 \$1,479,900 200 4,200 101,000 \$1,374,500
f. Economics - Insurance/ Executive Revision Executive: Recommends economic increase of \$520,400 for employees' insurance costs. 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 \$520,400 100 1,400 35,500 \$483,400	0.0 \$520,400 100 1,400 35,500 \$483,400	0.0 \$520,400 100 1,400 35,500 \$483,400	0.0 \$520,400 100 1,400 35,500 \$483,400	0.0 \$520,400 100 1,400 35,500 \$483,400

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
g. Employee-Related Savings/Human Resources Optimization Executive: Anticipates unspecified employee-related savings of \$1,359,100. (Technical Request: Reduce FTEs supporting this line item by 2.0 and GF/GP by \$26,700 to reflect savings associated with consolidating Human Resources functions into a Call Center.) Senate: Concurs with the Executive. House: Concurs with the Senate, makes technical adjustment, and recommends \$100 point of difference. Conference: Concurs with the House, except for \$100 point of difference.	FTE Gross Restricted Local GF/GP		0.0 (\$1,359,100) (15,600) 0 (\$1,343,500)	0.0 (\$1,359,100) (15,600) 0 (\$1,343,500)	(2.0) (\$1,385,700) (15,600) 0 (\$1,370,100)	(2.0) (\$1,385,800) (15,600) 0 (\$1,370,200)	(2.0) (\$1,385,800) (15,600) 0 (\$1,370,200)
3. Forensic Mental Health Services Provided to the Department of Corrections	FTE Gross IDG Local GF/GP	704.6 \$68,120,600 68,120,600 0 \$0	0.0 \$1,073,600 1,073,500 100 \$0	0.0 \$1,073,600 1,073,500 100 \$0	0.0 \$1,073,700 1,073,600 0 \$100	0.0 \$567,100 567,100 0 \$0	0.0 \$567,100 567,100 0 \$0
a. Adjust IDG to Match Department of Corrections Appropriation Act Executive: Adjusts the interdepartmental grant from the Department of Corrections (DOC) to correspond with DOC appropriations act. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$170,600 170,600 \$0	0.0 \$170,600 170,600 \$0	0.0 \$170,600 170,600 \$0	0.0 \$170,600 170,600 \$0	0.0 \$170,600 170,600 \$0
b. Annualize Executive Order 2003-23 Savings Executive: Annualizes the savings contained in Executive Order 2003-23 for the Department of Corrections. Savings are realized through contractual food purchases (\$480,000) and pharmacy costs (\$950,000). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 (\$1,430,000) (1,430,000) \$0	0.0 (\$1,430,000) (1,430,000) \$0	0.0 (\$1,430,000) (1,430,000) \$0	0.0 (\$1,430,000) (1,430,000) \$0	0.0 (\$1,430,000) (1,430,000) \$0
c. Partial Hospitalization Adjustment Executive: Anticipates savings of \$2,618,500 by converting beds at the Huron Valley Center from acute care inpatient to partial hospitalization. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 (\$2,618,500) (2,618,500) \$0	0.0 (\$2,618,500) (2,618,500) \$0	0.0 (\$2,618,500) (2,618,500) \$0	0.0 (\$2,618,500) (2,618,500) \$0	0.0 (\$2,618,500) (2,618,500) \$0
d. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$2,700,100 for employees' salaries and wages for FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$2,700,100 2,700,100 \$0	0.0 \$2,700,100 2,700,100 \$0	0.0 \$2,700,100 2,700,100 \$0	0.0 \$2,700,100 2,700,100 \$0	0.0 \$2,700,100 2,700,100 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
e. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$457,400 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 GF/GP		0.0 \$457,400 457,400 \$0	0.0 \$457,400 457,400 \$0	0.0 \$457,400 457,400 \$0	0.0 \$457,400 457,400 \$0	0.0 \$457,400 457,400 \$0
f. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$126,300 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 GF/GP		0.0 \$126,300 126,300 \$0	0.0 \$126,300 126,300 \$0	0.0 \$126,300 126,300 \$0	0.0 \$126,300 126,300 \$0	0.0 \$126,300 126,300 \$0
g. Economics - Supplemental Retirement Adjustment Executive: Recommends economic increase of \$2,929,300 for employees' supplemental retirement costs. Employees of DOC are covered by a different 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 \$2,929,300 2,929,300 \$0	0.0 \$2,929,300 2,929,300 \$0	0.0 \$2,929,300 2,929,300 \$0	0.0 \$2,929,300 2,929,300 \$0	0.0 \$2,929,300 2,929,300 \$0
h. Economics - Insurance Executive: Recommends economic increase of \$769,400 for employees' insurance 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 \$769,400 769,400 \$0	0.0 \$769,400 769,400 \$0	0.0 \$769,400 769,400 \$0	0.0 \$769,400 769,400 \$0	0.0 \$769,400 769,400 \$0
i. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$2,031,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 (\$2,031,000) (2,031,000) \$0	0.0 (\$2,031,000) (2,031,000) \$0	0.0 (\$2,031,000) (2,031,000) \$0	0.0 (\$2,031,000) (2,031,000) \$0	0.0 (\$2,031,000) (2,031,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
				EXECUTIVE	SENATE	HOUSE		
j. To Reconcile to Executive Budget Bill/Executive Revision Executive: In order to reconcile to Executive Budget Bill, the IDG is reduced by \$100 and local revenue is increased by \$100. (Technical Request: Increase IDG by \$100 and reduce local revenue by \$100 in order to agree with Executive Budget Recommendation for DOC.) Senate: Concurs with the Executive. House: Makes technical adjustment and recommends \$100 point of difference. Conference: Concurs with the House, except \$100 point of difference, and reduces funding by \$506,500 to reflect Executive Budget Revision dated 5/27/04. Savings are related to new retirement actuarial experience study <i>and</i> change in methodology for year-end accrual of salary and fringe benefit costs.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	(\$506,500)	(\$506,500)
		IDG		(100)	(100)	0	(506,500)	(506,500)
		Local		100	100	0	0	0
		GF/GP		\$0	\$0	\$100	\$0	\$0
4. Revenue Recapture		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$750,000	\$0	\$0	\$100	\$0	\$0
		Federal	375,000	0	0	0	0	0
		Restricted	375,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
5. IDEA, Federal Special Education		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$120,000	\$0	\$0	\$100	\$0	\$0
		Federal	120,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
6. Special Maintenance and Equipment		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$335,300	\$0	\$0	\$100	\$0	\$0
		Restricted	332,500	0	0	0	0	0
		GF/GP	\$2,800	\$0	\$0	\$100	\$0	\$0
7. Purchase of Medical Services for Residents of Hospitals and Centers		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,358,200	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$1,358,200	\$0	\$0	\$100	\$0	\$0
8. Closed Site, Transition, and Related Costs		FTE	11.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$567,200	\$33,800	\$33,800	\$33,900	\$33,800	\$33,800
		GF/GP	\$567,200	\$33,800	\$33,800	\$33,900	\$33,800	\$33,800

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
a. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$29,400 for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$29,400 \$29,400	0.0 \$29,400 \$29,400	0.0 \$29,400 \$29,400	0.0 \$29,400 \$29,400	0.0 \$29,400 \$29,400
b. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$13,900 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$13,900 \$13,900	0.0 \$13,900 \$13,900	0.0 \$13,900 \$13,900	0.0 \$13,900 \$13,900	0.0 \$13,900 \$13,900
c. Economics - Defined Contribution Retirement Executive: Recommends a reduction of \$2,000 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 GF/GP		0.0 (\$2,000) (\$2,000)	0.0 (\$2,000) (\$2,000)	0.0 (\$2,000) (\$2,000)	0.0 (\$2,000) (\$2,000)	0.0 (\$2,000) (\$2,000)
d. Economics - Insurance Executive: Recommends economic increase of \$14,600 for employees' insurance costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$14,600 \$14,600	0.0 \$14,600 \$14,600	0.0 \$14,600 \$14,600	0.0 \$14,600 \$14,600	0.0 \$14,600 \$14,600
e. Employees-Related Savings Executive: Anticipates unspecified employee-related savings of \$22,100. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 (\$22,100) (\$22,100)	0.0 (\$22,100) (\$22,100)	0.0 (\$22,000) (\$22,000)	0.0 (\$22,100) (\$22,100)	0.0 (\$22,100) (\$22,100)
9. Severance Pay Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$216,900 \$216,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
10. Gifts and Bequests for Patient Living and Treatment Environment Increase Private Revenue Authorization Executive: Increases private revenue authorization by \$500,000. Carry-forward revenue will be used to purchase one-time educational and recreational equipment. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Private GF/GP	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	0.0 \$500,100 500,000 \$100	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	
STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL	FTE Gross IDG Federal Restricted Local Local- CMHSP Purchase of State Services Contracts Private GF/GP	3,060.4 \$258,694,600 68,120,600 30,004,900 7,034,600 15,228,300 97,115,800 500,000 \$40,690,400	0.0 \$30,399,600 1,073,500 2,252,000 1,392,000 (1,374,700) 23,698,000 500,000 \$2,858,800	403.7 \$30,399,600 1,073,500 2,252,000 1,392,000 (1,374,700) 23,698,000 500,000 \$2,858,800	396.7 \$30,264,300 1,073,600 2,209,000 1,392,000 (1,374,800) 23,631,000 500,000 \$2,833,500	396.7 \$29,756,400 567,100 2,209,000 1,392,000 (1,374,800) 23,631,000 500,000 \$2,832,100	396.7 \$29,756,400 567,100 2,209,000 1,392,000 (1,374,800) 23,631,000 500,000 \$2,832,100	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding
Source

FY 2003-2004
Year-To-Date

Changes From FY 2003-04 Y-T-D

EXECUTIVE

SENATE

HOUSE

CONFERENCE

ENACTED

Sec. 106. PUBLIC HEALTH ADMINISTRATION

1. Executive Administration	FTE	7.0	4.0	4.0	4.0	4.0	4.0
	Gross	\$984,300	\$683,600	\$683,600	\$683,700	\$683,600	\$683,600
	Federal	0	97,200	97,200	97,200	97,200	97,200
	Restricted	167,200	17,100	17,100	17,100	17,100	17,100
	GF/GP	\$817,100	\$569,300	\$569,300	\$569,400	\$569,300	\$569,300
a. Reorganization	FTE		3.0	3.0	3.0	3.0	3.0
Executive: Transfers 1.0 Minority Health FTE and \$100,200 from Community Living, Children, and Families Administration line item, and 2.0 FTEs and \$358,600 from Departmental Administration and Management and Mental Health/Substance Abuse Services Administration line items, to reflect the Department's reorganization.	Gross		\$458,800	\$458,800	\$458,900	\$458,800	\$458,800
Senate: Concurs with the Executive.	Federal		97,200	97,200	97,200	97,200	97,200
House: Concurs with the Senate, with a \$100 point of difference.	GF/GP		\$361,600	\$361,600	\$361,700	\$361,600	\$361,600
Conference: Concurs with the Senate.							
b. FTE Adjustment	FTE		1.0	1.0	1.0	1.0	1.0
Executive: Increases FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation.	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.							
c. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05.	Gross		\$86,300	\$86,300	\$86,300	\$86,300	\$86,300
Senate: Concurs with the Executive.	Restricted		7,900	7,900	7,900	7,900	7,900
House: Concurs with the Senate.	GF/GP		\$78,400	\$78,400	\$78,400	\$78,400	\$78,400
Conference: Concurs with the Senate and House.							
d. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
Senate: Concurs with the Executive.	Restricted		12,700	12,700	12,700	12,700	12,700
House: Concurs with the Senate.	GF/GP		\$172,300	\$172,300	\$172,300	\$172,300	\$172,300
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Economic increase for employee insurance 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 \$18,400 2,200 \$16,200	0.0 \$18,400 2,200 \$16,200	0.0 \$18,400 2,200 \$16,200	0.0 \$18,400 2,200 \$16,200	0.0 \$18,400 2,200 \$16,200
f. Economics - Employee Related Savings Executive: Reduces funding for Executive Administration to help offset the cost of economics increases for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 (\$64,900) (5,700) (\$59,200)	0.0 (\$64,900) (5,700) (\$59,200)	0.0 (\$64,900) (5,700) (\$59,200)	0.0 (\$64,900) (5,700) (\$59,200)	0.0 (\$64,900) (5,700) (\$59,200)
2. Minority Health Grants and Contracts Executive: Recommends no changes. Senate: Concurs with the Executive.		FTE Gross Federal Restricted GF/GP	0.0 \$650,000 650,000 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$100 0 0 \$100	0.0 \$900,000 0 900,000 \$0	0.0 \$900,000 0 900,000 \$0
a. House - \$100 Point of Difference House: Appropriates \$100 as a point of difference with the Senate. Conference: Appropriates \$900,000 to address health disparities, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$900,000 900,000 \$0	0.0 \$900,000 900,000 \$0
3. Vital Records and Health Statistics		FTE Gross IDG-FIA Federal Restricted GF/GP	69.3 \$6,131,900 447,800 1,395,100 2,796,200 \$1,492,800	3.1 \$827,400 241,300 337,100 1,678,400 (\$1,429,400)	3.1 \$827,400 241,300 337,100 1,678,400 (\$1,429,400)	3.1 \$827,500 241,300 337,100 1,741,800 (\$1,492,700)	3.1 \$827,400 241,300 337,100 1,741,800 (\$1,492,800)	3.1 \$827,400 241,300 337,100 1,741,800 (\$1,492,800)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Paternity Registry Funds Adjustment Executive: Increases interdepartmental grant revenue from the Family Independence Agency, used for vital records assistance related to FIA paternity cases. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$210,100	\$210,100	\$210,200	\$210,100	\$210,100
	IDG-FIA		210,100	210,100	210,100	210,100	210,100
	GF/GP		\$0	\$0	\$100	\$0	\$0
b. Federal Funding Increase - Cancer Registry Executive: Recognizes increase in federal funding anticipated for the cancer registry from \$426,600 to \$523,200. 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		\$96,600	\$96,600	\$96,600	\$96,600	\$96,600
	Federal		96,600	96,600	96,600	96,600	96,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. New Grant Funds for Cancer Surveillance Coordination Executive: Recognizes new federal grant revenue through Wayne State University to build collaboration between the Michigan cancer surveillance program and registry, and the metropolitan Detroit cancer surveillance program. This funding is also included in a FY 2003-04 supplemental budget request (SB 267). 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		\$137,500	\$137,500	\$137,500	\$137,500	\$137,500
	Federal		137,500	137,500	137,500	137,500	137,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. FTE Adjustment Executive: Increases FTEs by 3.1 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		3.1	3.1	3.1	3.1	3.1
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Remove GF/GP Funding Executive: Increases state restricted fee revenue to replace the GF/GP appropriation for vital records. The adjustment requires a statutory change to Section 2891 of the Public Health Code to increase vital records fees. Technical Adjustment: The amount of GF/GP available in the line item at Year-To-Date is \$1,492,800. Senate: Concurs with the Executive. House: Concurs with the Senate and makes the technical adjustment. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 1,502,600 (\$1,502,600)	0.0 \$0 1,502,600 (\$1,502,600)	0.0 \$0 1,492,800 (\$1,492,800)	0.0 \$0 1,492,800 (\$1,492,800)	0.0 \$0 1,492,800 (\$1,492,800)
f. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. (Technical Request: Replace GF/GP with state restricted funding). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE Gross IDG-FIA Federal Restricted GF/GP		0.0 \$223,300 17,900 56,400 100,500 \$48,500	0.0 \$223,300 17,900 56,400 100,500 \$48,500	0.0 \$223,300 17,900 56,400 149,000 \$0	0.0 \$223,300 17,900 56,400 149,000 \$0	0.0 \$223,300 17,900 56,400 149,000 \$0
g. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. (Technical Requests: Replace GF/GP with state restricted funding. Gross should be \$236,000, adjusting state restricted funds by \$100). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical requests. Conference: Concurs with the House.	FTE Gross IDG-FIA Federal Restricted GF/GP		0.0 \$235,900 18,800 64,900 106,200 \$46,000	0.0 \$235,900 18,800 64,900 106,200 \$46,000	0.0 \$236,000 18,800 64,900 152,300 \$0	0.0 \$236,000 18,800 64,900 152,300 \$0	0.0 \$236,000 18,800 64,900 152,300 \$0
h. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. (Technical Requests: Replace GF/GP with state restricted funding. Gross should be \$19,600, adjusting federal funds by \$100). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical requests. Conference: Concurs with the House.	FTE Gross IDG-FIA Federal Restricted GF/GP		0.0 \$19,500 1,600 4,500 8,700 \$4,700	0.0 \$19,500 1,600 4,500 8,700 \$4,700	0.0 \$19,600 1,600 4,600 13,400 \$0	0.0 \$19,600 1,600 4,600 13,400 \$0	0.0 \$19,600 1,600 4,600 13,400 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D						
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED		
i. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. (Technical Request: Replace GF/GP with state restricted funding). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.				FTE	0.0	0.0	0.0	0.0	0.0	
				Gross	\$72,500	\$72,500	\$72,500	\$72,500	\$72,500	
				IDG-FIA	5,800	5,800	5,800	5,800	5,800	
				Federal	17,800	17,800	17,800	17,800	17,800	
				Restricted	32,600	32,600	48,900	48,900	48,900	
				GF/GP	\$16,300	\$16,300	\$0	\$0	\$0	
j. Economics - Employee Related Savings Executive: Reduces funding for Vital Records to help offset the cost of economics increases for employees. To Reconcile with the Executive budget bill, a positive adjustment of \$100 is made to the state restricted fund source. (Technical Requests: Replace GF/GP with state restricted funding. Gross reduction should be \$168,100 adjusting state restricted funds by \$100). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical requests. Conference: Concurs with the House.				FTE	0.0	0.0	0.0	0.0	0.0	
				Gross	(\$168,000)	(\$168,000)	(\$168,100)	(\$168,100)	(\$168,100)	
				IDG-FIA	(12,900)	(12,900)	(12,900)	(12,900)	(12,900)	
				Federal	(40,600)	(40,600)	(40,600)	(40,600)	(40,600)	
				Restricted	(72,200)	(72,200)	(114,600)	(114,600)	(114,600)	
				GF/GP	(\$42,300)	(\$42,300)	\$0	\$0	\$0	
k. Technical Request Executive: Requests a technical adjustment of \$100 to the Gross and to the federal fund source for this line item. House: Concurs with the technical request. Conference: Concurs with the House.				FTE	0.0	0.0	0.0	0.0	0.0	
				Gross	\$0	\$0	(\$100)	(\$100)	(\$100)	
				Federal	0	0	(100)	(100)	(100)	
				GF/GP	\$0	\$0	\$0	\$0	\$0	
PUBLIC HEALTH ADMINISTRATION SUBTOTAL				FTE	76.3	7.1	7.1	7.1	7.1	
				Gross	\$7,766,200	\$1,511,000	\$1,511,000	\$1,511,300	\$2,411,000	\$2,411,000
				IDG/IDT	447,800	241,300	241,300	241,300	241,300	241,300
				Federal	2,045,100	434,300	434,300	434,300	434,300	434,300
				Restricted	2,963,400	1,695,500	1,695,500	1,758,900	2,658,900	2,658,900
				GF/GP	\$2,309,900	(\$860,100)	(\$860,100)	(\$923,200)	(\$923,500)	(\$923,500)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
NEW Sec. 107. HEALTH REGULATORY SYSTEMS								
1. Health Systems Administration								
	FTE	0.0	184.0	184.0	184.0	184.0	184.0	184.0
	Gross	\$0	\$18,266,900	\$18,266,900	\$18,267,000	\$18,266,900	\$18,266,900	\$18,266,900
	Federal	0	11,144,800	11,144,800	11,144,800	11,144,800	11,144,800	11,144,800
	Restricted	0	2,507,800	2,507,800	2,507,800	2,507,800	2,507,800	2,507,800
	GF/GP	\$0	\$4,614,300	\$4,614,300	\$4,614,400	\$4,614,300	\$4,614,300	\$4,614,300
a. Transfer from former Consumer and Industry Services								
Executive: Implementing Executive Order 2003-18, 184.0 FTE positions and \$17,180,800 are transferred from the former Consumer and Industry Services.								
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
	FTE		184.0	184.0	184.0	184.0	184.0	184.0
	Gross		\$17,180,800	\$17,180,800	\$17,180,800	\$17,180,800	\$17,180,800	\$17,180,800
	Federal		10,644,600	10,644,600	10,644,600	10,644,600	10,644,600	10,644,600
	Restricted		2,448,400	2,448,400	2,448,400	2,448,400	2,448,400	2,448,400
	GF/GP		\$4,087,800	\$4,087,800	\$4,087,800	\$4,087,800	\$4,087,800	\$4,087,800
b. Economics - Salaries and Wages								
Executive: Recommends a net 4.0% economic increase of \$740,500 for employees' salaries and wages for FY 2004-05.								
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		\$740,500	\$740,500	\$740,500	\$740,500	\$740,500	\$740,500
	Federal		391,900	391,900	391,900	391,900	391,900	391,900
	Restricted		113,900	113,900	113,900	113,900	113,900	113,900
	GF/GP		\$234,700	\$234,700	\$234,700	\$234,700	\$234,700	\$234,700
c. Economics - Defined Benefit Retirement								
Executive: Recommends economic increase of \$627,700 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	0.0
	Gross		\$627,700	\$627,700	\$627,700	\$627,700	\$627,700	\$627,700
	Federal		332,200	332,200	332,200	332,200	332,200	332,200
	Restricted		96,500	96,500	96,500	96,500	96,500	96,500
	GF/GP		\$199,000	\$199,000	\$199,000	\$199,000	\$199,000	\$199,000

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
d. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$72,100 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		\$72,100	\$72,100	\$72,100	\$72,100	\$72,100	
	Federal		38,200	38,200	38,200	38,200	38,200	
	Restricted		11,000	11,000	11,000	11,000	11,000	
	GF/GP		\$22,900	\$22,900	\$22,900	\$22,900	\$22,900	
e. Economics - Insurance Executive: Recommends economic increase of \$202,800 for employees' insurance 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		\$202,800	\$202,800	\$202,800	\$202,800	\$202,800	
	Federal		107,300	107,300	107,300	107,300	107,300	
	Restricted		31,200	31,200	31,200	31,200	31,200	
	GF/GP		\$64,300	\$64,300	\$64,300	\$64,300	\$64,300	
f. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$557,000. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$557,000)	(\$557,000)	(\$556,900)	(\$557,000)	(\$557,000)	
	Federal		(369,400)	(369,400)	(369,400)	(369,400)	(369,400)	
	Restricted		(193,200)	(193,200)	(193,200)	(193,200)	(193,200)	
	GF/GP		\$5,600	\$5,600	\$5,700	\$5,600	\$5,600	
2. Emergency Medical Services Program State Staff Positions	FTE	0.0	5.0	5.0	5.0	5.0	5.0	
	Gross	\$0	\$940,600	\$940,600	\$940,700	\$940,600	\$940,600	
	Federal	0	395,800	395,800	395,800	395,800	395,800	
	Restricted	0	250,300	250,300	250,300	250,300	250,300	
	GF/GP	\$0	\$294,500	\$294,500	\$294,600	\$294,500	\$294,500	
a. Transfer from former Consumer and Industry Services Executive: Implementing Executive Order 2003-18, 5.0 FTE positions and \$904,700 are transferred from the former Consumer and Industry Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		5.0	5.0	5.0	5.0	5.0	
	Gross		\$904,700	\$904,700	\$904,700	\$904,700	\$904,700	
	Federal		398,100	398,100	398,100	398,100	398,100	
	Restricted		240,000	240,000	240,000	240,000	240,000	
	GF/GP		\$266,600	\$266,600	\$266,600	\$266,600	\$266,600	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
b. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$16,000 for employees' salaries and wages for FY 2004-05. 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		\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	
	Federal		2,100	2,100	2,100	2,100	2,100	
	Restricted		4,600	4,600	4,600	4,600	4,600	
	GF/GP		\$9,300	\$9,300	\$9,300	\$9,300	\$9,300	
c. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$26,400 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	
	Federal		3,500	3,500	3,500	3,500	3,500	
	Restricted		7,500	7,500	7,500	7,500	7,500	
	GF/GP		\$15,400	\$15,400	\$15,400	\$15,400	\$15,400	
d. Economics - Insurance Executive: Recommends economic increase of \$5,500 for employees' insurance 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		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	
	Federal		700	700	700	700	700	
	Restricted		1,600	1,600	1,600	1,600	1,600	
	GF/GP		\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
e. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$12,000. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$12,000)	(\$12,000)	(\$11,900)	(\$12,000)	(\$12,000)	
	Federal		(8,600)	(8,600)	(8,600)	(8,600)	(8,600)	
	Restricted		(3,400)	(3,400)	(3,400)	(3,400)	(3,400)	
	GF/GP		\$0	\$0	\$100	\$0	\$0	
3. Radiological Health Administration	FTE	0.0	25.0	25.0	25.0	25.0	25.0	
	Gross	\$0	\$2,191,400	\$2,191,400	\$2,191,500	\$2,191,400	\$2,191,400	
	Federal	0	559,400	559,400	559,400	559,400	559,400	
	Restricted	0	1,632,000	1,632,000	1,632,000	1,632,000	1,632,000	
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	
a. Transfer from former Consumer and Industry Services Executive: Implementing Executive Order 2003-18, 25.0 FTEs and \$2,023,600 are transferred from the former Consumer and Industry Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		25.0	25.0	25.0	25.0	25.0	
	Gross		\$2,023,600	\$2,023,600	\$2,023,600	\$2,023,600	\$2,023,600	
	Federal		527,900	527,900	527,900	527,900	527,900	
	Restricted		1,495,700	1,495,700	1,495,700	1,495,700	1,495,700	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
b. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$81,000 for employees' salaries and wages for FY 2004-05. 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		\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	
	Federal		15,200	15,200	15,200	15,200	15,200	
	Restricted		65,800	65,800	65,800	65,800	65,800	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
c. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$113,500 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		\$113,500	\$113,500	\$113,500	\$113,500	\$113,500	
	Federal		21,300	21,300	21,300	21,300	21,300	
	Restricted		92,200	92,200	92,200	92,200	92,200	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
d. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$7,000 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		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
	Federal		1,300	1,300	1,300	1,300	1,300	
	Restricted		5,700	5,700	5,700	5,700	5,700	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
e. Economics - Insurance Executive: Recommends economic increase of \$27,200 for employees' insurance 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		\$27,200	\$27,200	\$27,200	\$27,200	\$27,200	
	Federal		5,100	5,100	5,100	5,100	5,100	
	Restricted		22,100	22,100	22,100	22,100	22,100	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
f. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$60,900. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$60,900)	(\$60,900)	(\$60,800)	(\$60,900)	(\$60,900)
	Federal		(11,400)	(11,400)	(11,400)	(11,400)	(11,400)
	Restricted		(49,500)	(49,500)	(49,500)	(49,500)	(49,500)
	GF/GP		\$0	\$0	\$100	\$0	\$0
4. Substance Abuse Program Administration	FTE	0.0	4.0	4.0	4.0	4.0	4.0
	Gross	\$0	\$414,100	\$414,100	\$414,200	\$414,100	\$414,100
	Federal	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	GF/GP	\$0	\$414,100	\$414,100	\$414,200	\$414,100	\$414,100
a. Transfer from former Consumer and Industry Services Executive: Implementing Executive Order 2003-18, 4.0 FTE positions and \$397,900 are transferred from the former Consumer and Industry Services. 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		\$397,900	\$397,900	\$397,900	\$397,900	\$397,900
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$397,900	\$397,900	\$397,900	\$397,900	\$397,900

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
b. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$7,500 for employees' salaries and wages for FY 2004-05. 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		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
c. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$12,500 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		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	
d. Economics - Insurance Executive: Recommends economic increase of \$1,800 for employees' insurance 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		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	
e. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$5,600. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$5,600)	(\$5,600)	(\$5,500)	(\$5,600)	(\$5,600)	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		(\$5,600)	(\$5,600)	(\$5,500)	(\$5,600)	(\$5,600)	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
5. Emergency Medical Services Grants and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$1,046,200	\$1,046,200	\$1,046,300	\$1,046,200	\$1,046,200	
	Federal	0	978,300	978,300	978,300	978,300	978,300	
	Restricted	0	0	0	0	0	0	
	GF/GP	\$0	\$67,900	\$67,900	\$68,000	\$67,900	\$67,900	
Transfer from former Consumer and Industry Services Executive: Implementing Executive Order 2003-18, \$1,046,200 is transferred from the former Consumer and Industry Services. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,046,200	\$1,046,200	\$1,046,300	\$1,046,200	\$1,046,200	
	Federal		978,300	978,300	978,300	978,300	978,300	
	Restricted		0	0	0	0	0	
	GF/GP		\$67,900	\$67,900	\$68,000	\$67,900	\$67,900	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080		Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				ENACTED
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	
6. Health Services	FTE		0.0	116.0	116.0	121.0	121.0	121.0
	Gross		\$0	\$14,762,800	\$14,762,800	\$15,095,600	\$15,095,500	\$15,095,500
	Federal		0	403,500	403,500	403,500	403,500	403,500
	Restricted		0	14,359,300	14,359,300	14,692,000	14,692,000	14,692,000
	GF/GP		\$0	\$0	\$0	\$100	\$0	\$0
a. Transfer from former Consumer and Industry Services Executive: Implementing Executive Order 2003-18, 116.0 FTEs and \$14,207,000 are transferred from the former Consumer and Industry Services. (Technical Request: Rename line item to Health Professions.) Senate: Concurs with the Executive. House: Concurs with the Senate and makes technical adjustment. Conference: Concurs with the House.		FTE		116.0	116.0	116.0	116.0	116.0
		Gross		\$14,207,000	\$14,207,000	\$14,207,000	\$14,207,000	\$14,207,000
		Federal		403,500	403,500	403,500	403,500	403,500
		Restricted		13,803,500	13,803,500	13,803,500	13,803,500	13,803,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salaries and Wages Executive: Recommends a net 4.0% economic increase of \$355,100 for employees' salaries and wages for FY 2004-05. 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		\$355,100	\$355,100	\$355,100	\$355,100	\$355,100
		Federal		0	0	0	0	0
		Restricted		355,100	355,100	355,100	355,100	355,100
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
c. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$365,300 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$365,300 0 365,300 \$0	0.0 \$365,300 0 365,300 \$0	0.0 \$365,300 0 365,300 \$0	0.0 \$365,300 0 365,300 \$0	0.0 \$365,300 0 365,300 \$0
d. Economics - Defined Contribution Retirement Executive: Recommends economic reduction of \$5,500 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 Restricted GF/GP		0.0 (\$5,500) 0 (5,500) \$0	0.0 (\$5,500) 0 (5,500) \$0	0.0 (\$5,500) 0 (5,500) \$0	0.0 (\$5,500) 0 (5,500) \$0	0.0 (\$5,500) 0 (5,500) \$0
e. Economics - Insurance Executive: Recommends economic increase of \$108,100 for employees' insurance 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 \$108,100 0 108,100 \$0	0.0 \$108,100 0 108,100 \$0	0.0 \$108,100 0 108,100 \$0	0.0 \$108,100 0 108,100 \$0	0.0 \$108,100 0 108,100 \$0
f. Employee-Related Savings Executive: Anticipates unspecified employee-related savings of \$267,200. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$267,200) 0 (267,200) \$0	0.0 (\$267,200) 0 (267,200) \$0	0.0 (\$267,100) 0 (267,200) \$100	0.0 (\$267,200) 0 (267,200) \$0	0.0 (\$267,200) 0 (267,200) \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
g. Increase in Restricted Revenue and FTEs Executive: (Technical Request: Recommends an additional 5.0 FTEs and \$332,700 in state restricted funds to comply with Public Act 3 of 2004 which amended the Public Health Code by establishing licensure requirements for respiratory therapists and respiratory care practitioner.) Senate: Does not concur with the Executive. House: Makes the technical adjustment. Conference: Concurs with the House.	FTE		0.0		0.0	5.0	5.0	5.0
	Gross		\$0		\$0	\$332,700	\$332,700	\$332,700
	Federal		0		0	0	0	0
	Restricted		0		0	332,700	332,700	332,700
	GF/GP		\$0		\$0	\$0	\$0	\$0
HEALTH REGULATORY SYSTEMS	FTE	0.0	334.0	334.0	339.0	339.0	339.0	
Gross	\$0	\$37,622,000	\$37,622,000	\$37,622,000	\$37,955,300	\$37,954,700	\$37,954,700	
Federal	0	13,481,800	13,481,800	13,481,800	13,481,800	13,481,800	13,481,800	
Restricted	0	18,749,400	18,749,400	18,749,400	19,082,100	19,082,100	19,082,100	
GF/GP	\$0	\$5,390,800	\$5,390,800	\$5,390,800	\$5,391,400	\$5,390,800	\$5,390,800	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding
Source

FY 2003-2004
Year-To-Date

Changes From FY 2003-04 Y-T-D

EXECUTIVE

SENATE

HOUSE

CONFERENCE

ENACTED

Sec. 107. INFECTIOUS DISEASE CONTROL (Renumbered to Sec. 108)

	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
1. AIDS Prevention, Testing, and Care Programs							
Gross		\$29,158,600	\$564,300	\$564,300	\$1,064,400	\$1,064,300	\$1,064,300
Federal		22,965,700	194,300	194,300	186,200	186,200	186,200
Private		1,847,000	308,700	308,700	808,700	808,700	808,700
Restricted		4,345,900	61,300	61,300	69,400	69,400	69,400
GF/GP		\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Funding Reduction - Client Level Data	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the federal grant for HIV client level data evaluation.	Gross		(\$320,600)	(\$320,600)	(\$320,500)	(\$320,600)	(\$320,600)
	Federal		(320,600)	(320,600)	(320,600)	(320,600)	(320,600)
	GF/GP		\$0	\$0	\$100	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate, with a \$100 point of difference.							
Conference: Concurs with the Senate.							
b. Federal Funding Increase - New Viral Hepatitis Integration Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal grant award to integrate viral hepatitis vaccination and testing, and STD testing into an existing HIV counseling, testing and referral program for persons at high risk.	Gross		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Federal		500,000	500,000	500,000	500,000	500,000
	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. Pharmaceutical Rebate Revenue 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 \$1.9 to \$2.2 million. (Technical Request: Increase this amount by \$500,000 to reflect most recent revenue estimate).	Gross		\$308,700	\$308,700	\$808,700	\$808,700	\$808,700
	Private		308,700	308,700	808,700	808,700	808,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate and the technical request.							
Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. FTE Adjustment Executive: Reduces FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0
e. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. 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 \$45,700 8,100 37,600 \$0	0.0 \$45,700 8,100 37,600 \$0	0.0 \$45,700 8,100 37,600 \$0	0.0 \$45,700 8,100 37,600 \$0	0.0 \$45,700 8,100 37,600 \$0
f. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$46,300 8,100 38,200 \$0	0.0 \$46,300 8,100 38,200 \$0	0.0 \$46,300 8,100 38,200 \$0	0.0 \$46,300 8,100 38,200 \$0	0.0 \$46,300 8,100 38,200 \$0
g. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$5,400 400 5,000 \$0	0.0 \$5,400 400 5,000 \$0	0.0 \$5,400 400 5,000 \$0	0.0 \$5,400 400 5,000 \$0	0.0 \$5,400 400 5,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Insurance Executive: Economic increase for employee insurance 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 \$13,200 1,100 12,100 \$0	0.0 \$13,200 1,100 12,100 \$0	0.0 \$13,200 1,100 12,100 \$0	0.0 \$13,200 1,100 12,100 \$0	0.0 \$13,200 1,100 12,100 \$0
i. Economics - Employee Related Savings Executive: Reduces funding for AIDS program administration to help offset the cost of economics increases 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 (\$34,400) (2,800) (31,600) \$0	0.0 (\$34,400) (2,800) (31,600) \$0	0.0 (\$34,400) (2,800) (31,600) \$0	0.0 (\$34,400) (2,800) (31,600) \$0	0.0 (\$34,400) (2,800) (31,600) \$0
j. Technical Request Executive: Requests a net \$0 gross adjustment of \$8,100 from federal to state restricted fund sources to correct employee-related economics fund sourcing. House: Concurs with the technical request. Conference: Concurs with the House.		FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 (8,100) 8,100 \$0	0.0 \$0 (8,100) 8,100 \$0	0.0 \$0 (8,100) 8,100 \$0
2. Immunization Local Agreements		FTE Gross Federal Restricted GF/GP	0.0 \$13,990,300 9,428,200 1,750,000 \$2,812,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$20,100 0 0 \$20,100	0.0 \$20,000 0 0 \$20,000	0.0 \$20,000 0 0 \$20,000
a. House - Tetanus Immunization Funding Executive: Recommends no changes. Senate: Concurs with the Executive. House: Provides \$20,000 for increased tetanus and diphtheria immunization opportunities for persons aged 65 and older who are residents of long-term care facilities, and makes a \$100 point of difference to this line item (see also related Sec. 804 boilerplate). Conference: Concurs with the House, and eliminates the \$100 point of difference.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$20,100 \$20,100	0.0 \$20,000 \$20,000	0.0 \$20,000 \$20,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Immunization Program Management and Field Support	FTE	14.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,582,100	\$88,300	\$88,300	\$88,400	\$88,300	\$88,300
	Federal	1,016,200	45,500	45,500	53,600	53,600	53,600
	Restricted	274,100	20,000	20,000	20,000	20,000	20,000
	GF/GP	\$291,800	\$22,800	\$22,800	\$14,800	\$14,700	\$14,700
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$56,500	\$56,500	\$56,600	\$56,500	\$56,500
	Federal		36,700	36,700	36,700	36,700	36,700
	Restricted		11,900	11,900	11,900	11,900	11,900
	GF/GP		\$7,900	\$7,900	\$8,000	\$7,900	\$7,900
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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		\$56,100	\$56,100	\$56,100	\$56,100	\$56,100
	Federal		24,600	24,600	24,600	24,600	24,600
	Restricted		11,800	11,800	11,800	11,800	11,800
	GF/GP		\$19,700	\$19,700	\$19,700	\$19,700	\$19,700
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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		\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
	Federal		3,700	3,700	3,700	3,700	3,700
	Restricted		1,200	1,200	1,200	1,200	1,200
	GF/GP		\$800	\$800	\$800	\$800	\$800
d. Economics - Insurance Executive: Economic increase for employee insurance 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		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
	Federal		8,100	8,100	8,100	8,100	8,100
	Restricted		4,000	4,000	4,000	4,000	4,000
	GF/GP		\$400	\$400	\$400	\$400	\$400

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Employee Related Savings Executive: Reduces funding for immunization program administration to help offset the cost of economics increases 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		(\$42,500)	(\$42,500)	(\$42,500)	(\$42,500)	(\$42,500)
		Federal		(27,600)	(27,600)	(27,600)	(27,600)	(27,600)
		Restricted		(8,900)	(8,900)	(8,900)	(8,900)	(8,900)
		GF/GP		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
f. Technical Request Executive: Requests a net \$0 gross adjustment of \$8,100 from GF/GP to federal fund sources to correct employee-related economics fund sourcing. House: Concurs with the technical request. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	8,100	8,100	8,100
		GF/GP		\$0	\$0	(\$8,100)	(\$8,100)	(\$8,100)
4. Sexually Transmitted Disease Control Local Agreements Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,494,900	\$0	\$0	\$100	\$0	\$0
		Federal	3,073,100	0	0	0	0	0
		GF/GP	\$421,800	\$0	\$0	\$100	\$0	\$0
5. Sexually Transmitted Disease Control Management and Field Support		FTE	24.3	(1.3)	(1.3)	(1.3)	(1.3)	(1.3)
		Gross	\$3,318,800	\$163,800	\$163,800	\$163,900	\$163,800	\$163,800
		Federal	1,109,800	6,700	6,700	6,700	6,700	6,700
		Restricted	1,180,000	97,300	97,300	89,200	89,200	89,200
		GF/GP	\$1,029,000	\$59,800	\$59,800	\$68,000	\$67,900	\$67,900
a. FTE Adjustments Executive: Removes 1.0 FTE associated with the reduction in administrative funding to this line item by E.O. 2003-23 in December 2003, and reduces FTEs by 0.3 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		(1.3)	(1.3)	(1.3)	(1.3)	(1.3)
		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$88,600 3,600 42,500 \$42,500	0.0 \$88,600 3,600 42,500 \$42,500	0.0 \$88,700 3,600 42,500 \$42,600	0.0 \$88,600 3,600 42,500 \$42,500	0.0 \$88,600 3,600 42,500 \$42,500
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$108,100 4,300 70,600 \$33,200	0.0 \$108,100 4,300 70,600 \$33,200	0.0 \$108,100 4,300 70,600 \$33,200	0.0 \$108,100 4,300 70,600 \$33,200	0.0 \$108,100 4,300 70,600 \$33,200
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$9,500 500 4,500 \$4,500	0.0 \$9,500 500 4,500 \$4,500	0.0 \$9,500 500 4,500 \$4,500	0.0 \$9,500 500 4,500 \$4,500	0.0 \$9,500 500 4,500 \$4,500
e. Economics - Insurance Executive: Economic increase for employee insurance 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 \$24,200 1,000 11,600 \$11,600	0.0 \$24,200 1,000 11,600 \$11,600	0.0 \$24,200 1,000 11,600 \$11,600	0.0 \$24,200 1,000 11,600 \$11,600	0.0 \$24,200 1,000 11,600 \$11,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Changes From FY 2003-04 Y-T-D

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Employee Related Savings Executive: Reduces funding for sexually transmitted disease program administration to help offset the cost of economics increases 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		(\$66,600)	(\$66,600)	(\$66,600)	(\$66,600)	(\$66,600)
	Federal		(2,700)	(2,700)	(2,700)	(2,700)	(2,700)
	Restricted		(31,900)	(31,900)	(31,900)	(31,900)	(31,900)
	GF/GP		(\$32,000)	(\$32,000)	(\$32,000)	(\$32,000)	(\$32,000)
g. Technical Request Executive: Requests a net \$0 gross adjustment of \$8,100 from state restricted to GF/GP fund sources to correct employee-related economics fund sourcing. House: Concurs with the technical request. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	(8,100)	(8,100)	(8,100)
	GF/GP		\$0	\$0	\$8,100	\$8,100	\$8,100
	INFECTIOUS DISEASE CONTROL SUBTOTAL		51.3	(2.3)	(2.3)	(2.3)	(2.3)
	Gross	\$51,544,700	\$816,400	\$816,400	\$1,336,900	\$1,336,400	\$1,336,400
	Federal	37,593,000	246,500	246,500	246,500	246,500	246,500
	Private	1,847,000	308,700	308,700	808,700	808,700	808,700
	Restricted	7,550,000	178,600	178,600	178,600	178,600	178,600
	GF/GP	\$4,554,700	\$82,600	\$82,600	\$103,100	\$102,600	\$102,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding
Source

FY 2003-2004
Year-To-Date

Changes From FY 2003-04 Y-T-D

EXECUTIVE

SENATE

HOUSE

CONFERENCE

ENACTED

Sec. 108. LABORATORY SERVICES (Renumbered to Sec. 109)

	FTE							
1. Laboratory Services		115.2	(0.2)	(0.2)	3.8	3.8	3.8	3.8
	Gross	\$12,005,100	\$2,375,300	\$2,375,300	\$2,375,400	\$2,375,300	\$2,375,300	\$2,375,300
	IDG-DEQ	392,100	13,900	13,900	13,900	13,900	13,900	13,900
	Federal	2,040,100	779,800	779,800	779,800	779,800	779,800	779,800
	Restricted	3,131,300	1,154,500	1,154,500	1,154,500	1,154,500	1,154,500	1,154,500
	GF/GP	\$6,441,600	\$427,100	\$427,100	\$427,200	\$427,100	\$427,100	\$427,100
a. Federal Funding Increase - New Genotyping Grant	FTE		0.0	0.0	3.0	3.0	3.0	3.0
Executive: Recognizes new federal grant award to provide tuberculosis genotyping ("DNA fingerprinting") and surveillance services for a national Centers for Disease Control and Prevention project, as provided from 1996 through 2002. This funding is also included in a FY 2003-04 supplemental budget request (SB 267). (Technical Request: Increase FTEs by 3.0 to reflect FTEs for this grant).	Gross		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Federal		500,000	500,000	500,000	500,000	500,000	500,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.								
b. Federal Funding Increase - New Clinical Laboratory Grant	FTE		0.0	0.0	1.0	1.0	1.0	1.0
Executive: Recognizes new federal grant award to integrate clinical laboratories in public health laboratory testing. This funding is also included in a FY 2003-04 supplemental budget request (SB 267). (Technical Request: Increase FTEs by 1.0 to reflect FTEs for this grant).	Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Federal		200,000	200,000	200,000	200,000	200,000	200,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.								
c. Newborn Screening Fee Revenue	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recognizes additional laboratory services revenue resulting from an increase in the newborn screening test fee effective April 2003, and from the statutorily-authorized annual inflationary fee increase.	Gross		\$901,800	\$901,800	\$901,900	\$901,800	\$901,800	\$901,800
	Restricted		901,800	901,800	901,800	901,800	901,800	901,800
	GF/GP		\$0	\$0	\$100	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Fee Revenue for Services to Michigan State University Executive: Recognizes fee revenue for contractual services to Michigan State University for blood testing of participants for a study of the effects of organochlorine pesticides on male infertility. 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
e. FTE Adjustments Executive: Removes 1.0 FTE associated with the reduction in administrative funding to this line item by E.O. 2003-23 in December 2003, and increases FTEs by 0.8 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		(0.2) \$0 \$0	(0.2) \$0 \$0	(0.2) \$0 \$0	(0.2) \$0 \$0	(0.2) \$0 \$0
f. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. 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 \$408,100 8,300 45,500 98,100 \$256,200	0.0 \$408,100 8,300 45,500 98,100 \$256,200	0.0 \$408,100 8,300 45,500 98,100 \$256,200	0.0 \$408,100 8,300 45,500 98,100 \$256,200	0.0 \$408,100 8,300 45,500 98,100 \$256,200
g. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$427,800 10,300 83,800 81,700 \$252,000	0.0 \$427,800 10,300 83,800 81,700 \$252,000	0.0 \$427,800 10,300 83,800 81,700 \$252,000	0.0 \$427,800 10,300 83,800 81,700 \$252,000	0.0 \$427,800 10,300 83,800 81,700 \$252,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>h. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 IDG-DEQ Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0
			\$36,400	\$36,400	\$36,400	\$36,400	\$36,400
			(1,100)	(1,100)	(1,100)	(1,100)	(1,100)
			(35,100)	(35,100)	(35,100)	(35,100)	(35,100)
			30,800	30,800	30,800	30,800	30,800
			\$41,800	\$41,800	\$41,800	\$41,800	\$41,800
<p>i. Economics - Insurance Executive: Economic increase for employee insurance costs 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 IDG-DEQ Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0
			\$133,200	\$133,200	\$133,200	\$133,200	\$133,200
			2,000	2,000	2,000	2,000	2,000
			16,200	16,200	16,200	16,200	16,200
			33,100	33,100	33,100	33,100	33,100
			\$81,900	\$81,900	\$81,900	\$81,900	\$81,900
<p>j. Economics - Employee Related Savings Executive: Reduces funding for laboratory services administration to help offset the cost of economics increases for employees. To Reconcile with the Executive budget bill an adjustment of \$100 is made to federal and state restricted fund sources.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0
			(\$307,000)	(\$307,000)	(\$307,000)	(\$307,000)	(\$307,000)
			(5,600)	(5,600)	(5,600)	(5,600)	(5,600)
			(30,600)	(30,600)	(30,600)	(30,600)	(30,600)
			(66,000)	(66,000)	(66,000)	(66,000)	(66,000)
			(\$204,800)	(\$204,800)	(\$204,800)	(\$204,800)	(\$204,800)
<p>2. Bovine Tuberculosis</p> <p>Executive: Recommends this new line item. 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	0.0	0.0	2.0	2.0	2.0
		\$0	\$500,000	\$500,000	\$500,100	\$500,000	\$500,000
		0	500,000	500,000	500,000	500,000	500,000
		\$0	\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Fund Bovine Tuberculosis Program Executive: Provides state restricted Michigan Health Initiative funding to extend the bovine tuberculosis program for two years. Current program of testing, surveillance and interdepartmental coordination has been operating on a FY 2000-01 GF/GP \$749,000 work project appropriation. (Technical Request: Increase FTEs by 2.0 to reflect Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request, and makes a \$100 point of difference. Conference: Concurs with the House, and eliminates the \$100 point of difference.	FTE Gross Restricted GF/GP		0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	2.0 \$500,100 500,000 \$100	2.0 \$500,000 500,000 \$0	2.0 \$500,000 500,000 \$0
LABORATORY SERVICES SUBTOTAL	FTE Gross IDG-DEQ Federal Restricted GF/GP	115.2 \$12,005,100 392,100 2,040,100 3,131,300 \$6,441,600	(0.2) \$2,875,300 13,900 779,800 1,654,500 \$427,100	(0.2) \$2,875,300 13,900 779,800 1,654,500 \$427,100	5.8 \$2,875,500 13,900 779,800 1,654,500 \$427,300	5.8 \$2,875,300 13,900 779,800 1,654,500 \$427,100	5.8 \$2,875,300 13,900 779,800 1,654,500 \$427,100

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding
Source

FY 2003-2004
Year-To-Date

Changes From FY 2003-04 Y-T-D

EXECUTIVE

SENATE

HOUSE

CONFERENCE

ENACTED

Sec. 109. EPIDEMIOLOGY (Renumbered to Sec. 110)

1. AIDS Surveillance and Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,883,100	\$4,700	\$4,700	\$4,800	\$4,700	\$4,700
	Federal	1,883,100	4,700	4,700	4,700	4,700	4,700
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Funding - OASIS Grant Executive: Recognizes additional federal funding anticipated from the federal Outcomes Assessment Through Systems of Integrated Surveillance grant (OASIS), part of the Preventive Health Services - Sexually Transmitted Diseases Control Grant. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,700	\$4,700	\$4,800	\$4,700	\$4,700
	Federal		4,700	4,700	4,700	4,700	4,700
	GF/GP		\$0	\$0	\$100	\$0	\$0
2. Asthma Prevention and Control	FTE	0.0	0.0	0.0	2.3	2.3	2.3
	Gross	\$1,032,300	\$4,500	\$4,500	\$4,600	\$4,500	\$4,500
	Federal	841,500	0	0	0	0	0
	GF/GP	\$190,800	\$4,500	\$4,500	\$4,600	\$4,500	\$4,500
a. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. (Technical Request: Increase FTEs by 2.3 to reflect current spending plan). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE		0.0	0.0	2.3	2.3	2.3
	Gross		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
	GF/GP		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,600	\$1,600	\$1,700	\$1,600	\$1,600
	GF/GP		\$1,600	\$1,600	\$1,700	\$1,600	\$1,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		0.0 \$700 \$700	0.0 \$700 \$700	0.0 \$700 \$700	0.0 \$700 \$700	0.0 \$700 \$700
d. Economics - Insurance Executive: Economic increase for employee insurance 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 GF/GP		0.0 \$800 \$800	0.0 \$800 \$800	0.0 \$800 \$800	0.0 \$800 \$800	0.0 \$800 \$800
e. Economics - Employee Related Savings Executive: Reduces funding for asthma program administration to help offset the cost of economics increases 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 (\$4,000) (\$4,000)	0.0 (\$4,000) (\$4,000)	0.0 (\$4,000) (\$4,000)	0.0 (\$4,000) (\$4,000)	0.0 (\$4,000) (\$4,000)
3. Bioterrorism Preparedness		FTE Gross Federal GF/GP	59.5 \$49,579,900 49,579,900 \$0	5.0 \$2,322,300 2,322,300 \$0	5.0 \$2,322,300 2,322,300 \$0	0.0 \$2,322,400 2,322,300 \$100	0.0 \$2,322,300 2,322,300 \$0	0.0 \$2,322,300 2,322,300 \$0
a. Federal Bioterrorism Carryforward Funding Executive: Recognizes \$2.0 million of federal bioterrorism preparedness carryforward funding available for expenditure in FY 2004-05. (Technical Request: Strike 5.0 FTEs added in the budget bill but intended for the Newborn Screening line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.		FTE Gross Federal GF/GP		5.0 \$2,000,000 2,000,000 \$0	5.0 \$2,000,000 2,000,000 \$0	0.0 \$2,000,000 2,000,000 \$0	0.0 \$2,000,000 2,000,000 \$0	0.0 \$2,000,000 2,000,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 \$272,200 272,200 \$0	0.0 \$272,200 272,200 \$0	0.0 \$272,300 272,200 \$100	0.0 \$272,200 272,200 \$0	0.0 \$272,200 272,200 \$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$96,400 96,400 \$0	0.0 \$96,400 96,400 \$0	0.0 \$96,400 96,400 \$0	0.0 \$96,400 96,400 \$0	0.0 \$96,400 96,400 \$0
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$85,300 85,300 \$0	0.0 \$85,300 85,300 \$0	0.0 \$85,300 85,300 \$0	0.0 \$85,300 85,300 \$0	0.0 \$85,300 85,300 \$0
e. Economics - Insurance Executive: Economic increase for employee insurance 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 \$73,200 73,200 \$0	0.0 \$73,200 73,200 \$0	0.0 \$73,200 73,200 \$0	0.0 \$73,200 73,200 \$0	0.0 \$73,200 73,200 \$0
f. Economics - Employee Related Savings Executive: Reduces funding for bioterrorism preparedness administration to help offset the cost of economics increases 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 (\$204,800) (204,800) \$0	0.0 (\$204,800) (204,800) \$0	0.0 (\$204,800) (204,800) \$0	0.0 (\$204,800) (204,800) \$0	0.0 (\$204,800) (204,800) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date					
4. Epidemiology Administration	FTE Gross Federal Private Restricted GF/GP	 30.5 \$5,364,200 3,448,100 0 179,000 \$1,737,100	 9.0 \$874,700 695,900 77,500 7,300 \$94,000	 9.0 \$874,700 695,900 77,500 7,300 \$94,000	 10.6 \$869,500 695,900 77,500 2,000 \$94,100	 10.6 \$869,400 695,900 77,500 2,000 \$94,000	 10.6 \$869,400 695,900 77,500 2,000 \$94,000
a. Federal Funding Increase - Behavioral Risk Factor Surveillance Executive: Recognizes increase in annual federal funding anticipated from the federal Behavioral Risk Factor Surveillance grant to this line item, from \$212,300 to \$225,000. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP	 	 0.0 \$12,700 12,700 \$0	 0.0 \$12,700 12,700 \$0	 0.0 \$12,800 12,700 \$100	 0.0 \$12,700 12,700 \$0	 0.0 \$12,700 12,700 \$0
b. Federal Funding Increase - Occupational Health Surveillance Executive: Recognizes increase in annual federal funding anticipated from the federal Core Occupational Health Surveillance grant, from \$250,500 to \$299,700. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	 	 0.0 \$49,200 49,200 \$0	 0.0 \$49,200 49,200 \$0	 0.0 \$49,200 49,200 \$0	 0.0 \$49,200 49,200 \$0	 0.0 \$49,200 49,200 \$0
c. Federal Funding - New Endocrine Disruptors Study Grant Executive: Recognizes new federal funding from the Environmental Protection Agency through the State of Wisconsin for the Endocrine Disruptors Study Project, to assess chemical contamination in fish as part of a study of the impact of chemicals on the endocrine systems of humans and wildlife. This funding is also included in a FY 2003-04 supplemental budget request (SB 267). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	 	 0.0 \$43,900 43,900 \$0	 0.0 \$43,900 43,900 \$0	 0.0 \$43,900 43,900 \$0	 0.0 \$43,900 43,900 \$0	 0.0 \$43,900 43,900 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Federal Funding - New Genomics Grant Executive: Recognizes new federal funding to enhance the use of genomics, the study of genes and the human genome, in epidemiology and core public health functions. This funding is also included in a FY 2003-04 supplemental budget request (SB 267). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0
e. Private Funding Grant - Emory University Executive: Recognizes new private grant from Emory University to conduct work related to "The Michigan PBB Cohort 30 Years Later: Endocrine Disruptor". Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Private GF/GP		0.0 \$52,500 52,500 \$0	0.0 \$52,500 52,500 \$0	0.0 \$52,500 52,500 \$0	0.0 \$52,500 52,500 \$0	0.0 \$52,500 52,500 \$0
f. Private Funding Grant - March of Dimes Executive: Recognizes new private grant from the March of Dimes that continues an earlier project to identify sources of statewide data on folic acid awareness, develop educational programs for health professionals and at-risk groups, and distribute birth defect prevention materials. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Private GF/GP		0.0 \$25,000 25,000 \$0	0.0 \$25,000 25,000 \$0	0.0 \$25,000 25,000 \$0	0.0 \$25,000 25,000 \$0	0.0 \$25,000 25,000 \$0
g. FTE Adjustments Executive: Eliminates 3.0 FTEs related to an unrealized federal public health tracking grant that was struck from the FY 2003-04 budget, and increases FTEs by 12.0 to adjust to current actual number of FTEs supported by this appropriation. (Technical Request: Increase FTEs by 1.6 to reflect grant awards). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE Gross GF/GP		9.0 \$0 \$0	9.0 \$0 \$0	10.6 \$0 \$0	10.6 \$0 \$0	10.6 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Reorganization - Birth Defects Surveillance Program Executive: Transfers the Birth Defects Surveillance program and funding from the Special Projects line item of the Community Living, Children, and Families Administration appropriation unit, to reflect the Department's reorganization. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$190,000 190,000 \$0	0.0 \$190,000 190,000 \$0	0.0 \$190,000 190,000 \$0	0.0 \$190,000 190,000 \$0	0.0 \$190,000 190,000 \$0
i. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. (Technical Request: Transfer \$3,000 of newborn screening fee revenue to Newborn Screening line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE Gross Federal Restricted GF/GP		0.0 \$164,600 96,600 4,200 \$63,800	0.0 \$164,600 96,600 4,200 \$63,800	0.0 \$161,600 96,600 1,200 \$63,800	0.0 \$161,600 96,600 1,200 \$63,800	0.0 \$161,600 96,600 1,200 \$63,800
j. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. (Technical Request: Transfer a reduction of \$2,900 of newborn screening fee revenue to Newborn Screening line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE Gross Federal Restricted GF/GP		0.0 \$158,200 95,600 (500) \$63,100	0.0 \$158,200 95,600 (500) \$63,100	0.0 \$161,100 95,600 2,400 \$63,100	0.0 \$161,100 95,600 2,400 \$63,100	0.0 \$161,100 95,600 2,400 \$63,100
k. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. (Technical Request: Transfer \$6,600 of newborn screening fee revenue to Newborn Screening line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE Gross Federal Restricted GF/GP		0.0 \$13,100 4,800 5,400 \$2,900	0.0 \$13,100 4,800 5,400 \$2,900	0.0 \$6,500 4,800 (1,200) \$2,900	0.0 \$6,500 4,800 (1,200) \$2,900	0.0 \$6,500 4,800 (1,200) \$2,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
I. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. (Technical Request: Transfer \$700 of newborn screening fee revenue to Newborn Screening line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$39,300	\$39,300	\$38,600	\$38,600	\$38,600
	Federal		23,100	23,100	23,100	23,100	23,100
	Restricted GF/GP		1,100	1,100	400	400	400
			\$15,100	\$15,100	\$15,100	\$15,100	\$15,100
m. Economics - Employee Related Savings Executive: Reduces funding for epidemiology services administration to help offset the cost of economics increases for employees. (Technical Request: Transfer a reduction of \$2,100 of newborn screening fee revenue to Newborn Screening line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$123,800)	(\$123,800)	(\$121,700)	(\$121,700)	(\$121,700)
	Federal		(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
	Restricted GF/GP		(2,900)	(2,900)	(800)	(800)	(800)
			(\$50,900)	(\$50,900)	(\$50,900)	(\$50,900)	(\$50,900)
5. Tuberculosis Control and Recalcitrant AIDS Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$867,000	\$0	\$0	\$100	\$0	\$0
	Federal	867,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
6. Newborn Screening Administration, Follow-up	FTE	0.0	0.0	0.0	5.0	5.0	5.0
	Gross	\$0	\$3,307,200	\$3,307,200	\$3,312,600	\$3,712,500	\$3,712,500
	Restricted	0	3,307,200	3,307,200	3,312,500	3,712,500	3,712,500
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Transfer Newborn Screening Functions Executive: Transfers the Newborn Screening Follow-Up and Treatment Services appropriation line item of \$2,814,500, and \$462,000 from the Community Living, Children, and Families (CLCF) Administration line item of the CLCF appropriation unit, and renames the line item, to reflect the Department's reorganization. (Technical Requests: Increase FTEs by 5.0 transferred from CLCF Administration line item in error to Bioterrorism line item. Leave line item name unchanged from the current year: "Newborn Screening Follow-Up and Treatment Services".) Senate: Concurs with the Executive. House: Concurs with the Senate and the technical requests. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$3,276,500 \$3,276,500 \$0	0.0 \$3,276,500 \$3,276,500 \$0	5.0 \$3,276,500 \$3,276,500 \$0	5.0 \$3,276,500 \$3,276,500 \$0	5.0 \$3,276,500 \$3,276,500 \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. (Technical Request: Transfer \$3,000 of newborn screening fee revenue from Epidemiology Administration line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$18,800 18,800 \$0	0.0 \$18,800 18,800 \$0	0.0 \$21,800 21,800 \$0	0.0 \$21,800 21,800 \$0	0.0 \$21,800 21,800 \$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. (Technical Request: Transfer a \$2,900 reduction of newborn screening fee revenue from Epidemiology Administration line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$47,700 47,700 \$0	0.0 \$47,700 47,700 \$0	0.0 \$44,800 44,800 \$0	0.0 \$44,800 44,800 \$0	0.0 \$44,800 44,800 \$0
d. Economics - Defined Contribution Retirement Executive: Decreases funding for employee defined contribution retirement costs supported by this line item. (Technical Request: Transfer \$6,600 of newborn screening fee revenue from Epidemiology Administration line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 (\$28,400) (28,400) \$0	0.0 (\$28,400) (28,400) \$0	0.0 (\$21,800) (21,800) \$0	0.0 (\$21,800) (21,800) \$0	0.0 (\$21,800) (21,800) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2003-04 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
<p>e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. (Technical Request: Transfer \$700 of newborn screening fee revenue from Epidemiology Administration line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.</p>	<p>Analyst: Sue Frey Phone: 373-8080</p>	<p>Funding Source FTE Gross Restricted GF/GP</p>	<p>FY 2003-2004 Year-To-Date</p>	<p>0.0 \$6,800 6,800 \$0</p>	<p>0.0 \$6,800 6,800 \$0</p>	<p>0.0 \$7,500 7,500 \$0</p>	<p>0.0 \$7,500 7,500 \$0</p>	<p>0.0 \$7,500 7,500 \$0</p>
<p>f. Economics - Employee Related Savings Executive: Reduces funding for newborn screening administration to help offset the cost of economics increases for employees. (Technical Request: Transfer a \$2,100 reduction of newborn screening fee revenue from Epidemiology Administration line item). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.</p>		<p>FTE Gross Restricted GF/GP</p>		<p>0.0 (\$14,200) (14,200) \$0</p>	<p>0.0 (\$14,200) (14,200) \$0</p>	<p>0.0 (\$16,300) (16,300) \$0</p>	<p>0.0 (\$16,300) (16,300) \$0</p>	<p>0.0 (\$16,300) (16,300) \$0</p>
<p>g. House - \$100 Point of Difference House: Appropriates \$100 as a point of difference with the Senate. Conference: Appropriates \$400,000 for early hearing detection and screening programs, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.</p>		<p>FTE Gross Restricted GF/GP</p>		<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$100 0 \$100</p>	<p>0.0 \$400,000 400,000 \$0</p>	<p>0.0 \$400,000 400,000 \$0</p>
<p>EPIDEMIOLOGY SUBTOTAL</p>		<p>FTE Gross Federal Private Restricted GF/GP</p>	<p>90.0 \$58,726,500 56,619,600 0 179,000 \$1,927,900</p>	<p>14.0 \$6,513,400 3,022,900 77,500 3,314,500 \$98,500</p>	<p>14.0 \$6,513,400 3,022,900 77,500 3,314,500 \$98,500</p>	<p>17.9 \$6,514,000 3,022,900 77,500 3,314,500 \$99,100</p>	<p>17.9 \$6,913,400 3,022,900 77,500 3,714,500 \$98,500</p>	<p>17.9 \$6,913,400 3,022,900 77,500 3,714,500 \$98,500</p>

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D					
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Sec. 110. LOCAL HEALTH ADMINISTRATION AND GRANTS (Renumbered to Sec. 111)									
1. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$100,000	\$0	\$0	\$100	\$0	\$0	\$0	
	Restricted	23,500	0	0	0	0	0	0	
	GF/GP	\$76,500	\$0	\$0	\$100	\$0	\$0	\$0	
2. Lead Abatement Program	FTE	3.0	4.0	4.0	4.0	4.0	4.0	4.0	
	Gross	\$1,839,700	(\$111,300)	(\$111,300)	(\$111,200)	(\$111,300)	(\$111,300)	(\$111,300)	
	Federal	1,449,100	41,900	41,900	41,900	41,900	41,900	41,900	
	Restricted	390,600	(153,200)	(153,200)	(153,200)	(153,200)	(153,200)	(153,200)	
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	\$0	
a. Increase Fee Revenue Executive: Recommends an increase to the line item to recognize carry forward fee revenue available for expenditures. Fees are collected from lead abatement professionals since 1999 pursuant to the Michigan Lead Abatement Act of 1998. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0	
	Gross		\$128,900	\$128,900	\$129,000	\$128,900	\$128,900	\$128,900	
	Restricted		128,900	128,900	128,900	128,900	128,900	128,900	
	GF/GP		\$0	\$0	\$100	\$0	\$0	\$0	
b. Remove Clean Michigan Initiative Funds Authorization Executive: Removes authorization for expenditure of remaining Clean Michigan Initiative (CMI) Bond funds set aside for lead abatement. The one-time bond proceeds, originally appropriated in FY 1999-2000, are now fully expended. 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		(\$289,500)	(\$289,500)	(\$289,500)	(\$289,500)	(\$289,500)	(\$289,500)	
	Restricted		(289,500)	(289,500)	(289,500)	(289,500)	(289,500)	(289,500)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	
c. FTE Adjustment Executive: Increases FTEs by 4.0 to adjust to current actual number of FTEs supported by this appropriation. 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	4.0	
	Gross		\$0	\$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	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. 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 \$31,500 26,600 4,900 \$0	0.0 \$31,500 26,600 4,900 \$0	0.0 \$31,500 26,600 4,900 \$0	0.0 \$31,500 26,600 4,900 \$0	0.0 \$31,500 26,600 4,900 \$0
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$25,900 30,500 (4,600) \$0	0.0 \$25,900 30,500 (4,600) \$0	0.0 \$25,900 30,500 (4,600) \$0	0.0 \$25,900 30,500 (4,600) \$0	0.0 \$25,900 30,500 (4,600) \$0
f. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$5,300 (3,600) 8,900 \$0	0.0 \$5,300 (3,600) 8,900 \$0	0.0 \$5,300 (3,600) 8,900 \$0	0.0 \$5,300 (3,600) 8,900 \$0	0.0 \$5,300 (3,600) 8,900 \$0
g. Economics - Insurance Executive: Economic increase for employee insurance 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 \$10,300 8,400 1,900 \$0	0.0 \$10,300 8,400 1,900 \$0	0.0 \$10,300 8,400 1,900 \$0	0.0 \$10,300 8,400 1,900 \$0	0.0 \$10,300 8,400 1,900 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Employee-Related Savings Executive: Reduces funding for lead abatement program administration to help offset the cost of economics increases for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.				0.0 (\$23,700) (20,000) (3,700) \$0	0.0 (\$23,700) (20,000) (3,700) \$0	0.0 (\$23,700) (20,000) (3,700) \$0	0.0 (\$23,700) (20,000) (3,700) \$0	0.0 (\$23,700) (20,000) (3,700) \$0
3. Local Health Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.			0.0 \$220,000 220,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Local Public Health Operations Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.			0.0 \$40,618,400 \$40,618,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	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, with a \$100 point of difference. Conference: Concurs with the Senate.			0.0 \$1,800,000 1,800,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL			3.0 \$44,578,100 3,249,100 634,100 \$40,694,900	4.0 (\$111,300) 41,900 (153,200) \$0	4.0 (\$111,300) 41,900 (153,200) \$0	4.0 (\$110,800) 41,900 (153,200) \$500	4.0 (\$111,300) 41,900 (153,200) \$0	4.0 (\$111,300) 41,900 (153,200) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 111. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION (Renumbered to Sec. 112)								
1. African-American Male Health Initiative Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$106,700	\$0	\$0	\$100	\$0	\$0	\$0
	GF/GP	\$106,700	\$0	\$0	\$100	\$0	\$0	\$0
2. AIDS and Risk Reduction Clearinghouse and Media Campaign Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,576,000	\$0	\$0	\$100	\$0	\$0	\$0
	Restricted	1,576,000	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	\$0
3. Alzheimer's Information Network Executive: Recommends no changes. Senate: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$440,000	\$0	\$0	\$100	\$110,000	\$110,000	\$110,000
	Federal	150,000	0	0	0	0	0	0
	Restricted	290,000	0	0	0	110,000	110,000	110,000
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	\$0
a. House - \$100 Point of Difference House: Appropriates \$100 as a point of difference with the Senate. Conference: Appropriates \$110,000 for Alzheimer's disease projects, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$110,000	\$110,000	\$110,000
	Restricted		0	0	0	110,000	110,000	110,000
	GF/GP		\$0	\$0	\$100	\$0	\$0	\$0
4. Cancer Prevention and Control Program	FTE	10.6	3.7	3.7	3.7	3.7	3.7	3.7
	Gross	\$11,043,100	\$2,200,700	\$2,200,700	\$2,200,800	\$3,700,700	\$3,700,700	\$3,700,700
	Federal	8,552,700	2,198,600	2,198,600	2,198,600	2,198,600	2,198,600	2,198,600
	Restricted	1,641,300	13,300	13,300	13,300	1,513,300	1,513,300	1,513,300
	GF/GP	\$849,100	(\$11,200)	(\$11,200)	(\$11,100)	(\$11,200)	(\$11,200)	(\$11,200)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Funding Increases - Cancer Grants Executive: Recognizes increases in annual federal funding of \$1,149,400 from the Comprehensive Breast and Cervical Cancer Early Detection Program grant from \$7.5 million to \$8.65 million, and \$982,300 from the Comprehensive Cancer Control grant, from \$302,700 to \$1,285,000. Match funding requirements can be met with state or local funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$2,131,700 2,131,700 \$0	0.0 \$2,131,700 2,131,700 \$0	0.0 \$2,131,700 2,131,700 \$0	0.0 \$2,131,700 2,131,700 \$0	0.0 \$2,131,700 2,131,700 \$0
b. FTE Adjustment Executive: Increases FTEs by 3.7 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		3.7 \$0 \$0	3.7 \$0 \$0	3.7 \$0 \$0	3.7 \$0 \$0	3.7 \$0 \$0
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$55,900 48,300 \$7,600	0.0 \$55,900 48,300 \$7,600	0.0 \$55,900 48,300 \$7,600	0.0 \$55,900 48,300 \$7,600	0.0 \$55,900 48,300 \$7,600
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$31,100 51,000 (\$19,900)	0.0 \$31,100 51,000 (\$19,900)	0.0 \$31,100 51,000 (\$19,900)	0.0 \$31,100 51,000 (\$19,900)	0.0 \$31,100 51,000 (\$19,900)
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$9,800 (9,300) 11,900 \$7,200	0.0 \$9,800 (9,300) 11,900 \$7,200	0.0 \$9,800 (9,300) 11,900 \$7,200	0.0 \$9,800 (9,300) 11,900 \$7,200	0.0 \$9,800 (9,300) 11,900 \$7,200

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Insurance Executive: Economic increase for employee insurance 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		\$14,200	\$14,200	\$14,200	\$14,200	\$14,200
		Federal		12,800	12,800	12,800	12,800	12,800
		Restricted GF/GP		1,400 \$0	1,400 \$0	1,400 \$0	1,400 \$0	1,400 \$0
g. Economics - Employee-Related Savings Executive: Reduces funding for cancer prevention and control program administration to help offset the cost of economics increases 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		(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
		Federal		(35,900)	(35,900)	(35,900)	(35,900)	(35,900)
		GF/GP		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
h. House - \$100 Point of Difference House: Appropriates \$100 as a point of difference with the Senate. Conference: Appropriates \$1,500,000 for cancer prevention projects, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$1,500,000	\$1,500,000
		Restricted		0	0	0	1,500,000	1,500,000
		GF/GP		\$0	\$0	\$100	\$0	\$0
5. Chronic Disease Prevention		FTE	0.0	0.0	0.0	1.0	1.0	1.0
		Gross	\$1,622,400	\$13,788,800	\$663,700	\$663,800	\$3,711,900	\$3,711,900
		Federal	1,228,300	662,100	662,100	662,300	662,300	662,300
		Restricted GF/GP	239,100 \$155,000	13,126,700 \$0	1,600 \$0	1,400 \$100	3,049,600 \$0	3,049,600 \$0
a. Federal Funding Increase - Arthritis Grant Executive: Recognizes increase in annual federal funding anticipated from the federal Arthritis Program grant, from \$88,800 to \$746,400. (Technical Request: Increase FTEs by 1.0 to reflect grant award). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.		FTE		0.0	0.0	1.0	1.0	1.0
		Gross		\$657,600	\$657,600	\$657,600	\$657,600	\$657,600
		Federal		657,600	657,600	657,600	657,600	657,600
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. New State Funding for Chronic Disease Prevention Initiatives Executive: Provides \$13.1 million of new Healthy Michigan Funds from a proposed \$0.75 per pack cigarette tax increase for chronic disease prevention initiatives. The funding increase requires a statutory change to increase the tobacco tax. Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Appropriates \$2,598,200 for cardiovascular health projects, \$50,000 for children's arthritis, and \$400,000 for osteoporosis projects, all as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.	FTE Gross Restricted GF/GP		0.0 \$13,125,100 13,125,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$3,048,200 3,048,200 \$0	0.0 \$3,048,200 3,048,200 \$0
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0	0.0 \$3,400 3,300 \$100	0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$5,200 3,600 1,600 \$0	0.0 \$5,200 3,600 1,600 \$0	0.0 \$5,200 3,600 1,600 \$0	0.0 \$5,200 3,600 1,600 \$0	0.0 \$5,200 3,600 1,600 \$0
e. Economics - Insurance Executive: Economic increase for employee insurance 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 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Employee-Related Savings Executive: Reduces funding for chronic disease prevention program administration to help offset the cost of economics increases 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 (2,500) (2,500) \$0	0.0 (2,500) (2,500) \$0	0.0 (2,500) (2,500) \$0	0.0 (2,500) (2,500) \$0	0.0 (2,500) (2,500) \$0
g. Technical Request Executive: Requests a net \$0 gross adjustment of \$200 from state restricted to federal fund sources to correct employee-related economics fund sourcing. House: Concurs with the technical request. Conference: Concurs with the House.		FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 200 (200) \$0	0.0 \$0 200 (200) \$0	0.0 \$0 200 (200) \$0
6. Diabetes and Kidney Program		FTE Gross Federal Restricted GF/GP	8.0 \$2,953,900 1,059,000 1,894,900 \$0	1.1 \$118,000 69,200 48,800 \$0	1.1 \$118,000 69,200 48,800 \$0	1.1 \$118,100 69,200 48,800 \$100	1.1 \$618,000 69,200 548,800 \$0	1.1 \$618,000 69,200 548,800 \$0
a. Federal Funding Increase - Diabetes Control Grant Executive: Recognizes increase in annual federal funding anticipated from the federal Diabetes Control grant, from \$810,800 to 865,000. Match funding requirements can be met with state or local funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$54,200 54,200 \$0	0.0 \$54,200 54,200 \$0	0.0 \$54,200 54,200 \$0	0.0 \$54,200 54,200 \$0	0.0 \$54,200 54,200 \$0
b. FTE Adjustment Executive: Increases FTEs by 1.1 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		1.1 \$0 \$0	1.1 \$0 \$0	1.1 \$0 \$0	1.1 \$0 \$0	1.1 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. 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		\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
	Federal		10,900	10,900	10,900	10,900	10,900
	Restricted		27,100	27,100	27,100	27,100	27,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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		\$41,300	\$41,300	\$41,300	\$41,300	\$41,300
	Federal		11,500	11,500	11,500	11,500	11,500
	Restricted		29,800	29,800	29,800	29,800	29,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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
	Federal		(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
	Restricted		5,500	5,500	5,500	5,500	5,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Insurance Executive: Economic increase for employee insurance 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		\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
	Federal		2,800	2,800	2,800	2,800	2,800
	Restricted		7,000	7,000	7,000	7,000	7,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Employee-Related Savings Executive: Reduces funding for diabetes and kidney program administration to help offset the cost of economics increases 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 (\$28,600) (8,000) (20,600) \$0	0.0 (\$28,600) (8,000) (20,600) \$0	0.0 (\$28,600) (8,000) (20,600) \$0	0.0 (\$28,600) (8,000) (20,600) \$0	0.0 (\$28,600) (8,000) (20,600) \$0
h. House - \$100 Point of Difference House: Appropriates \$100 as a point of difference with the Senate. Conference: Appropriates \$500,000 for diabetes projects, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0
7. Health Education, Promotion, and Research Programs	FTE Gross Federal Restricted GF/GP	11.0 \$1,038,800 102,800 326,300 \$609,700	(1.7) (\$20,700) (92,000) 4,100 \$67,200	(1.7) (\$20,700) (92,000) 4,100 \$67,200	(1.7) (\$20,600) (94,800) 4,300 \$69,900	(1.7) (\$20,700) (94,800) 4,300 \$69,800	(1.7) (\$20,700) (94,800) 4,300 \$69,800
a. Reorganization Executive: Transfers 1.0 School Health Education curriculum development FTE and funding from this line item to the Community Living, Children, and Families Administration line item, to reflect the Department's reorganization. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		(1.0) (\$102,800) (102,800) \$0	(1.0) (\$102,800) (102,800) \$0	(1.0) (\$102,700) (102,800) \$100	(1.0) (\$102,800) (102,800) \$0	(1.0) (\$102,800) (102,800) \$0
b. FTE Adjustment Executive: Reduces FTEs by 0.7 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(0.7) \$0 \$0	(0.7) \$0 \$0	(0.7) \$0 \$0	(0.7) \$0 \$0	(0.7) \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. 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 \$48,600 900 22,000 \$25,700	0.0 \$48,600 900 22,000 \$25,700	0.0 \$48,600 900 22,000 \$25,700	0.0 \$48,600 900 22,000 \$25,700	0.0 \$48,600 900 22,000 \$25,700
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$57,500 9,700 (2,700) \$50,500	0.0 \$57,500 9,700 (2,700) \$50,500	0.0 \$57,500 9,700 (2,700) \$50,500	0.0 \$57,500 9,700 (2,700) \$50,500	0.0 \$57,500 9,700 (2,700) \$50,500
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$1,600 (600) \$2,200	0.0 \$1,600 (600) \$2,200	0.0 \$1,600 (600) \$2,200	0.0 \$1,600 (600) \$2,200	0.0 \$1,600 (600) \$2,200
f. Economics - Insurance Executive: Economic increase for employee insurance 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 \$11,000 1,400 300 \$9,300	0.0 \$11,000 1,400 300 \$9,300	0.0 \$11,000 1,400 300 \$9,300	0.0 \$11,000 1,400 300 \$9,300	0.0 \$11,000 1,400 300 \$9,300

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2003-04 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
<p style="text-align: right; margin-right: 20px;">Analyst: Sue Frey Phone: 373-8080</p> <p>g. Economics - Employee-Related Savings Executive: Reduces funding for health education, promotion and research project administration to help offset the cost of economics increases for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2003-2004 Year-To-Date</p>	<p>0.0</p> <p>(\$36,600)</p> <p>(600)</p> <p>(15,500)</p> <p>(\$20,500)</p>					
<p>h. Technical Request Executive: Requests a net \$0 gross adjustment of \$200 from federal to state restricted fund sources and \$2,600 from federal to GF/GP fund sources to correct employee-related economics fund sourcing. House: Concurs with the technical request. Conference: Concurs with the House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2003-2004 Year-To-Date</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>(2,800)</p> <p>200</p> <p>\$2,600</p>	<p>0.0</p> <p>\$0</p> <p>(2,800)</p> <p>200</p> <p>\$2,600</p>	<p>0.0</p> <p>\$0</p> <p>(2,800)</p> <p>200</p> <p>\$2,600</p>	
<p>8. Injury Control Intervention Project</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>FY 2003-2004 Year-To-Date</p>	<p>0.0</p> <p>\$714,900</p> <p>615,000</p> <p>\$99,900</p>	<p>0.0</p> <p>(\$194,800)</p> <p>(196,000)</p> <p>\$1,200</p>	<p>0.0</p> <p>(\$194,800)</p> <p>(196,000)</p> <p>\$1,200</p>	<p>1.0</p> <p>(\$194,700)</p> <p>(196,000)</p> <p>\$1,300</p>	<p>1.0</p> <p>(\$194,800)</p> <p>(196,000)</p> <p>\$1,200</p>	<p>1.0</p> <p>(\$194,800)</p> <p>(196,000)</p> <p>\$1,200</p>
<p>a. Federal Funding Reduction - Traumatic Brain Injury Executive: Recognizes completion of the federal Traumatic Brain Injury grant. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>FY 2003-2004 Year-To-Date</p>	<p>0.0</p> <p>(\$200,000)</p> <p>(200,000)</p> <p>\$0</p>	<p>0.0</p> <p>(\$200,000)</p> <p>(200,000)</p> <p>\$0</p>	<p>0.0</p> <p>(\$199,900)</p> <p>(200,000)</p> <p>\$100</p>	<p>0.0</p> <p>(\$200,000)</p> <p>(200,000)</p> <p>\$0</p>	<p>0.0</p> <p>(\$200,000)</p> <p>(200,000)</p> <p>\$0</p>	
<p>b. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. (Technical Request: Increase FTEs by 1.0 to reflect current spending plan). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>FY 2003-2004 Year-To-Date</p>	<p>0.0</p> <p>\$3,600</p> <p>3,600</p> <p>\$0</p>	<p>0.0</p> <p>\$3,600</p> <p>3,600</p> <p>\$0</p>	<p>1.0</p> <p>\$3,600</p> <p>3,600</p> <p>\$0</p>	<p>1.0</p> <p>\$3,600</p> <p>3,600</p> <p>\$0</p>	<p>1.0</p> <p>\$3,600</p> <p>3,600</p> <p>\$0</p>	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$300 (900) \$1,200	0.0 \$300 (900) \$1,200	0.0 \$300 (900) \$1,200	0.0 \$300 (900) \$1,200	0.0 \$300 (900) \$1,200
e. Economics - Insurance Executive: Economic increase for employee insurance 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 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0
f. Economics - Employee-Related Savings Executive: Reduces funding for injury control intervention program administration to help offset the cost of economics increases 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 (\$2,700) (2,700) \$0	0.0 (\$2,700) (2,700) \$0	0.0 (\$2,700) (2,700) \$0	0.0 (\$2,700) (2,700) \$0	0.0 (\$2,700) (2,700) \$0
9. Michigan Parkinson's Foundation		FTE Gross Restricted GF/GP	0.0 \$0 0 \$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 \$0
a. Conference - Funding Conference: Appropriates \$200,000 for Parkinson's Disease projects, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention. This line item was previously funded in FY 2000-01 and FY 2001-02.		FTE Gross Restricted GF/GP	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 \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Changes From FY 2003-04 Y-T-D

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
10. Morris Hood Wayne State University Diabetes Outreach	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$250,000	\$0	\$0	(\$249,900)	\$150,000	\$150,000
	Restricted	0	0	0	0	400,000	400,000
	GF/GP	\$250,000	\$0	\$0	(\$249,900)	(\$250,000)	(\$250,000)
a. House - Reduce Funding Executive: Recommends no changes. Senate: Concurs with the Executive. House: Reduces funding by \$249,900, leaving a \$100 point of difference. Conference: Appropriates \$400,000 of state restricted funds for the Morris Hood Wayne State University Diabetes Outreach line item, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention, and eliminates GF/GP funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$249,900)	\$150,000	\$150,000
	Restricted		0	0	0	400,000	400,000
	GF/GP		\$0	\$0	(\$249,900)	(\$250,000)	(\$250,000)
11. Obesity Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$250,000	(\$250,000)	(\$250,000)	(\$249,900)	(\$250,000)	(\$250,000)
	Federal	250,000	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Funding Reduction - Obesity Prevention Executive: Recognizes completion of the federal grant for Nutrition and Physical Activity Programs to Prevent Obesity and Related Chronic Diseases, and effectively eliminates this line item. The grant period was from FY 2001 through FY 2004. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$250,000)	(\$250,000)	(\$249,900)	(\$250,000)	(\$250,000)
	Federal		(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
	GF/GP		\$0	\$0	\$100	\$0	\$0
12. Physical Fitness, Nutrition, and Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. Senate: Concurs with the Executive.	Gross	\$100,000	\$0	\$0	\$100	\$900,000	\$900,000
	Restricted	0	0	0	0	900,000	900,000
	GF/GP	\$100,000	\$0	\$0	\$100	\$0	\$0
a. House - \$100 Point of Difference House: Appropriates \$100 as a point of difference with the Senate. Conference: Appropriates \$900,000 for physical fitness, nutrition and health projects, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$900,000	\$900,000
	Restricted		0	0	0	900,000	900,000
	GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2003-04 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
13. Public Health Traffic Safety Coordination	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$350,000	\$214,500	\$214,500	\$214,600	\$214,500	\$214,500
	Federal	350,000	214,500	214,500	214,500	214,500	214,500
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Funding - Motor Vehicle-Related Injuries Executive: Recognizes new federal funding for community-based interventions to reduce motor vehicle-related injuries. This funding is also included in a FY 2003-04 supplemental budget request (SB 267). Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$214,500	\$214,500	\$214,600	\$214,500	\$214,500
	Federal		214,500	214,500	214,500	214,500	214,500
	GF/GP		\$0	\$0	\$100	\$0	\$0
14. School Health and Education Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	GF/GP	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
a. Reorganization Executive: Transfers School Health and Education Programs line item to the Community Living, Children, and Families appropriation unit, to reflect the Department's reorganization. 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		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
15. Smoking Prevention Program	FTE	12.0	1.1	1.1	1.1	1.1	1.1
	Gross	\$4,852,700	\$5,061,900	\$61,900	\$62,000	\$1,561,900	\$1,561,900
	Federal	1,738,500	11,000	11,000	11,000	11,000	11,000
	Restricted	3,114,200	5,050,900	50,900	50,900	1,550,900	1,550,900
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. New State Funding for Smoking Prevention Initiatives Executive: Provides \$5.0 million of new Healthy Michigan Funds from a proposed \$0.75 per pack cigarette tax increase for the smoking prevention program. The funding increase requires a statutory change to increase the tobacco tax. Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Appropriates \$1,500,000 for smoking prevention, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,000,000	\$0	\$0	\$1,500,000	\$1,500,000
	Restricted		5,000,000	0	0	1,500,000	1,500,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. FTE Adjustment Executive: Increases FTEs by 1.1 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		1.1 \$0 \$0	1.1 \$0 \$0	1.1 \$0 \$0	1.1 \$0 \$0	1.1 \$0 \$0
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$49,900 7,900 42,000 \$0	0.0 \$49,900 7,900 42,000 \$0	0.0 \$50,000 7,900 42,000 \$100	0.0 \$49,900 7,900 42,000 \$0	0.0 \$49,900 7,900 42,000 \$0
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$31,000 8,300 22,700 \$0	0.0 \$31,000 8,300 22,700 \$0	0.0 \$31,000 8,300 22,700 \$0	0.0 \$31,000 8,300 22,700 \$0	0.0 \$31,000 8,300 22,700 \$0
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$6,300 (1,500) 7,800 \$0	0.0 \$6,300 (1,500) 7,800 \$0	0.0 \$6,300 (1,500) 7,800 \$0	0.0 \$6,300 (1,500) 7,800 \$0	0.0 \$6,300 (1,500) 7,800 \$0
f. Economics - Insurance Executive: Economic increase for employee insurance 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 \$12,200 2,100 10,100 \$0	0.0 \$12,200 2,100 10,100 \$0	0.0 \$12,200 2,100 10,100 \$0	0.0 \$12,200 2,100 10,100 \$0	0.0 \$12,200 2,100 10,100 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Employee-Related Savings Executive: Reduces funding for smoking prevention program administration to help offset the cost of economics increases 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 (\$37,500) (5,800) (31,700) \$0	0.0 (\$37,500) (5,800) (31,700) \$0	0.0 (\$37,500) (5,800) (31,700) \$0	0.0 (\$37,500) (5,800) (31,700) \$0	0.0 (\$37,500) (5,800) (31,700) \$0
16. Tobacco Tax Collection and Enforcement Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP	0.0 \$810,000 810,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
17. Violence Prevention		FTE Gross Federal GF/GP	0.0 \$1,446,900 1,446,900 \$0	0.0 \$332,700 330,100 \$2,600	0.0 \$332,700 330,100 \$2,600	2.0 \$332,800 332,700 \$100	2.0 \$332,700 332,700 \$0	2.0 \$332,700 332,700 \$0
a. Federal Funding Increase - Rape Prevention and Education Executive: Recognizes increase in annual federal funding anticipated from the Injury Prevention and Control, Rape Prevention and Education grant, from \$1,132,800 to \$1,460,300. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$327,500 327,500 \$0	0.0 \$327,500 327,500 \$0	0.0 \$327,600 327,500 \$100	0.0 \$327,500 327,500 \$0	0.0 \$327,500 327,500 \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. (Technical Request: Increase FTEs by 2.0 to reflect current spending plan). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.		FTE Gross Federal GF/GP		0.0 \$8,400 8,000 \$400	0.0 \$8,400 8,000 \$400	2.0 \$8,400 8,000 \$400	2.0 \$8,400 8,000 \$400	2.0 \$8,400 8,000 \$400

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$800 (1,600) \$2,400	0.0 \$800 (1,600) \$2,400	0.0 \$800 (1,600) \$2,400	0.0 \$800 (1,600) \$2,400	0.0 \$800 (1,600) \$2,400
d. Economics - Insurance Executive: Economic increase for employee insurance 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 2,200 \$100	0.0 \$2,300 2,200 \$100	0.0 \$2,300 2,200 \$100	0.0 \$2,300 2,200 \$100	0.0 \$2,300 2,200 \$100
e. Economics - Employee-Related Savings Executive: Reduces funding for violence prevention program administration to help offset the cost of economics increases 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 (\$6,300) (6,000) (\$300)	0.0 (\$6,300) (6,000) (\$300)	0.0 (\$6,300) (6,000) (\$300)	0.0 (\$6,300) (6,000) (\$300)	0.0 (\$6,300) (6,000) (\$300)
f. Technical Request Executive: Requests a net \$0 gross adjustment of \$2,600 from GF/GP to federal fund sources to correct employee-related economics fund sourcing. House: Concurs with the technical request. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 2,600 (\$2,600)	0.0 \$0 2,600 (\$2,600)	0.0 \$0 2,600 (\$2,600)
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE Gross Federal Restricted GF/GP	41.6 \$28,055,400 15,493,200 9,891,800 \$2,670,400	4.2 \$20,751,100 2,947,500 18,243,800 (\$440,200)	4.2 \$2,626,000 2,947,500 118,700 (\$440,200)	8.2 \$2,377,500 2,947,500 118,700 (\$688,700)	8.2 \$10,534,200 2,947,500 8,276,900 (\$690,200)	8.2 \$10,534,200 2,947,500 8,276,900 (\$690,200)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 112. COMMUNITY LIVING, CHILDREN, AND FAMILIES (Renumbered to Sec. 113) <i>Technical Request:</i> Rename appropriation unit to "Family, Maternal, and Children's Health Services" to reflect Department reorganization. <i>House:</i> Concurs with the technical request. <i>Conference:</i> Concurs with the House.								
1. Childhood Lead Program			5.0	0.8	0.8	0.8	0.8	0.8
			Gross	\$21,900	\$21,900	\$22,000	\$1,021,900	\$1,021,900
			Federal	1,900	1,900	1,900	1,900	1,900
			Restricted	0	0	0	1,000,000	1,000,000
			GF/GP	\$85,000	\$20,000	\$20,000	\$20,000	\$20,000
a. Funding Adjustment				0.0	0.0	0.0	0.0	0.0
Executive: Recommends replacement of \$16,800 of federal Maternal and Child Health Block Grant funds with the same amount of GF/GP funds. This is one of a group of 4 adjustments proposed to move state funds into two line items where match funding is needed, having a net \$0 gross impact.				\$0	\$0	\$0	\$0	\$0
				(16,800)	(16,800)	(16,800)	(16,800)	(16,800)
				\$16,800	\$16,800	\$16,800	\$16,800	\$16,800
b. FTE Adjustment				0.8	0.8	0.8	0.8	0.8
Executive: Increases FTEs by 0.8 to adjust to current actual number of FTEs supported by this appropriation.				\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Economics - Salary and Wage Increase				0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05.				\$19,500	\$19,500	\$19,500	\$19,500	\$19,500
				16,500	16,500	16,500	16,500	16,500
				\$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.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$9,400 8,100 \$1,300	0.0 \$9,400 8,100 \$1,300	0.0 \$9,400 8,100 \$1,300	0.0 \$9,400 8,100 \$1,300	0.0 \$9,400 8,100 \$1,300
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$2,400 2,000 \$400	0.0 \$2,400 2,000 \$400	0.0 \$2,400 2,000 \$400	0.0 \$2,400 2,000 \$400	0.0 \$2,400 2,000 \$400
f. Economics - Insurance Executive: Economic increase for employee insurance 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 \$5,300 4,500 \$800	0.0 \$5,300 4,500 \$800	0.0 \$5,300 4,500 \$800	0.0 \$5,300 4,500 \$800	0.0 \$5,300 4,500 \$800
g. Economics - Employee-Related Savings Executive: Reduces funding for childhood lead program administration to help offset the cost of economics increases 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 (\$14,700) (12,400) (\$2,300)	0.0 (\$14,700) (12,400) (\$2,300)	0.0 (\$14,700) (12,400) (\$2,300)	0.0 (\$14,700) (12,400) (\$2,300)	0.0 (\$14,700) (12,400) (\$2,300)
h. House - \$100 Point of Difference House: Appropriates \$100 as a point of difference with the Senate. Conference: Appropriates \$1,000,000 for childhood lead programs, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Children's Waiver Home Care Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$19,549,800	(\$19,549,800)	(\$19,549,800)	(\$19,549,800)	(\$19,549,800)	(\$19,549,800)
		Federal	11,431,500	(11,431,500)	(11,431,500)	(11,431,500)	(11,431,500)	(11,431,500)
		GF/GP	\$8,118,300	(\$8,118,300)	(\$8,118,300)	(\$8,118,300)	(\$8,118,300)	(\$8,118,300)
a. Replace One-Time Enhanced FMAP Relief with GF/GP		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes termination of the one-time enhanced Federal Medicaid match rate (FMAP) of 58.84% providing additional federal Medicaid funding to states in 2003-04, and replaces the funds with GF/GP.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(505,100)	(505,100)	(505,100)	(505,100)	(505,100)
		GF/GP		\$505,100	\$505,100	\$505,100	\$505,100	\$505,100
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
b. FMAP Federal Funding Change		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces state GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 55.89% to 56.71%.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		160,300	160,300	160,300	160,300	160,300
		GF/GP		(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
c. Reorganization		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Moves the Children's Waiver Home Care Program budget as an intact line item from this appropriation unit to the Community Mental Health/Substance Abuse Services Programs appropriation unit, to reflect the Department's reorganization. This program was part of the mental health administration prior to FY 1999-2000.		Gross		(\$19,549,800)	(\$19,549,800)	(\$19,549,800)	(\$19,549,800)	(\$19,549,800)
		Federal		(11,086,700)	(11,086,700)	(11,086,700)	(11,086,700)	(11,086,700)
		GF/GP		(\$8,463,100)	(\$8,463,100)	(\$8,463,100)	(\$8,463,100)	(\$8,463,100)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
3. Community Living, Children, and Families Administration		FTE	60.0	(20.4)	(20.4)	(20.4)	(20.4)	(20.4)
		Gross	\$7,006,900	(\$2,425,700)	(\$2,425,700)	(\$2,425,600)	(\$2,425,700)	(\$2,425,700)
(Technical Request: Rename line item to "Family, Maternal, and Children's Health Services Administration" to reflect Department reorganization).		Federal	2,452,700	(187,100)	(187,100)	(140,200)	(140,200)	(140,200)
		Restricted	462,000	(462,000)	(462,000)	(462,000)	(462,000)	(462,000)
		GF/GP	\$4,092,200	(\$1,776,600)	(\$1,776,600)	(\$1,823,400)	(\$1,823,500)	(\$1,823,500)
House: Concurs with the technical request. Conference: Concurs with the House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Reorganization Executive: Transfers 16.3 Children's Services and Housing FTEs and \$2,154,000 to the Mental Health/Substance Abuse Program Administration line item, 5.0 FTEs to the Bioterrorism Preparedness line item, \$462,000 to the Newborn Screening Administration and Follow-up line item, 1.0 Minority Health FTE and \$100,200 to the Executive Administration line item, and 1.0 School Health FTE and \$102,800 from the Health Education, Promotion and Research Programs line item, to reflect the Department's reorganization. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		(21.3) (\$2,613,400) (252,200) (462,000) (\$1,899,200)	(21.3) (\$2,613,400) (252,200) (462,000) (\$1,899,200)	(21.3) (\$2,613,300) (252,200) (462,000) (\$1,899,100)	(21.3) (\$2,613,400) (252,200) (462,000) (\$1,899,200)	(21.3) (\$2,613,400) (252,200) (462,000) (\$1,899,200)
			<i>⊗ Note these 5.0 FTEs as enacted were properly transferred to new NB screening line item</i>				
b. FTE Adjustment Executive: Increases FTEs by 0.9 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.9 \$0 \$0	0.9 \$0 \$0	0.9 \$0 \$0	0.9 \$0 \$0	0.9 \$0 \$0
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$111,100 69,700 \$41,400	0.0 \$111,100 69,700 \$41,400	0.0 \$111,100 69,700 \$41,400	0.0 \$111,100 69,700 \$41,400	0.0 \$111,100 69,700 \$41,400
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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 \$87,000 68,900 \$18,100	0.0 \$87,000 68,900 \$18,100	0.0 \$87,000 68,900 \$18,100	0.0 \$87,000 68,900 \$18,100	0.0 \$87,000 68,900 \$18,100

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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 \$45,100 6,700 \$38,400	0.0 \$45,100 6,700 \$38,400	0.0 \$45,100 6,700 \$38,400	0.0 \$45,100 6,700 \$38,400	0.0 \$45,100 6,700 \$38,400
f. Economics - Insurance Executive: Economic increase for employee insurance 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 \$28,100 17,100 \$11,000	0.0 \$28,100 17,100 \$11,000	0.0 \$28,100 17,100 \$11,000	0.0 \$28,100 17,100 \$11,000	0.0 \$28,100 17,100 \$11,000
g. Economics - Employee-Related Savings Executive: Reduces funding for community living, children, and families administration to help offset the cost of economics increases 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 (\$83,600) (50,400) (\$33,200)	0.0 (\$83,600) (50,400) (\$33,200)	0.0 (\$83,600) (50,400) (\$33,200)	0.0 (\$83,600) (50,400) (\$33,200)	0.0 (\$83,600) (50,400) (\$33,200)
h. To Reconcile to Executive Budget Bill Executive: In order to reconcile to the Executive Budget Bill for a fund source discrepancy with the OBRA line item transfer, the Executive proposes a correction to this line item by a replacement of \$46,900 of federal funds with GF/GP funds, which is shown here. Senate: Concurs with the reconciliation adjustment. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross Federal GF/GP		0.0 \$0 (46,900) \$46,900	0.0 \$0 (46,900) \$46,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Dental Programs		FTE Gross Federal Restricted GF/GP	0.0 \$485,400 110,400 150,000 \$225,000	0.0 \$0 225,000 0 (\$225,000)	0.0 \$0 225,000 0 (\$225,000)	0.0 \$100 225,000 0 (\$224,900)	0.0 \$0 225,000 0 (\$225,000)	0.0 \$0 225,000 0 (\$225,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Funding Adjustment Executive: Recommends replacement of \$225,000 of GF/GP funds with the same amount of federal Maternal and Child Health Block Grant funds. This is one of a group of 4 adjustments proposed to move state funds into two line items where match funding is needed, having a net \$0 gross impact. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$0 225,000 (\$225,000)	0.0 \$0 225,000 (\$225,000)	0.0 \$100 225,000 (\$224,900)	0.0 \$0 225,000 (\$225,000)	0.0 \$0 225,000 (\$225,000)
5. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross GF/GP	0.0 \$151,000 \$151,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
6. Early Childhood Collaborative Secondary Prevention Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross GF/GP	0.0 \$524,000 \$524,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
7. Family Planning Local Agreements Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP	0.0 \$11,318,100 9,885,800 634,600 \$797,700	0.0 \$952,200 952,200 0 \$0	0.0 \$952,200 952,200 0 \$0	0.0 \$952,300 952,200 0 \$100	0.0 \$952,200 952,200 0 \$0	0.0 \$952,200 952,200 0 \$0
a. Federal Funding Increase - Family Planning Executive: Recognizes federal funding increase of \$952,200 anticipated from the ongoing federal Title X Family Planning grant for family planning programs. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$952,200 952,200 \$0	0.0 \$952,200 952,200 \$0	0.0 \$952,300 952,200 \$100	0.0 \$952,200 952,200 \$0	0.0 \$952,200 952,200 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8. Family Support Subsidy		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$15,593,500	(\$15,593,500)	(\$15,593,500)	(\$15,593,500)	(\$15,593,500)	(\$15,593,500)
		Federal	15,593,500	(15,593,500)	(15,593,500)	(15,593,500)	(15,593,500)	(15,593,500)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Increase in Funding to Support Demand		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for the Family Support Subsidy program by 7% in anticipation of a projected average caseload of over 6,250 children. Funding is federal Temporary Assistance for Needy Families (TANF) block grant.		Gross		\$1,087,200	\$1,087,200	\$1,087,200	\$1,087,200	\$1,087,200
		Federal		1,087,200	1,087,200	1,087,200	1,087,200	1,087,200
		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. Reorganization		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Moves the Family Support Subsidy Program as an intact line item from this appropriation unit to the Mental Health/Substance Abuse Services Administration and Special Projects appropriation unit, to reflect the Department's reorganization. This program was part of the mental health administration prior to FY 1999-2000.		Gross		(\$16,680,700)	(\$16,680,700)	(\$16,680,700)	(\$16,680,700)	(\$16,680,700)
		Federal		(16,680,700)	(16,680,700)	(16,680,700)	(16,680,700)	(16,680,700)
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
9. Housing and Support Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,579,300	(\$5,579,300)	(\$5,579,300)	(\$5,579,300)	(\$5,579,300)	(\$5,579,300)
		Federal	4,870,500	(4,870,500)	(4,870,500)	(4,870,500)	(4,870,500)	(4,870,500)
		GF/GP	\$708,800	(\$708,800)	(\$708,800)	(\$708,800)	(\$708,800)	(\$708,800)
a. Federal Funding Increase - Shelter Plus Care		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in annual federal funding anticipated from the federal Shelter Plus Care grant, from \$2,100,000 to \$2,538,400.		Gross		\$438,400	\$438,400	\$438,400	\$438,400	\$438,400
		Federal		438,400	438,400	438,400	438,400	438,400
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Reorganization Executive: Moves the Housing and Support Services Program as an intact line item from this appropriation unit to the Mental Health/Substance Abuse Services Administration and Special Projects appropriation unit, to reflect the Department's reorganization. This program was part of the mental health administration prior to FY 1999-2000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$6,017,700) (5,308,900) (\$708,800)	0.0 (\$6,017,700) (5,308,900) (\$708,800)	0.0 (\$6,017,700) (5,308,900) (\$708,800)	0.0 (\$6,017,700) (5,308,900) (\$708,800)	0.0 (\$6,017,700) (5,308,900) (\$708,800)
10. Local MCH Services		FTE Gross Federal Restricted GF/GP	0.0 \$13,050,200 11,218,100 1,832,100 \$0	0.0 (\$5,786,000) (4,200,000) (1,586,000) \$0	0.0 (\$5,786,000) (4,200,000) (1,586,000) \$0	0.0 (\$5,785,900) (4,200,000) (1,586,000) \$100	0.0 (\$5,786,000) (4,200,000) (1,586,000) \$0	0.0 (\$5,786,000) (4,200,000) (1,586,000) \$0
a. Reorganization - Move MOMS Program Executive: Moves the Maternity Outpatient Medical Services (MOMS) program from this line item to the Hospital Services and Therapy line item in the Medical Services appropriation unit, to reflect the Department's reorganization. The program now covers delivery as well as prenatal care, using federal State Children's Health Insurance Program (SCHIP) Title XXI funding. The remaining funds are state restricted Healthy Michigan Funds. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP		0.0 (\$5,786,000) (4,200,000) (1,586,000) \$0	0.0 (\$5,786,000) (4,200,000) (1,586,000) \$0	0.0 (\$5,785,900) (4,200,000) (1,586,000) \$100	0.0 (\$5,786,000) (4,200,000) (1,586,000) \$0	0.0 (\$5,786,000) (4,200,000) (1,586,000) \$0
11. Maternal and Children's Health Executive: Recommends this new line item. Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	0.0 \$8,660,700 8,660,700 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. New State Funding for Maternal and Children's Health Initiatives Executive: Provides \$8.7 million of new Healthy Michigan Funds from a proposed \$0.75 per pack cigarette tax increase for maternal and child health programs, including expanded efforts to address unintended pregnancies, high infant mortality, prevent childhood lead poisoning, and promote lead abatement. The funding increase requires a statutory change to increase the tobacco tax. Senate: Does not concur with the Executive. House: Provides \$100 GF/GP for this line item as a point of difference. Conference: Concurs with the Senate.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$8,660,700	\$0	\$100	\$0	\$0
		Restricted		8,660,700	0	0	0	0
		GF/GP		\$0	\$0	\$100	\$0	\$0
12. Migrant Health Care		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$200,000	\$72,200	\$72,200	\$72,300	\$412,200	\$412,200
		Federal	63,900	72,200	72,200	72,200	72,200	72,200
		Restricted	0	0	0	0	340,000	340,000
		GF/GP	\$136,100	\$0	\$0	\$100	\$0	\$0
a. Federal Funding Increase - Medicaid Reimbursement Executive: Recognizes an additional \$102,200 of federal Medicaid funds anticipated to be available to the migrant health program for immunization 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		\$102,200	\$102,200	\$102,200	\$102,200	\$102,200
		Federal		102,200	102,200	102,200	102,200	102,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Funding Reduction Executive: Removes federal Maternal and Child Health Block Grant funds as a source of funds to the migrant 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		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
		Federal		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. House - \$100 Point of Difference House: Appropriates \$100 as a point of difference with the Senate. Conference: Appropriates \$340,000 for migrant health programs, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$340,000	\$340,000
		Restricted		0	0	0	340,000	340,000
		GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
13. Newborn Screening Follow-Up and Treatment Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,428,000	(\$2,428,000)	(\$2,428,000)	(\$2,428,000)	(\$2,428,000)	(\$2,428,000)
	Restricted	2,428,000	(2,428,000)	(2,428,000)	(2,428,000)	(2,428,000)	(2,428,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Newborn Screening Fee Revenue Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$386,500 in additional revenue resulting from an increase in the newborn screening test fee effective April 2003, and from the statutorily-authorized annual inflationary fee increase.	Gross		\$386,500	\$386,500	\$386,500	\$386,500	\$386,500
	Restricted		386,500	386,500	386,500	386,500	386,500
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Reorganization	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers the Newborn Screening Follow-Up and Treatment Services program budget as an intact line item to the Epidemiology appropriation unit to reflect the Department's reorganization.	Gross		(\$2,814,500)	(\$2,814,500)	(\$2,814,500)	(\$2,814,500)	(\$2,814,500)
	Restricted		(2,814,500)	(2,814,500)	(2,814,500)	(2,814,500)	(2,814,500)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	GF/GP		\$0	\$0	\$0	\$0	\$0
14. Omnibus Budget Reconciliation Act Implementation	FTE	7.0	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	\$12,770,500	(\$12,770,500)	(\$12,770,500)	(\$12,770,500)	(\$12,770,500)	(\$12,770,500)
	Federal	8,966,800	(8,966,800)	(8,966,800)	(8,966,800)	(8,966,800)	(8,966,800)
	GF/GP	\$3,803,700	(\$3,803,700)	(\$3,803,700)	(\$3,803,700)	(\$3,803,700)	(\$3,803,700)
a. Replace One-Time Enhanced FMAP Relief with GF/GP	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes termination of the one-time enhanced Federal Medicaid match rate (FMAP) of 58.84% providing additional federal Medicaid funding to states in 2003-04, and replaces the funds with GF/GP.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(68,700)	(68,700)	(68,700)	(68,700)	(68,700)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	GF/GP		\$68,700	\$68,700	\$68,700	\$68,700	\$68,700

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Changes From FY 2003-04 Y-T-D

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
b. FMAP Federal Funding Change Executive: Replaces state GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 55.89% to 56.71%. 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 21,800 (\$21,800)	0.0 \$0 21,800 (\$21,800)	0.0 \$0 21,800 (\$21,800)	0.0 \$0 21,800 (\$21,800)	0.0 \$0 21,800 (\$21,800)	
c. Reorganization Executive: Moves the Omnibus Budget Reconciliation Act Implementation program budget as an intact line item from this appropriation unit to the Community Mental Health/Substance Abuse Services Programs appropriation unit, to reflect the Department's reorganization. This program was part of the mental health administration prior to FY 1999-2000, and addresses inappropriate placement in nursing homes of persons who are mentally ill or developmentally disabled. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		(7.0) (\$12,770,500) (8,966,800) (\$3,803,700)	(7.0) (\$12,770,500) (8,966,800) (\$3,803,700)	(7.0) (\$12,770,500) (8,966,800) (\$3,803,700)	(7.0) (\$12,770,500) (8,966,800) (\$3,803,700)	(7.0) (\$12,770,500) (8,966,800) (\$3,803,700)	
d. To Reconcile to Executive Budget Bill Executive: In order to reconcile to the Executive Budget Bill for a fund source discrepancy with the OBRA line item transfer, the Executive proposes a correction to this line item by a replacement of \$46,900 of GF/GP funds with \$46,900 of federal funds, which is shown here. A counter adjustment to reconcile is made in item 3.h. above. Senate: Concurs with the reconciliation adjustment. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$0 46,900 (\$46,900)	0.0 \$0 46,900 (\$46,900)	0.0 \$0 46,900 (\$46,900)	0.0 \$0 46,900 (\$46,900)	0.0 \$0 46,900 (\$46,900)	
15. Pediatric AIDS Prevention and Control	FTE Gross Federal GF/GP	0.0	\$1,026,300 1,026,300 \$0	\$150,500 150,500 \$0	\$150,500 150,500 \$0	\$150,600 150,500 \$100	\$150,500 150,500 \$0	\$150,500 150,500 \$0

↓
Note these
amounts
adjusted
new line

to \$ 3,850,600 GF, etc.

(reflects this amount)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Funding Increase - Ryan White Executive: Recognizes an increase in federal funding anticipated from the ongoing Ryan White Title IV Pediatric AIDS Prevention grant. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$150,500 150,500 \$0	0.0 \$150,500 150,500 \$0	0.0 \$150,600 150,500 \$100	0.0 \$150,500 150,500 \$0	0.0 \$150,500 150,500 \$0
16. Pregnancy Prevention Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP	0.0 \$5,846,100 812,800 5,033,300 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$100 0 0 \$100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
17. Prenatal Care Outreach and Service Delivery Support		FTE Gross Federal GF/GP	0.0 \$3,049,300 2,328,600 \$720,700	0.0 \$0 (308,200) \$308,200	0.0 \$0 (308,200) \$308,200	0.0 \$100 (308,200) \$308,300	0.0 \$0 (308,200) \$308,200	0.0 \$0 (308,200) \$308,200
a. Funding Adjustment Executive: Recommends replacement of \$308,200 of federal Maternal and Child Health Block Grant funds with the same amount of GF/GP funds. This is one of a group of 4 adjustments proposed to move state funds into two line items where match funding is needed, having a net \$0 gross impact. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$0 (308,200) \$308,200	0.0 \$0 (308,200) \$308,200	0.0 \$100 (308,200) \$308,300	0.0 \$0 (308,200) \$308,200	0.0 \$0 (308,200) \$308,200
18. School Health and Education Programs		FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	0.0 \$500,000 0 \$500,000	0.0 \$500,000 0 \$500,000	0.0 \$500,100 0 \$500,100	0.0 \$1,000,000 500,000 \$500,000	0.0 \$1,000,000 500,000 \$500,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Reorganization		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers School Health and Education Programs line item from the Chronic Disease and Injury Prevention and Health Promotion appropriation unit, to reflect the Department's reorganization.		Gross		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Senate: Concurs with the Executive.		GF/GP		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. House - \$100 Point of Difference		FTE		0.0	0.0	0.0	0.0	0.0
House: Appropriates \$100 as a point of difference with the Senate.		Gross		\$0	\$0	\$100	\$500,000	\$500,000
Conference: Appropriates \$500,000 for school health education and the Michigan Model curriculum, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.		Restricted		0	0	0	500,000	500,000
		GF/GP		\$0	\$0	\$100	\$0	\$0
19. Southwest Community Partnership		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$996,700	(\$996,700)	(\$996,700)	(\$996,600)	(\$996,700)	(\$996,700)
		Federal	996,700	(996,700)	(996,700)	(996,700)	(996,700)	(996,700)
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Completion of Federal Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 5-year federal grant for Comprehensive CMH Services for Children with Serious Emotional Disturbances - Southwest Community Partnership.		Gross		(\$996,700)	(\$996,700)	(\$996,600)	(\$996,700)	(\$996,700)
Senate: Concurs with the Executive.		Federal		(996,700)	(996,700)	(996,700)	(996,700)	(996,700)
House: Concurs with the Senate, with a \$100 point of difference.		GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the Senate.								
20. Special Projects		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,274,500	(\$61,100)	(\$61,100)	(\$61,000)	\$938,900	\$938,900
		Federal	5,013,400	200,000	200,000	200,000	200,000	200,000
		Private	261,100	(261,100)	(261,100)	(261,100)	(261,100)	(261,100)
		Restricted	0	0	0	0	1,000,000	1,000,000
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Funding Increase - Fetal Alcohol Syndrome Executive: Recognizes a new federal grant award for Fetal Alcohol Syndrome Prevention under the CDC Investigations and Technical Assistance Grant. This funding is also included in a FY 2003-04 supplemental budget request (SB 267). 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		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Federal		400,000	400,000	400,000	400,000	400,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funding Reduction - Newborn Screening Infrastructure Executive: Recognizes completion of the federal grant for Newborn Screening Infrastructure, funding needs assessment to aid in the development of a state genetics 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		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
	Federal		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funding Increase - Birth Defects Surveillance Executive: Recognizes increase in annual federal funding anticipated from the federal Birth Defects Surveillance grant, from \$75,000 to \$190,000. 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		\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
	Federal		115,000	115,000	115,000	115,000	115,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Reorganization - Birth Defects Surveillance Executive: Moves the Birth Defects Surveillance program budget from this line item to the Epidemiology Administration line item, to reflect the Department's reorganization. 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		(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)
	Federal		(190,000)	(190,000)	(190,000)	(190,000)	(190,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Private Funding Reduction - Robert Woods Johnson Foundation Executive: Recognizes completion of a private grant from the Robert Woods Johnson Foundation. 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		(\$261,100)	(\$261,100)	(\$261,100)	(\$261,100)	(\$261,100)
	Private		(261,100)	(261,100)	(261,100)	(261,100)	(261,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Reorganization - Health Systems Development in Child Care Executive: Moves the Health Systems Development in Child Care program budget from this line item to the Federal and Other Special Projects line item in the Mental Health/Substance Abuse Services Administration and Special Projects appropriation unit, to reflect the Department's reorganization. The program provides physical and mental health and safety education to child care personnel. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal 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
g. House - \$100 Point of Difference House: Appropriates \$100 as a point of difference with the Senate. Conference: Appropriates \$1,000,000 for infant mortality reduction projects, as part of the Target Agreement to appropriate \$15 million of Healthy Michigan Funds for prevention.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0
21. Sudden Infant Death Syndrome Program		FTE Gross Federal GF/GP	0.0 \$321,300 221,300 \$100,000	0.0 \$0 100,000 (\$100,000)	0.0 \$0 100,000 (\$100,000)	0.0 \$100 100,000 (\$99,900)	0.0 \$0 100,000 (\$100,000)	0.0 \$0 100,000 (\$100,000)
a. Funding Adjustment Executive: Recommends replacement of \$100,000 of GF/GP funds with the same amount of federal Maternal and Child Health Block Grant funds. This is one of a group of 4 adjustments proposed to move state funds into two line items where match funding is needed, having a net \$0 gross impact. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$0 100,000 (\$100,000)	0.0 \$0 100,000 (\$100,000)	0.0 \$100 100,000 (\$99,900)	0.0 \$0 100,000 (\$100,000)	0.0 \$0 100,000 (\$100,000)
COMMUNITY LIVING, CHILDREN, AND FAMILIES SUBTOTAL		FTE Gross Federal Private Restricted GF/GP	72.0 \$106,641,600 76,378,000 261,100 10,540,000 \$19,462,500	(26.6) (\$54,833,100) (44,852,500) (261,100) 4,184,700 (\$13,904,200)	(26.6) (\$63,493,800) (44,852,500) (261,100) (4,476,000) (\$13,904,200)	(26.6) (\$63,492,200) (44,805,600) (261,100) (4,476,000) (\$13,949,500)	(26.6) (\$60,653,800) (44,805,600) (261,100) (1,636,000) (\$13,951,100)	(26.6) (\$60,653,800) (44,805,600) (261,100) (1,636,000) (\$13,951,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding Source

FY 2003-2004
Year-To-Date

Changes From FY 2003-04 Y-T-D

EXECUTIVE

SENATE

HOUSE

CONFERENCE

ENACTED

Sec. 113. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS (Renumbered to Sec. 114)

1. Women, Infants, and Children Program Administration and Special Projects	FTE	41.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,600,100	\$102,600	\$102,600	\$102,700	\$102,600	\$102,600
	Federal	5,327,100	102,600	102,600	102,600	102,600	102,600
	Private GF/GP	273,000 \$0	0 \$0	0 \$0	0 \$100	0 \$0	0 \$0
a. Discontinuance of Senior Farmers' Market Nutrition Project Executive: Removes federal funding for Senior Farmers' Market Nutrition program that was discontinued due to lack of state match funds to provide administrative support. The Department may re-establish the program, first funded in FY 2002-03, under the Office of Services to the Aging. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$150,000)	(\$150,000)	(\$149,900)	(\$150,000)	(\$150,000)
	Federal		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	GF/GP		\$0	\$0	\$100	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. 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		\$156,900	\$156,900	\$156,900	\$156,900	\$156,900
	Federal		156,900	156,900	156,900	156,900	156,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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		\$154,600	\$154,600	\$154,600	\$154,600	\$154,600
	Federal		154,600	154,600	154,600	154,600	154,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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		\$15,400	\$15,400	\$15,400	\$15,400	\$15,400
	Federal		15,400	15,400	15,400	15,400	15,400
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Economic increase for employee insurance 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 \$43,700 43,700 \$0	0.0 \$43,700 43,700 \$0	0.0 \$43,700 43,700 \$0	0.0 \$43,700 43,700 \$0	0.0 \$43,700 43,700 \$0
f. Economics - Employee-Related Savings Executive: Reduces funding for WIC program administration to help offset the cost of economics increases 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 (\$118,000) (118,000) \$0	0.0 (\$118,000) (118,000) \$0	0.0 (\$118,000) (118,000) \$0	0.0 (\$118,000) (118,000) \$0	0.0 (\$118,000) (118,000) \$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, with a \$100 point of difference. Conference: Concurs with the Senate.		FTE Gross Federal Private GF/GP	0.0 \$181,392,100 131,317,800 50,074,300 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$100 0 0 \$100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL		FTE Gross Federal Private GF/GP	41.0 \$186,992,200 136,644,900 50,347,300 \$0	0.0 \$102,600 102,600 0 \$0	0.0 \$102,600 102,600 0 \$0	0.0 \$102,800 102,600 0 \$200	0.0 \$102,600 102,600 0 \$0	0.0 \$102,600 102,600 0 \$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080		Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 114. CHILDREN'S SPECIAL HEALTH CARE SERVICES (Renumbered to Sec. 115)								
1. Children's Special Health Care Services Administration		FTE	66.6	(18.9)	(18.9)	(18.9)	(18.9)	(18.9)
		Gross	\$4,463,200	(\$143,500)	(\$143,500)	(\$143,400)	(\$143,500)	(\$143,500)
		Federal	2,097,000	39,500	39,500	39,500	39,500	39,500
		GF/GP	\$2,366,200	(\$183,000)	(\$183,000)	(\$182,900)	(\$183,000)	(\$183,000)
a. Transfer Staff to Other Budget Areas		FTE		(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
Executive: Reorganizes staff with transfers of 6.0 Claims Processing and Actuarial staff FTEs and \$367,500 to Medical Services Administration, and 1.0 Medical Benefits Reviewer Accounting staff FTE and \$50,900 to Departmental Administration and Management. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		Gross		(\$418,400)	(\$418,400)	(\$418,300)	(\$418,400)	(\$418,400)
		Federal		(110,100)	(110,100)	(110,100)	(110,100)	(110,100)
		GF/GP		(\$308,300)	(\$308,300)	(\$308,200)	(\$308,300)	(\$308,300)
b. FTE Adjustment		FTE		(11.9)	(11.9)	(11.9)	(11.9)	(11.9)
Executive: Reduces FTEs by 11.9 to adjust to current actual number of FTEs supported by this appropriation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$137,300	\$137,300	\$137,300	\$137,300	\$137,300
		Federal		73,300	73,300	73,300	73,300	73,300
		GF/GP		\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
d. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$195,200	\$195,200	\$195,200	\$195,200	\$195,200
		Federal		104,000	104,000	104,000	104,000	104,000
		GF/GP		\$91,200	\$91,200	\$91,200	\$91,200	\$91,200

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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		\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
	Federal		2,600	2,600	2,600	2,600	2,600
	GF/GP		\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
f. Economics - Insurance Executive: Economic increase for employee insurance 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		\$40,900	\$40,900	\$40,900	\$40,900	\$40,900
	Federal		21,800	21,800	21,800	21,800	21,800
	GF/GP		\$19,100	\$19,100	\$19,100	\$19,100	\$19,100
g. Economics - Employee Related Savings Executive: Reduces funding for program administration to help offset the cost of economics increases 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		(\$103,300)	(\$103,300)	(\$103,300)	(\$103,300)	(\$103,300)
	Federal		(52,100)	(52,100)	(52,100)	(52,100)	(52,100)
	GF/GP		(\$51,200)	(\$51,200)	(\$51,200)	(\$51,200)	(\$51,200)
2. Amputee Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$184,600	\$0	\$0	\$100	\$0	\$0
	Federal	184,600	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
3. Bequests for Care and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,829,600	(\$75,000)	(\$75,000)	(\$74,900)	(\$75,000)	(\$75,000)
	Federal	179,600	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
	Private	1,000,000	0	0	0	0	0
	Restricted	650,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Funds Reduction Executive: Reduces federal Maternal and Child Health Block Grant funds allocated by the Department to this line item by \$75,000, which had supported a vision clinic contract. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	(\$75,000)	(\$75,000)	(\$74,900)	(\$75,000)	(\$75,000)	
	Federal	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	
	GF/GP	\$0	\$0	\$100	\$0	\$0	
4. Case Management Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$3,773,500	\$0	\$0	\$100	\$0	
	Federal	2,490,300	0	0	0	0	
	GF/GP	\$1,283,200	\$0	\$0	\$100	\$0	
5. Conveyor Contract	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$513,500	(\$513,500)	\$0	\$100	\$0	
	Federal	104,000	(104,000)	0	0	0	
	GF/GP	\$409,500	(\$409,500)	\$0	\$100	\$0	
a. Roll Up Conveyor Contract Line Item Executive: Recommends transfer of the conveyor contract funds to the Medical Care and Treatment line item, and elimination of this line item. Senate: Does not concur with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	(\$513,500)	\$0	\$100	\$0	\$0	
	Federal	(104,000)	0	0	0	0	
	GF/GP	(\$409,500)	\$0	\$100	\$0	\$0	
6. Medical Care and Treatment	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$129,465,100	\$17,881,600	\$17,368,100	\$17,952,900	\$43,309,100	\$43,309,100
	Federal	64,331,700	6,095,000	5,991,000	6,254,900	18,933,000	18,933,000
	GF/GP	\$65,133,400	\$11,786,600	\$11,377,100	\$11,698,000	\$24,376,100	\$24,376,100

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Replace One-Time Enhanced FMAP Relief with GF/GP Executive: Recognizes termination of the one-time enhanced Federal Medicaid match rate (FMAP) of 58.84% providing additional federal Medicaid funding to states in 2003-04, and replaces the funds with GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	Federal		(2,694,800)	(2,694,800)	(2,694,800)	(2,694,800)	(2,694,800)
	GF/GP		\$2,694,800	\$2,694,800	\$2,694,900	\$2,694,800	\$2,694,800
b. FMAP Federal Funding Change Executive: Replaces \$825,200 of state GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 55.89% to 56.71%. 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		825,200	825,200	825,200	825,200	825,200
	GF/GP		(\$825,200)	(\$825,200)	(\$825,200)	(\$825,200)	(\$825,200)
c. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for estimated utilization, inflation, and caseload growth in the Children's Special Health Care Services program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House+consensus adjustment.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$22,870,600	\$22,870,600	\$22,870,600	\$48,226,900	\$48,226,900
	Federal		12,226,700	12,226,700	12,226,700	24,904,800	24,904,800
	GF/GP		\$10,643,900	\$10,643,900	\$10,643,900	\$23,322,100	\$23,322,100
d. Roll Up Conveyor Contract Line Item Executive: Recommends elimination of the Conveyor Contract line item, and transfer of the funds to this line item. Senate: Does not concur 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		\$513,500	\$0	\$0	\$0	\$0
	Federal		104,000	0	0	0	0
	GF/GP		\$409,500	\$0	\$0	\$0	\$0
e. Restored Funds Executive: Restores funding from lost supplemental rebates with an increase of GF/GP 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		\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
	GF/GP		\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Eliminate Managed Care For CSHCS Executive: Recommends elimination of the managed care option for participants in the Children's Special Health Care Services Program, with projected savings of \$7,131,100 Gross. All participants would utilize the fee-for-service system of care. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$7,131,100) (4,044,000) (\$3,087,100)	0.0 (\$7,131,100) (4,044,000) (\$3,087,100)	0.0 (\$7,131,100) (4,044,000) (\$3,087,100)	0.0 (\$7,131,100) (4,044,000) (\$3,087,100)	0.0 (\$7,131,100) (4,044,000) (\$3,087,100)
g. Contract Savings Executive: Recognizes savings achieved from a change in the contractor for incontinence supplies. (Technical Request: Increase the savings by an additional \$267,300 Gross (\$209,100 GF/GP, \$58,200 federal) to reflect correct allocation of savings anticipated between Medical Services and Children's Special Health Care Services). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 (\$119,400) 0 (\$119,400)	0.0 (\$119,400) 0 (\$119,400)	0.0 (\$386,700) (58,200) (\$328,500)	0.0 (\$386,700) (58,200) (\$328,500)	0.0 (\$386,700) (58,200) (\$328,500)
h. Pharmacy Savings Executive: Recommends an increase in the pharmacy average wholesale price (AWP) discount by 2% for brand name drugs and implementation of a discount of 30% for generic drugs, producing a projected savings of \$852,000. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 (\$852,000) (322,100) (\$529,900)	0.0 (\$852,000) (322,100) (\$529,900)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
CHILDREN'S SPECIAL HEALTH CARE SERVICES SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	66.6	(18.9)	(18.9)	(18.9)	(18.9)	(18.9)
		\$140,229,500	\$17,149,600	\$17,149,600	\$17,734,900	\$43,090,600	\$43,090,600
		69,387,200	5,955,500	5,955,500	6,219,400	18,897,500	18,897,500
		1,000,000	0	0	0	0	0
		650,000	0	0	0	0	0
		\$69,192,300	\$11,194,100	\$11,194,100	\$11,515,500	\$24,193,100	\$24,193,100

DEPARTMENT OF COMMUNITY HEALTH- DRUG CONTROL POLICY

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 115. OFFICE OF DRUG CONTROL POLICY (Renumbered to Sec. 116)								
1. Drug Control Policy			17.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		\$1,934,900	\$105,900	\$105,900	\$106,000	\$105,900	\$105,900
	Federal		1,587,400	87,600	87,600	87,600	87,600	87,600
	GF/GP		\$347,500	\$18,300	\$18,300	\$18,400	\$18,300	\$18,300
a. FTE Adjustment				(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Reduces FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation.	Gross			\$0	\$0	\$100	\$0	\$0
Senate: Concurs with the Executive.	GF/GP			\$0	\$0	\$100	\$0	\$0
House: Concurs with the Senate, with a \$100 point of difference.								
Conference: Concurs with the Senate.								
b. Economics - Salary and Wage Increase				0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05.	Gross			\$73,400	\$73,400	\$73,400	\$73,400	\$73,400
	Federal			60,200	60,200	60,200	60,200	60,200
	GF/GP			\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Economics - Defined Benefit Retirement				0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.	Gross			\$60,200	\$60,200	\$60,200	\$60,200	\$60,200
	Federal			49,400	49,400	49,400	49,400	49,400
	GF/GP			\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
d. Economics - Defined Contribution Retirement				0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.	Gross			\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
	Federal			6,900	6,900	6,900	6,900	6,900
	GF/GP			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH- DRUG CONTROL POLICY

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D						
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED		
e. Economics - Insurance Executive: Economic increase for employee insurance 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 \$19,100 15,700 \$3,400	0.0 \$19,100 15,700 \$3,400	0.0 \$19,100 15,700 \$3,400	0.0 \$19,100 15,700 \$3,400	0.0 \$19,100 15,700 \$3,400
f. Economics - Employee-Related Savings Executive: Reduces funding for drug control policy administration to help offset the cost of economics increases 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 (\$55,200) (44,600) (\$10,600)	0.0 (\$55,200) (44,600) (\$10,600)	0.0 (\$55,200) (44,600) (\$10,600)	0.0 (\$55,200) (44,600) (\$10,600)	0.0 (\$55,200) (44,600) (\$10,600)
2. Anti-Drug Abuse Grants Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.				FTE Gross Federal GF/GP	0.0 \$26,859,200 26,859,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Interdepartmental Grant to Judiciary for Drug Treatment Courts Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.				FTE Gross Federal GF/GP	0.0 \$1,800,000 1,800,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
OFFICE OF DRUG CONTROL POLICY SUBTOTAL				FTE Gross Federal GF/GP	17.0 \$30,594,100 30,246,600 \$347,500	(1.0) \$105,900 87,600 \$18,300	(1.0) \$105,900 87,600 \$18,300	(1.0) \$106,200 87,600 \$18,600	(1.0) \$105,900 87,600 \$18,300	(1.0) \$105,900 87,600 \$18,300

DEPARTMENT OF COMMUNITY HEALTH- CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 116. CRIME VICTIM SERVICES COMMISSION (Renumbered to Sec. 117)								
1. Grants Administration Services		FTE	9.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,080,500	\$56,700	\$56,700	\$56,900	\$56,800	\$56,800
		Federal	246,900	7,700	7,700	7,800	7,800	7,800
		Restricted	833,600	11,100	11,100	49,000	49,000	49,000
		GF/GP	\$0	\$37,900	\$37,900	\$100	\$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 net 4% salary and wage increase for employees supported by this line item in FY 2004-05. (Technical Request: Replace GF/GP with state restricted funding).		Gross		\$32,100	\$32,100	\$32,200	\$32,100	\$32,100
		Federal		3,700	3,700	3,700	3,700	3,700
		Restricted		9,500	9,500	28,400	28,400	28,400
		GF/GP		\$18,900	\$18,900	\$100	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request, and makes a \$100 point of difference. Conference: Concurs with the House, and eliminates the \$100 point of difference.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item. (Technical Request: Replace GF/GP with state restricted funding).		Gross		\$39,200	\$39,200	\$39,200	\$39,200	\$39,200
		Federal		4,500	4,500	4,500	4,500	4,500
		Restricted		11,800	11,800	34,700	34,700	34,700
		GF/GP		\$22,900	\$22,900	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.								
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item. (Technical Request: Replace GF/GP with state restricted funding).		Gross		\$200	\$200	\$200	\$200	\$200
		Federal		1,100	1,100	1,100	1,100	1,100
		Restricted		(6,500)	(6,500)	(900)	(900)	(900)
		GF/GP		\$5,600	\$5,600	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.								

DEPARTMENT OF COMMUNITY HEALTH- CRIME VICTIM SERVICES

Analyst: Sue Frey
Phone: 373-8080

Changes From FY 2003-04 Y-T-D

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. (Technical Request: Replace GF/GP with state restricted funding). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,400	\$9,400	\$9,400	\$9,400	\$9,400
	Federal		1,000	1,000	1,000	1,000	1,000
	Restricted		2,800	2,800	8,400	8,400	8,400
	GF/GP		\$5,600	\$5,600	\$0	\$0	\$0
e. Economics - Employee-Related Savings Executive: Reduces funding for crime victim services administration to help offset the cost of economics increases for employees. (Technical Requests: Replace GF/GP reduction with state restricted funding reduction. Gross reduction should be \$24,100 with a \$100 federal adjustment). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical requests. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$24,200)	(\$24,200)	(\$24,100)	(\$24,100)	(\$24,100)
	Federal		(2,600)	(2,600)	(2,500)	(2,500)	(2,500)
	Restricted		(6,500)	(6,500)	(21,600)	(21,600)	(21,600)
	GF/GP		(\$15,100)	(\$15,100)	\$0	\$0	\$0
2. Justice Assistance Grants Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,000,000	\$0	\$0	\$100	\$0	\$0
	Federal	13,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
3. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,265,300	\$720,000	\$720,000	\$720,100	\$720,000	\$720,000
	Federal	700,000	0	0	0	0	0
	Restricted	7,565,300	720,000	720,000	720,000	720,000	720,000
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Victim Assistance Increase Executive: Recommends an increase in the appropriation of state restricted Crime Victim's Rights Fund monies to support an increase in demand for victim assistance services at the county level. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$420,000	\$420,000	\$420,100	\$420,000	\$420,000
	Restricted		420,000	420,000	420,000	420,000	420,000
	GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Victim Compensation Claim Increase Executive: Recommends an increase in the appropriation of state restricted Crime Victim's Rights Fund monies to support victim compensation claim awards. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE Gross Federal Restricted GF/GP	9.0 \$22,345,800 13,946,900 8,398,900 \$0	0.0 \$776,700 7,700 731,100 \$37,900	0.0 \$776,700 7,700 731,100 \$37,900	0.0 \$777,100 7,800 769,000 \$300	0.0 \$776,800 7,800 769,000 \$0	0.0 \$776,800 7,800 769,000 \$0

DEPARTMENT OF COMMUNITY HEALTH- AGING

Analyst: Sue Frey
Phone: 373-8080

Funding Source

FY 2003-2004
Year-To-Date

Changes From FY 2003-04 Y-T-D

EXECUTIVE

SENATE

HOUSE

CONFERENCE

ENACTED

Sec. 117. OFFICE OF SERVICES TO THE AGING (Renumbered to Sec. 118)

1. Commission (Per Diem \$50.00) Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,500	\$0	\$0	\$100	\$0	\$0
	GF/GP	\$10,500	\$0	\$0	\$100	\$0	\$0
2. Office of Services to Aging Administration	FTE	32.5	4.0	4.0	4.0	4.0	4.0
	Gross	\$4,133,000	\$819,400	\$819,400	\$819,500	\$819,400	\$819,400
	Federal	2,311,800	715,300	715,300	715,300	715,300	715,300
	Private	0	20,000	20,000	20,000	20,000	20,000
	GF/GP	\$1,821,200	\$84,100	\$84,100	\$84,200	\$84,100	\$84,100
a. Private Funding Grant - Kinship Care Program Executive: Recognizes a private grant from the Brookdale Foundation Group for the Relatives As Parents Program (RAPP) State Initiative, also funded in FY 2002-03, and administered in collaboration with the Kinship Care Resource Center at Michigan State University. This funding is also included in a FY 2003-04 supplemental budget request (SB 267). Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$20,000	\$20,000	\$20,100	\$20,000	\$20,000
	Private		20,000	20,000	20,000	20,000	20,000
	GF/GP		\$0	\$0	\$100	\$0	\$0
b. Reorganization Transfer Executive: Transfers funding from the Community Services line item and establishes 4.0 FTEs to recognize a change from contractual to in-house administration of the State Long Term Care Ombudsman Program. 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		\$570,800	\$570,800	\$570,800	\$570,800	\$570,800
	Federal		559,300	559,300	559,300	559,300	559,300
	GF/GP		\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
c. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. 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		\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
	Federal		93,200	93,200	93,200	93,200	93,200
	GF/GP		\$52,400	\$52,400	\$52,400	\$52,400	\$52,400

DEPARTMENT OF COMMUNITY HEALTH- AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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		\$140,900	\$140,900	\$140,900	\$140,900	\$140,900
		Federal		91,000	91,000	91,000	91,000	91,000
		GF/GP		\$49,900	\$49,900	\$49,900	\$49,900	\$49,900
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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		12,600	12,600	12,600	12,600	12,600
		GF/GP		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
f. Economics - Insurance Executive: Economic increase for employee insurance 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		\$42,400	\$42,400	\$42,400	\$42,400	\$42,400
		Federal		26,800	26,800	26,800	26,800	26,800
		GF/GP		\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
g. Economics - Employee-Related Savings Executive: Reduces funding for office of services to aging administration to help offset the cost of economics increases 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		(\$109,500)	(\$109,500)	(\$109,500)	(\$109,500)	(\$109,500)
		Federal		(67,600)	(67,600)	(67,600)	(67,600)	(67,600)
		GF/GP		(\$41,900)	(\$41,900)	(\$41,900)	(\$41,900)	(\$41,900)
3. Community Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,286,100	(\$381,900)	(\$381,900)	\$118,200	\$118,100	\$118,100
		Federal	20,220,300	(370,400)	(370,400)	129,600	129,600	129,600
		GF/GP	\$15,065,800	(\$11,500)	(\$11,500)	(\$11,400)	(\$11,500)	(\$11,500)

DEPARTMENT OF COMMUNITY HEALTH- AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D						
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED		
a. Federal Funding Net Increase - Community Services Executive: Recognizes adjustments in annual federal funding grants for services to seniors: increases of \$36,600 for supportive services, \$533,900 for national family caregiver support, \$10,000 for elder abuse prevention, and \$400,000 for targeted care management; and reductions of \$364,500 for disease prevention, \$127,100 for long term care ombudsman, and \$300,000 for Medicare/Medicaid Assistance (MMA) programs. (Technical Request: Increase this amount by \$500,000 to recognize additional federal MMA funds anticipated). Senate: Concurs with the Executive. House: Concurs with the Senate and the technical request. Conference: Concurs with the House.				FTE Gross Federal GF/GP		0.0 \$188,900 188,900 \$0	0.0 \$188,900 188,900 \$0	0.0 \$688,900 688,900 \$0	0.0 \$688,900 688,900 \$0	0.0 \$688,900 688,900 \$0
b. Reorganization Transfer Executive: Transfers funding from this line item to the Office of Services to Aging Administration line item to recognize a change from contractual to in-house administration of the State Long Term Care Ombudsman Program. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.				FTE Gross Federal GF/GP		0.0 (\$570,800) (559,300) (\$11,500)	0.0 (\$570,800) (559,300) (\$11,500)	0.0 (\$570,700) (559,300) (\$11,400)	0.0 (\$570,800) (559,300) (\$11,500)	0.0 (\$570,800) (559,300) (\$11,500)
4. Nutrition Services				FTE Gross Federal Restricted GF/GP	0.0 \$38,191,200 26,743,900 167,000 \$11,280,300	0.0 (\$900,700) (900,700) 0 \$0	0.0 (\$900,700) (900,700) 0 \$0	0.0 (\$900,600) (900,700) 0 \$100	0.0 (\$900,700) (900,700) 0 \$0	0.0 (\$900,700) (900,700) 0 \$0
a. Federal Funding Net Reduction - Nutrition Services Executive: Recognizes adjustments in annual federal funding grants for nutrition services to seniors: increase of \$1,444,100 for home delivered meals and reduction of \$2,344,800 for congregate meals. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.				FTE Gross Federal GF/GP		0.0 (\$900,700) (900,700) \$0	0.0 (\$900,700) (900,700) \$0	0.0 (\$900,600) (900,700) \$100	0.0 (\$900,700) (900,700) \$0	0.0 (\$900,700) (900,700) \$0
5. Senior Volunteer Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.				FTE Gross GF/GP	0.0 \$5,645,900 \$5,645,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH-AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Senior Citizen Centers Staffing and Equipment		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,068,700	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$1,068,700	\$0	\$0	\$100	\$0	\$0
<p>Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.</p>								
7. Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,818,300	\$0	\$0	\$100	\$0	\$0
		Federal	2,818,300	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
<p>Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.</p>								
8. Respite Care Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,100,000	\$500,000	\$500,000	\$500,100	\$500,000	\$500,000
		Tobac Set	5,000,000	0	0	0	0	0
		Restricted	2,100,000	500,000	500,000	500,000	500,000	500,000
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Revenue Increase		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$500,000	\$500,000	\$500,100	\$500,000	\$500,000
		Restricted		500,000	500,000	500,000	500,000	500,000
		GF/GP		\$0	\$0	\$100	\$0	\$0
<p>Executive: Recommends appropriation of available carryforward funds for the respite care program from the Senior Care Respite Fund. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.</p>								
OFFICE OF SERVICES TO THE AGING SUBTOTAL		FTE	32.5	4.0	4.0	4.0	4.0	4.0
		Gross	\$94,253,700	\$36,800	\$36,800	\$537,600	\$536,800	\$536,800
		Federal	52,094,300	(555,800)	(555,800)	(55,800)	(55,800)	(55,800)
		Private	0	20,000	20,000	20,000	20,000	20,000
		Tobac. Set	5,000,000	0	0	0	0	0
		Restricted	2,267,000	500,000	500,000	500,000	500,000	500,000
		GF/GP	\$34,892,400	\$72,600	\$72,600	\$73,400	\$72,600	\$72,600

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff
Phone: 373-8080

Funding
Source

FY 2003-2004
Year-To-Date

Changes From FY 2003-04 Y-T-D

EXECUTIVE

SENATE

HOUSE

CONFERENCE

ENACTED

Sec. 118. MEDICAL SERVICES ADMINISTRATION (Renumbered to Sec. 119)

	FTE						
1. Medical Services Administration		333.7	(11.0)	(11.0)	(11.0)	6.0	6.0
	Gross	\$38,820,100	\$8,135,800	\$9,135,800	\$9,135,900	\$8,578,000	\$8,578,000
	Federal	25,184,500	5,365,100	5,365,100	5,365,100	5,865,100	5,865,100
	GF/GP	\$13,635,600	\$2,770,700	\$3,770,700	\$3,770,800	\$2,712,900	\$2,712,900
a. Budgetary Savings	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes funding associated with the budgetary savings measures implemented in FY 2003-04, which eliminated a University of Michigan pediatric managed care contract.	Gross		(\$300,000)	(\$300,000)	(\$299,900)	(\$300,000)	(\$300,000)
Senate: Concurs with the Executive.	GF/GP		(\$300,000)	(\$300,000)	(\$299,900)	(\$300,000)	(\$300,000)
House: Concurs with the Senate, with a \$100 point of difference.							
Conference: Concurs with the Senate.							
b. FTE Reduction Related to E.O. 2003-23	FTE		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Executive: Removes FTEs associated with the reduction in administrative funding to this line item by E.O. 2003-23 in Dec. 2003.	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.							
c. Transfer Staff	FTE		47.9	47.9	47.9	47.9	47.9
Executive: Reorganizes staff by a net increase of 47.9 FTEs with FTE and funding transfers from Departmental Administration and Management, and Children's Special Health Care Services, and including transfers from this line item to Departmental Administration and Management and to Mental Health/ Substance Abuse Program Administration.	Gross		\$3,135,800	\$3,135,800	\$3,135,800	\$3,135,800	\$3,135,800
Senate: Concurs with the Executive.	Federal		1,084,800	1,084,800	1,084,800	1,084,800	1,084,800
House: Concurs with the Senate.	GF/GP		\$2,051,000	\$2,051,000	\$2,051,000	\$2,051,000	\$2,051,000
Conference: Concurs with the Senate and House.							
d. FTE Adjustment	FTE		(55.9)	(55.9)	(55.9)	(55.9)	(55.9)
Executive: Reduces FTEs by 55.8 to adjust to current actual number of FTEs supported by this appropriation. To Reconcile: An adjustment of (0.1) FTE is made to reconcile with Executive budget bill.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive and the reconciliation adjustment.	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Federal Increase for MSU and U-M Contracts Executive: Recommends an increase of federal funds to be directed to Michigan State University and the University of Michigan under contract. The universities will provide the required matching 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		\$3,000,000	\$3,000,000	\$3,000,000	\$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	\$0	\$0	\$0	\$0
f. Economics - Salary and Wage Increase Executive: Increases funding to provide a net 4% salary and wage increase for employees supported by this line item in FY 2004-05. 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		\$1,297,500	\$1,297,500	\$1,297,500	\$1,297,500	\$1,297,500
	Federal		705,700	705,700	705,700	705,700	705,700
	GF/GP		\$591,800	\$591,800	\$591,800	\$591,800	\$591,800
g. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported 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		\$1,507,600	\$1,507,600	\$1,507,600	\$1,507,600	\$1,507,600
	Federal		820,900	820,900	820,900	820,900	820,900
	GF/GP		\$686,700	\$686,700	\$686,700	\$686,700	\$686,700
h. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported 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		\$96,800	\$96,800	\$96,800	\$96,800	\$96,800
	Federal		52,900	52,900	52,900	52,900	52,900
	GF/GP		\$43,900	\$43,900	\$43,900	\$43,900	\$43,900
i. Economics - Insurance Executive: Economic increase for employee insurance 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		\$374,000	\$374,000	\$374,000	\$374,000	\$374,000
	Federal		203,400	203,400	203,400	203,400	203,400
	GF/GP		\$170,600	\$170,600	\$170,600	\$170,600	\$170,600

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Economics - Employee Related Savings Executive: Reduces funding for Medicaid program administration to help offset the cost of economics increases 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		(\$975,900)	(\$975,900)	(\$975,900)	(\$975,900)	(\$975,900)
	Federal		(502,600)	(502,600)	(502,600)	(502,600)	(502,600)
	GF/GP		(\$473,300)	(\$473,300)	(\$473,300)	(\$473,300)	(\$473,300)
k. Senate - Contract to Identify and Recover Overpayments Senate: Includes \$1.0 million for a contract with an outside firm to identify Medicaid overpayments to medical providers, estimated to result in a net GF/GP medical services savings of \$4.0 million gross. House: Concurs with the Senate. Conference: Concurs with Senate & House, but changes funding mix.	FTE		0.0	0.0	0.0	17.0	17.0
	Gross		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Federal		0	0	0	500,000	500,000
	GF/GP		\$0	\$1,000,000	\$1,000,000	\$500,000	\$500,000
i. Revised Executive Recommendation - Administrative Savings Conference: In a 5/27/04 Revised Executive Recommendation letter administrative savings are recognized in the amount of \$557,800. The Conference Committee concurs with the revision.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$557,800)	(\$557,800)
	Federal		\$0	\$0	\$0	(\$557,800)	(\$557,800)
	GF/GP						
2. Facility Inspection Contract - State Police Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$132,800	\$0	\$0	\$100	\$0	\$0
	Federal		\$0	\$0	\$100	\$0	\$0
	GF/GP	\$132,800	\$0	\$0	\$100	\$0	\$0
3. MICHild Administration Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,327,800	\$0	\$0	\$100	\$0	\$0
	Federal	4,327,800	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
MEDICAL SERVICES ADMINISTRATION SUBTOTAL	FTE	333.7	(11.0)	(11.0)	(11.0)	6.0	6.0
	Gross	\$43,280,700	\$8,135,800	\$9,135,800	\$9,136,100	\$8,578,000	\$8,578,000
	Federal	29,512,300	5,365,100	5,365,100	5,365,100	5,865,100	5,865,100
	GF/GP	\$13,768,400	\$2,770,700	\$3,770,700	\$3,771,000	\$2,712,900	\$2,712,900

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES (Renumbered to Sec. 120)							
1. Hospital Services and Therapy	Gross	\$947,626,500	(\$129,146,100)	(\$29,146,100)	(\$95,945,900)	\$238,461,000	\$238,461,000
	Federal	687,820,600	(72,339,200)	(15,629,200)	(53,539,200)	136,114,500	136,114,500
	Local	7,000,000	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)
	Tobac Set	27,231,800	0	0	0	0	0
	Restricted GF/GP	115,885,100	(11,934,800)	(11,934,800)	2,465,200	99,065,200	99,065,200
		\$109,689,000	(\$37,872,100)	\$5,417,900	(\$37,871,900)	\$10,281,300	\$10,281,300
a. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding by 1.6% to reflect overall estimated FY 2004-05 inflation, caseload, and utilization growth over FY2003-04 projected expenditure levels for fee-for-service Medicaid hospital and therapy costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate + consensus adjustment.	Gross		\$12,515,600	\$12,515,600	\$12,515,600	\$66,022,600	\$66,022,600
	Federal		7,097,700	7,097,700	7,097,700	37,441,400	37,441,400
	GF/GP		\$5,417,900	\$5,417,900	\$5,417,900	\$28,581,200	\$28,581,200
b. Graduate Medical Education Increase Executive: Recommends an increase of \$3.1 million for the Psychiatric Residency Graduate Medical Education (GME) program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$3,104,000	\$3,104,000	\$3,104,000	\$3,104,000	\$3,104,000
	Federal		1,559,300	1,559,300	1,559,300	1,559,300	1,559,300
	Restricted		1,544,700	1,544,700	1,544,700	1,544,700	1,544,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Graduate Medical Education Transfer of Funds to Health Plans Executive: Recommends the transfer of \$100.0 million of Graduate Medical Education (GME) funds to the Health Plan Services line item. Senate: Does not concur with the Executive. House: Concurs with the Executive, with a \$100 point of difference. Conference: Concurs with the Senate.	Gross		(\$100,000,000)	\$0	(\$99,999,900)	\$0	\$0
	Federal		(56,710,000)	0	(56,710,000)	0	0
	GF/GP		(\$43,290,000)	\$0	(\$43,289,900)	\$0	\$0
d. MOMS Program Transfer Executive: Recommends the transfer of the Maternal Outpatient Medical Services (MOMS) program funds from the Community Living, Children, and Families - Local MCH Services line item, funded with state restricted Healthy Michigan Funds and federal State Children's Health Insurance Program (SCHIP) funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$5,234,300	\$5,234,300	\$5,234,300	\$5,234,300	\$5,234,300
	Federal		3,658,800	3,658,800	3,658,800	3,658,800	3,658,800
	Restricted		1,575,500	1,575,500	1,575,500	1,575,500	1,575,500
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Revised Executive - Eliminate One-Time DMC Financing <i>Revised Executive:</i> Removes \$50.0 million from the FY 2004-05 budget which was provided as one-time fiscal relief for the Detroit Medical Center in FY 2003-04. Senate: Concurs with the Revised Executive Recommendation. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$50,000,000)	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)
	Federal		(27,945,000)	(27,945,000)	(27,945,000)	(27,945,000)	(27,945,000)
	Local		(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)
	Restricted		(15,055,000)	(15,055,000)	(15,055,000)	(15,055,000)	(15,055,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Hospital DSH Payments with Local Match House: Appropriates \$33.2 million for disproportionate share payments to hospitals if local matching funds are provided. Conference: Concurs with the House.	Gross		\$0	\$0	\$33,200,000	\$33,200,000	\$33,200,000
	Federal		0	0	18,800,000	18,800,000	18,800,000
	Restricted		0	0	14,400,000	14,400,000	14,400,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. House - First Alert Placeholder House: Appropriates \$100 as a placeholder for a First Alert Response program of funds to level 1 trauma centers and to other hospitals meeting certain criteria. Sec. 1723 boilerplate addresses distribution of Conference: Concurs with the House.	Gross		\$0	\$0	\$100	\$100	\$100
	GF/GP		\$0	\$0	\$100	\$100	\$100
h. Hospital Quality Assurance Assessment Increase Executive: Increases the Hospital Quality Assurance Assessment to the upper payment limit (5/27 Executive Revision Letter). Senate: Not included House: Not included Conference: Concurs with the Executive and recognizes additional gainsharing of \$18.3 million.	Gross		\$0	\$0	\$0	\$180,900,000	\$180,900,000
	Federal		0	0	0	102,600,000	102,600,000
	Restricted		0	0	0	96,600,000	96,600,000
	GF/GP		\$0	\$0	\$0	(\$18,300,000)	(\$18,300,000)
2. Hospital Disproportionate Share Payments Executive: Recommends no changes. Senate: Concurs with the Executive.	Gross	\$45,000,000	\$0	\$0	\$5,000,100	\$5,000,000	\$5,000,000
	Federal	25,150,500	0	0	2,835,500	2,835,500	2,835,500
	Restricted	9,700,000	0	0	0	0	0
	GF/GP	\$10,149,500	\$0	\$0	\$2,164,600	\$2,164,500	\$2,164,500
a. House - Additional Funding House: Increases hospital disproportionate share payments by \$5.0 million to be distributed to eligible hospitals using a funding formula described in Sec. 1717, and also recommends a \$100 point of difference to the line. Conference: Concurs with the House, and eliminates the \$100 pt of diff	Gross		\$0	\$0	\$5,000,100	\$5,000,000	\$5,000,000
	Federal		0	0	2,835,500	2,835,500	2,835,500
	GF/GP		\$0	\$0	\$2,164,600	\$2,164,500	\$2,164,500

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Physician Services	Gross Federal GF/GP	\$227,166,200 125,814,400 \$101,351,800	\$986,600 559,500 \$427,100	\$986,600 559,500 \$427,100	\$7,916,700 4,489,500 \$3,427,200	\$12,742,000 7,226,000 \$5,516,000	\$12,742,000 7,226,000 \$5,516,000
a. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding by 3.5% to reflect overall estimated FY 2004-05 inflation, caseload, and utilization growth over FY 2003-04 projected expenditure levels for fee-for-service Medicaid physician costs. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate + consensus adjustment.	Gross Federal GF/GP		\$7,916,600 4,489,500 \$3,427,100	\$7,916,600 4,489,500 \$3,427,100	\$7,916,700 4,489,500 \$3,427,200	\$16,207,000 9,191,000 \$7,016,000	\$16,207,000 9,191,000 \$7,016,000
b. Emergency Room Service Rate Executive: Reduces the Medicaid payment rate to physicians for hospital emergency room visits by 20% to align it with the net average of other Medicaid reimbursement rates, at a level of 60% of the Medicare fee, for a gross savings of \$6,930,000. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Reduces the ER payment rate by 10% rather than 20%.	Gross Federal GF/GP		(\$6,930,000) (3,930,000) (\$3,000,000)	(\$6,930,000) (3,930,000) (\$3,000,000)	\$0 0 \$0	(\$3,465,000) (1,965,000) (\$1,500,000)	(\$3,465,000) (1,965,000) (\$1,500,000)
4. Medicare Premium Payments	Gross Federal GF/GP	\$172,663,700 97,801,900 \$74,861,800	\$45,926,100 26,044,700 \$19,881,400	\$45,926,100 26,044,700 \$19,881,400	\$45,926,200 26,044,700 \$19,881,500	\$61,041,900 34,616,900 \$26,425,000	\$61,041,900 34,616,900 \$26,425,000
a. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding by 26.6% to reflect overall estimated FY 2004-05 inflation, caseload, and utilization growth over FY2003-04 projected expenditure levels for Medicare premium payment costs of Medicaid-eligible persons. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate + consensus adjustment.	Gross Federal GF/GP		\$45,926,100 26,044,700 \$19,881,400	\$45,926,100 26,044,700 \$19,881,400	\$45,926,200 26,044,700 \$19,881,500	\$61,041,900 34,616,900 \$26,425,000	\$61,041,900 34,616,900 \$26,425,000
5. Pharmaceutical Services	Gross Federal Tobac Set Restricted GF/GP	\$595,603,300 336,837,800 0 18,900,000 \$239,865,500	\$43,667,000 24,877,000 4,500,000 (18,900,000) \$33,190,000	\$43,667,000 24,877,000 4,500,000 (18,900,000) \$33,190,000	\$77,326,500 43,851,900 4,500,000 (16,883,300) \$45,857,900	\$136,480,700 77,398,400 4,500,000 (14,300,000) \$68,882,300	\$136,480,700 77,398,400 4,500,000 (14,300,000) \$68,882,300

to 70% of Medicare/Enacted

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Budgetary Savings Adjustment Executive: Removes funding associated with budgetary savings measures implemented in FY 2003-04 (supplemental appropriations SB 267). Savings were achieved with a change in the contractor for incontinence supplies. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	Gross GF/GP		(\$200,000)	(\$200,000)	(\$199,900)	(\$200,000)	(\$200,000)
			(\$200,000)	(\$200,000)	(\$199,900)	(\$200,000)	(\$200,000)
b. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding by 13.7% to reflect overall estimated FY 2004-05 inflation, caseload, and utilization growth over FY2003-04 projected expenditure levels for fee-for-service Medicaid pharmaceutical services and supplies costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate + consensus adjustment.	Gross Federal GF/GP		\$81,578,600	\$81,578,600	\$81,578,600	\$179,637,100	\$179,637,100
			46,263,200	46,263,200	46,263,200	101,872,200	101,872,200
			\$35,315,400	\$35,315,400	\$35,315,400	\$77,764,900	\$77,764,900
c. Contract Savings Executive: Recognizes FY 2004-05 savings achieved with a change in the contractor for incontinence supplies. (Technical Request: Reduce the savings by \$221,300 Gross (\$209,100 GF/GP, \$12,200 federal) to reflect correct allocation of savings anticipated between Medical Services and Children's Special Health Care Services). Senate: Concurs with the Executive. House: Concurs with the Senate, and the technical request Conference: Concurs with the House and increases savings by \$3.3 million.	Gross Federal GF/GP		(\$1,963,500)	(\$1,963,500)	(\$1,742,200)	(\$5,042,200)	(\$5,042,200)
			(1,113,500)	(1,113,500)	(1,101,300)	(2,972,700)	(2,972,700)
			(\$850,000)	(\$850,000)	(\$640,900)	(\$2,069,500)	(\$2,069,500)
d. Replace Unrealized Pharmacy QAAP with GF/GP Executive: Replaces unrealized \$18.9 million state restricted revenue with GF/GP funds. Legislation to implement a proposed FY 2003-04 pharmacy quality assurance and assessment program (QAAP), which was estimated to provide \$18.9 million of revenue, has not been enacted. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			(18,900,000)	(18,900,000)	(18,900,000)	(18,900,000)	(18,900,000)
			\$18,900,000	\$18,900,000	\$18,900,000	\$18,900,000	\$18,900,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Pharmacy Dispensing Fee Executive: Recommends savings in Medicaid pharmaceutical expenditures by reducing the pharmacy dispensing fee from \$3.77 to \$2.50. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate and also increases the dispensing fee to \$2.75 for nursing home pharmacies.	Gross Federal GF/GP		(\$17,780,000) (10,083,000) (\$7,697,000)	(\$17,780,000) (10,083,000) (\$7,697,000)	\$0 0 \$0	(\$16,722,000) (9,483,000) (\$7,239,000)	(\$16,722,000) (9,483,000) (\$7,239,000)
f. Pharmacy Savings Executive: Recommends an increase in the pharmacy average wholesale price (AWP) discount to 2% for brand name drugs and implementation of a discount of 30% for generic drugs, producing a projected savings of \$13,348,100. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.	Gross Federal GF/GP		(\$13,348,100) (7,569,700) (\$5,778,400)	(\$13,348,100) (7,569,700) (\$5,778,400)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Mail Order Pharmacy Savings Executive: Recommends implementation of an optional mail order pharmacy program for maintenance drugs for Medicaid fee-for-service patients. Projected savings of \$4,620,000 would be generated by discounts and multi-month orders at a single dispensing fee. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate and increases savings by \$2.0 million related to coordination of benefits.	Gross Federal GF/GP		(\$4,620,000) (2,620,000) (\$2,000,000)	(\$4,620,000) (2,620,000) (\$2,000,000)	\$0 0 \$0	(\$6,620,000) (3,754,200) (\$2,865,800)	(\$6,620,000) (3,754,200) (\$2,865,800)
h. Replace GF/GP with Available Tobacco Settlement Revenue Executive: Replaces \$4.5 million GF/GP in this line item with tobacco settlement revenue, available from estimated EPIC program savings from the new federal Medicare pharmaceutical benefit card. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Tobac Set GF/GP		\$0 4,500,000 (\$4,500,000)	\$0 4,500,000 (\$4,500,000)	\$0 4,500,000 (\$4,500,000)	\$0 4,500,000 (\$4,500,000)	\$0 4,500,000 (\$4,500,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. House - Brand Name Prescription Copayment Increase and Limitations House: Increases copayments on brand name prescriptions to \$3.00 and limits brand name drugs to four prescriptions per month for pharmaceutical cost savings. Conference: Concurs with the House copayment increase to \$3.00. Recognizes savings of \$7.0 million plus \$7.6 million for mail order copays.	Gross Federal GF/GP		\$0	\$0	(\$2,310,000)	(\$14,572,200)	(\$14,572,200)
			0	0	(1,310,000)	(8,263,900)	(8,263,900)
			\$0	\$0	(\$1,000,000)	(\$6,308,300)	(\$6,308,300)
j. House - Recognize Court Settlement Revenue House: Assumes funds to the Medicaid program of \$2.0 million from pharmaceutical manufacturer Warner-Lambert to be received from a court settlement agreement, and replaces GF/GP. Conference: Concurs with the House and includes \$2.6 million from Claritin settlement.	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			0	0	2,016,700	4,600,000	4,600,000
			\$0	\$0	(\$2,016,700)	(\$4,600,000)	(\$4,600,000)
6. Home Health Services	Gross Federal GF/GP	\$40,701,400	\$5,486,900	\$5,486,900	\$5,487,000	\$6,456,800	\$6,456,800
		22,900,100	3,111,600	3,111,600	3,111,600	3,661,600	3,661,600
		\$17,801,300	\$2,375,300	\$2,375,300	\$2,375,400	\$2,795,200	\$2,795,200
a. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding by 13.5% to reflect overall estimated FY 2004-05 inflation, caseload, and utilization growth over FY2003-04 projected expenditure levels for fee-for-service Medicaid home health services. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate + consensus adjustment.	Gross Federal GF/GP		\$5,486,900	\$5,486,900	\$5,487,000	\$6,456,800	\$6,456,800
			3,111,600	3,111,600	3,111,600	3,661,600	3,661,600
			\$2,375,300	\$2,375,300	\$2,375,400	\$2,795,200	\$2,795,200
7. Transportation Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	Gross Federal GF/GP	\$8,538,300	\$0	\$0	\$100	\$0	\$0
		4,269,200	0	0	0	0	0
		\$4,269,100	\$0	\$0	\$100	\$0	\$0
8. Auxiliary Medical Services	Gross Federal GF/GP	\$81,394,400	\$1,659,900	\$29,379,900	\$29,380,000	\$19,907,500	\$19,907,500
		45,812,300	941,300	16,661,300	16,661,300	10,609,000	10,609,000
		\$35,582,100	\$718,600	\$12,718,600	\$12,718,700	\$9,298,500	\$9,298,500

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080		Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding by 2.0% to reflect overall estimated FY 2004-05 inflation, caseload, and utilization growth over FY2003-04 projected expenditure levels for fee-for-service Medicaid auxiliary medical services costs. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate + consensus adjustment.		Gross		\$1,659,900	\$1,659,900	\$1,660,000	\$14,087,500	\$14,087,500
		Federal		941,300	941,300	941,300	7,989,000	7,989,000
		GF/GP		\$718,600	\$718,600	\$718,700	\$6,098,500	\$6,098,500
b. Senate - Restoration of Medicaid Optional Services Senate: Restores funding to reinstate Medicaid coverage for adult dental, chiropractic, podiatric, and hearing aid services, that were eliminated in the FY 2003-04 budget. House: Concurs with the Senate. Conference: Restores \$4.6 million for podiatric, chiropractic, and hearing aid services, and \$1.2 million for increased dental payments to local health department clinics.		Gross		\$0	\$27,720,000	\$27,720,000	\$5,820,000	\$5,820,000
		Federal		0	15,720,000	15,720,000	2,620,000	2,620,000
		GF/GP		\$0	\$12,000,000	\$12,000,000	\$3,200,000	\$3,200,000
9. Ambulance Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		Gross	\$11,000,000	\$0	\$0	\$100	\$0	\$0
		Federal	6,233,000	0	0	0	0	0
		GF/GP	\$4,767,000	\$0	\$0	\$100	\$0	\$0
10. Long-Term Care Services		Gross	\$1,666,345,000	\$10,501,800	\$10,861,800	\$10,861,900	\$23,644,700	\$23,284,700
		Federal	929,319,100	5,306,200	5,510,400	5,510,400	12,759,600	12,555,400
		Local	11,275,400	0	0	0	0	0
		Tobac Set	35,768,200	0	0	0	0	0
		Restricted	191,423,100	(1,702,900)	(1,702,900)	(1,702,900)	1,297,100	1,297,100
		GF/GP	\$498,559,200	\$6,898,500	\$7,054,300	\$7,054,400	\$9,588,000	\$9,432,200
a. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding by 2.6% to reflect overall estimated FY 2004-05 inflation, caseload, and utilization growth over FY2003-04 projected expenditure levels for Medicaid client long-term care services costs. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate + consensus adjustment.		Gross		\$36,706,800	\$36,706,800	\$36,706,900	\$49,489,700	\$49,489,700
		Federal		20,816,400	20,816,400	20,816,400	28,065,600	28,065,600
		GF/GP		\$15,890,400	\$15,890,400	\$15,890,500	\$21,424,100	\$21,424,100

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Falgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Federal Grant Completion Executive: Reduces federal funds authorization to reflect \$1,500,000 reduction of federal grant funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the 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
c. Annualize Adult Home Help Savings Executive: Annualizes savings achieved from home help policy changes implemented in FY2003-04. Changes require annual certification of eligibility for adult home help and a change in coverage limitation for services related to instrumental activities of daily living Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Federal GF/GP		(\$12,000,000) (6,805,200) (\$5,194,800)	(\$12,000,000) (6,805,200) (\$5,194,800)	(\$12,000,000) (6,805,200) (\$5,194,800)	(\$12,000,000) (6,805,200) (\$5,194,800)	(\$12,000,000) (6,805,200) (\$5,194,800)
d. Savings from Nursing Home Hospital Leave Day Policy Change Executive: Recommends elimination of Medicaid reimbursements to nursing homes for beds of Medicaid patients who are temporarily hospitalized, with estimated savings of \$12.7 million. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Federal GF/GP		(\$12,705,000) (7,205,000) (\$5,500,000)	(\$12,705,000) (7,205,000) (\$5,500,000)	(\$12,705,000) (7,205,000) (\$5,500,000)	(\$12,705,000) (7,205,000) (\$5,500,000)	(\$12,705,000) (7,205,000) (\$5,500,000)
e. Replace Healthy Michigan Funds with GF/GP Executive: Replaces \$1.7 million of state restricted Healthy Michigan Funds (HMF) supporting this line item with the same amount of GF/GP to reconcile the total HMF appropriation in the DCH budget with projected available revenue to the fund in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Restricted GF/GP		\$0 (1,702,900) \$1,702,900	\$0 (1,702,900) \$1,702,900	\$0 (1,702,900) \$1,702,900	\$0 (1,702,900) \$1,702,900	\$0 (1,702,900) \$1,702,900
f. Senate - Alzheimer's Disease Services Contract Senate: Appropriates \$360,000 for a contract with a stand alone psychiatric facility that provides at least 20% of its total care to Medicaid recipients, to provide access to Medicaid recipients who require specialized Alzheimer's disease or dementia care. House: Concurs with the Senate. Conference: Concurs with the Senate and the House. Enacted: Alzheimer's Disease Services Contract vetoed.	Gross Federal GF/GP		\$0 0 \$0	\$360,000 204,200 \$155,800	\$360,000 204,200 \$155,800	\$360,000 204,200 \$155,800	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Nursing Home Quality Assurance Assessment Program Conference: Assumes an additional \$3.0 million gainsharing from the nursing home QAAP.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 3,000,000 (\$3,000,000)	\$0 3,000,000 (\$3,000,000)
11. Elder Prescription Insurance Coverage	Gross Federal Tobac Set GF/GP	\$68,011,800	(\$42,511,800)	(\$42,511,800)	(\$42,511,700)	(\$48,511,800)	(\$48,511,800)
	Federal	38,011,800	(38,011,800)	(38,011,800)	(38,011,800)	(38,011,800)	(38,011,800)
	Tobac Set	30,000,000	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)
	GF/GP	\$0	\$0	\$0	\$100	(\$6,000,000)	(\$6,000,000)
a. Federal Funding Elimination Executive: Eliminates federal authorization from the EPIC line item which was included in FY 2002-03 in anticipation of a proposed Pharmacy Plus Waiver Initiative that was not implemented. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	Gross Federal GF/GP		(\$38,011,800) (38,011,800) \$0	(\$38,011,800) (38,011,800) \$0	(\$38,011,700) (38,011,800) \$100	(\$38,011,800) (38,011,800) \$0	(\$38,011,800) (38,011,800) \$0
b. EPIC Savings from Medicare-Approved Drug Discount Card Executive: Estimates savings to the Elder Prescription Insurance Coverage program of \$4.5 million as a result of the new Medicare-Approved Drug Discount Card, beginning June 1, 2004. The Executive moves the funds to the Pharmaceutical Services line item in place of GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Tobac Set GF/GP		(\$4,500,000) (4,500,000) \$0	(\$4,500,000) (4,500,000) \$0	(\$4,500,000) (4,500,000) \$0	(\$4,500,000) (4,500,000) \$0	(\$4,500,000) (4,500,000) \$0
c. EPIC Enrollment Freeze Conference: Recognizes savings of \$6.0 million from a freeze in new enrollment in the EPIC program and utilize tobacco settlement revenue to replace GF/GP.	Gross Tobac Set Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	(\$6,000,000) 0 0 (\$6,000,000)	(\$6,000,000) 0 0 (\$6,000,000)
12. Health Plan Services	Gross Federal Local Restricted GF/GP	\$1,602,051,500	\$260,557,500	\$160,557,500	\$141,557,600	\$146,697,500	\$146,697,500
	Federal	886,372,400	147,762,200	91,052,200	80,277,300	83,192,200	83,192,200
	Local	299,572,500	0	0	0	0	0
	Restricted	224,026,100	18,500,000	15,200,000	18,500,000	15,200,000	15,200,000
	GF/GP	\$192,080,500	\$94,295,300	\$54,305,300	\$42,780,300	\$48,305,300	\$48,305,300

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080		Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Caseload and Utilization Adjustment Executive: Increases funding to reflect estimated FY 2004-05 caseload and utilization growth over FY2003-04 projected levels for Medicaid health plan services. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		Gross Federal GF/GP		\$6,950,400 3,941,600 \$3,008,800	\$6,950,400 3,941,600 \$3,008,800	\$6,950,500 3,941,600 \$3,008,900	\$6,950,400 3,941,600 \$3,008,800	\$6,950,400 3,941,600 \$3,008,800
b. Annualization of Executive Order 2003-23 Reduction Executive: Removes \$2.7 million additional funding from this line item which is an annualization of the \$2.3 million E.O. 2003-23 reduction made in FY 2003-04, to be achieved through continuous quality improvements to Medicaid enrollee information systems. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.		Gross Federal GF/GP		(\$2,690,000) (1,525,500) (\$1,164,500)	(\$2,690,000) (1,525,500) (\$1,164,500)	(\$2,690,000) (1,525,500) (\$1,164,500)	(\$2,690,000) (1,525,500) (\$1,164,500)	(\$2,690,000) (1,525,500) (\$1,164,500)
c. Transfer Caretaker Relative Funding Executive: Recommends the transfer of the caretaker relative coverages and funding to the Health Plan Services line item from the Medicaid Adult Benefits Waiver line item. Senate: Concurs with the Executive. House: Concurs with transfer; eliminates optional Medicaid coverage for parents/caretaker relatives at a savings of \$96.0 million (\$41.6 million GF). Conference: Concurs with the Senate.		Gross Federal GF/GP		\$47,250,000 26,795,500 \$20,454,500	\$47,250,000 26,795,500 \$20,454,500	(\$48,750,000) (27,646,100) (\$21,103,900)	\$47,250,000 26,795,500 \$20,454,500	\$47,250,000 26,795,500 \$20,454,500
d. Implementation of Actuarially Sound Rates Executive: Recommends a 7.5% increase to Medicaid payment rates for health plans to satisfy federal requirements for actuarial soundness of payment rates. Proposes implementation of the actuary's recommended 15% increase over 2 years, if federally approved. Inflationary increases are incorporated into this amount. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.		Gross Federal GF/GP		\$124,047,100 70,347,100 \$53,700,000	\$124,047,100 70,347,100 \$53,700,000	\$124,047,100 70,347,100 \$53,700,000	\$124,047,100 70,347,100 \$53,700,000	\$124,047,100 70,347,100 \$53,700,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Retain \$15.2 Million of HMO QAAP Executive: Recommends retention by the state of \$15.2 million of state restricted Health Plan Quality Assurance Assessment Program (QAAP) revenue by the state to replace the same amount of GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Restricted GF/GP		\$0 15,200,000 (\$15,200,000)	\$0 15,200,000 (\$15,200,000)	\$0 15,200,000 (\$15,200,000)	\$0 15,200,000 (\$15,200,000)	\$0 15,200,000 (\$15,200,000)
f. Increase Private Insurance Coverage of Children on Medicaid Executive: Estimates savings of \$15.0 million from increased contractual efforts to establish third-party insurance responsibility of non-custodial parents for children currently covered by Medicaid. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Federal GF/GP		(\$15,000,000) (8,506,500) (\$6,493,500)	(\$15,000,000) (8,506,500) (\$6,493,500)	(\$15,000,000) (8,506,500) (\$6,493,500)	(\$15,000,000) (8,506,500) (\$6,493,500)	(\$15,000,000) (8,506,500) (\$6,493,500)
g. Graduate Medical Education Transfer of Funds to Health Plans Executive: Recommends the transfer of \$100.0 million of Graduate Medical Education (GME) funds from the Hospital Services and Therapy appropriation line item to the Health Plan Services line item. Senate: Does not concur with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$100,000,000 56,710,000 \$43,290,000	\$0 0 \$0	\$100,000,000 56,710,000 \$43,290,000	\$0 0 \$0	\$0 0 \$0
h. QAAP Revenue from GME Funds Executive: Additional HMO QAAP revenue will be generated from the GME funds recommended to be transferred to this line item (see item above), and is recommended to replace the same amount of GF/GP. Senate: Does not concur with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate.	Gross Restricted GF/GP		\$0 3,300,000 (\$3,300,000)	\$0 0 \$0	\$0 3,300,000 (\$3,300,000)	\$0 0 \$0	\$0 0 \$0
i. House - Eliminate Optional Coverage for Persons Between 18 and 21 House: Eliminates optional Medicaid coverage for persons over age 18, but younger than 21. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$23,000,000) (13,043,300) (\$9,956,700)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004. Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. HMO Statewide Enrollment Savings Executive: Recognizes increased enrollment in HMOs resulting from statewide coverage through the new managed care contract process (5/27/04 Executive Revision Letter). Senate: n/a House: n/a Conference: Concurred with Executive Revision.	Gross		\$0	\$0	\$0	(\$13,860,000)	(\$13,860,000)
	Federal		0	0	0	(7,860,000)	(7,860,000)
	GF/GP		\$0	\$0	\$0	(\$6,000,000)	(\$6,000,000)
13. MICHild Program	Gross	\$36,875,600	\$0	\$0	\$100	\$0	\$0
	Federal	28,175,600	135,200	135,200	135,200	135,200	135,200
	GF/GP	\$8,700,000	(\$135,200)	(\$135,200)	(\$135,100)	(\$135,200)	(\$135,200)
a. Federal SCHIP Matching Rate Change Executive: Replaces state GF/GP with the same amount of federal State Children's Health Insurance Program (SCHIP) revenue to reflect an increase in the federal SCHIP matching (FMAP) rate for Michigan from 69.12% to 69.70%. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	Gross		\$0	\$0	\$100	\$0	\$0
	Federal		135,200	135,200	135,200	135,200	135,200
	GF/GP		(\$135,200)	(\$135,200)	(\$135,100)	(\$135,200)	(\$135,200)
14. Medicaid Adult Benefits Waiver	Gross	\$178,707,600	(\$13,313,000)	(\$13,313,000)	(\$13,312,900)	(\$39,715,700)	(\$39,715,700)
	Federal	112,714,500	(3,788,700)	(705,700)	(705,700)	(19,108,400)	(19,108,400)
	Local	18,309,700	5,436,500	2,353,500	2,353,500	2,353,500	2,353,500
	Private	3,512,700	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)
	Restricted	6,100,000	0	0	0	0	0
	GF/GP	\$38,070,700	(\$11,448,100)	(\$11,448,100)	(\$11,448,000)	(\$19,448,100)	(\$19,448,100)
a. Federal SCHIP Matching Rate Change Executive: Replaces state GF/GP with the same amount of federal State Children's Health Insurance Program (SCHIP) revenue to reflect an increase in the federal SCHIP matching (FMAP) rate for Michigan from 69.12% to 69.70%. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	Gross		\$0	\$0	\$100	\$0	\$0
	Federal		693,600	693,600	693,600	693,600	693,600
	GF/GP		(\$693,600)	(\$693,600)	(\$693,500)	(\$693,600)	(\$693,600)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Remove Pharmaceutical Rebate Funding Executive: Removes private funds revenue from this program, pursuant to federal policy that pharmaceutical rebates cannot support the Medicaid Adult Benefits Waiver Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Private GF/GP		(\$3,512,700) (3,512,700) \$0	(\$3,512,700) (3,512,700) \$0	(\$3,512,700) (3,512,700) \$0	(\$3,512,700) (3,512,700) \$0	(\$3,512,700) (3,512,700) \$0
c. Indigent Care Agreement Revision for Adult Benefits Waiver Executive: Recommends revision to Indigent Care Agreement, increasing the Disproportionate Share authorization to expand the program and providing an increase in federal and local funds available to the program. <i>Technical Adjustment:</i> Fund sources for this change are \$2.4 million local and \$3.1 million federal. Senate: Concurs with the Executive; also makes the technical adjustment. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Federal Local GF/GP		\$5,436,500 0 5,436,500 \$0	\$5,436,500 3,083,000 2,353,500 \$0	\$5,436,500 3,083,000 2,353,500 \$0	\$5,436,500 3,083,000 2,353,500 \$0	\$5,436,500 3,083,000 2,353,500 \$0
d. Transfer Caretaker Relative Funding Executive: Recommends the transfer of the caretaker relative coverages and funding to the Health Plan Services line item from the Medicaid Adult Benefits Waiver line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Federal GF/GP		(\$47,250,000) (26,795,500) (\$20,454,500)	(\$47,250,000) (26,795,500) (\$20,454,500)	(\$47,250,000) (26,795,500) (\$20,454,500)	(\$47,250,000) (26,795,500) (\$20,454,500)	(\$47,250,000) (26,795,500) (\$20,454,500)
e. Fund Increased Enrollment Executive: Recommends increase in funding to support enrollment of 77,000 persons. Current funding supports 62,000 enrollees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Federal GF/GP		\$32,013,200 22,313,200 \$9,700,000	\$32,013,200 22,313,200 \$9,700,000	\$32,013,200 22,313,200 \$9,700,000	\$32,013,200 22,313,200 \$9,700,000	\$32,013,200 22,313,200 \$9,700,000
f. Adult benefits Waiver Enrollment Freeze Conference: Recognizes savings of \$26.4 million from a freeze in new enrollment in the Adult benefits Waiver program.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$26,402,700) (18,402,700) (\$8,000,000)	(\$26,402,700) (18,402,700) (\$8,000,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrive & Steve Stauff Phone: 373-8080		Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
15. Maternal and Child Health Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		Gross	\$9,234,500	\$0	\$0	\$100	\$0	\$0
		Federal	9,234,500	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
16. Social Services to the Physically Disabled Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		Gross	\$1,344,900	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$1,344,900	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$0	(\$4,620,000)	(\$16,170,000)	(\$10,394,900)	(\$23,113,000)	(\$23,113,000)
17. Medical Expenses Recoupment Executive: Recommends this new line item. Senate: Concurs with the Executive. House: Concurs with the Senate.		Gross	\$0	(\$4,620,000)	(\$16,170,000)	(\$10,394,900)	(\$23,113,000)	(\$23,113,000)
		Federal	0	(2,620,000)	(9,170,000)	(5,895,000)	(13,107,400)	(13,107,400)
		GF/GP	\$0	(\$2,000,000)	(\$7,000,000)	(\$4,499,900)	(\$10,005,600)	(\$10,005,600)
a. Recoup Medicaid Expenditures Executive: Estimates \$4.6 million in savings from efforts to recover the full costs of medical assistance expenses paid under the Medicaid program for an individual if that person files a legal action in which the state may have the right to recover its expenses. House Bill 5414 would require attorneys to notify the state if such a suit is filed. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.		Gross	(\$4,620,000)	(\$4,620,000)	(\$4,619,900)	(\$4,620,000)	(\$4,620,000)	
		Federal	(2,620,000)	(2,620,000)	(2,620,000)	(2,620,000)	(2,620,000)	
		GF/GP	(\$2,000,000)	(\$2,000,000)	(\$1,999,900)	(\$2,000,000)	(\$2,000,000)	
b. Senate - Recovery of Medicaid Overpayments Senate: Estimates \$11.6 million savings from Medicaid overpayments to medical providers that can be identified and recovered at a \$1.0 million administrative and contractual cost, resulting in a net medical services savings of \$10.6 million gross (\$4.0 million GF/GP). House: Concurs with the Senate and lowers the estimated recovery amount. Conference: Concurs with the Senate and increases savings by \$3.0 million.		Gross	\$0	(\$11,550,000)	(\$4,620,000)	(\$14,553,000)	(\$14,553,000)	
		Federal	0	(6,550,000)	(2,620,000)	(8,253,000)	(8,253,000)	
		GF/GP	\$0	(\$5,000,000)	(\$2,000,000)	(\$6,300,000)	(\$6,300,000)	

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. House - Medicare Recovery Program House: Assumes \$1.2 million in Medicare recovery program savings. Conference: Concurs with the House and increases the savings by million.	Gross		\$0	\$0	(\$1,155,000)	(\$3,940,000)	(\$3,940,000)
	Federal		0	0	(655,000)	(2,234,400)	(2,234,400)
	GF/GP		\$0	\$0	(\$500,000)	(\$1,705,600)	(\$1,705,600)
18. School-Based Services	Gross	\$69,159,500	(\$5,550,400)	(\$5,550,400)	(\$5,550,300)	(\$5,550,400)	(\$5,550,400)
	Federal	69,159,500	1,549,300	1,549,300	1,549,300	1,549,300	1,549,300
	GF/GP	\$0	(\$7,099,700)	(\$7,099,700)	(\$7,099,600)	(\$7,099,700)	(\$7,099,700)
a. Adjust to Estimated Expenditures Executive: Recommends a net negative adjustment to the line item to reflect current projected school reimbursements for Medicaid services to students. Senate: Concurs with the Executive. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	Gross		(\$5,550,400)	(\$5,550,400)	(\$5,550,300)	(\$5,550,400)	(\$5,550,400)
	Federal		1,549,300	1,549,300	1,549,300	1,549,300	1,549,300
	GF/GP		(\$7,099,700)	(\$7,099,700)	(\$7,099,600)	(\$7,099,700)	(\$7,099,700)
19. Special Adjustor Payments	Gross	\$791,338,100	(\$312,686,400)	(\$312,686,400)	(\$261,786,300)	(\$268,886,400)	(\$268,886,400)
	Federal	442,844,300	(177,324,500)	(177,324,500)	(148,459,100)	(152,485,500)	(152,485,500)
	Local	337,754,400	(373,836,400)	(373,836,400)	(373,836,400)	(306,413,400)	(306,413,400)
	Restricted	10,739,400	78,794,100	78,794,100	128,528,700	46,088,400	46,088,400
	GF/GP	\$0	\$159,680,400	\$159,680,400	\$131,980,500	\$143,924,100	\$143,924,100
a. Adjustments to Current Special Financing Payments Executive: Makes a series of adjustments to reflect reductions in Medicaid special financing payments due to recent federal restrictions that phase out most of these payments over 5 years. The reductions increase the state funds required for the Medicaid program. <i>Revised Executive:</i> Fund sources shown are corrected from the original recommendation. Senate: Concurs with the Revised Executive Recommendation. House: Concurs with the Senate, with a \$100 point of difference. Conference: Concurs with the Senate.	Gross		(\$278,686,400)	(\$278,686,400)	(\$278,686,300)	(\$278,686,400)	(\$278,686,400)
	Federal		(158,043,100)	(158,043,100)	(158,043,100)	(158,043,100)	(158,043,100)
	Local		(344,587,000)	(344,587,000)	(344,587,000)	(344,587,000)	(344,587,000)
	Restricted		78,794,100	78,794,100	78,794,100	78,794,100	78,794,100
	GF/GP		\$145,149,600	\$145,149,600	\$145,149,700	\$145,149,600	\$145,149,600
b. Elimination of Practitioner Special Financing Executive: Eliminates federal disapproved special financing adjustor payment to practitioner groups affiliated with public hospitals that was proposed in FY 2003-04. <i>Revised Executive:</i> Fund sources shown are corrected from the original recommendation. Senate: Concurs with the Revised Executive Recommendation. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross		(\$34,000,000)	(\$34,000,000)	(\$34,000,000)	(\$34,000,000)	(\$34,000,000)
	Federal		(19,281,400)	(19,281,400)	(19,281,400)	(19,281,400)	(19,281,400)
	Local		(29,249,400)	(29,249,400)	(29,249,400)	(29,249,400)	(29,249,400)
	GF/GP		\$14,530,800	\$14,530,800	\$14,530,800	\$14,530,800	\$14,530,800

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080		Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. House - Recognize Additional Special Adjustor Savings House: Assumes additional savings of \$27.2 million GF/GP from increased Medicaid special financing payments, included in State Budget Director letter dated 5/19/04 for FY 2003-04. Conference: Recognize \$15,756,300 in GF/GP savings		Gross Federal		\$0	\$0	\$50,900,000	\$43,800,000	\$43,800,000
		Local		0	0	28,865,400	24,839,000	24,839,000
		Restricted GF/GP		0	0	0	67,423,000	67,423,000
				0	0	49,734,600	(32,705,700)	(32,705,700)
				\$0	\$0	(\$27,700,000)	(\$15,756,300)	(\$15,756,300)
20. Financing Adjustments to Medical Services Appropriation Unit		Gross Federal	\$0	\$0	\$0	\$0	\$0	
		Merit Awd	0	(80,540,700)	(80,540,700)	(80,540,700)	(80,540,600)	(80,540,600)
		Tobac Set	0	0	0	0	110,675,000	110,675,000
		Restricted GF/GP	0	63,700,000	63,700,000	63,700,000	(31,875,000)	(31,875,000)
			\$0	513,400,000	26,785,800	445,885,800	456,500,000	456,500,000
a. Replace One-Time Enhanced FMAP Relief with GF/GP Executive: Recognizes termination of the one-time enhanced Federal Medicaid match rate (FMAP) of 58.84% providing additional federal Medicaid funding to states in 2003-04, and replaces the funds with GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.		Gross Federal GF/GP		\$0	\$0	\$0	\$0	
				(133,457,700)	(133,457,700)	(133,457,700)	(133,457,700)	(133,457,700)
b. Federal Medicaid Matching Rate Change Executive: Replaces \$52.9 million of state GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 55.89% to 56.71%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.		Gross Federal GF/GP		\$0	\$0	\$0	\$0	
				52,917,100	52,917,100	52,917,100	52,917,100	52,917,100
c. Increase Medicaid Benefits Trust Fund Revenues for Medicaid Executive: Recommends that \$419.1 million of new Medicaid Benefits Trust Fund (MBTF) revenue from a proposed cigarette tax increase of \$0.75 cents per pack and \$94.3 million of new MBTF revenue from a new Michigan estate tax be appropriated to the Medicaid program, replacing the same amounts of GF/GP. Statutory changes are Senate: Does not concur with the Executive. House: Concurs with the Senate regarding the \$94.3 million estate tax contribution; does not concur with the Senate regarding the cigarette tax increase contribution. Conference: Concurs with the House and recognizes an additional million from the tobacco tax increase per the leadership agreements.		Gross Restricted GF/GP		\$0	\$0	\$0	\$0	
				513,400,000	0	419,100,000	465,400,000	465,400,000
				(\$513,400,000)	\$0	(\$419,100,000)	(\$465,400,000)	(\$465,400,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Bill Fairgrieve & Steve Stauff Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-04 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Increase Tobacco Settlement Funds to Medicaid Executive: Recommends that an additional \$63.7 million of Tobacco Settlement Revenue be appropriated to the Medicaid program, replacing the same amount of GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House and recognizes an additional \$15.1 million from the Merit Award Trust Fund and Sun Tobacco.	Gross		\$0	\$0	\$0	\$0	\$0
	Tobac Set GF/GP		63,700,000 (\$63,700,000)	63,700,000 (\$63,700,000)	63,700,000 (\$63,700,000)	78,800,000 (\$78,800,000)	78,800,000 (\$78,800,000)
e. Reconcile to Executive Budget Bill To reconcile detail provided with the Executive Budget Bill, a \$100 fund source adjustment is made. Senate: Makes the reconciliation adjustment. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(100) \$100	(100) \$100	(100) \$100	0 \$0	0 \$0
f. Senate - Increase Healthy Michigan Funds to Medicaid Senate: Appropriates \$26.8 million of state restricted Healthy Michigan Funds (HMF) to Medicaid, replacing the same amount of GF/GP. The HMF funds would be generated from the proposed tobacco tax increase of \$0.75 per pack. The Executive Recommendation directed these HMF funds to chronic disease prevention. House: Concurs with the Senate. Conference: Rejects the HMF increase and replaces \$8.9 million with GF.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP		0 \$0	26,785,800 (\$26,785,800)	26,785,800 (\$26,785,800)	(8,900,000) \$8,900,000	(8,900,000) \$8,900,000
g. Fund Source Switch Conference: Replaces \$110,675,000 of Tobacco Settlement Trust Fund with Merit Award Trust Fund.	Gross		\$0	\$0	\$0	\$0	\$0
	Merit Award Tobac Set		0 0	0 0	0 0	110,675,000 (110,675,000)	110,675,000 (110,675,000)
MEDICAL SERVICES SUBTOTAL	Gross	\$6,552,762,300	(\$139,041,900)	(\$122,511,900)	(\$106,045,500)	\$264,654,800	\$264,294,800
	Federal	3,868,471,500	(164,337,900)	(151,880,700)	(142,684,800)	66,844,500	66,640,300
	Local	673,912,000	(375,399,900)	(378,482,900)	(378,482,900)	(311,059,900)	(311,059,900)
	Private	3,512,700	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)
	Merit Awd	0	0	0	0	110,675,000	110,675,000
	Tobac Set	93,000,000	63,700,000	63,700,000	63,700,000	(31,875,000)	(31,875,000)
	Restricted GF/GP	576,773,700 \$1,337,092,400	578,156,400 (\$237,647,800)	88,242,200 \$259,422,200	576,793,500 (\$221,858,600)	603,850,700 (\$170,267,800)	603,850,700 (\$170,423,600)

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	
Sec. 120. INFORMATION TECHNOLOGY (Renumbered Sec. 121)							
1. Information Technology Services and Projects							
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$30,616,000	\$437,600	\$437,600	\$437,700	(\$134,100)	(\$134,100)
	IDG	142,700	4,100	4,100	4,100	4,100	4,100
	Federal	17,304,200	511,800	511,800	511,800	511,800	511,800
	Restricted	1,793,800	776,500	776,500	776,500	776,500	776,500
	GF/GP	\$11,375,300	(\$854,800)	(\$854,800)	(\$854,700)	(\$1,426,500)	(\$1,426,500)
a. Increase - Desktop Rate Adjustment							
Executive: Reduces the cost for desktop services by \$82,000.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
b. Information Technology Budgetary Savings							
Executive: Recommends budgetary savings amount of \$366,900 which are to be achieved through consolidating services, software purchases, telecommunications, and other administrative efficiencies.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$366,900)	(\$366,900)	(\$366,900)	(\$366,900)	(\$366,900)
	IDG		(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
	Federal		(208,800)	(208,800)	(208,800)	(208,800)	(208,800)
	Restricted		(21,600)	(21,600)	(21,600)	(21,600)	(21,600)
	GF/GP		(\$134,700)	(\$134,700)	(\$134,700)	(\$134,700)	(\$134,700)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
c. Information Technology Base Reduction							
Executive: Recommends reduction of \$1,066,400 for the Department as part of a \$5.0 million base reduction for all state agencies. Savings will be accomplished due to completion of the Health Insurance Portability and Accountability Act (HIPAA) project in FY 2003-04.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,066,400)	(\$1,066,400)	(\$1,066,400)	(\$1,605,300)	(\$1,605,300)
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$1,066,400)	(\$1,066,400)	(\$1,066,400)	(\$1,605,300)	(\$1,605,300)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, and reduces funds by additional \$538,900 based on target agreements.							

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
d. Transfer - Health Bureau Information Technology Support Executive: Transfers \$785,800 for information technology support of the Health Bureau which was part of the former Consumer and Industry 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		\$785,800	\$785,800	\$785,800	\$785,800	\$785,800	
	IDG		0	0	0	0	0	
	Federal		56,500	56,500	56,500	56,500	56,500	
	Restricted GF/GP		729,300 \$0	729,300 \$0	729,300 \$0	729,300 \$0	729,300 \$0	
e. Economics - Salaries and Wages Executive: Recommends a net 4% economic increase of \$500,700 for employees' salaries and wages for FY 2004-05. 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		\$500,700	\$500,700	\$500,700	\$500,700	\$500,700	
	IDG		2,500	2,500	2,500	2,500	2,500	
	Federal		284,900	284,900	284,900	284,900	284,900	
	Restricted GF/GP		29,500 \$183,800	29,500 \$183,800	29,500 \$183,800	29,500 \$183,800	29,500 \$183,800	
f. Economics- Defined Benefit Retirement Executive: Recommends economic increase of \$491,800 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		\$491,800	\$491,800	\$491,800	\$491,800	\$491,800	
	IDG		2,500	2,500	2,500	2,500	2,500	
	Federal		279,800	279,800	279,800	279,800	279,800	
	Restricted GF/GP		29,000 \$180,500	29,000 \$180,500	29,000 \$180,500	29,000 \$180,500	29,000 \$180,500	
g. Economics- Defined Contribution Retirement Executive: Recommends economic increase of \$30,700 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		\$30,700	\$30,700	\$30,700	\$30,700	\$30,700	
	IDG		200	200	200	200	200	
	Federal		17,500	17,500	17,500	17,500	17,500	
	Restricted GF/GP		1,800 \$11,200	1,800 \$11,200	1,800 \$11,200	1,800 \$11,200	1,800 \$11,200	

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE			
h. Economics - Insurance								
Executive: Recommends economic increase of \$143,900 for employees' insurance costs. Senate: Concurs with the Executive. House: Concurs with the Senate and recommends \$100 point of difference. Conference: Concurs with the Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$143,900 700 81,900 8,500 \$52,800	0.0 \$143,900 700 81,900 8,500 \$52,800	0.0 \$144,000 700 81,900 8,500 \$52,900	0.0 \$143,900 700 81,900 8,500 \$52,800	0.0 \$143,900 700 81,900 8,500 \$52,800	
i. Executive Revision								
Conference: Reduces funding by \$32,800 to reflect Executive Budget Revision dated 5/27/04. Savings are related to new retirement actuarial experience study and change in methodology for year-end accrual of salary and fringe benefit costs.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 (\$32,800) 0 0 0 (\$32,800)	0.0 (\$32,800) 0 0 0 (\$32,800)	
INFORMATION TECHNOLOGY SUBTOTAL								
	FTE Gross IDG Federal Restricted GF/GP	0.0 \$30,616,000 142,700 17,304,200 1,793,800 \$11,375,300	0.0 \$437,600 4,100 511,800 776,500 (\$854,800)	0.0 \$437,600 4,100 511,800 776,500 (\$854,800)	0.0 \$437,700 4,100 511,800 776,500 (\$854,700)	0.0 (\$134,100) 4,100 511,800 776,500 (\$1,426,500)	0.0 (\$134,100) 4,100 511,800 776,500 (\$1,426,500)	

DEPARTMENT OF COMMUNITY HEALTH - BUDGETARY SAVINGS

	Funding Source	FY 2003-2004 Year-To-Date	Changes From FY 2003-2004 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	SENATE	HOUSE		
Analysts: Margaret Alston Phone: 373-8080							
Sec. 121. BUDGETARY SAVINGS (Renumbered Sec. 122)							
1. Budgetary Savings	FTE Gross GF/GP	0.0 (\$500,000) (\$500,000)	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 (\$26,736,900) (\$26,736,900)	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
a. Reverse Savings Adjustment Executive: Reverses the budgetary savings amount of \$500,000. Savings will be achieved through \$200,000 reduction in the state's contract with an incontinent supplier and \$300,000 reduction in a grant to the University of Michigan. Senate: Concurs with the Executive. House: Recommends a budgetary savings amount of \$27,236,900 for FY 2004-05. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 (\$26,736,900) (\$26,736,900)	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
BUDGETARY SAVINGS SUBTOTAL	FTE Gross GF/GP	0.0 (\$500,000) (\$500,000)	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 (\$26,736,900) (\$26,736,900)	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000