



Mitchell Bean, Director



**DEPARTMENT OF COMMUNITY HEALTH
FY 2003-04 FINAL DECISION DOCUMENT
DECEMBER 2003**

**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 Daniel Paletko
Representative Michael Murphy (Temp.)**

**House Fiscal Analysts
Margaret Alston
Bill Fairgrieve, Deputy Director
Sue Frey**

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTWIDE ADMINISTRATION								
1.	Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$581,500	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$581,500	\$0	\$0	\$100	\$0	\$0
	Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.	FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0
2.	Community Health Advisory Council	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$28,900	\$0	\$0	\$100	\$0	\$0
	Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference Conference: Recommends no changes.	GF/GP	\$28,900	\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D			CONFERENCE	ENACTED
				EXECUTIVE	HOUSE	SENATE		
3. Departmental Administration and Management		FTE	319.7	0.0	(54.2)	(54.2)	(54.2)	(54.2)
		Gross	\$24,131,000	(\$435,600)	(\$640,600)	(\$640,500)	(\$640,600)	(\$640,600)
		Federal	6,153,500	875,000	670,000	670,000	670,000	670,000
		Restricted	1,246,500	(666,700)	(666,700)	(666,700)	(666,700)	(666,700)
		GF/GP	\$16,731,000	(\$643,900)	(\$643,900)	(\$643,800)	(\$643,900)	(\$643,900)
a. Additional Federal Revenue		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes random moment revenue received in FY 2002-03. This revenue is generated by a majority of federal grants received by the Department of Community Health (DCH) where administrative support activities are performed.		Gross		\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
House: Concurs with the Executive.		Federal		670,000	670,000	670,000	670,000	670,000
Senate: Concurs with the House.		Restricted		0	0	0	0	0
Conference: Concurs with the House and Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
b. New Federal Grant Award		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Anticipates a new federal community health assessment award based on an application for it by the DCH. (Technical Note: The DCH did not receive the grant award.)		Gross		\$205,000	\$0	\$0	\$0	\$0
House: Does not concur with the Executive.		Federal		205,000	0	0	0	0
Senate: Concurs with the House.		Restricted		0	0	0	0	0
Conference: Concurs with the House and Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
c. FY 2003-04 Early Retirement Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes savings achieved due to the early retirement plan for state employees enacted in PA 93 of 2002 amendments to the State Employees Retirement Act.		Gross		(\$643,900)	(\$643,900)	(\$643,900)	(\$643,900)	(\$643,900)
House: Concurs with the Executive.		Federal		0	0	0	0	0
Senate: Concurs with the House.		Restricted		0	0	0	0	0
Conference: Concurs with the House and Senate.		GF/GP		(\$643,900)	(\$643,900)	(\$643,900)	(\$643,900)	(\$643,900)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
d. Annualize Executive Order 2002-22 Savings Executive: Annualizes the reduction taken to execute the budgetary savings amount contained in Executive Order 2002-22 in which funding for community health assessments was eliminated. House: Concurs with the Executive and makes an adjustment for FTEs based on a request from the Department. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	(54.2)	(54.2)	(54.2)	(54.2)
	Gross		(\$666,700)	(\$666,700)	(\$666,700)	(\$666,700)	(\$666,700)
	Federal		0	0	0	0	0
	Restricted		(666,700)	(666,700)	(666,700)	(666,700)	(666,700)
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. \$100 Point of Difference Senate: Recommends a \$100 point of difference. Conference: Does not concur 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
	GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
4. Certificate of Need Program Administration								
		FTE	13.0	0.0	(3.0)	(3.0)	(3.0)	(3.0)
		Gross	\$721,900	\$222,900	\$222,900	\$223,000	\$222,900	\$222,900
		IDG	101,600	0	0	0	0	0
		Restricted	620,300	222,900	222,900	222,900	222,900	222,900
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Additional Restricted Revenue		FTE		0.0	(3.0)	(3.0)	(3.0)	(3.0)
Executive: Recognizes the carryforward of CON fees. This fee revenue supplants the \$222,900 GF/GP reduction contained in Executive Order 2003-3 for the administration of the CON program.		Gross		\$222,900	\$222,900	\$222,900	\$222,900	\$222,900
House: Concurs with the Executive and makes an adjustment for FTEs based on a request from the Department.		IDG		0	0	0	0	0
Senate: Concurs with the House.		Restricted		222,900	222,900	222,900	222,900	222,900
Conference: Concurs with the House and Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
b. \$100 Point of Difference		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Recommends a \$100 point of difference.		Gross		\$0	\$0	\$100	\$0	\$0
		IDG		0	0	0	0	0
Conference: Does not concur with the Senate.		Restricted		0	0	0	0	0
		GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Analyst: Margaret Alston Phone: 373-8080							
5. Worker's Compensation Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,143,900	\$2,237,200	\$1,237,200	\$2,237,300	\$406,800	\$406,800
	GF/GP	\$9,143,900	\$2,237,200	\$1,237,200	\$2,237,300	\$406,800	\$406,800
Economics - Other/Point of Difference	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a 24.5% economic increase for the Worker's Compensation program.	Gross		\$2,237,200	\$1,237,200	\$2,237,300	\$406,800	\$406,800
House: Does not concur with the Executive. Redirects \$1.0 million of the proposed increase to respite services.	GF/GP		\$2,237,200	\$1,237,200	\$2,237,300	\$406,800	\$406,800
Senate: Concurs with the Executive and recommends a \$100 point of difference.							
Conference: Concurs with the House and further reduces the proposed increase by \$830,400.							
6. Rent and Building Occupancy	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,020,100	(\$720,000)	(\$720,000)	(\$719,900)	(\$720,000)	(\$720,000)
	Federal	2,527,700	(223,200)	(223,200)	(223,200)	(223,200)	(223,200)
	Restricted	157,000	0	0	0	0	0
	Private	35,900	0	0	0	0	0
	GF/GP	\$6,299,500	(\$496,800)	(\$496,800)	(\$496,700)	(\$496,800)	(\$496,800)
Economics - Other/Point of Difference	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a 8.0% reduction in economics for rent and building occupancy.	Gross		(\$720,000)	(\$720,000)	(\$719,900)	(\$720,000)	(\$720,000)
House: Concurs with the Executive.	Federal		(223,200)	(223,200)	(223,200)	(223,200)	(223,200)
Senate: Concurs with the Executive and recommends a \$100 point of difference.	Restricted		0	0	0	0	0
Conference: Concurs with the House.	Private		0	0	0	0	0
	GF/GP		(\$496,800)	(\$496,800)	(\$496,700)	(\$496,800)	(\$496,800)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
<p style="text-align: right; margin: 0;">Analyst: Margaret Alston Phone: 373-8080</p> <p>7. Developmental Disabilities Council and Projects</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>9.0</p> <p>\$2,743,600</p> <p>2,743,600</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>1.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>1.0</p> <p>\$100</p> <p>0</p> <p>\$100</p>	<p>1.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>1.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>Executive: Recommends no changes. House: Makes adjustment for FTEs based on a request from the Department. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>1.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>1.0</p> <p>\$100</p> <p>0</p> <p>\$100</p>	<p>1.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>1.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>8. Rural Health Services</p> <p>Federal Revenue Increases/Point of Difference Executive: Recognizes a federal grant award of \$540,000 which is to be used to assist small rural hospitals comply with federal privacy and prospective pay system guidelines, and improve patient safety. Recognizes two grant awards totaling \$111,900 which are to support the State Office of Rural Health and ensure primary care access in rural areas. House: Concurs with the Executive. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$726,000</p> <p>600,000</p> <p>\$126,000</p>	<p>0.0</p> <p>\$651,900</p> <p>651,900</p> <p>\$0</p>	<p>0.0</p> <p>\$651,900</p> <p>651,900</p> <p>\$0</p>	<p>0.0</p> <p>\$652,000</p> <p>651,900</p> <p>\$100</p>	<p>0.0</p> <p>\$651,900</p> <p>651,900</p> <p>\$0</p>	<p>0.0</p> <p>\$651,900</p> <p>651,900</p> <p>\$0</p>
<p>9. Michigan Essential Health Care Provider Program</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Concurs with the House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Private</p> <p>GF/GP</p>	<p>0.0</p> <p>\$1,391,700</p> <p>\$696,300</p> <p>\$0</p> <p>\$150,000</p> <p>\$545,400</p>	<p>0.0</p> <p>\$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</p>	<p>0.0</p> <p>\$100</p> <p>0</p> <p>0</p> <p>0</p> <p>\$100</p>	<p>0.0</p> <p>\$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</p>

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

		Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
					EXECUTIVE	HOUSE	SENATE	CONFERENCE	
10.	Palliative and Hospice Care		FTE	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$180,000	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
			GF/GP	\$180,000	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
Annualize Executive Order 2003-3 Savings Executive: Annualizes the savings contained in Executive Order 2003-3 resulting in the elimination of funding for palliative and hospice care. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.									
11.	Primary Care Services		FTE	1.8	0.0	(0.4)	(0.4)	(0.4)	(0.4)
			Gross	\$2,840,300	(\$50,200)	(\$50,200)	(\$50,100)	(\$50,200)	(\$50,200)
			Federal	1,886,200	0	0	0	0	0
			GF/GP	\$954,100	(\$50,200)	(\$50,200)	(\$50,100)	(\$50,200)	(\$50,200)
Annualize Executive Order 2003-3 Savings Executive: Annualizes the savings contained in Executive Order 2003-3. House: Concurs with the Executive and makes adjustment for FTEs based on a request from the Department. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.									
DEPARTMENTWIDE ADMINISTRATION TOTAL			FTE	349.5	0.0	(56.6)	(56.6)	(56.6)	(56.6)
			Gross	\$51,508,900	\$1,726,200	\$521,200	\$1,522,200	(\$309,200)	(\$309,200)
			IDG	101,600	0	0	0	0	0
			Federal	14,607,300	1,303,700	1,098,700	1,098,700	1,098,700	1,098,700
			Restricted	2,023,800	(443,800)	(443,800)	(443,800)	(443,800)	(443,800)
			Private	185,900	0	0	0	0	0
			GF/GP	\$34,590,300	\$866,300	(\$133,700)	\$867,300	(\$964,100)	(\$964,100)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS							
1. Mental Health/Substance Abuse Program Administration							
	FTE	101.0	1.5	(17.7)	(17.7)	(17.7)	(17.7)
	Gross	\$9,376,800	(\$240,900)	(\$240,900)	(\$240,800)	(\$240,900)	(\$240,900)
	Federal	1,648,700	106,000	106,000	106,000	106,000	106,000
	Restricted	182,300	0	0	0	0	0
	Private	190,000	0	0	0	0	0
	GF/GP	\$7,355,800	(\$346,900)	(\$346,900)	(\$346,800)	(\$346,900)	(\$346,900)
a. New Federal Grant Award							
Executive: Recognizes a new federal State Incentive Program grant in which these funds will support administrative costs related to the grant.							
House: Concurs with the Executive.							
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							
b. FY 2003-04 Early Retirement Savings/Point of Difference							
Executive: Recognizes savings achieved due to the early retirement plan for state employees enacted in PA 93 of 2002 amendments to the State Employees Retirement Act.							
House: Concurs with the Executive and makes adjustments for FTEs based on a request from the Department.							
Senate: Concurs with the House and recommends a \$100 point of difference.							
Conference: Concurs with the House.							
2. Consumer Involvement Program							
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$189,100	\$0	\$0	\$100	\$0	\$0
	GF/GP	\$189,100	\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
3. Gambling Addiction Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,500,000	\$0	\$0	\$100	\$0	\$0	\$0
	Restricted	3,500,000	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	\$0
4. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$777,400	\$0	\$0	\$100	\$0	\$0	\$0
	GF/GP	\$777,400	\$0	\$0	\$100	\$0	\$0	\$0
5. Mental Health Initiatives for Older Persons New Federal Grant and Annualize Executive Order 2003-3/ Point of Difference Executive: Recognizes a federal grant of \$300,000 received in FY 2002-03 which is used to improve primary care coordination and service capacity, and better integrate community-based persons with dementia. Furthermore, the \$58,300 GF/GP savings contained in Executive Order 2003-3 for Mental Health Initiatives for Older Persons is annualized. House: Concurs with the Executive. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,107,500	\$241,700	\$241,700	\$241,800	\$241,700	\$241,700	\$241,700
	Federal	0	300,000	300,000	300,000	300,000	300,000	300,000
	GF/GP	\$1,107,500	(\$58,300)	(\$58,300)	(\$58,200)	(\$58,300)	(\$58,300)	(\$58,300)
6. Community Residential and Support Services Transfer to CMH Non-Medicaid Services/Point of Difference Executive: Transfers funds to CMH Non-Medicaid Services for 33 residential leases that expired in FY 2001-02: 9 leases in Macomb County and 24 leases in Oakland County. House: Concurs with the Executive. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,473,600	(\$635,400)	(\$635,400)	(\$635,300)	(\$635,400)	(\$635,400)	(\$635,400)
	Federal	300,000	0	0	0	0	0	0
	GF/GP	\$4,173,600	(\$635,400)	(\$635,400)	(\$635,300)	(\$635,400)	(\$635,400)	(\$635,400)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Analyst: Margaret Alston Phone: 373-8080							
7. Highway Safety Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.	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 Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$1,977,200 1,977,200 \$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
MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE Gross Federal Restricted Private GF/GP	101.0 \$23,238,800 5,763,100 3,682,300 190,000 \$13,603,400	1.5 (\$634,600) 406,000 0 0 (\$1,040,600)	(17.7) (\$634,600) 406,000 0 0 (\$1,040,600)	(17.7) (\$633,800) 406,000 0 0 (\$1,039,800)	(17.7) (\$634,600) 406,000 0 0 (\$1,040,600)	(17.7) (\$634,600) 406,000 0 0 (\$1,040,600)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Analyst: Margaret Alston Phone: 373-8080							
Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM							
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,324,695,900	\$108,630,700	\$25,397,000	\$25,397,100	\$47,930,000	\$47,930,000
	Federal	797,995,200	2,346,600	(43,428,100)	(13,655,600)	(1,061,900)	(1,061,900)
	Restricted	0	0	0	0	0	0
	Local	0	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000
	GF/GP	\$526,700,700	\$80,284,100	\$42,825,100	\$13,052,700	\$22,991,900	\$22,991,900
a. Increase - FY 2000-01 Days of Care at Mt. Pleasant Center Executive: Increases the allocation by \$1,400 Gross and \$600 GF/GP to recognize FY 2000-01 changes in utilization of days of care at Mt. Pleasant Center by CMHSPs. The increase is financed by a \$600 GF/GP reduction to CMHSP, Purchase of State Services Contracts.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
	Federal		800	800	800	800	800
	GF/GP		\$600	\$600	\$600	\$600	\$600
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.							
b. Increase - FY 2001-02 Days of Care at Mt. Pleasant Center Executive: Increases the allocation by \$9,428,200 Gross and \$4,158,800 GF/GP to recognize FY 2001-02 changes in utilization of days of care at Mt. Pleasant Center by CMHSPs. The increase is financed by a \$4,158,800 reduction to CMHSP, Purchase of State Services Contracts.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,428,200	\$9,428,200	\$9,428,200	\$9,428,200	\$9,428,200
	Federal		5,269,400	5,269,400	5,269,400	5,269,400	5,269,400
	GF/GP		\$4,158,800	\$4,158,800	\$4,158,800	\$4,158,800	\$4,158,800
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston
Phone: 373-8080

Funding Source

FY 2002-2003
Year-To-Date

Changes From FY 2002-2003 Y-T-D

EXECUTIVE

HOUSE

SENATE

CONFERENCE

ENACTED

<p>c. Medicaid Match Rate Executive: Recommends an increase of \$5,858,000 in the federal Medicaid revenue supporting Medicaid Mental Health Services, with a corresponding reduction in GF/GP dollars, due to a change in the Medicaid match rate from 55.42% to 55.89%. (Technical Note: Based on an adjusted YTD appropriation for Medicaid Mental Health Services, the federal Medicaid revenue should be increased by \$6,602,600, with a corresponding reduction in GF/GP dollars.) House: Makes the technical correction. Senate: Concurs with the House and adjust for change in match rate to 58.84% for three quarters of a fiscal year. Conference: Concurs with the Senate.</p>	<p>FTE Gross Federal GF/GP</p>		<p align="right">0.0 \$0 5,858,000 (\$5,858,000)</p>	<p align="right">0.0 \$0 6,602,600 (\$6,602,600)</p>	<p align="right">0.0 \$0 36,375,100 (\$36,375,100)</p>	<p align="right">0.0 \$0 36,375,100 (\$36,375,100)</p>	<p align="right">0.0 \$0 36,375,100 (\$36,375,100)</p>
<p>d. Caseload Increase for FY 2002-03 Executive: Increases funds based upon a projected caseload increase of 1.0% in FY 2002-03 over actual FY 2001-02 expenditures. The percentage increase is based on costs rather than changes in the number of Medicaid eligibles. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	<p>FTE Gross Federal GF/GP</p>		<p align="right">0.0 \$9,059,700 5,063,500 \$3,996,200</p>				
<p>e. Caseload Increase for FY 2003-04 Executive: Increases funds based upon a projected caseload increase of 2.5% in FY 2003-04 over actual FY 2001-02 expenditures. The percentage increase is based on costs rather than changes in the number of Medicaid eligibles. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate and increases funding by \$22,533,00 Gross and \$9,939,300 GF/GP based on consensus agreement.</p>	<p>FTE Gross Federal GF/GP</p>		<p align="right">0.0 \$31,244,200 17,462,400 \$13,781,800</p>	<p align="right">0.0 \$31,244,200 17,462,400 \$13,781,800</p>	<p align="right">0.0 \$31,244,200 17,462,400 \$13,781,800</p>	<p align="right">0.0 \$53,777,200 30,056,100 \$23,721,100</p>	<p align="right">0.0 \$53,777,200 30,056,100 \$23,721,100</p>

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
f. Transfer GF/GP from Medicaid for CMH Provider Assessment Executive: Transfers GF/GP from the Medical Services appropriation unit to adjust the veto impact of Section 448 in PA 519 of 2002 which limited the quality assurance assessment fee charged CMHSPs to 6%. Fund sourcing for the Medicaid Mental Health Services line item had been changed to show the impact of the veto since a veto is strictly negative. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$42,177,300	\$42,177,300	\$42,177,300	\$42,177,300	\$42,177,300
	Federal GF/GP		0 \$42,177,300	0 \$42,177,300	0 \$42,177,300	0 \$42,177,300	0 \$42,177,300
g. Federalize FY 2002-03 Budgetary Savings Executive: Recognizes the loss in federal Medicaid revenue due to the FY 2002-03 budgetary savings amount of \$2,422,300 GF/GP for Medicaid Mental Health Services which reduced the capitation payment rate by .75% for CMHSPs, effective March 1, 2003. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,011,300)	(\$3,011,300)	(\$3,011,300)	(\$3,011,300)	(\$3,011,300)
	Federal GF/GP		(3,011,300) \$0	(3,011,300) \$0	(3,011,300) \$0	(3,011,300) \$0	(3,011,300) \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
h. Adjust Federal Medicaid Revenue for Veto Impact Executive: Reduces the federal Medicaid revenue supporting Medicaid Mental Health Services by \$49.7 million to adjust the veto impact of Section 448 in PA 519 of 2002 which limited the quality assurance assessment fee charged CMHSPs to 6%. Fund sourcing for this line item had been changed to show the impact of the veto since a veto is strictly negative. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$49,700,000)	(\$49,700,000)	(\$49,700,000)	(\$49,700,000)	(\$49,700,000)	
	Federal		(49,700,000)	(49,700,000)	(49,700,000)	(49,700,000)	(49,700,000)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
i. Elimination of Funds for MI-Family Program Executive: Eliminates funds included in Medicaid Mental Health Services for MI-Family Program which was to provide mental health services to the following: parents of Michigan eligible children whose income is between 50% and 100% of the poverty level, pregnant women whose income is between 185% and 200% of the poverty level, and single adults in the State Medical Program. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$90,986,100)	(\$90,986,100)	(\$90,986,100)	(\$90,986,100)	(\$90,986,100)	
	Federal		(68,253,500)	(68,253,500)	(68,253,500)	(68,253,500)	(68,253,500)	
	GF/GP		(\$22,732,600)	(\$22,732,600)	(\$22,732,600)	(\$22,732,600)	(\$22,732,600)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
J. Redirection of Funds - FY 2002-03 Closure of Northville Executive: Increases funds for Medicaid Mental Health Services by \$83.2 million Gross in which \$36.7 million has been redirected from CMHSP, Purchase of State Services Contracts due to the closure of Northville Psychiatric Hospital in FY 2002-03. (Technical Note: the \$36.7 million should have been redirected to CMH Non-Medicaid Services which will not result in additional federal Medicaid revenue.) House: Makes the technical correction. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$83,233,700	\$0	\$0	\$0	\$0	
	Federal		46,519,300	0	0	0	0	
	GF/GP		\$36,714,400	\$0	\$0	\$0	\$0	
k. Increased Federal Revenue Authorization for Local Match Executive: Increases funds for Medicaid Mental Health Services by \$58.9 million which is financed in part by local funds from CMHSPs. Funds are to be used for an increase in capitation rates payable to CMHSPs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$58,943,600	\$58,943,600	\$58,943,600	\$58,943,600	\$58,943,600	
	Federal		32,943,600	32,943,600	32,943,600	32,943,600	32,943,600	
	Local GF/GP		26,000,000 \$0	26,000,000 \$0	26,000,000 \$0	26,000,000 \$0	26,000,000 \$0	
l. Annualize Executive Order 2002-22 Savings Executive: Annualizes the reduction taken to execute the budgetary savings amount contained in Executive Order 2002-22 in which the capitation payment rate for CMHSPs was reduced by .35%, effective March 1, 2003. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$4,430,700)	(\$4,430,700)	(\$4,430,700)	(\$4,430,700)	(\$4,430,700)	
	Federal		(2,476,300)	(2,476,300)	(2,476,300)	(2,476,300)	(2,476,300)	
	GF/GP		(\$1,954,400)	(\$1,954,400)	(\$1,954,400)	(\$1,954,400)	(\$1,954,400)	
m. Capitation Rate Increase Executive: Recommends a 1.6% capitation payment rate increase for CMHSPs which is financed by redirecting \$40.0 million from CMH Non-Medicaid Services to the Medicaid Adult Benefits Waiver Program. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$22,670,600	\$22,670,600	\$22,670,600	\$22,670,600	\$22,670,600	
	Federal		12,670,600	12,670,600	12,670,600	12,670,600	12,670,600	
	GF/GP		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
n. Reconcile to Executive Budget Bill/Point of Difference Executive: In order to reconcile to the Executive Budget Bill, funds for Medicaid Mental Health Services are increased by \$100. House: Increases funds for Medicaid Mental Health Services by \$100. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$100	\$100	\$200	\$100	\$100	
	Federal		100	100	100	100	100	
	Restricted		0	0	0	0	0	
	GF/GP		\$0	\$0	\$100	\$0	\$0	
2.	Community Mental Health Non-Medicaid Services		0.0	0.0	0.0	0.0	0.0	
	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross	\$271,346,700	\$15,800,900	\$57,047,400	\$57,047,500	\$57,047,400	\$57,047,400	
	Federal	0	0	0	0	0	0	
	Restricted	1,582,400	0	0	0	0	0	
	GF/GP	\$269,764,300	\$15,800,900	\$57,047,400	\$57,047,500	\$57,047,400	\$57,047,400	
a. Restore Funds Transferred for MI-Family Program Executive: Restores funds that were transferred from CMH Non-Medicaid Services as part of the financing strategy for MI-Family Plan which resulted in additional federal Medicaid and Title XXI revenue. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$40,739,400 \$40,739,400	\$40,739,400 \$40,739,400	\$40,739,400 \$40,739,400	\$40,739,400 \$40,739,400	\$40,739,400 \$40,739,400	
b. Reduction - FY 2000-01 Earned Patient Days Executive: Reduces the allocation for CMH Non-Medicaid Services by \$98,400 Gross and GF/GP to recognize FY 2000-01 changes in utilization of days of care at psychiatric hospitals by CMHSPs. These funds have been redirected to CMHSPs, Purchase of State Services Contracts. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		(\$98,400) (\$98,400)	(\$98,400) (\$98,400)	(\$98,400) (\$98,400)	(\$98,400) (\$98,400)	(\$98,400) (\$98,400)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
c. Increase - FY 2001-02 Earned Patient Days Executive: Increases allocations for CMH Non-Medicaid Services by \$17,560,400 Gross and GF/GP to recognize FY 2001-02 changes in utilization of days of care at state psychiatric hospitals by CMHSPs. This increase is financed by a reduction to CMHSP, Purchase of State Services Contracts. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$17,560,400	\$17,560,400	\$17,560,400	\$17,560,400	\$17,560,400
	GF/GP		\$17,560,400	\$17,560,400	\$17,560,400	\$17,560,400	\$17,560,400
d. Correction - Earned Patient Days at Kalamazoo Executive: Reduces the allocation for CMH Non-Medicaid Services by \$235,800 Gross and GF/GP to correct changes in the utilization of days of care at Kalamazoo Psychiatric Hospital by CMHSPs. These funds have been redirected to CMHSPs, Purchase of State Services Contracts. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$235,800)	(\$235,800)	(\$235,800)	(\$235,800)	(\$235,800)
	GF/GP		(\$235,800)	(\$235,800)	(\$235,800)	(\$235,800)	(\$235,800)
e. Annualize Executive Order 2002-22 Savings Executive: Annualizes the reduction taken to execute the budgetary savings amount contained in Executive Order 2002-22 which reduced CMH Non-Medicaid Services funding by 2.5%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,800,100)	(\$2,800,100)	(\$2,800,100)	(\$2,800,100)	(\$2,800,100)
	GF/GP		(\$2,800,100)	(\$2,800,100)	(\$2,800,100)	(\$2,800,100)	(\$2,800,100)
f. Transfer from Community Residential and Support Services Executive: Transfers funds from Community Residential and Support Services for 33 residential leases that expired in FY 2001-02: 9 leases in Macomb County and 24 leases in Oakland County. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$635,400	\$635,400	\$635,400	\$635,400	\$635,400
	GF/GP		\$635,400	\$635,400	\$635,400	\$635,400	\$635,400

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
g. Transfer to Medicaid Adult Benefits Waiver Executive: Transfers \$40.0 million Gross and GF/GP from CMH Non-Medicaid Services for a new line item entitled "Medicaid Adult Benefits Waiver". House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$40,000,000)	(\$40,000,000)	(\$40,000,000)	(\$40,000,000)	(\$40,000,000)
	GF/GP		(\$40,000,000)	(\$40,000,000)	(\$40,000,000)	(\$40,000,000)	(\$40,000,000)
h. Redirection of Funds - FY 2002-03 Closure of Northville/Point of Difference House: Redirects \$36,714,400 to CMH Non-Medicaid Services from CMHSP, Purchase of State Services Contracts due to the closure of Northville Psychiatric Hospital in FY 2002-03. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$36,714,400	\$36,714,500	\$36,714,400	\$36,714,400
	GF/GP		\$0	\$36,714,400	\$36,714,500	\$36,714,400	\$36,714,400
i. Redirection of Funds - Rebasings of Authorizations for Hospitals and Centers House: Redirects \$4,532,100 to CMH Non-Medicaid Services from CMHSP, Purchase of State Services Contracts due to the rebasing of authorizations for state psychiatric hospitals and the center for persons with developmental disabilities. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$4,532,100	\$4,532,100	\$4,532,100	\$4,532,100
	Federal		0	0	0	0	0
	GF/GP		\$0	\$4,532,100	\$4,532,100	\$4,532,100	\$4,532,100
3. Medicaid Adult Benefits Waiver Executive: Proposes a new line item entitled "Medicaid Adult Benefits Waiver". Funds would be used to provide mental health benefits to persons who are currently not Medicaid eligible through a federal waiver. Funds are redirected from CMH Non-Medicaid Services which will result in new Title XXI revenue. House: Concurs with the Executive. Senate: Concurs with the Executive and recommends a \$100 point of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$40,000,000	\$40,000,000	\$40,000,100	\$40,000,000	\$40,000,000
	Federal		27,648,000	27,648,000	27,648,000	27,648,000	27,648,000
	GF/GP		\$12,352,000	\$12,352,000	\$12,352,100	\$12,352,000	\$12,352,000

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
4. Multicultural Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,163,800	\$0	\$500,000	\$500,200	\$500,000	\$500,000
		GF/GP	\$3,163,800	\$0	\$500,000	\$500,200	\$500,000	\$500,000
Executive: Recommends no changes.		FTE		0.0	0.0	0.0	0.0	0.0
House: Recommends \$500,000 for the Jewish Federation. Increase is financed by additional GF/GP savings realized from the Medicaid match rate change for Medicaid Mental Health Services.		Gross		\$0	\$500,000	\$500,200	\$500,000	\$500,000
Senate: Recommends \$500,100 for the Jewish Federation and creates a \$100 point of difference.		GF/GP		\$0	\$500,000	\$500,200	\$500,000	\$500,000
Conference: Concurs with the House.								
5. Medicaid Substance Abuse Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$26,127,500	\$1,206,200	\$1,206,200	\$1,206,300	\$1,661,400	\$1,661,400
		Federal	14,479,800	797,000	797,000	1,401,800	1,656,200	1,656,200
		GF/GP	\$11,647,700	\$409,200	\$409,200	(\$195,500)	\$5,200	\$5,200
a. Medicaid Match Rate		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends an increase of \$122,900 in the federal Medicaid revenue supporting Medicaid Substance Abuse Services, with a corresponding reduction in GF/GP dollars, due to a change in the Medicaid match rate from 55.42% to 55.89%.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		122,900	122,900	727,700	727,700	727,700
Senate: Concurs with the House and adjusts for the change in match rate to 58.84% for three quarters of a fiscal year.		GF/GP		(\$122,900)	(\$122,900)	(\$727,700)	(\$727,700)	(\$727,700)
Conference: Concurs with the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
b. Caseload Increase for FY 2002-03 Executive: Increases funds based upon a projected caseload increase of 2.5% in FY 2002-03 over actual FY 2001-02 expenditures. The percentage increase is based on costs rather than changes in the number of Medicaid eligibles. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$649,900	\$649,900	\$649,900	\$649,900	\$649,900
	Federal		363,200	363,200	363,200	363,200	363,200
	GF/GP		\$286,700	\$286,700	\$286,700	\$286,700	\$286,700
c. Caseload Increase for FY 2003-04/Point of Difference Executive: Increases funds based upon a projected caseload increase of 2.0% in FY 2003-04 over actual FY 2001-02 expenditures. The percentage increase is based on costs rather than changes in the number of Medicaid eligibles. House: Concurs with the Executive. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House and increases funds by \$455,200 Gross and \$200,800 GF/GP based on consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$556,300	\$556,300	\$556,400	\$1,011,500	\$1,011,500
	Federal		310,900	310,900	310,900	565,300	565,300
	GF/GP		\$245,400	\$245,400	\$245,500	\$446,200	\$446,200
6. Respite Services Annualize Executive Order 2002-22 Savings/Point of Difference Executive: Annualizes the reduction taken to execute the budgetary savings amount contained in Executive Order 2002-22. This reduction eliminates funding for respite services. House: Finances a \$1.0 million GF/GP increase for respite services through a reduction to the worker's compensation program. Senate: Recommends \$1.1 million for respite services and creates a \$100 point of difference. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	(\$1,000,000)	\$0	\$100,100	\$0	\$0
	Restricted	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	GF/GP	\$0	\$0	\$1,000,000	\$1,100,100	\$1,000,000	\$1,000,000

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
7. CMHSP, Purchase of State Services Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$164,070,400	(\$65,658,200)	(\$65,658,200)	(\$66,954,500)	(\$66,954,600)	(\$66,954,600)	
	GF/GP	\$164,070,400	(\$65,658,200)	(\$65,658,200)	(\$66,954,500)	(\$66,954,600)	(\$66,954,600)	
a. Redirection of GF/GP to Medicaid Mental Health Services Executive: Redirects \$600 GF/GP to Medicaid Mental Health Services to finance FY 2000-01 changes in days of care utilized at Mt. Pleasant Center by CMHSPs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	
	GF/GP		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	
b. Redirection of GF/GP to Medicaid Mental Health Services Executive: Redirects \$4,158,800 GF/GP to Medicaid Mental Health Services to finance FY 2001-02 changes in days of care utilized at Mt. Pleasant Center by CMHSPs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$4,158,800)	(\$4,158,800)	(\$4,158,800)	(\$4,158,800)	(\$4,158,800)	
	GF/GP		(\$4,158,800)	(\$4,158,800)	(\$4,158,800)	(\$4,158,800)	(\$4,158,800)	
c. Redirection of GF/GP from CMH Non-Medicaid Executive: Increases the allocation for CMHSP, Purchase of State Services Contracts due to FY 2000-01 changes in days of care utilized at state psychiatric hospitals by CMHSPs. The increase is financed by a reduction to CMH Non-Medicaid Services. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$98,400	\$98,400	\$98,400	\$98,400	\$98,400	
	GF/GP		\$98,400	\$98,400	\$98,400	\$98,400	\$98,400	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
d. Redirection of GF/GP to CMH Non-Medicaid Executive: Redirects \$17,560,400 GF/GP to Medicaid Mental Health Services to finance FY 2001-02 changes in days of care utilized at state psychiatric hospitals by CMHSPs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$17,560,400) (\$17,560,400)	0.0 (\$17,560,400) (\$17,560,400)	0.0 (\$17,560,400) (\$17,560,400)	0.0 (\$17,560,400) (\$17,560,400)	0.0 (\$17,560,400) (\$17,560,400)	
e. Correction - Earned Patient Days at Kalamazoo Executive: Increases the allocation for CMHSP, Purchase of State Services Contracts by \$235,800 Gross and GF/GP to correct changes in the utilization of days of care at Kalamazoo Psychiatric Hospital by CMHSPs. These funds have been redirected from CMH Non-Medicaid Services. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$235,800 \$235,800	0.0 \$235,800 \$235,800	0.0 \$235,800 \$235,800	0.0 \$235,800 \$235,800	0.0 \$235,800 \$235,800	
f. Rebasings of Authorizations for Hospitals and Centers Executive: Reduces the allocation for CMHSP, Purchase of State Services Contracts to reflect the rebasing of authorizations for state psychiatric hospitals and the center for persons with developmental disabilities. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$4,532,100) (\$4,532,100)	0.0 (\$4,532,100) (\$4,532,100)	0.0 (\$4,532,100) (\$4,532,100)	0.0 (\$4,532,100) (\$4,532,100)	0.0 (\$4,532,100) (\$4,532,100)	
g. Medicaid Match Rate for Hospitals and Centers Executive: Reduces funds for CMHSP, Purchase of State Services Contracts to adjust for the change in the federal Medicaid match rate from 55.42% to 55.89% for state psychiatric hospitals and the center for persons with developmental disabilities. House: Concurs with the Executive. Senate: Concurs with the House and adjusts for the change in the match rate to 58.84% for three quarters of a fiscal year. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 (\$275,400) (\$275,400)	0.0 (\$275,400) (\$275,400)	0.0 (\$1,571,800) (\$1,571,800)	0.0 (\$1,571,800) (\$1,571,800)	0.0 (\$1,571,800) (\$1,571,800)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
h. Pharmacy Cost Increase for Hospitals and Centers Executive: Increases funds for CMHSP, Purchase of State Services Contracts to recognize an estimated 10% increase in pharmacy costs at state psychiatric hospitals and the center for persons with developmental disabilities. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$820,800	\$820,800	\$820,800	\$820,800	\$820,800
	GF/GP		\$820,800	\$820,800	\$820,800	\$820,800	\$820,800
i. Economic Adjustments for Hospitals and Centers Executive: Increases funds for CMHSP, Purchase of State Services Contracts to finance economic adjustments for food, fuel, and natural gas at state psychiatric hospitals and the center for persons with developmental disabilities. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$145,700	\$145,700	\$145,700	\$145,700	\$145,700
	GF/GP		\$145,700	\$145,700	\$145,700	\$145,700	\$145,700
j. Redirection of Funds - FY 2002-03 Closure of Northville Executive: Redirects \$36.7 million to Medicaid Mental Health Services due to the closure of Northville Psychiatric Hospital in FY 2002-03. (Technical Note: These funds should have been redirected to CMH Non-Medicaid Services which will not result in additional federal Medicaid revenue.) House: Redirects \$36.7 million to CMH Non-Medicaid Services due to the closure of Northville Psychiatric Hospital in FY 2002-03. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$36,714,400)	(\$36,714,400)	(\$36,714,400)	(\$36,714,400)	(\$36,714,400)
	GF/GP		(\$36,714,400)	(\$36,714,400)	(\$36,714,400)	(\$36,714,400)	(\$36,714,400)
k. Replace GF for Hospitals with CMHSP, Purchase of State Services Executive: Replaces GF/GP funds supporting state facilities with CMHSP, Purchase of State Services Contracts due to an error in calculating the FY 2002-03 economic adjustments for these facilities. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$99,800	\$99,800	\$99,800	\$99,800	\$99,800
	GF/GP		\$99,800	\$99,800	\$99,800	\$99,800	\$99,800

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
i. FY 2003-04 Early Retirement Savings for Hospitals and Centers/ Point of Difference Executive: Recognizes savings achieved due to the early retirement plan for state employees enacted in PA 93 of 2002 amendments to the State Employees Retirement Act. House: Concurs with the Executive. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$3,817,000)	(\$3,817,000)	(\$3,816,900)	(\$3,817,000)	(\$3,817,000)	
	GF/GP		(\$3,817,000)	(\$3,817,000)	(\$3,816,900)	(\$3,817,000)	(\$3,817,000)	
8. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$2,065,500	\$0	\$0	\$100	\$0	\$0	
	GF/GP	\$2,065,500	\$0	\$0	\$100	\$0	\$0	
9. Federal Mental Health Block Grant	FTE	2.0	0.0	0.5	0.5	0.5	0.5	
	Gross	\$15,317,400	\$0	\$0	\$100	\$0	\$0	
	Federal	15,317,400	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	
Executive: Recommends no changes. House: Makes an adjustment for FTEs based on a request from the Department. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.	FTE		0.0	0.5	0.5	0.5	0.5	
	Gross		\$0	\$0	\$100	\$0	\$0	
	Federal		0	0	0	0	0	
	GF/GP		\$0	\$0	\$100	\$0	\$0	
10. State Disability Assistance Program Substance Abuse Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$2,509,800	\$0	\$0	\$100	\$0	\$0	
	GF/GP	\$2,509,800	\$0	\$0	\$100	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
11. Community Substance Abuse Prevention, Education and Treatment Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$76,335,400	\$4,213,000	\$4,213,000	\$4,213,100	\$4,213,000	\$4,213,000
	Federal	57,744,900	4,213,000	4,213,000	4,213,000	4,213,000	4,213,000
	Restricted	1,460,000	0	0	0	0	0
	GF/GP	\$17,130,500	\$0	\$0	\$100	\$0	\$0
a. Increase In Substance Abuse Block Grant Executive: Increases the federal authorization for the substance abuse block grant by \$1.26 million based upon a historical average increase in the grant of an estimated 1.0 % annually. Federal regulations for the grant specify that funds be used to educate and counsel persons on abuse of substances. Furthermore, contracts with coordinating agencies require a continuum of substance abuse prevention and treatment services. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,261,900	\$1,261,900	\$1,261,900	\$1,261,900	\$1,261,900
	Federal		1,261,900	1,261,900	1,261,900	1,261,900	1,261,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. New Federal Grant Award/ Point of Difference Executive: Recognizes a new federal State Incentive Program grant of \$2.95 million for Community Substance Abuse Prevention, Education, and Treatment programs. Funds will be used by coordinating agencies to better identify, coordinate, and allocate resources to address substance abuse problems. House: Concurs with the Executive. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,951,100	\$2,951,100	\$2,951,200	\$2,951,100	\$2,951,100
	Federal		2,951,100	2,951,100	2,951,100	2,951,100	2,951,100
	GF/GP		\$0	\$0	\$100	\$0	\$0
COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS SUBTOTAL	FTE	2.0	0.0	0.5	0.5	0.5	0.5
Gross	\$1,886,632,400	\$103,192,600	\$62,705,400	\$61,510,200	\$84,397,200	\$84,397,200	
Federal	885,537,300	35,004,600	(10,770,100)	19,607,200	32,455,300	32,455,300	
Restricted	4,042,400	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	
Local	0	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	
GF/GP	\$997,052,700	\$43,188,000	\$48,475,500	\$16,903,000	\$26,941,900	\$26,941,900	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
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	3,015.0	(1,046.7)	(1,165.2)	(1,165.2)	(1,165.2)	(1,165.2)
	Gross	\$221,120,500	(\$75,979,500)	(\$75,979,500)	(\$75,979,000)	(\$75,979,500)	(\$75,979,500)
	Federal	32,632,800	(4,424,300)	(4,424,300)	(3,127,900)	(3,127,900)	(3,127,900)
	Restricted	9,424,500	(3,214,700)	(3,214,700)	(3,214,700)	(3,214,700)	(3,214,700)
	Local	14,875,000	(2,564,500)	(2,564,500)	(2,564,500)	(2,564,500)	(2,564,500)
	Local-CMHSP	164,088,400	(65,676,200)	(65,676,200)	(66,972,600)	(66,972,600)	(66,972,600)
	Purchase of State Services						
	Contracts						
	GF/GP	\$99,800	(\$99,800)	(\$99,800)	(\$99,300)	(\$99,800)	(\$99,800)
a. FY 2000-01 Earned Patient Days at Mt. Pleasant Center							
Executive: Reduces funds authorized for Mt. Pleasant Center to recognize changes in the days of care utilized at the center during FY 2000-01 by CMHSPs.							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		(600)	(600)	(600)	(600)	(600)
	Purchase of State Services						
	Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
<p>b. FY 2001-02 Earned Patient Days at Mt. Pleasant Center Executive: Reduces funds and FTEs authorized for Mt. Pleasant Center to recognize changes in the days of care utilized at the center during FY 2001-02 by CMHSPs.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>		FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		(70.8) (\$4,158,800) 0 0 0 (4,158,800) \$0	(70.8) (\$4,158,800) 0 0 0 (4,158,800) \$0	(70.8) (\$4,158,800) 0 0 0 (4,158,800) \$0	(70.8) (\$4,158,800) 0 0 0 (4,158,800) \$0	(70.8) (\$4,158,800) 0 0 0 (4,158,800) \$0
<p>c. FY 2000-01 Earned Patient Days at Psychiatric Hospitals Executive: Increases funds authorized for state psychiatric hospitals to recognize changes in the days of care utilized at these hospitals during FY 2000-01 by CMHSPs.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>		FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$98,400 0 0 0 98,400 \$0	0.0 \$98,400 0 0 0 98,400 \$0	0.0 \$98,400 0 0 0 98,400 \$0	0.0 \$98,400 0 0 0 98,400 \$0	0.0 \$98,400 0 0 0 98,400 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
d. FY 2001-02 Earned Patient Days at Psychiatric Hospitals Executive: Reduces funds and FTEs authorized for state psychiatric hospitals to recognize changes in the days of care utilized at these hospitals during FY 2001-02 by CMHSPs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		(325.9)	(325.9)	(325.9)	(325.9)	(325.9)
	Gross		(\$17,560,400)	(\$17,560,400)	(\$17,560,400)	(\$17,560,400)	(\$17,560,400)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		(17,560,400)	(17,560,400)	(17,560,400)	(17,560,400)	(17,560,400)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
e. Non GF FY 2002-03 Early Retirement Savings Executive: Reduces the funds authorized for state psychiatric hospitals and the center for person with developmental disabilities to reflect the impact on revenue sources other than GF/GP when state employees retired pursuant to PA 93 of 2002 amendments to the State Employees Retirement Act. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,018,300)	(\$1,018,300)	(\$1,018,300)	(\$1,018,300)	(\$1,018,300)
	Federal		(696,400)	(696,400)	(696,400)	(696,400)	(696,400)
	Restricted		(99,900)	(99,900)	(99,900)	(99,900)	(99,900)
	Local		(222,000)	(222,000)	(222,000)	(222,000)	(222,000)
	Local-CMHSP		0	0	0	0	0
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
f. Transfer of Northville Power Plant to Hawthorn Center Executive: Transfers the funds (\$1,912,000) associated with operating the power plant from Northville Psychiatric Hospital to Hawthorn Center. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts 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 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	
g. Transfer of Patients from Northville to Walter Reuther Executive: Transfers funds totaling \$12,052,700 and 143.4 FTE positions from Northville Psychiatric Hospital to Walter Reuther Psychiatric Hospital. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts 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 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
h. Adjust Non-CMHSP Revenue - FY 2002-03 Closure of Northville Executive: Adjusts revenue (except CMHSP, Purchase of State Services Contracts) and FTEs associated with Northville Psychiatric Hospital due to its closure during FY 2002-03. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		(63.8) (\$5,962,500) (647,800) (1,900,800) (3,413,900) 0 0 0 0 0 0	(63.8) (\$5,962,500) (647,800) (1,900,800) (3,413,900) 0 0 0 0 0 0	(63.8) (\$5,962,500) (647,800) (1,900,800) (3,413,900) 0 0 0 0 0 0	(63.8) (\$5,962,500) (647,800) (1,900,800) (3,413,900) 0 0 0 0 0 0	(63.8) (\$5,962,500) (647,800) (1,900,800) (3,413,900) 0 0 0 0 0 0	(63.8) (\$5,962,500) (647,800) (1,900,800) (3,413,900) 0 0 0 0 0 0
i. Transfer to CMHSPs - FY 2002-03 Closure of Northville Executive: Transfers \$36.7 million CMHSP, Purchase of State Services Contract dollars allocated for Northville Psychiatric Hospital to CMHSPs due to closure of this facility during FY 2002-03. Furthermore, the FTE positions for Northville are reduced by 392.0. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal Local-CMHSP Purchase of State Services Contracts GF/GP		(392.0) (\$36,714,400) 0 (36,714,400) 0 0 0	(392.0) (\$36,714,400) 0 (36,714,400) 0 0 0	(392.0) (\$36,714,400) 0 (36,714,400) 0 0 0	(392.0) (\$36,714,400) 0 (36,714,400) 0 0 0	(392.0) (\$36,714,400) 0 (36,714,400) 0 0 0	(392.0) (\$36,714,400) 0 (36,714,400) 0 0 0
j. Correct Earned Patient Days at Kalamazoo Executive: Increases the allocation for Kalamazoo Psychiatric Hospital by \$235,800 to correct changes in the utilization of days of care at Kalamazoo Psychiatric Hospital by CMHSPs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$235,800 235,800 0 0 0	0.0 \$235,800 235,800 0 0 0	0.0 \$235,800 235,800 0 0 0	0.0 \$235,800 235,800 0 0 0	0.0 \$235,800 235,800 0 0 0	0.0 \$235,800 235,800 0 0 0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

			Changes From FY 2002-2003 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date						
k. FY 2003-04 Early Retirement Savings Executive: Recognizes savings achieved due to the early retirement plan for state employees enacted in PA 93 of 2002 amendments to the State Employees Retirement Act. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$5,549,100)	(\$5,549,100)	(\$5,549,100)	(\$5,549,100)	(\$5,549,100)	
	Federal		(1,069,700)	(1,069,700)	(1,069,700)	(1,069,700)	(1,069,700)	
	Restricted		(202,600)	(202,600)	(202,600)	(202,600)	(202,600)	
	Local		(459,800)	(459,800)	(459,800)	(459,800)	(459,800)	
	Local-CMHSP		(3,817,000)	(3,817,000)	(3,817,000)	(3,817,000)	(3,817,000)	
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0	
l. Pharmacy Cost Increase Executive: Anticipates an estimated 10% increase in pharmacy costs for state psychiatric hospitals and the center for persons with developmental disabilities. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,127,400	\$1,127,400	\$1,127,400	\$1,127,400	\$1,127,400	
	Federal		201,000	201,000	201,000	201,000	201,000	
	Restricted		63,900	63,900	63,900	63,900	63,900	
	Local		41,700	41,700	41,700	41,700	41,700	
	Local-CMHSP		820,800	820,800	820,800	820,800	820,800	
	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 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
m. Rebasings of FY 2002-03 Authorizations Executive: Rebases the FY 2002-03 authorizations for state psychiatric hospitals and center for persons with developmental disabilities. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		(82.6)	(82.6)	(82.6)	(82.6)	(82.6)
	Gross		(\$6,657,600)	(\$6,657,600)	(\$6,657,600)	(\$6,657,600)	(\$6,657,600)
	Federal		(2,517,600)	(2,517,600)	(2,517,600)	(2,517,600)	(2,517,600)
	Restricted		(1,082,200)	(1,082,200)	(1,082,200)	(1,082,200)	(1,082,200)
	Local		1,474,300	1,474,300	1,474,300	1,474,300	1,474,300
	Local-CMHSP		(4,532,100)	(4,532,100)	(4,532,100)	(4,532,100)	(4,532,100)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
n. Funding Shift Executive: Shifts GF/GP to CMHSP, Purchase of State Services Contracts. This adjustment corrects FY 2002-03 economics for state psychiatric hospitals and center for persons with developmental disabilities. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		99,800	99,800	99,800	99,800	99,800
	Purchase of State Services Contracts GF/GP		(\$99,800)	(\$99,800)	(\$99,800)	(\$99,800)	(\$99,800)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
o. Fleet Savings at Northville Executive: Reduces the authorization for Northville Psychiatric Hospital to recognize fleet savings for motor vehicles. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$31,000)	(\$31,000)	(\$31,000)	(\$31,000)	(\$31,000)
	Federal		(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
	Restricted		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
	Local		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
	Local-CMHSP		(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
p. Economics - Other Executive: Increases the authorizations for state psychiatric hospitals and the center for persons with developmental disabilities to reflect economic adjustments for food, fuel, and natural gas. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$211,600	\$211,600	\$211,600	\$211,600	\$211,600
	Federal		37,800	37,800	37,800	37,800	37,800
	Restricted		9,900	9,900	9,900	9,900	9,900
	Local		18,200	18,200	18,200	18,200	18,200
	Local-CMHSP		145,700	145,700	145,700	145,700	145,700
	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 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
q. Reconcile to Executive Budget Bill/ Point of Difference Executive: In order to reconcile to the Executive Budget Bill, the FTEs supporting state psychiatric hospitals and the center for persons with developmental disabilities are reduced overall by 111.6. House: Makes additional FTE adjustments based on a request from the Department. Senate: Concurs with the House and recommends a \$100 point of differences for state psychiatric hospitals and center. Conference: Concurs with the House.	FTE		(111.6)	(230.1)	(230.1)	(230.1)	(230.1)
	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-CMHSP		0	0	0	0	0
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$500	\$0	\$0
r. Medicaid Match Rate Executive: Recommends an increase of \$275,400 in the federal Medicaid revenue, with a corresponding decrease in the CMHSP, Purchase of State Services Contracts, due to a change in the federal Medicaid match rate from 55.42% to 55.89%. House: Concurs with the Executive. Senate: Concurs with the House and adjusts for the change in the match rate to 58.84% for three quarters of a fiscal year. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		275,400	275,400	1,571,800	1,571,800	1,571,800
	Local-CMHSP		(275,400)	(275,400)	(1,571,800)	(1,571,800)	(1,571,800)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

			Changes From FY 2002-2003 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date						
2. Center for Forensic Psychiatry	FTE	522.0	(49.4)	(27.0)	(27.0)	(27.0)	(27.0)	(27.0)
	Gross	\$41,503,700	\$281,700	\$281,700	\$281,800	\$281,700	\$281,700	\$281,700
	Federal	17,900	(12,900)	(12,900)	(12,900)	(12,900)	(12,900)	(12,900)
	Restricted	264,000	(146,700)	(146,700)	(146,700)	(146,700)	(146,700)	(146,700)
	Local	2,246,200	671,600	671,600	671,600	671,600	671,600	671,600
	GF/GP	\$38,975,600	(\$230,300)	(\$230,300)	(\$230,200)	(\$230,300)	(\$230,300)	(\$230,300)
a. FY 2003-04 Early Retirement Savings		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recognizes savings achieved due to the early retirement plan for state employees enacted in PA 93 of 2002 amendments to the State Employees Retirement Act. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross	(\$437,600)	(\$437,600)	(\$437,600)	(\$437,600)	(\$437,600)	(\$437,600)
		GF/GP	(\$437,600)	(\$437,600)	(\$437,600)	(\$437,600)	(\$437,600)	(\$437,600)
b. Rebasing of FY 2002-03 Authorization		FTE	(22.4)	(22.4)	(22.4)	(22.4)	(22.4)	(22.4)
Executive: Rebases the FY 2002-03 authorization for the Forensic Center. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
		Federal	(12,900)	(12,900)	(12,900)	(12,900)	(12,900)	(12,900)
		Restricted	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
		Local	612,900	612,900	612,900	612,900	612,900	612,900
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
c. Pharmacy Cost Increases		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Anticipates an estimated 10% increase in the pharmacy costs for the Forensic Center. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross	\$212,900	\$212,900	\$212,900	\$212,900	\$212,900	\$212,900
		Federal	0	0	0	0	0	0
		Restricted	3,200	3,200	3,200	3,200	3,200	3,200
		Local	54,900	54,900	54,900	54,900	54,900	54,900
		GF/GP	\$154,800	\$154,800	\$154,800	\$154,800	\$154,800	\$154,800
d. Economics - Other		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Increases the authorization for the Forensic Center to reflect economic adjustments for food, fuel, and natural gas. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross	\$56,400	\$56,400	\$56,400	\$56,400	\$56,400	\$56,400
		Restricted	100	100	100	100	100	100
		Local	3,800	3,800	3,800	3,800	3,800	3,800
		GF/GP	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
e. Reconcile to Executive Budget Bill/ Point of Difference Executive: In order to reconcile to the Executive Budget Bill for the Forensic Center, the FTEs authorized for the Center are reduced by 27.0. House: Makes additional FTE adjustments based on a request from the Department. Senate: Concurs with the Executive and recommends a \$100 point of difference. Conference: Concurs with the House.	FTE		(27.0)	(4.6)	(4.6)	(4.6)	(4.6)	
	Gross		\$0	\$0	\$100	\$0	\$0	
	Restricted		0	0	0	0	0	
	Local		0	0	0	0	0	
	GF/GP		\$0	\$0	\$100	\$0	\$0	
3. Forensic Mental Health Services Provided to the Department of Corrections	FTE	741.0	69.0	(36.4)	(36.4)	(36.4)	(36.4)	
	Gross	\$68,088,700	\$31,900	\$31,900	32,000	31,900	31,900	
	IDG	68,088,700	31,900	31,900	31,900	31,900	31,900	
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	
a. Pharmacy Cost Increase Executive: Anticipates an estimated 10% increase in pharmacy costs at Forensic Mental Health Services Provided to the Department of Corrections. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$674,900	\$674,900	\$674,900	\$674,900	\$674,900	
	IDG		674,900	674,900	674,900	674,900	674,900	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
	b. Executive Order 2002-22 Executive: Reduces funds to adjust for Executive Order 2002-22 impact on Forensic Mental Health Services Provided to the Department of Corrections. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Gross			(\$511,700)	(\$511,700)	(\$511,700)	(\$511,700)	(\$511,700)	
IDG			(511,700)	(511,700)	(511,700)	(511,700)	(511,700)	
GF/GP			\$0	\$0	\$0	\$0	\$0	
c. Full Year Savings for Executive Order 2002-22 Executive: Recognizes the full-year savings associated with Executive Order 2002-22. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$205,400)	(\$205,400)	(\$205,400)	(\$205,400)	(\$205,400)	
	IDG		(205,400)	(205,400)	(205,400)	(205,400)	(205,400)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
d. Economics - Other Executive: Increases the authorization for Forensic Mental Health Services Provided to the Department of Corrections to reflect the economic adjustments for food, fuel, and natural gas. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$74,100	\$74,100	\$74,100	\$74,100	\$74,100
		IDG		74,100	74,100	74,100	74,100	74,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
e. Reconcile to Executive Budget Bill/ Point of Difference Executive: In order to reconcile to the Executive Budget Bill, the FTEs supporting Forensic Mental Health Provided to the Department of Corrections are increased by 69.0. House: Makes additional FTE adjustments based on a request from the Department. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.		FTE		69.0	(36.4)	(36.4)	(36.4)	(36.4)
		Gross		\$0	\$0	\$100	\$0	\$0
		IDG		0	0	0	0	0
		GF/GP		\$0	\$0	\$100	\$0	\$0
4. Revenue Recapture Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.		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 Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.		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 Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.		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

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends a \$100 point of difference. Conference: Recommends no changes.		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	\$1,066,900	\$300	\$300	\$400	\$300	\$300
		GF/GP	\$1,066,900	\$300	\$300	\$400	\$300	\$300
a. FY 2003-04 Early Retirement Savings Executive: Recognizes savings achieved due to the early retirement plan for state employees enacted in PA 93 of 2002 amendments to the State Employees Retirement Act. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
		GF/GP		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
b. Economics - Other/Point of Difference Executive: Increases the authorization for Closed Site, Transition, and Related Costs to reflect economic adjustments for fuel and natural gas. House: Concurs with the Executive. Senate: Concurs with the House and recommends a \$100 point of difference. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$7,700	\$7,700	\$7,800	\$7,700	\$7,700
		GF/GP		\$7,700	\$7,700	\$7,800	\$7,700	\$7,700
9. Severance Pay Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$216,900	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$216,900	\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Analyst: Margaret Alston Phone: 373-8080							
10. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends a \$100 point of difference. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	\$0	\$0	\$100	\$0	\$0
	Private	500,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL							
	FTE	4,289.0	(1,027.1)	(1,228.6)	(1,228.6)	(1,228.6)	(1,228.6)
	Gross	\$335,060,200	(\$75,665,600)	(\$75,665,600)	(\$75,664,200)	(\$75,665,600)	(\$75,665,600)
	IDG	68,088,700	31,900	31,900	31,900	31,900	31,900
	Federal	33,145,700	(4,437,200)	(4,437,200)	(3,140,800)	(3,140,800)	(3,140,800)
	Restricted	10,396,000	(3,361,400)	(3,361,400)	(3,361,400)	(3,361,400)	(3,361,400)
	Local	17,121,200	(1,892,900)	(1,892,900)	(1,892,900)	(1,892,900)	(1,892,900)
	Local-CMHSP	164,088,400	(65,676,200)	(65,676,200)	(66,972,600)	(66,972,600)	(66,972,600)
	Purchase of State Services						
	Contracts						
	Private	500,000	0	0	0	0	0
	GF/GP	\$41,720,200	(\$329,800)	(\$329,800)	(\$328,400)	(\$329,800)	(\$329,800)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 106. PUBLIC HEALTH ADMINISTRATION							
1. Executive Administration	FTE	12.0	0.0	(5.0)	(5.0)	(5.0)	(5.0)
	Gross	\$1,052,000	(\$37,700)	(\$37,700)	(\$37,600)	(\$37,700)	(\$37,700)
	Restricted	167,200	0	0	0	0	0
	GF/GP	\$884,800	(\$37,700)	(\$37,700)	(\$37,600)	(\$37,700)	(\$37,700)
a. Early Retirement Executive: Adjusts for savings from employees participating in the 2002 early retirement program, retiring November 2002. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$37,700)	(\$37,700)	(\$37,600)	(\$37,700)	(\$37,700)
	GF/GP		(\$37,700)	(\$37,700)	(\$37,600)	(\$37,700)	(\$37,700)
b. Executive Intent for FTE Adjustment FY03 Early Retirement Executive: Budget bill does not reflect Executive intent displayed in support documentation to reduce FTEs by 1.0, reflecting permanent impact of FY03 early retirements. House: Reduces 1.0 FTE for early retirement and 4.0 FTEs to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	(5.0)	(5.0)	(5.0)	(5.0)
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Minority Health Grants and Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$763,000	(\$113,000)	(\$113,000)	(\$112,900)	(\$113,000)	(\$113,000)
	Federal	650,000	0	0	0	0	0
	GF/GP	\$113,000	(\$113,000)	(\$113,000)	(\$112,900)	(\$113,000)	(\$113,000)
a. Annualization of E.O. 2002-22 Budgetary Savings Reduction Executive: Removes the remainder of GF/GP funding in this line item, which is an annualization of the \$226,100 GF/GP E.O. 2002-22 Budgetary Savings reduction made in FY 2002-03. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$113,000)	(\$113,000)	(\$112,900)	(\$113,000)	(\$113,000)
	GF/GP		(\$113,000)	(\$113,000)	(\$112,900)	(\$113,000)	(\$113,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Vital Records and Health Statistics		FTE	69.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,610,500	\$531,200	\$531,200	\$531,300	\$531,200	\$531,200
		IDG-FIA	447,800	0	0	0	0	0
		Federal	1,395,100	0	0	0	0	0
		Restricted	2,265,000	531,200	531,200	531,200	531,200	531,200
	GF/GP	\$1,502,600	\$0	\$0	\$100	\$0	\$0	
a. Fee Revenue Authorization Increase Executive: Increases state restricted revenue from vital records fees due to a projected continued increase in volume of vital records services provided. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$531,200	\$531,200	\$531,300	\$531,200	\$531,200
		Restricted		531,200	531,200	531,200	531,200	531,200
		GF/GP		\$0	\$0	\$100	\$0	\$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL		FTE	81.3	0.0	(5.0)	(5.0)	(5.0)	(5.0)
		Gross	\$7,425,500	\$380,500	\$380,500	\$380,800	\$380,500	\$380,500
		IDG/IDT	447,800	0	0	0	0	0
		Federal	2,045,100	0	0	0	0	0
		Restricted	2,432,200	531,200	531,200	531,200	531,200	531,200
		GF/GP	\$2,500,400	(\$150,700)	(\$150,700)	(\$150,400)	(\$150,700)	(\$150,700)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding Source

FY 2002-2003
Year-To-Date

Changes From FY 2002-03 Y-T-D

EXECUTIVE

HOUSE

SENATE

CONFERENCE

ENACTED

Sec. 107. INFECTIOUS DISEASE CONTROL

1. AIDS Prevention, Testing, and Care Programs	FTE	9.8	0.0	3.2	3.2	3.2	3.2
	Gross	\$27,608,300	\$1,550,300	\$1,550,300	\$1,550,400	\$1,550,300	\$1,550,300
	Federal	21,415,400	1,550,300	1,550,300	1,550,300	1,550,300	1,550,300
	Private	1,847,000	0	0	0	0	0
	Restricted	4,345,900	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Funding Increase - HIV Care	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in annual federal funding anticipated from the federal Ryan White Title II grant for HIV care, from \$13.6 million to \$15.2 million.	Gross		\$1,550,300	\$1,550,300	\$1,550,400	\$1,550,300	\$1,550,300
House: Concurs with the Executive.	Federal		1,550,300	1,550,300	1,550,300	1,550,300	1,550,300
Senate: Concurs with the House, with a \$100 GF/GP point of difference	GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.							
b. FTE Adjustment	FTE		0.0	3.2	3.2	3.2	3.2
Executive: No recommendation in bill.	Gross		\$0	\$0	\$0	\$0	\$0
House: Increases FTEs by 3.2 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							
2. Immunization Local Agreements	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,990,300	\$0	\$0	\$100	\$0	\$0
	Federal	9,428,200	0	0	0	0	0
	Restricted	1,550,000	200,000	200,000	200,000	200,000	200,000
	GF/GP	\$3,012,100	(\$200,000)	(\$200,000)	(\$199,900)	(\$200,000)	(\$200,000)
a. Replace GF/GP with Healthy Michigan Funds	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces \$200,000 of GF/GP in the Immunization Local Agreements line item with Healthy Michigan Funds, for local immunization registry activities.	Gross		\$0	\$0	\$100	\$0	\$0
House: Concurs with the Executive.	Restricted		200,000	200,000	200,000	200,000	200,000
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.	GF/GP		(\$200,000)	(\$200,000)	(\$199,900)	(\$200,000)	(\$200,000)
Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Immunization Program Management and Field Support	FTE	7.7	0.0	6.3	6.3	6.3	6.3
	Gross	\$1,599,700	(\$17,600)	(\$17,600)	(\$17,500)	(\$17,600)	(\$17,600)
	Federal	1,016,200	0	0	0	0	0
	Restricted GF/GP	274,100	0	0	0	0	0
	GF/GP	\$309,400	(\$17,600)	(\$17,600)	(\$17,500)	(\$17,600)	(\$17,600)
a. Early Retirement Executive: Adjusts for savings from employees participating in the 2002 early retirement program, retiring November 2002. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$17,600)	(\$17,600)	(\$17,500)	(\$17,600)	(\$17,600)
	GF/GP		(\$17,600)	(\$17,600)	(\$17,500)	(\$17,600)	(\$17,600)
b. FTE Adjustment Executive: No recommendation in bill. House: Increases FTEs by 6.3 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	6.3	6.3	6.3	6.3
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Sexually Transmitted Disease Control Local Agreements	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,518,300	(\$38,400)	(\$23,400)	(\$23,300)	(\$23,400)	(\$23,400)
	Federal	3,073,100	(15,000)	0	0	0	0
	GF/GP	\$445,200	(\$23,400)	(\$23,400)	(\$23,300)	(\$23,400)	(\$23,400)
a. Annualization of E.O. 2003-3 Reduction Executive: Removes additional \$23,400 GF/GP funding from this line item which is an annualization of the \$23,400 GF/GP E.O. 2003-3 reduction made in FY 2002-03. Federal funding of \$15,000 is also removed to reflect fleet savings. This federal reduction applies to STD Management and Field Support. House: Concurs with \$23,400 GF/GP reduction, but moves federal savings to STD Control Management and Field Support line item. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$38,400)	(\$23,400)	(\$23,300)	(\$23,400)	(\$23,400)
	Federal		(15,000)	0	0	0	0
	GF/GP		(\$23,400)	(\$23,400)	(\$23,300)	(\$23,400)	(\$23,400)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Sexually Transmitted Disease Control Management and Field Support	FTE	26.8	0.0	(2.5)	(2.5)	(2.5)	(2.5)
	Gross	\$3,444,900	(\$52,800)	(\$67,800)	(\$67,700)	(\$67,800)	(\$67,800)
	Federal	1,124,800	0	(15,000)	(15,000)	(15,000)	(15,000)
	Restricted	1,180,000	0	0	0	0	0
	GF/GP	\$1,140,100	(\$52,800)	(\$52,800)	(\$52,700)	(\$52,800)	(\$52,800)
a. Early Retirement Executive: Adjusts for savings from employees participating in the 2002 early retirement program, retiring November 2002. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$52,800)	(\$52,800)	(\$52,700)	(\$52,800)	(\$52,800)
	GF/GP		(\$52,800)	(\$52,800)	(\$52,700)	(\$52,800)	(\$52,800)
b. Executive Intent for FTE Adjustment FY03 Early Retirement Executive: Budget bill does not reflect Executive intent displayed in support documentation to reduce FTEs by 2.5, reflecting permanent impact of FY03 early retirements. House: Reduces FTEs by 2.5, based on a request from the Department. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	(2.5)	(2.5)	(2.5)	(2.5)
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Annualization of E.O. 2003-3 Reduction Executive: Makes no recommendation. House: Federal funding of \$15,000 is removed to reflect motor pool fleet savings. The House moves this to the correct line item from the STD Local Agreements line item. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
	Federal		0	(15,000)	(15,000)	(15,000)	(15,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
INFECTIOUS DISEASE CONTROL SUBTOTAL	FTE	44.3	0.0	7.0	7.0	7.0	7.0
	Gross	\$50,161,500	\$1,441,500	\$1,441,500	\$1,442,000	\$1,441,500	\$1,441,500
	Federal	36,057,700	1,535,300	1,535,300	1,535,300	1,535,300	1,535,300
	Private	1,847,000	0	0	0	0	0
	Restricted	7,350,000	200,000	200,000	200,000	200,000	200,000
	GF/GP	\$4,906,800	(\$293,800)	(\$293,800)	(\$293,300)	(\$293,800)	(\$293,800)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding Source

FY 2002-2003 Year-To-Date

Changes From FY 2002-03 Y-T-D

EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
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Sec. 108. LABORATORY SERVICES

1. Laboratory Services	FTE	113.2	2.0	2.0	2.0	2.0	2.0
	Gross	\$13,526,400	(\$1,434,800)	(\$1,434,800)	(\$1,434,700)	(\$1,434,800)	(\$1,434,800)
	IDG-DEQ	392,100	0	0	0	0	0
	Federal	3,411,100	(1,371,000)	(1,371,000)	(1,371,000)	(1,371,000)	(1,371,000)
	Restricted	3,131,300	0	0	0	0	0
	GF/GP	\$6,591,900	(\$63,800)	(\$63,800)	(\$63,700)	(\$63,800)	(\$63,800)
a. Federal Funding Increase	FTE		2.0	2.0	2.0	2.0	2.0
Executive: Recognizes federal funding increase anticipated from the federal Epidemiology and Laboratory Capacity grant for laboratory activities, and an increase of 2.0 FTEs related to this funding increase.	Gross		\$65,800	\$65,800	\$65,900	\$65,800	\$65,800
House: Concurs with the Executive.	Federal		65,800	65,800	65,800	65,800	65,800
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.	GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.							
b. Federal Bioterrorism Funding Consolidation	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$1,436,800 of federal bioterrorism preparedness funding from this line item to the Bioterrorism Preparedness line item in the Epidemiology appropriation unit to consolidate all bioterrorism preparedness funding.	Gross		(\$1,436,800)	(\$1,436,800)	(\$1,436,800)	(\$1,436,800)	(\$1,436,800)
House: Concurs with the Executive.	Federal		(1,436,800)	(1,436,800)	(1,436,800)	(1,436,800)	(1,436,800)
Senate: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
c. Early Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for savings from employees participating in the 2002 early retirement program, retiring November 2002.	Gross		(\$63,800)	(\$63,800)	(\$63,800)	(\$63,800)	(\$63,800)
House: Concurs with the Executive.	GF/GP		(\$63,800)	(\$63,800)	(\$63,800)	(\$63,800)	(\$63,800)
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							
LABORATORY SERVICES SUBTOTAL	FTE	113.2	2.0	2.0	2.0	2.0	2.0
	Gross	\$13,526,400	(\$1,434,800)	(\$1,434,800)	(\$1,434,700)	(\$1,434,800)	(\$1,434,800)
	IDG-DEQ	392,100	0	0	0	0	0
	Federal	3,411,100	(1,371,000)	(1,371,000)	(1,371,000)	(1,371,000)	(1,371,000)
	Restricted	3,131,300	0	0	0	0	0
	GF/GP	\$6,591,900	(\$63,800)	(\$63,800)	(\$63,700)	(\$63,800)	(\$63,800)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding Source

FY 2002-2003 Year-To-Date

Changes From FY 2002-03 Y-T-D

EXECUTIVE

HOUSE

SENATE

CONFERENCE

ENACTED

Sec. 109. EPIDEMIOLOGY

1. AIDS Surveillance and Prevention Program	FTE	7.0	0.0	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	\$1,772,800	\$110,300	\$110,300	\$110,400	\$110,300	\$110,300
	Federal	1,772,800	110,300	110,300	110,300	110,300	110,300
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Funding - OASIS Grant	FTE		0.0	0.0	0.0	0.0	0.0
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.	Gross		\$110,300	\$110,300	\$110,400	\$110,300	\$110,300
House: Concurs with the Executive.	Federal		110,300	110,300	110,300	110,300	110,300
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.	GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.							
b. FTE Adjustment	FTE		0.0	(7.0)	(7.0)	(7.0)	(7.0)
Executive: No recommendation in bill.	Gross		\$0	\$0	\$0	\$0	\$0
House: Reduces FTEs by 7.0 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							
2. Asthma Prevention and Control	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$565,800	\$466,500	\$466,500	\$466,600	\$466,500	\$466,500
	Federal	375,000	466,500	466,500	466,500	466,500	466,500
	GF/GP	\$190,800	\$0	\$0	\$100	\$0	\$0
a. Federal Funding Increase - Asthma Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes additional federal funding anticipated from the federal Investigations and Technical Assistance grant for Asthma, Centers for Disease Control.	Gross		\$466,500	\$466,500	\$466,600	\$466,500	\$466,500
House: Concurs with the Executive.	Federal		466,500	466,500	466,500	466,500	466,500
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.	GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Bioterrorism Preparedness	FTE Gross Federal GF/GP	33.0 \$6,103,400 6,103,400 \$0	26.5 \$28,054,300 28,054,300 \$0	26.5 \$28,054,300 28,054,300 \$0	26.5 \$35,316,600 35,316,500 \$100	26.5 \$44,476,500 44,476,500 \$0	26.5 \$43,476,500 43,476,500 \$0
a. Federal Bioterrorism Funding Consolidation Executive: Transfers \$1,436,800 of federal bioterrorism preparedness funding from the Laboratory Services line item to this line item to consolidate all bioterrorism preparedness funding. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,436,800 1,436,800 \$0	0.0 \$1,436,800 1,436,800 \$0	0.0 \$1,436,800 1,436,800 \$0	0.0 \$1,436,800 1,436,800 \$0	0.0 \$1,436,800 1,436,800 \$0
b. Federal Bioterrorism Funding Consolidation Executive: Transfers \$843,500 of federal bioterrorism preparedness funding from the Epidemiology Administration line item in this appropriation unit to this line item to consolidate all bioterrorism preparedness funding. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$843,500 843,500 \$0	0.0 \$843,500 843,500 \$0	0.0 \$843,500 843,500 \$0	0.0 \$843,500 843,500 \$0	0.0 \$843,500 843,500 \$0
c. Federal Funding - Increase in Bioterrorism Grants Executive: Recognizes additional federal funding from the federal grants for Public Health Preparedness and Response for Bioterrorism, and Bioterrorism Hospital Preparedness, and a related increase of 26.5 FTEs for these functions. House: Concurs with the Executive. Senate: Concurs with the House, and recognizes an additional \$7,262,200 of anticipated federal funding, and a \$100 GF/GP point of difference. Conference: Concurs with the Senate, and recognizes a further addition of \$7,100,000 of anticipated federal funding, and \$2,000,000 of carryforward funding available for expenditure in FY 2003-04. Enacted: Governor vetoed Sec. 853 and eliminates \$1,000,000 of the bioterrorism appropriation.	FTE Gross Federal GF/GP		26.5 \$25,774,000 25,774,000 \$0	26.5 \$25,774,000 25,774,000 \$0	26.5 \$33,036,300 33,036,200 \$100	26.5 \$42,196,200 42,196,200 \$0	26.5 \$41,196,200 41,196,200 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Epidemiology Administration	FTE	24.5	7.0	6.0	6.0	6.0	6.0
	Gross	\$5,467,600	\$603,500	(\$91,900)	(\$91,800)	(\$91,900)	(\$91,900)
	Federal	3,417,900	725,600	30,200	30,200	30,200	30,200
	Restricted	179,000	0	0	0	0	0
	GF/GP	\$1,870,700	(\$122,100)	(\$122,100)	(\$122,000)	(\$122,100)	(\$122,100)
a. Federal Bioterrorism Funding Consolidation Executive: Transfers \$843,500 of federal bioterrorism preparedness funding from this line item to the Bioterrorism Preparedness line item in this unit to consolidate all bioterrorism preparedness funding. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$843,500)	(\$843,500)	(\$843,500)	(\$843,500)	(\$843,500)
	Federal		(843,500)	(843,500)	(843,500)	(843,500)	(843,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Executive Intent for FTE Adjustment FY03 Early Retirement Executive: Budget bill does not reflect Executive intent displayed in support documentation to reduce FTEs by 1.0, reflecting permanent impact of FY03 early retirements. House: Reduces FTEs by 1.0, based on a request from the Department. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Early Retirement Executive: Adjusts for savings from employees participating in the 2002 early retirement program, retiring November 2002. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$44,100)	(\$44,100)	(\$44,100)	(\$44,100)	(\$44,100)
	GF/GP		(\$44,100)	(\$44,100)	(\$44,100)	(\$44,100)	(\$44,100)
d. Federal Funding Increase - Epidemiology Capacity Executive: Recognizes federal funding increase anticipated from the federal Epidemiology and Laboratory Capacity grant for laboratory activities, and an increase of 4.0 FTEs related to this funding increase. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		4.0	4.0	4.0	4.0	4.0
	Gross		\$371,000	\$371,000	\$371,000	\$371,000	\$371,000
	Federal		371,000	371,000	371,000	371,000	371,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Federal Funding Increase - Tuberculosis Control Executive: Recognizes federal funding increase anticipated from the federal Tuberculosis Control grant for staffing. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$58,300	\$58,300	\$58,300	\$58,300	\$58,300
	Federal		58,300	58,300	58,300	58,300	58,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Federal Funding - New Birth Outcomes Grant Executive: Recognizes new federal funding anticipated from the Human Health Studies Applied Research and Development grant for a project to evaluate the impact of ambient air pollution on adverse birth outcomes - low-birth weight and pre-term births. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$144,400	\$144,400	\$144,400	\$144,400	\$144,400
	Federal		144,400	144,400	144,400	144,400	144,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Federal Funding - New Genetics Grant Executive: Recognizes new federal funding anticipated from the Maternal and Child Health Special Projects of Regional and National Significance grant for implementation of genetics services to improve genetic health outcomes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Federal		300,000	300,000	300,000	300,000	300,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Federal Funding - New Public Health Tracking Grant Executive: Recommends an increase in the appropriation and FTEs to reflect new federal funding for a Public Health Tracking grant. The Department applied for the grant but did not receive a federal award. House: Does not include, due to non-award of grant. Senate: Concurs with the House. Conference: Concurs with the House and Senate. STAFF NOTE: The 3.0 related FTEs should have also been dropped from the FY 04 budget, as the funds were. This was noted to DMB, DCH, SFA 10/13/03 - SF	FTE		3.0	3.0	3.0	3.0	3.0
	Gross		\$695,400	\$0	\$0	\$0	\$0
	Federal		695,400	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. Annualization of E.O. 2003-3 Reduction Executive: Removes \$78,000 additional GF/GP funding in this line item which is an annualization of the \$78,000 GF/GP E.O. 2003-3 reduction made in FY 2002-03. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$78,000) (\$78,000)	0.0 (\$78,000) (\$78,000)	0.0 (\$78,000) (\$78,000)	0.0 (\$78,000) (\$78,000)	0.0 (\$78,000) (\$78,000)
j. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
5. Tuberculosis Control and Recalcitrant AIDS Program Executive: Recommends no changes. House: Concurs with the Executive.	FTE Gross Federal GF/GP	0.0 \$867,000 867,000 \$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
a. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
EPIDEMIOLOGY SUBTOTAL	FTE Gross Federal Restricted GF/GP	64.5 \$14,776,600 12,536,100 179,000 \$2,061,500	33.5 \$29,234,600 29,356,700 0 (\$122,100)	25.5 \$28,539,200 28,661,300 0 (\$122,100)	25.5 \$35,801,900 35,923,500 0 (\$121,600)	25.5 \$44,961,400 45,083,500 0 (\$122,100)	25.5 \$43,961,400 44,083,500 0 (\$122,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080							
Funding Source							
FY 2002-2003 Year-To-Date							
Sec. 110. LOCAL HEALTH ADMINISTRATION AND GRANTS							
1. Implementation of 1993 PA 133, MCL 333.17015	FTE	0.0	0.0	0.0	0.0	0.0	
Executive: Recommends no changes, however see <i>To Reconcile</i> below:	Gross	\$100,000	\$0	\$0	\$100	\$0	
	Restricted	0	23,500	23,500	23,500	23,500	
	GF/GP	\$100,000	(\$23,500)	(\$23,500)	(\$23,400)	(\$23,500)	
a. To Reconcile to Executive Budget Bill	FTE		0.0	0.0	0.0	0.0	
Executive: In order to reconcile to the Executive Budget Bill, the Executive proposes a correction to this line item by a replacement of \$23,500 of GF/GP with Healthy Michigan Funds, which is shown here. This correction is related to an excess reduction to GF/GP in the Local Health Services line item, item 4.b. below.	Gross		\$0	\$0	\$100	\$0	
House: Concurs with the Executive reconciliation adjustment.	Restricted		23,500	23,500	23,500	23,500	
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.	GF/GP		(\$23,500)	(\$23,500)	(\$23,400)	(\$23,500)	
Conference: Concurs with the House.							
2. Lead Abatement Program	FTE	3.0	0.0	0.0	0.0	0.0	
Executive: Recommends no changes.	Gross	\$1,550,200	\$0	\$0	\$100	\$0	
House: Concurs with the Executive.	Federal	1,449,100	0	0	0	0	
	Restricted	101,100	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$100	\$0	
a. Senate: \$100 Point of Difference	FTE		0.0	0.0	0.0	0.0	
Conference: Concurs with the House, does not include.	Gross		\$0	\$0	\$100	\$0	
	GF/GP		\$0	\$0	\$100	\$0	
3. Local Health Services	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$300,300	(\$80,300)	(\$80,300)	(\$80,200)	(\$80,300)	
	Restricted	0	220,000	220,000	220,000	220,000	
	GF/GP	\$300,300	(\$300,300)	(\$300,300)	(\$300,200)	(\$300,300)	
a. Annualization of E.O. 2002-22 Budgetary Savings Reduction	FTE		0.0	0.0	0.0	0.0	
Executive: Removes an additional \$80,300 of GF/GP funding in this line item, which is an annualization of the \$162,000 GF/GP E.O. 2002-22 Budgetary Savings reduction made in FY 2002-03.	Gross		(\$80,300)	(\$80,300)	(\$80,300)	(\$80,300)	
House: Concurs with the Executive.	GF/GP		(\$80,300)	(\$80,300)	(\$80,300)	(\$80,300)	
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>b. Replace GF/GP with Healthy Michigan Funds Executive: Replaces \$243,500 of GF/GP in the Local Health Services line item with Healthy Michigan Funds. <i>To Reconcile:</i> There is insufficient GF/GP in this line item. In order to reconcile to the Executive Budget Bill, the Executive proposes to replace \$220,000 in this line item, which is shown here, and \$23,500 in the Implementation of 1993 PA 133 line item. House: Concurs with the Executive, and the reconciliation adjustment. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.</p>	FTE		0	0	0	0	0
	Gross		\$0	\$0	\$100	\$0	\$0
	Restricted GF/GP		220,000 (\$220,000)	220,000 (\$220,000)	220,000 (\$219,900)	220,000 (\$220,000)	220,000 (\$220,000)
4. Local Public Health Operations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$40,769,300	(\$150,900)	(\$150,900)	(\$150,800)	(\$150,900)	(\$150,900)
	GF/GP	\$40,769,300	(\$150,900)	(\$150,900)	(\$150,800)	(\$150,900)	(\$150,900)
<p>a. Annualization of E.O. 2002-22 Budgetary Savings Reduction Executive: Removes an additional \$150,900 of GF/GP funding in this line item, which is an annualization of the \$300,900 GF/GP E.O. 2002-22 Budgetary Savings reduction made in FY 2002-03, for a total 1.1% cut. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		(\$150,900) (\$150,900)	(\$150,900) (\$150,900)	(\$150,800) (\$150,800)	(\$150,900) (\$150,900)	(\$150,900) (\$150,900)
5. Medical Services Cost Reimbursement to Local Health Departments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,500,000	\$300,000	\$300,000	\$300,100	\$300,000	\$300,000
	Federal	1,500,000	300,000	300,000	300,000	300,000	300,000
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
<p>a. Federal Reimbursement Increase Executive: Increases federal authorization in anticipation of increased reimbursement of Medicaid costs incurred by local public health departments. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$300,000	\$300,000	\$300,100	\$300,000	\$300,000
	Federal		300,000	300,000	300,000	300,000	300,000
	GF/GP		\$0	\$0	\$100	\$0	\$0
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$44,219,800	\$68,800	\$68,800	\$69,300	\$68,800	\$68,800
	Federal	2,949,100	300,000	300,000	300,000	300,000	300,000
	Restricted GF/GP	101,100	243,500	243,500	243,500	243,500	243,500
		\$41,169,600	(\$474,700)	(\$474,700)	(\$474,200)	(\$474,700)	(\$474,700)

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 111. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION								
1. African-American Male Health Initiative		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$106,700	(\$106,700)	\$0	\$100	\$0	\$0
		GF/GP	\$106,700	(\$106,700)	\$0	\$100	\$0	\$0
a. Funding Elimination - Annualization of E.O. 2002-22 Budgetary Savings Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes the remaining \$106,700 of GF/GP funding in this line item, which is an annualization of the \$213,300 GF/GP E.O. 2002-22 Budgetary Savings reduction made in FY 2002-03 which eliminated funding for this program effective January 2003.		Gross		(\$106,700)	\$0	\$100	\$0	\$0
Budgetary Savings reduction made in FY 2002-03 which eliminated funding for this program effective January 2003.		GF/GP		(\$106,700)	\$0	\$100	\$0	\$0
House: Does not concur with the Executive.								
Senate: Concurs with the House, with a \$100 difference.								
Conference: Concurs with the House.								
b. Replace GF/GP with Healthy Michigan Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces \$106,900 of GF/GP in the line item with Healthy Michigan Funds. To Reconcile: Given the Executive's recommendation to eliminate this funding (item a. above), there is no longer any GF/GP funding in this line item to replace \$106,700 GF/GP funding with Healthy Michigan Funds. In order to reconcile to the Executive Budget Bill, the Executive proposes to replace \$106,700 in the Cancer Prevention and Control Program line item, item 4.a. below.		Gross		\$0	\$0	\$0	\$0	\$0
		Restricted		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive reconciliation adjustment.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
2. AIDS and Risk Reduction Clearinghouse and Media Campaign		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,576,000	\$0	\$0	\$100	\$0	\$0
Executive: Recommends no changes.		Restricted	1,576,000	0	0	0	0	0
House: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House, does not include.								

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Alzheimer's Information Network Executive: Recommends no changes. House: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$440,000	\$0	\$0	\$100	\$0	\$0
		Federal	150,000	0	0	0	0	0
		Restricted	290,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0
4. Cancer Prevention and Control Program Executive: Recommends no changes, however see <i>To Reconcile</i> below:		FTE	13.6	0.0	(3.0)	(3.0)	(3.0)	(3.0)
		Gross	\$11,043,100	\$0	\$0	\$100	\$0	\$0
		Federal	8,552,700	0	0	0	0	0
		Restricted	1,534,600	106,700	106,700	106,700	106,700	106,700
		GF/GP	\$955,800	(\$106,700)	(\$106,700)	(\$106,600)	(\$106,700)	(\$106,700)
a. To Reconcile to Executive Budget Bill Executive: In order to reconcile to the Executive Budget Bill, the Executive proposes a correction to this line item by a replacement of \$106,700 of GF/GP with Healthy Michigan Funds, which is shown here. This correction is related to an excess reduction of GF/GP in the African-American Male Health Initiative line item, item 1.b. above. House: Concurs with the adjustment. Senate: Concurs with the House, with a \$100 GF/GP difference. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0	\$0
		Restricted		106,700	106,700	106,700	106,700	106,700
		GF/GP		(\$106,700)	(\$106,700)	(\$106,600)	(\$106,700)	(\$106,700)
b. FTE Adjustment Executive: No recommendation in bill. House: Reduces FTEs by 3.0 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	(3.0)	(3.0)	(3.0)	(3.0)
		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Chronic Disease Prevention		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,572,400	\$0	\$0	\$100	\$50,000	\$50,000
		Federal	1,228,300	0	0	0	0	0
		Restricted	189,100	50,000	50,000	50,000	50,000	50,000
		GF/GP	\$155,000	(\$50,000)	(\$50,000)	(\$49,900)	\$0	\$0
a. Replace GF/GP with Healthy Michigan Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces \$50,000 of GF/GP in the line item with Healthy Michigan Funds, for child and adult arthritis program activities.		Gross		\$0	\$0	\$100	\$50,000	\$50,000
		Restricted		50,000	50,000	50,000	50,000	50,000
		GF/GP		(\$50,000)	(\$50,000)	(\$49,900)	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.								
Conference: Retains the current year \$50,000 GF/GP and concurs with the House and Senate on the provision of \$50,000 of Healthy Michigan Funds for the arthritis program.								
6. Diabetes and Kidney Program		FTE	8.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,953,900	\$0	\$0	\$100	\$0	\$0
		Federal	1,059,000	0	0	0	0	0
		Restricted	93,600	1,801,300	1,801,300	1,801,300	1,801,300	1,801,300
		GF/GP	\$1,801,300	(\$1,801,300)	(\$1,801,300)	(\$1,801,200)	(\$1,801,300)	(\$1,801,300)
a. Replace GF/GP with Healthy Michigan Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces \$1,801,300 of GF/GP in the line item with Healthy Michigan Funds, for diabetes program activities.		Gross		\$0	\$0	\$100	\$0	\$0
		Restricted		1,801,300	1,801,300	1,801,300	1,801,300	1,801,300
		GF/GP		(\$1,801,300)	(\$1,801,300)	(\$1,801,200)	(\$1,801,300)	(\$1,801,300)
House: Concurs with the Executive.								
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.								
Conference: Concurs with the House.								
7. Health Education, Promotion, and Research Programs		FTE	2.9	0.0	8.1	8.1	8.1	8.1
		Gross	\$1,168,800	(\$176,700)	(\$230,000)	(\$129,900)	(\$130,000)	(\$130,000)
		Federal	102,800	53,300	0	0	0	0
		Restricted	459,600	(133,300)	(133,300)	(133,300)	(133,300)	(133,300)
		GF/GP	\$606,400	(\$96,700)	(\$96,700)	\$3,400	\$3,300	\$3,300
a. Early Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for savings from employees participating in the 2002 early retirement program, retiring November 2002.		Gross		(\$43,400)	(\$43,400)	(\$43,400)	(\$43,400)	(\$43,400)
		GF/GP		(\$43,400)	(\$43,400)	(\$43,400)	(\$43,400)	(\$43,400)
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								

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Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Annualization of E.O. 2002-22 Budgetary Savings Reduction Executive: Removes remaining \$133,300 of Healthy Michigan Funds in this line item, which is an annualization of the \$266,700 HMF E.O. 2002-22 Budgetary Savings-related reduction made in FY 2002-03, and which eliminated funding for the osteoporosis project effective January 2003. House: Concurs with the Executive. Senate: Provides \$100,000 GF/GP funding for osteoporosis program, with a \$100 GF/GP point of difference. Conference: Concurs with the Senate, not including the \$100 point of difference.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$133,300)	(\$133,300)	(\$33,200)	(\$33,300)	(\$33,300)
	Restricted		(133,300)	(133,300)	(133,300)	(133,300)	(133,300)
	GF/GP		\$0	\$0	\$100,100	\$100,000	\$100,000
c. To Reconcile to Executive Budget Bill Executive: In order to reconcile to the Executive Budget Bill, the Executive proposes a correction to this line item by a reduction of \$53,300 of GF/GP funds and an increase of \$53,300 of federal funds, which is shown here. This correction is related to an excess reduction to GF/GP in the Obesity Program line item, item 10.a. below. House: Concurs with GF/GP reduction only. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)
	Federal		53,300	0	0	0	0
	GF/GP		(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)
d. FTE Adjustment Executive: No recommendation in bill. House: Increases FTEs by 8.1 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	8.1	8.1	8.1	8.1
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Injury Control Intervention Project		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$591,600	\$123,300	\$123,300	\$123,400	\$123,300	\$123,300
		Federal	325,000	290,000	290,000	290,000	290,000	290,000
		GF/GP	\$266,600	(\$166,700)	(\$166,700)	(\$166,600)	(\$166,700)	(\$166,700)
a. Annualization of E.O. 2002-22 Budgetary Savings Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes additional \$166,700 of GF/GP in this line item, which is an annualization of the \$333,400 GF/GP E.O. 2002-22 Budgetary Savings reduction made in FY 2002-03, and which eliminated state funding for the SAFE Kids community childhood injury prevention program effective January 2003.		Gross		(\$166,700)	(\$166,700)	(\$166,700)	(\$166,700)	(\$166,700)
		GF/GP		(\$166,700)	(\$166,700)	(\$166,700)	(\$166,700)	(\$166,700)
House: Concurs with the Executive.								
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
b. Federal Funding Increase - Core Injury		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal funding increase anticipated from the federal Core Injury Prevention and Control grant for a targeted injury prevention program focused on fall injury.		Gross		\$290,000	\$290,000	\$290,100	\$290,000	\$290,000
		Federal		290,000	290,000	290,000	290,000	290,000
		GF/GP		\$0	\$0	\$100	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.								
Conference: Concurs with the House.								
9. Morris Hood Wayne State University Diabetes Outreach		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$208,300	(\$208,300)	(\$208,300)	(\$108,300)	\$41,700	\$41,700
		Restricted	208,300	(208,300)	(208,300)	(208,300)	(208,300)	(208,300)
		GF/GP	\$0	\$0	\$0	\$100,000	\$250,000	\$250,000
a. Funding Elimination - Annualization of E.O. 2002-22 Budgetary Savings Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes remaining \$208,300 of Healthy Michigan Funds in this line item, which is an annualization of the \$291,700 HMF E.O. 2002-22 Budgetary Savings-related reduction made in FY 2002-03, and which eliminated funding for this line item effective January 2003.		Gross		(\$208,300)	(\$208,300)	(\$108,300)	\$41,700	\$41,700
		Restricted		(208,300)	(208,300)	(208,300)	(208,300)	(208,300)
		GF/GP		\$0	\$0	\$100,000	\$250,000	\$250,000
House: Concurs with the Executive.								
Senate: Concurs with the House and also provides \$100,000 GF/GP.								
Conference: Concurs with the Senate, however provides \$250,000 GF/GP.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Obesity Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$263,300	(\$66,600)	(\$13,300)	(\$13,200)	(\$13,300)	(\$13,300)
	Federal	250,000	(53,300)	0	0	0	0
	GF/GP	\$13,300	(\$13,300)	(\$13,300)	(\$13,200)	(\$13,300)	(\$13,300)
a. Annualization of FY 2002-03 Budgetary Savings Reduction Executive: Removes remaining \$66,600 of GF/GP in this line item, which is an annualization of the \$133,400 GF/GP Public Act 519 Budgetary Savings reduction made in FY 2002-03, and which eliminated state funding for the obesity program effective January 2003. To Reconcile: There is insufficient GF/GP in this line item to support this reduction. In order to reconcile to the Executive Budget Bill, the Executive proposes to remove \$13,300 GF/GP and \$53,300 federal from this line item, which is shown here, and make a net \$0 adjustment to the Health Education, Promotion, and Research Programs line item with a \$53,300 GF/GP reduction and a \$53,300 federal increase. House: Concurs with adjusted GF/GP reduction only. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$66,600)	(\$13,300)	(\$13,200)	(\$13,300)	(\$13,300)
	Federal		(53,300)	0	0	0	0
	GF/GP		(\$13,300)	(\$13,300)	(\$13,200)	(\$13,300)	(\$13,300)
11. Physical Fitness, Nutrition, and Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$481,500	(\$481,500)	(\$481,500)	(\$381,500)	(\$381,500)	(\$381,500)
	GF/GP	\$481,500	(\$481,500)	(\$481,500)	(\$381,500)	(\$381,500)	(\$381,500)
a. Funding Elimination - Annualization of E.O. 2002-22 Budgetary Savings Reduction Executive: Removes the remaining \$481,500 of GF/GP funding in this line item, which is an annualization of the \$763,500 GF/GP E.O. 2002-22 Budgetary Savings reduction made in FY 2002-03, and which eliminated funding for this line item effective January 2003. House: Concurs with the Executive. Senate: Retains \$100,000 GF/GP funding, thereby reducing the line item by \$381,500 GF/GP from the current year. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$481,500)	(\$481,500)	(\$381,500)	(\$381,500)	(\$381,500)
	GF/GP		(\$481,500)	(\$481,500)	(\$381,500)	(\$381,500)	(\$381,500)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
12. Public Health Traffic Safety Coordination	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$450,000	(\$100,000)	(\$100,000)	(\$99,900)	(\$100,000)	(\$100,000)
	Federal	350,000	0	0	0	0	0
	GF/GP	\$100,000	(\$100,000)	(\$100,000)	(\$99,900)	(\$100,000)	(\$100,000)
a. Annualization of E.O. 2002-22 Budgetary Savings Reduction Executive: Removes the remaining \$100,000 of GF/GP funding in this line item, which is an annualization of the \$200,000 GF/GP E.O. 2002-22 Budgetary Savings reduction made in FY 2002-03, and which eliminated funding for the child car seat safety grant program effective January 2003. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$100,000)	(\$100,000)	(\$99,900)	(\$100,000)	(\$100,000)
	GF/GP		(\$100,000)	(\$100,000)	(\$99,900)	(\$100,000)	(\$100,000)
13. School Health and Education Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$100,000	\$500,000	\$500,000
	GF/GP	\$0	\$0	\$0	\$100,000	\$500,000	\$500,000
Senate: Recommends this line item.							
a. Senate: Michigan Model Funding Senate: Provides \$100,000 for funding for the Michigan Model for Comprehensive School Health Education. This program was funded in the DCH budget through FY 2001-02, and funded in the School Aid budget in FY 2002-03. Conference: Provides \$500,000 for this program.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100,000	\$500,000	\$500,000
	GF/GP		\$0	\$0	\$100,000	\$500,000	\$500,000
14. Smoking Prevention Program	FTE	6.2	0.0	5.8	5.8	5.8	5.8
	Gross	\$4,852,700	\$0	\$0	\$100	\$0	\$0
	Federal	1,738,500	0	0	0	0	0
	Restricted	1,906,200	1,208,000	1,208,000	1,208,000	1,208,000	1,208,000
	GF/GP	\$1,208,000	(\$1,208,000)	(\$1,208,000)	(\$1,207,900)	(\$1,208,000)	(\$1,208,000)
a. Replace GF/GP with Healthy Michigan Funds Executive: Replaces \$1,208,000 of GF/GP in the line item with Healthy Michigan Funds, for smoking prevention program activities. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	Restricted		1,208,000	1,208,000	1,208,000	1,208,000	1,208,000
	GF/GP		(\$1,208,000)	(\$1,208,000)	(\$1,207,900)	(\$1,208,000)	(\$1,208,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FTE Adjustment		FTE		0.0	5.8	5.8	5.8	5.8
Executive: No recommendation in bill.		Gross		\$0	\$0	\$0	\$0	\$0
House: Increases FTEs by 5.8 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
15. Tobacco Tax Collection and Enforcement		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$810,000	\$0	\$0	\$100	\$0	\$0
House: Concurs with the Executive.		Restricted	810,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House, does not include.		GF/GP		\$0	\$0	\$100	\$0	\$0
16. Violence Prevention		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,446,900	\$0	\$0	\$100	\$0	\$0
		Federal	1,446,900	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Fund Source Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Makes net \$0 adjustment to federal fund sources in response to federal change. Recognizes an increase to this line item of \$1,132,800 of federal Injury Prevention and Control, Rape Prevention and Education grant funds and a decrease to the line item of the same amount from the federal Preventive Health and Health Services Block Grant.		Gross		\$0	\$0	\$100	\$0	\$0
House: Concurs with the Executive.		Federal		0	0	0	0	0
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.		GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.								
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL		FTE	30.7	0.0	10.9	10.9	10.9	10.9
		Gross	\$27,965,200	(\$1,016,500)	(\$909,800)	(\$508,500)	\$90,200	\$90,200
		Federal	15,203,200	290,000	290,000	290,000	290,000	290,000
		Tobac Set	0	0	0	0	0	0
		Restricted	7,067,400	2,824,400	2,824,400	2,824,400	2,824,400	2,824,400
		GF/GP	\$5,694,600	(\$4,130,900)	(\$4,024,200)	(\$3,622,900)	(\$3,024,200)	(\$3,024,200)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 112. COMMUNITY LIVING, CHILDREN, AND FAMILIES								
1. Childhood Lead Program			5.0	0.0	0.0	0.0	0.0	0.0
			Gross \$1,412,200	\$58,500	\$58,500	\$58,600	\$58,500	\$58,500
			Federal 1,327,200	58,500	58,500	58,500	58,500	58,500
			GF/GP \$85,000	\$0	\$0	\$100	\$0	\$0
a. Federal Funding Increase - Childhood Lead				0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal funding increase anticipated from the ongoing federal Childhood Lead Poisoning Prevention and Surveillance of Blood Lead Levels in Children grant.				\$58,500	\$58,500	\$58,600	\$58,500	\$58,500
House: Concurs with the Executive.				58,500	58,500	58,500	58,500	58,500
Senate: Concurs with the House, with a \$100 GF/GP difference.				\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.								
2. Children's Waiver Home Care Program			0.0	0.0	0.0	0.0	0.0	0.0
			Gross \$21,382,200	(\$1,832,400)	(\$1,832,400)	(\$1,832,300)	(\$1,832,400)	(\$1,832,400)
			Federal 12,651,500	(1,725,100)	(1,725,100)	(1,220,000)	(1,220,000)	(1,220,000)
			GF/GP \$8,730,700	(\$107,300)	(\$107,300)	(\$612,300)	(\$612,400)	(\$612,400)
a. Federal Reduction Related to FY 2002-03 Budgetary Savings				0.0	0.0	0.0	0.0	0.0
Executive: Recognizes reduction of federal matching revenue due to \$1,446,200 GF/GP Public Act 519 Budgetary Savings reduction in FY 2002-03.				(\$1,832,400)	(\$1,832,400)	(\$1,832,300)	(\$1,832,400)	(\$1,832,400)
House: Concurs with the Executive.				(1,832,400)	(1,832,400)	(1,832,400)	(1,832,400)	(1,832,400)
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.				\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.								
b. FMAP Federal Funding Adjustment				0.0	0.0	0.0	0.0	0.0
Executive: Recommends a funding shift of \$107,300 from GF/GP funds to federal funds due to the increase in the federal Medicaid match rate (FMAP) for FY 2003-04 from 55.42% to 55.89%.				\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.				107,300	107,300	612,400	612,400	612,400
Senate: Concurs with the House, and further adjusts the FMAP to recognize federal fiscal relief in the form of a higher FMAP rate of 58.84% for the first 3 quarters of FY 2003-04 (an additional fund shift of \$505,100).				(\$107,300)	(\$107,300)	(\$612,400)	(\$612,400)	(\$612,400)
Conference: Concurs with the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Community Living, Children, and Families Administration	FTE	68.5	0.0	(8.5)	(8.5)	(8.5)	(8.5)
	Gross	\$7,165,400	(\$91,300)	(\$91,300)	(\$91,200)	(\$91,300)	(\$91,300)
	Federal	2,455,200	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
	Restricted	462,000	0	0	0	0	0
	GF/GP	\$4,248,200	(\$88,800)	(\$88,800)	(\$88,700)	(\$88,800)	(\$88,800)
a. Executive Intent for FTE Adjustment FY03 Early Retirement Executive: Budget bill does not reflect Executive intent displayed in support documentation to reduce FTEs by 1.5, reflecting permanent impact of FY03 early retirements. House: Reduces 1.5 FTEs for early retirement and 7.0 FTEs to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	(8.5)	(8.5)	(8.5)	(8.5)
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Early Retirement Executive: Adjusts for savings from employees participating in the 2002 early retirement program, retiring November 2002. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$88,800)	(\$88,800)	(\$88,800)	(\$88,800)	(\$88,800)
	GF/GP		(\$88,800)	(\$88,800)	(\$88,800)	(\$88,800)	(\$88,800)
c. Annualize E.O. 2003-3 Savings Executive: Federal funding of \$2,500 is removed to reflect annualization of fleet savings taken through Executive Order 2003-3 in FY 2002-03. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,500)	(\$2,500)	(\$2,400)	(\$2,500)	(\$2,500)
	Federal		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
	GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Dental Programs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$497,900	(\$12,500)	(\$12,500)	(\$12,400)	(\$12,500)	(\$12,500)
		Federal	110,400	0	0	0	0	0
		Restricted	150,000	0	0	0	0	0
		GF/GP	\$237,500	(\$12,500)	(\$12,500)	(\$12,400)	(\$12,500)	(\$12,500)
a. Annualization of E.O. 2003-3 Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes additional \$12,500 GF/GP funding from this line item which is an annualization of the \$12,500 GF/GP E.O. 2003-3 reduction made in FY 2002-03.		Gross		(\$12,500)	(\$12,500)	(\$12,400)	(\$12,500)	(\$12,500)
House: Concurs with the Executive.		GF/GP		(\$12,500)	(\$12,500)	(\$12,400)	(\$12,500)	(\$12,500)
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.								
Conference: Concurs with the House.								
5. Dental Program for Persons with Developmental Disabilities		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$151,000	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$151,000	\$0	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House, does not include.		GF/GP		\$0	\$0	\$100	\$0	\$0
6. Early Childhood Collaborative Secondary Prevention		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$100,000	\$524,000	\$524,000
		GF/GP	\$0	\$0	\$0	\$100,000	\$524,000	\$524,000
a. Senate: Early Childhood Funding		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Provides \$100,000 for funding for the cooperative program with the Family Independence Agency and the Department of Education to fund community-based projects designed to foster healthy child development between 0-3 years of age. This program was funded in the DCH budget in FY 1999-2000 and FY 2000-01.		Gross		\$0	\$0	\$100,000	\$524,000	\$524,000
Conference: Provides \$524,000 GF/GP funding for this program.		GF/GP		\$0	\$0	\$100,000	\$524,000	\$524,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Family Planning Local Agreements		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,314,300	\$3,003,800	\$3,003,800	\$3,003,900	\$3,003,800	\$3,003,800
		Federal	6,802,400	3,083,400	3,083,400	3,083,400	3,083,400	3,083,400
		Restricted	0	634,600	634,600	634,600	634,600	634,600
		GF/GP	\$1,511,900	(\$714,200)	(\$714,200)	(\$714,100)	(\$714,200)	(\$714,200)
a. Annualization of E.O. 2003-3 Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes additional \$79,600 GF/GP funding from this line item which is an annualization of the \$79,600 GF/GP E.O. 2003-3 reduction made in FY 2002-03.		Gross		(\$79,600)	(\$79,600)	(\$79,600)	(\$79,600)	(\$79,600)
House: Concurs with the Executive.		GF/GP		(\$79,600)	(\$79,600)	(\$79,600)	(\$79,600)	(\$79,600)
Senate: Concurs with the House.								
Conference: Concurs with the House and Senate.								
b. Federal Funding Increase - Family Planning		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal funding increase of \$833,400 anticipated from the ongoing federal Title X Family Planning grant for family planning programs.		Gross		\$833,400	\$833,400	\$833,500	\$833,400	\$833,400
House: Concurs with the Executive.		Federal		833,400	833,400	833,400	833,400	833,400
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.		GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.								
c. Family Planning Waiver Proposal		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Proposes an expansion of family planning and pregnancy prevention services to low income women with a federal family planning Medicaid waiver request. \$225,000 of currently appropriated GF/GP will be used as match for \$2.25 million in new federal Medicaid funds.		Gross		\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
House: Concurs with the Executive.		Federal		2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
d. To Reconcile to Executive Budget Bill		FTE		0.0	0.0	0.0	0.0	0.0
Executive: In order to reconcile to the Executive Budget Bill, the Executive proposes a correction to this line item by a replacement of \$634,600 of GF/GP with Healthy Michigan Funds, which is shown here. This correction is related to an excess reduction to GF/GP in the Pregnancy Prevention line item, item 16.a. below.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive reconciliation adjustment.		Restricted		634,600	634,600	634,600	634,600	634,600
Senate: Concurs with the House.		GF/GP		(\$634,600)	(\$634,600)	(\$634,600)	(\$634,600)	(\$634,600)
Conference: Concurs with the House and Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Family Support Subsidy		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$14,737,100	\$856,400	\$856,400	\$856,500	\$856,400	\$856,400
		Federal	14,737,100	856,400	856,400	856,400	856,400	856,400
		GF/GP	\$0	\$0	\$0	\$100	\$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 in anticipation of a projected 3.25% caseload increase. Funding is federal Temporary Assistance for needy Families (TANF) block grant.		Gross		\$856,400	\$856,400	\$856,500	\$856,400	\$856,400
House: Concurs with the Executive.		Federal		856,400	856,400	856,400	856,400	856,400
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.		GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.								
9. Housing and Support Services		FTE	1.0	0.0	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Recommends no changes.		Gross	\$5,579,300	\$0	\$0	\$100	\$0	\$0
		Federal	4,870,500	0	0	0	0	0
		GF/GP	\$708,800	\$0	\$0	\$100	\$0	\$0
a. FTE Adjustment		FTE		0.0	(1.0)	(1.0)	(1.0)	(1.0)
Executive: No recommendation in bill.		Gross		\$0	\$0	\$100	\$0	\$0
House: Reduces FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department.		GF/GP		\$0	\$0	\$100	\$0	\$0
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.								
Conference: Concurs with the House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Local MCH Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,050,200	\$0	\$0	\$100	\$0	\$0
	Federal	10,003,200	1,214,900	1,214,900	1,214,900	1,214,900	1,214,900
	Restricted	1,014,900	817,200	817,200	817,200	817,200	817,200
	GF/GP	\$2,032,100	(\$2,032,100)	(\$2,032,100)	(\$2,032,000)	(\$2,032,100)	(\$2,032,100)
a. MOMS Program Change and Funding Shift Executive: Removes an additional \$1,014,900 of GF/GP in this line item, which is an annualization of the \$2,985,100 GF/GP E.O. 2002-22 reduction made in FY 2002-03. Federal funds in the same amount are added to the line item. The funding shift is enabled by a change in the Maternity Outpatient Medical Services (MOMS) program whereby the program will now be primarily funded by federal State Children's Health Insurance Program (SCHIP) Title XXI funding. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	Federal		1,014,900	1,014,900	1,014,900	1,014,900	1,014,900
	GF/GP		(\$1,014,900)	(\$1,014,900)	(\$1,014,800)	(\$1,014,900)	(\$1,014,900)
b. To Reconcile to Executive Budget Bill Executive: in order to reconcile to the Executive Budget Bill, the Executive proposes two corrections to this line item, as adjustments to the MOMS program: a) By a replacement of \$817,200 of GF/GP with Healthy Michigan Funds, shown here. This correction is related to an excess reduction to GF/GP in the Pregnancy Prevention line item, item 15.a. below; and b) By a replacement of \$200,000 of GF/GP with federal Maternal and Child Health Block Grant funding, which is shown here. This correction is related to an excess reduction to GF/GP in the Special Projects line item (related to fetal alcohol syndrome project), item 18.a. below. House: Concurs with the Executive reconciliation adjustments. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		200,000	200,000	200,000	200,000	200,000
	Restricted		817,200	817,200	817,200	817,200	817,200
	GF/GP		(\$1,017,200)	(\$1,017,200)	(\$1,017,200)	(\$1,017,200)	(\$1,017,200)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
11. Medicaid Outreach and Service Delivery Support			FTE	0.0	0.0	0.0	0.0	0.0
Gross			\$4,325,700	(\$4,325,700)	(\$4,325,700)	(\$4,325,700)	(\$4,325,700)	(\$4,325,700)
Federal			3,244,300	(3,244,300)	(3,244,300)	(3,244,300)	(3,244,300)	(3,244,300)
GF/GP			\$1,081,400	(\$1,081,400)	(\$1,081,400)	(\$1,081,400)	(\$1,081,400)	(\$1,081,400)
a. Federal Reduction Related to FY 2002-03 Budgetary Savings			FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recognizes reduction of federal matching revenue due to \$2,162,800 GF/GP Public Act 519 Budgetary Savings reduction in FY 2002-03.			Gross	(\$2,162,800)	(\$2,162,800)	(\$2,162,800)	(\$2,162,800)	(\$2,162,800)
House: Concurs with the Executive.			Federal	(2,162,800)	(2,162,800)	(2,162,800)	(2,162,800)	(2,162,800)
Senate: Concurs with the House.			GF/GP	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Program Elimination - Annualization of Public Act 519 Budgetary Savings Reduction			FTE	0.0	0.0	0.0	0.0	0.0
Executive: Removes the remaining \$1,081,400 of GF/GP funding in this line item, which is an annualization of the \$2,162,900 GF/GP Public Act 519 Budgetary Savings reduction made in FY 2002-03, and which eliminated funding for this line item effective January 2003.			Gross	(\$2,162,900)	(\$2,162,900)	(\$2,162,900)	(\$2,162,900)	(\$2,162,900)
House: Concurs with the Executive.			Federal	(1,081,500)	(1,081,500)	(1,081,500)	(1,081,500)	(1,081,500)
Senate: Concurs with the House.			GF/GP	(\$1,081,400)	(\$1,081,400)	(\$1,081,400)	(\$1,081,400)	(\$1,081,400)
Conference: Concurs with the House and Senate.								
12. Migrant Health Care			FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.			Gross	\$200,000	\$0	\$100	\$0	\$0
House: Concurs with the Executive.			Federal	63,900	0	0	0	0
			GF/GP	\$136,100	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference			FTE	0.0	0.0	0.0	0.0	0.0
			Gross	\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House, does not include.			GF/GP	\$0	\$0	\$100	\$0	\$0
13. Newborn Screening Follow-Up and Treatment Services			FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.			Gross	\$2,428,000	\$0	\$100	\$0	\$0
House: Concurs with the Executive.			Restricted	2,428,000	0	0	0	0
			GF/GP	\$0	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference			FTE	0.0	0.0	0.0	0.0	0.0
			Gross	\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House, does not include.			GF/GP	\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
14. Omnibus Budget Reconciliation Act Implementation		FTE	9.0	0.0	(2.0)	(2.0)	(2.0)	(2.0)
		Gross	\$12,770,500	\$0	\$0	\$100	\$0	\$0
		Federal	8,883,500	14,600	14,600	83,300	83,300	83,300
		GF/GP	\$3,887,000	(\$14,600)	(\$14,600)	(\$83,200)	(\$83,300)	(\$83,300)
a. FMAP Federal Funding Adjustment Executive: Recommends a funding shift of \$14,600 from GF/GP funds to federal funds due to the increase in the federal Medicaid match rate (FMAP) for FY 2003-04 from 55.42% to 55.89%. House: Concurs with the Executive. Senate: Concurs with the House, and further adjusts the FMAP to recognize federal fiscal relief in the form of a higher FMAP rate of 58.84% for the first 3 quarters of FY 2003-04 (an additional fund shift of \$68,700). Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		14,600	14,600	83,300	83,300	83,300
		GF/GP		(\$14,600)	(\$14,600)	(\$83,300)	(\$83,300)	(\$83,300)
b. FTE Adjustments Executive: No recommendation in bill. House: Reduces FTEs by 2.0 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.		FTE		0.0	(2.0)	(2.0)	(2.0)	(2.0)
		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0
15. Pediatric AIDS Prevention and Control		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,026,300	\$0	\$0	\$100	\$0	\$0
		Federal	1,026,300	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2002-03 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
16. Pregnancy Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,846,100	\$0	\$0	\$100	\$0	\$0
	Federal	812,800	0	0	0	0	0
	Restricted	2,985,100	2,048,200	2,048,200	2,048,200	2,048,200	2,048,200
	GF/GP	\$2,048,200	(\$2,048,200)	(\$2,048,200)	(\$2,048,100)	(\$2,048,200)	(\$2,048,200)
a. Replace GF/GP with Healthy Michigan Funds Executive: Replaces \$3,500,000 of GF/GP funds in this line item with Healthy Michigan Funds. <i>To Reconcile:</i> There is insufficient GF/GP in this line item to support this fund shift. In order to reconcile to the Executive Budget Bill, the Executive proposes to replace \$2,048,200 in this line item, which is shown here, and also replace \$634,600 in the Family Planning Local Agreements line item (item 6.d. above), and \$817,200 in the Local MCH Services line item (item 9.b. above). House: Concurs with the Executive reconciliation adjustment. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	Restricted		2,048,200	2,048,200	2,048,200	2,048,200	2,048,200
	GF/GP		(\$2,048,200)	(\$2,048,200)	(\$2,048,100)	(\$2,048,200)	(\$2,048,200)
17. Prenatal Care Outreach and Service Delivery Support	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,049,300	\$0	\$0	\$100	\$0	\$0
	Federal	2,078,600	250,000	250,000	250,000	250,000	250,000
	Restricted	250,000	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
	GF/GP	\$720,700	\$0	\$0	\$100	\$0	\$0
a. Replace Healthy Michigan Funds with Federal Funds Executive: Replaces \$250,000 of state restricted Healthy Michigan Funds in the line item with available federal Maternal and Child Health Block Grant funds. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	Federal		250,000	250,000	250,000	250,000	250,000
	Restricted		(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
	GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
18. Southwest Community Partnership	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,547,300	(\$550,600)	(\$550,600)	(\$550,500)	(\$550,600)	(\$550,600)
	Federal	1,547,300	(550,600)	(550,600)	(550,600)	(550,600)	(550,600)
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Funds Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes an anticipated reduction of \$550,600 from the federal grant for Comprehensive CMH Services for Children with Serious Emotional Disturbances - Southwest Community Partnership.	Gross		(\$550,600)	(\$550,600)	(\$550,500)	(\$550,600)	(\$550,600)
House: Concurs with the Executive.	Federal		(550,600)	(550,600)	(550,600)	(550,600)	(550,600)
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.	GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.							
19. Special Projects	FTE	0.5	0.0	(0.5)	(0.5)	(0.5)	(0.5)
	Gross	\$4,882,500	\$392,000	\$392,000	\$392,100	\$392,000	\$392,000
	Federal	4,621,400	392,000	392,000	392,000	392,000	392,000
	Private	261,100	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Replace GF/GP Funds with Federal Funds	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces \$200,000 of GF/GP in the line item with available federal Maternal and Child Health Block Grant funds, for an ongoing fetal alcohol syndrome awareness and prevention project. To Reconcile: There is insufficient GF/GP in this line item to support this fund shift. In addition, the GF funding for this project was eliminated in FY 2002-03 Budgetary Savings, and replaced with federal MCH block grant funds. In order to reconcile to the Executive Budget Bill, the Executive proposes to make this change in the Local MCH Services line item, item 9.b., above. Therefore no change is shown here.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							
b. Federal Funding Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes Executive intent to use available federal Maternal and Child Health Block Grant funds for Special Projects funded in this line item, with an increase of \$392,000 in federal funding authorization.	Gross		\$392,000	\$392,000	\$392,100	\$392,000	\$392,000
	Federal		392,000	392,000	392,000	392,000	392,000
	GF/GP		\$0	\$0	\$100	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the House, with a \$100 GF/GP pt of difference.							
Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. FTE Adjustment Executive: No recommendation in bill. House: Reduces FTEs by 0.5 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		0.0 \$0 \$0	(0.5) \$0 \$0	(0.5) \$0 \$0	(0.5) \$0 \$0	(0.5) \$0 \$0
20. Sudden Infant Death Syndrome Program Executive: Recommends no changes.		FTE Gross Federal GF/GP	0.0 \$221,300 121,300 \$100,000	0.0 \$0 0 \$0	0.0 \$100,000 100,000 \$0	0.0 \$100,100 100,000 \$100	0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0
a. House - Federal Funding Increase House: Increases federal authorization to use available federal Maternal and Child Health Block Grant funding, replacing GF/GP reduced by E.O. 2003-3. Senate: Concurs with the House, with a \$100 GF/GP pt of difference. Conference: Concurs with the House.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$100,000 100,000 \$0	0.0 \$100,100 100,000 \$100	0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0
COMMUNITY LIVING, CHILDREN, AND FAMILIES SUBTOTAL		FTE Gross Federal Private Restricted GF/GP	84.0 \$108,586,600 75,356,900 261,100 7,290,000 \$25,678,600	0.0 (\$2,501,800) 347,300 0 3,250,000 (\$6,099,100)	(12.0) (\$2,401,800) 447,300 0 3,250,000 (\$6,099,100)	(12.0) (\$2,300,000) 1,021,100 0 3,250,000 (\$6,571,100)	(12.0) (\$1,877,800) 1,021,100 0 3,250,000 (\$6,148,900)	(12.0) (\$1,877,800) 1,021,100 0 3,250,000 (\$6,148,900)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 113. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS							
1. Women, Infants, and Children Program Administration and Special Projects	FTE	42.0	0.0	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$4,951,300	\$648,800	\$648,800	\$648,900	\$648,800	\$648,800
	Federal	4,678,300	648,800	648,800	648,800	648,800	648,800
	Private	273,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Funding Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in federal WIC Program grant award for administration costs anticipated in FY 2003-04.	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
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.							
b. Federal Funding Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases federal funds by \$282,800 in anticipation of additional federal WIC infrastructure grant funds to complete existing electronic system project.	Gross		\$282,800	\$282,800	\$282,800	\$282,800	\$282,800
	Federal		282,800	282,800	282,800	282,800	282,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.							
c. Reduce Federal Authorization	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates federal funding authorization of \$125,000 for administration of the federal summer food program for children, added to this line item in FY 2001-02. The federal government continues to administer this program in Michigan. DCH indicates that funding is inadequate to cover costs for the state to administer this program.	Gross		(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
	Federal		(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.							
d. Annualize E.O. 2003-3 Savings	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Federal funding of \$9,000 is removed to reflect annualization of fleet savings taken through Executive Order 2003-3 in FY 2002-03.	Gross		(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
	Federal		(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. FTE Adjustment Executive: No recommendation in bill. House: Reduces FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation, based on a request from the Department. Senate: Concurs with the House, with a \$100 GF/GP pt of difference Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	(1.0) \$0 \$0	(1.0) \$100 \$100	(1.0) \$0 \$0	(1.0) \$0 \$0
2. Women, Infants, and Children Program Local Agreements and Food Costs		FTE Gross Federal Private GF/GP	0.0 \$164,311,000 116,708,100 47,602,900 \$0	0.0 \$17,081,100 14,609,700 2,471,400 \$0	0.0 \$17,081,100 14,609,700 2,471,400 \$0	0.0 \$17,081,200 14,609,700 2,471,400 \$100	0.0 \$17,081,100 14,609,700 2,471,400 \$0	0.0 \$17,081,100 14,609,700 2,471,400 \$0
a. Private Funding Increase: Executive: Recommends an increase in private funding authorization to reflect a projected increase in infant formula manufacturer rebates received for infant formula used for the WIC program. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Private GF/GP		0.0 \$2,471,400 2,471,400 \$0	0.0 \$2,471,400 2,471,400 \$0	0.0 \$2,471,500 2,471,400 \$100	0.0 \$2,471,400 2,471,400 \$0	0.0 \$2,471,400 2,471,400 \$0
b. Federal Funding Increase Executive: Recognizes an increase in the federal WIC Program award anticipated for FY 2003-04. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$18,709,700 18,709,700 \$0	0.0 \$18,709,700 18,709,700 \$0	0.0 \$18,709,700 18,709,700 \$0	0.0 \$18,709,700 18,709,700 \$0	0.0 \$18,709,700 18,709,700 \$0
c. Federal Authorization Reduction Executive: Eliminates federal funding authorization of \$4.1 million for the federal summer food program for children, added to this line item in FY 2001-02. The federal government continues to administer this program in Michigan. DCH indicates that funding is inadequate to cover costs for the state to administer this program. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 (\$4,100,000) (4,100,000) \$0	0.0 (\$4,100,000) (4,100,000) \$0	0.0 (\$4,100,000) (4,100,000) \$0	0.0 (\$4,100,000) (4,100,000) \$0	0.0 (\$4,100,000) (4,100,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL	FTE	42.0	0.0	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$169,262,300	\$17,729,900	\$17,729,900	\$17,730,100	\$17,729,900	\$17,729,900
	Federal	121,386,400	15,258,500	15,258,500	15,258,500	15,258,500	15,258,500
	Private	47,875,900	2,471,400	2,471,400	2,471,400	2,471,400	2,471,400
	GF/GP	\$0	\$0	\$0	\$200	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Falgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 114. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Children's Special Health Care Services Administration	FTE	66.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,515,600	(\$36,800)	(\$36,800)	(\$36,700)	(\$36,800)	(\$36,800)
	Federal	2,097,000	0	0	0	0	0
	GF/GP	2,418,600	(36,800)	(36,800)	(36,700)	(36,800)	(36,800)
a. Early Retirement Savings	Gross		(\$36,800)	(\$36,800)	(\$36,700)	(\$36,800)	(\$36,800)
Executive: Removes funding associated with the Early Retirement program.	Federal		0	0	0	0	0
House: Concurs with the Executive	GF/GP		(36,800)	(36,800)	(36,700)	(36,800)	(36,800)
Senate: \$100 point of difference							
Conference: Concurs with the House.							
2. Amputee Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$184,600	\$0	\$0	\$100	\$0	\$0
Executive: Recommends no changes	Federal	184,600	0	0	0	0	0
House: Concurs with the Executive	GF/GP	0	0	0	100	0	0
Senate: \$100 point of difference							
Conference: Concurs with the House.							
3. Bequests for Care and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,579,600	\$250,000	\$250,000	\$250,100	\$250,000	\$250,000
	Federal	179,600	0	0	0	0	0
	Private	750,000	250,000	250,000	250,000	250,000	250,000
	Restricted	650,000	0	0	0	0	0
	GF/GP	0	0	0	100	0	0
a. Trust Fund for Children with Special Health Care Needs	Gross		\$250,000	\$250,000	\$250,100	\$250,000	\$250,000
Executive: Increases spending authorization from interest earnings in the CSHC Trust Fund that pays for services not covered by Medicaid or CSHCS.	Private		250,000	250,000	250,000	250,000	250,000
House: Concurs with the Executive	GF/GP				100		
Senate: \$100 point of difference							
Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Case Management Services Executive: Recommends no changes House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House.	FTE Gross Federal GF/GP	0.0 \$3,773,500 2,490,300 1,283,200	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
5. Conveyor Contract	FTE Gross Federal GF/GP	0.0 \$536,300 104,000 432,300	0.0 (\$22,800) 0 (22,800)	0.0 (\$22,800) 0 (22,800)	0.0 (\$22,700) 0 (22,700)	0.0 (\$22,800) 0 (22,800)	0.0 (\$22,800) 0 (22,800)
a. Executive Order 2003-3 Savings Executive: Annualizes the administrative savings realized through Executive Order 2003-3. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House.	Gross GF/GP		(\$22,800) (22,800)	(\$22,800) (22,800)	(\$22,700) (22,700)	(\$22,800) (22,800)	(\$22,800) (22,800)
6. Medical Care and Treatment	Gross Federal Restricted GF/GP	\$151,600,000 72,829,900 0 78,770,100	\$4,647,200 1,930,200 0 2,717,000	\$4,647,200 1,930,200 0 2,717,000	\$4,647,300 4,625,000 0 22,300	(\$22,134,900) (8,498,200) 0 (13,636,700)	(\$22,134,900) (8,498,200) 0 (13,636,700)
a. FMAP Federal Funding Change Executive: Recommends a funding shift from GF/GP to Federal to reflect the increase in the federal Medicaid match rate from 55.42% to 55.89%. House: Concurs with the Executive Senate: Changes Medicaid match rate to 56.84% for 3 quarters. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 572,800 (572,800)	\$0 572,800 (572,800)	\$0 3,267,600 (3,267,600)	\$0 3,267,600 (3,267,600)	\$0 3,267,600 (3,267,600)
b. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for inflation, caseload, and utilization growth for CSHCS medical care and treatment services. House: Concurs with the Executive Senate: \$100 point of difference Conference: Lowers the adjustment by \$26,782,100.	Gross Federal GF/GP		\$13,947,200 6,555,200 7,392,000	\$13,947,200 6,555,200 7,392,000	\$13,947,300 6,555,200 7,392,100	(\$12,834,900) (6,568,000) (6,266,900)	(\$12,834,900) (6,568,000) (6,266,900)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Medicaid/MiChild Eligibility for CSHCS Recipients Executive: Removes funding associated with requiring CSHCS eligible children to enroll in Medicaid or MiChild if they qualify for either program. House: Concurs with the Executive (Intent was to make a technical correction to reflect the change as a fund shift from GF/GP to Federal revenues.) Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$9,300,000) (5,197,800) (4,102,200)	(\$9,300,000) (5,197,800) (4,102,200)	(\$9,300,000) (5,197,800) (4,102,200)	(\$9,300,000) (5,197,800) (4,102,200)	(\$9,300,000) (5,197,800) (4,102,200)
CHILDRENS SPECIAL HEALTH CARE SERVICES SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	0.0 \$162,189,600 77,885,400 750,000 650,000 82,904,200	0.0 \$4,837,600 1,930,200 250,000 0 2,657,400	0.0 \$4,837,600 1,930,200 250,000 0 2,657,400	0.0 \$4,838,200 4,625,000 250,000 0 (36,800)	0.0 (\$21,944,500) (8,498,200) 250,000 0 (13,696,300)	0.0 (\$21,944,500) (8,498,200) 250,000 0 (13,696,300)

DEPARTMENT OF COMMUNITY HEALTH- DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 115. OFFICE OF DRUG CONTROL POLICY							
1. Drug Control Policy Executive: Recommends no changes. House: Concurs with the Executive.	FTE	17.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,973,400	\$0	\$0	\$100	\$0	\$0
	Federal	1,587,400	0	0	0	0	0
	GF/GP	\$386,000	\$0	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0
2. Anti-Drug Abuse Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$28,659,200	(\$1,800,000)	(\$1,800,000)	(\$3,599,900)	(\$1,800,000)	(\$1,800,000)
	Federal	28,659,200	(1,800,000)	(1,800,000)	(3,600,000)	(1,800,000)	(1,800,000)
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Redirect Federal Funds to Judiciary for Drug Courts Executive: Transfers \$1.8 million of federal Byrne grant funds from this line item to a new IDG to Judiciary for Drug Treatment Courts line item in this appropriation unit. House: Concurs with the Executive. Senate: Transfers \$3.6 million of Byrne funds to IDG, with \$100 GF/GP item of difference. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,800,000)	(\$1,800,000)	(\$3,599,900)	(\$1,800,000)	(\$1,800,000)
	Federal		(1,800,000)	(1,800,000)	(3,600,000)	(1,800,000)	(1,800,000)
	GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- DRUG CONTROL POLICY

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. IDG to Judiciary for Drug Treatment Courts		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Establishes this new line item.		Gross	\$0	\$1,800,000	\$1,800,000	\$3,600,000	\$1,800,000	\$1,800,000
		Federal	0	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Redirect Federal Funds to Judiciary for Drug Courts		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$1.8 million of federal Byrne grant funds from the Anti-Drug Abuse Grants line item in this appropriation unit to this new line item. The funds will be used by Judiciary for drug treatment courts. This will redirect \$1.8 million from current year grant awardees.		Gross		\$1,800,000	\$1,800,000	\$3,600,000	\$1,800,000	\$1,800,000
		Federal		1,800,000	1,800,000	3,600,000	1,800,000	1,800,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Transfers \$3.6 million of Byrne funds to this line item for IDG to Judiciary.								
Conference: Concurs with the House.								
OFFICE OF DRUG CONTROL POLICY SUBTOTAL		FTE	17.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,632,600	\$0	\$0	\$200	\$0	\$0
		Federal	30,246,600	0	0	0	0	0
		GF/GP	\$386,000	\$0	\$0	\$200	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 116. CRIME VICTIM SERVICES COMMISSION								
1. Grants Administration Services		FTE	9.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$960,500	\$120,000	\$120,000	\$120,100	\$120,000	\$120,000
		Federal	239,900	7,000	7,000	7,000	7,000	7,000
		Restricted	285,600	133,500	133,500	133,500	133,500	133,500
		GF/GP	\$435,000	(\$20,500)	(\$20,500)	(\$20,400)	(\$20,500)	(\$20,500)
a. Administration Cost Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increased administrative costs are funded from federal VOCA funds and available Crime Victim's Rights Fund monies.		Gross		\$40,000	\$40,000	\$40,100	\$40,000	\$40,000
		Federal		7,000	7,000	7,000	7,000	7,000
		Restricted		33,000	33,000	33,000	33,000	33,000
		GF/GP		\$0	\$0	\$100	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference Conference: Concurs with the House.								
b. Early Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for savings from employees participating in the 2002 early retirement program, retiring November 2002.		Gross		(\$20,500)	(\$20,500)	(\$20,500)	(\$20,500)	(\$20,500)
		GF/GP		(\$20,500)	(\$20,500)	(\$20,500)	(\$20,500)	(\$20,500)
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.								
c. Replace Lost GF/GP with Crime Victims Rights Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces \$100,500 of early retirement GF/GP reductions with available Crime Victim's Rights Fund monies, enabling the agency to fill two positions vacated by early retirement program participants.		Gross		\$100,500	\$100,500	\$100,500	\$100,500	\$100,500
		Restricted		100,500	100,500	100,500	100,500	100,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.								

DEPARTMENT OF COMMUNITY HEALTH- CRIME VICTIM SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Justice Assistance Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$15,000,000	(\$2,000,000)	(\$2,000,000)	(\$1,999,900)	(\$2,000,000)	(\$2,000,000)
		Federal	15,000,000	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Federal Authorization Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces authorization for federal funding by \$2.0 million in anticipation of actual Victims of Crime Act (VOCA) grant award amount anticipated.		Gross		(\$2,000,000)	(\$2,000,000)	(\$1,999,900)	(\$2,000,000)	(\$2,000,000)
House: Concurs with the Executive.		Federal		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Senate: Concurs with the House, with a \$100 GF/GP pt of difference		GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.								
3. Crime Victim Rights Services Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,655,300	\$610,000	\$610,000	\$610,100	\$610,000	\$610,000
		Federal	700,000	0	0	0	0	0
		Restricted	6,955,300	610,000	610,000	610,000	610,000	610,000
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Victim Services Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases state restricted funding from available Crime Victim's Rights Funds to finance increased demand for local assistance, support, and information services to victims of crime that are coordinated by local prosecutor offices.		Gross		\$610,000	\$610,000	\$610,100	\$610,000	\$610,000
House: Concurs with the Executive.		Restricted		610,000	610,000	610,000	610,000	610,000
Senate: Concurs with the House, with a \$100 GF/GP pt of difference		GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Concurs with the House.								
CRIME VICTIM SERVICES COMMISSION SUBTOTAL		FTE	9.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$23,615,800	(\$1,270,000)	(\$1,270,000)	(\$1,269,700)	(\$1,270,000)	(\$1,270,000)
		Federal	15,939,900	(1,993,000)	(1,993,000)	(1,993,000)	(1,993,000)	(1,993,000)
		Restricted	7,240,900	743,500	743,500	743,500	743,500	743,500
		GF/GP	\$435,000	(\$20,500)	(\$20,500)	(\$20,200)	(\$20,500)	(\$20,500)

DEPARTMENT OF COMMUNITY HEALTH-AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 117. OFFICE OF SERVICES TO THE AGING								
1. Commission (Per Diem \$50.00) Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,500	\$0	\$0	\$100	\$0	\$0	\$0
	GF/GP	\$10,500	\$0	\$0	\$100	\$0	\$0	\$0
a. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0	\$0
2. Long-Term Care Advisor	FTE	3.0	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
	Gross	\$152,200	(\$152,200)	(\$152,200)	(\$152,200)	(\$152,200)	(\$152,200)	(\$152,200)
	Tobac Set	152,200	(152,200)	(152,200)	(152,200)	(152,200)	(152,200)	(152,200)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Funding Elimination - Annualization of E.O. 2002-22 Budgetary Savings-Related Reduction Executive: Removes the remaining \$152,200 of tobacco settlement funding and 3.0 FTEs from this line item, which is an annualization of the \$608,800 tobacco settlement E.O. 2002-22 Budgetary Savings-related reduction made in FY 2002-03 which eliminated funding for this program effective January 2003. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
	Gross		(\$152,200)	(\$152,200)	(\$152,200)	(\$152,200)	(\$152,200)	(\$152,200)
	Tobac Set		(152,200)	(152,200)	(152,200)	(152,200)	(152,200)	(152,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
3. Office of Services to Aging Administration	FTE	38.5	(7.0)	(6.0)	(6.0)	(6.0)	(6.0)	(6.0)
	Gross	\$4,016,100	\$151,700	\$151,700	\$151,800	\$151,700	\$151,700	\$151,700
	Federal	2,133,600	178,200	178,200	178,200	178,200	178,200	178,200
	GF/GP	\$1,882,500	(\$26,500)	(\$26,500)	(\$26,400)	(\$26,500)	(\$26,500)	(\$26,500)
a. Federal Funding Increase Executive: Recognizes increase in annual federal funding anticipated from federal Older Americans Act Title III grant for administrative support costs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$178,200	\$178,200	\$178,200	\$178,200	\$178,200	\$178,200
	Federal		178,200	178,200	178,200	178,200	178,200	178,200
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH-AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FTE Reduction to Reflect Early Retirement Reductions Executive: Reduces FTEs by 7.0 reflecting the permanent impact of the FY2002-03 early retirement program. House: Concurs with the Executive, and further revises the FTEs by 1.0 to adjust to current actual FTEs being supported by this appropriation based on a request from the Department. Senate: Concurs with the House, with a \$100 GF/GP pt of difference Conference: Concurs with the House.		FTE		(7.0)	(6.0)	(6.0)	(6.0)	(6.0)
		Gross		\$0	\$0	\$100	\$0	\$0
		Federal		0	0	0	0	0
		GF/GP		\$0	\$0	\$100	\$0	\$0
c. Early Retirement Executive: Adjusts for savings from employees participating in the 2002 early retirement program, retiring November 2002. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$26,500)	(\$26,500)	(\$26,500)	(\$26,500)	(\$26,500)
		GF/GP		(\$26,500)	(\$26,500)	(\$26,500)	(\$26,500)	(\$26,500)
4. Community Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$33,827,300	\$1,458,800	\$1,458,800	\$1,458,900	\$1,458,800	\$1,458,800
		Federal	18,761,500	1,458,800	1,458,800	1,458,800	1,458,800	1,458,800
		GF/GP	\$15,065,800	\$0	\$0	\$100	\$0	\$0
a. Federal Funding Increases - Community Services Executive: Recognizes increase in annual federal funding anticipated from federal Older Americans Act Title III grants for community services, and from Medicaid Title XIX for targeted care management. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,458,800	\$1,458,800	\$1,458,900	\$1,458,800	\$1,458,800
		Federal		1,458,800	1,458,800	1,458,800	1,458,800	1,458,800
		GF/GP		\$0	\$0	\$100	\$0	\$0
5. Nutrition Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$36,547,300	\$1,643,900	\$1,643,900	\$1,644,000	\$1,643,900	\$1,643,900
		Federal	25,100,000	1,643,900	1,643,900	1,643,900	1,643,900	1,643,900
		Restricted	167,000	0	0	0	0	0
		GF/GP	\$11,280,300	\$0	\$0	\$100	\$0	\$0
a. Federal Funding Increases - Nutrition Services Executive: Recognizes increase in annual federal funding anticipated from federal Older Americans Act Title III grants for nutrition services. House: Concurs with the Executive. Senate: Concurs with the House, with a \$100 GF/GP pt of difference Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,643,900	\$1,643,900	\$1,644,000	\$1,643,900	\$1,643,900
		Federal		1,643,900	1,643,900	1,643,900	1,643,900	1,643,900
		GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH-AGING

			Changes From FY 2002-03 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Senior Volunteer Services Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,645,900	\$0	\$0	\$100	\$0	\$0
	GF/GP	\$5,645,900	\$0	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0
7. Senior Citizen Centers Staffing and Equipment Executive: Recommends no changes. House: Concurs with the Executive.	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
a. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0
8. Employment Assistance Executive: Recommends no changes. House: Concurs with the Executive.	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
a. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0
9. Respite Care Program Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,100,000	\$0	\$0	\$100	\$0	\$0
	Tobac Set	5,000,000	0	0	0	0	0
	Restricted	2,100,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Senate: \$100 Point of Difference Conference: Concurs with the House, does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-03 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
OFFICE OF SERVICES TO THE AGING SUBTOTAL		FTE	41.5	(10.0)	(9.0)	(9.0)	(9.0)	(9.0)
		Gross	\$91,186,300	\$3,102,200	\$3,102,200	\$3,103,000	\$3,102,200	\$3,102,200
		Federal	48,813,400	3,280,900	3,280,900	3,280,900	3,280,900	3,280,900
		Tobac. Set	5,152,200	(152,200)	(152,200)	(152,200)	(152,200)	(152,200)
		Restricted	2,267,000	0	0	0	0	0
		GF/GP	\$34,953,700	(\$26,500)	(\$26,500)	(\$25,700)	(\$26,500)	(\$26,500)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 118. MEDICAL SERVICES ADMINISTRATION							
1. Medical Services Administration	FTE	333.7					
Senate adds \$100 to establish a point of difference with the House	Gross	\$39,753,000	(\$433,100)	(\$433,100)	(\$433,000)	(\$433,100)	(\$433,100)
	Federal	24,966,900	217,600	217,600	217,600	217,600	217,600
	GF/GP	14,786,100	(650,700)	(650,700)	(650,600)	(650,700)	(650,700)
a. Early Retirement Savings	Gross		(\$238,200)	(\$238,200)	(\$238,200)	(\$238,200)	(\$238,200)
Executive: Removes additional Early Retirement Program Savings	Federal		0	0	0	0	0
House: Concurs with the Executive	GF/GP		(238,200)	(238,200)	(238,200)	(238,200)	(238,200)
Senate: Concurs with the House							
Conference: Concurs with the House and Senate.							
b. Managed Care Contract	Gross		\$1,455,100	\$1,455,100	\$1,455,100	\$1,455,100	\$1,455,100
Executive: Recognizes additional federal matching funds available for DCH contract with MSU Institute for Managed Care	Federal		1,455,100	1,455,100	1,455,100	1,455,100	1,455,100
House: Concurs with the Executive	GF/GP		0	0	0	0	0
Senate: Concurs with the House							
Conference: Concurs with the House and Senate.							
c. Executive Order 2003-3 Savings	Gross		(\$1,650,000)	(\$1,650,000)	(\$1,650,000)	(\$1,650,000)	(\$1,650,000)
Executive: Annualizes the administrative savings realized through Executive Order 2003-3.	Federal		(1,237,500)	(1,237,500)	(1,237,500)	(1,237,500)	(1,237,500)
House: Concurs with the Executive	GF/GP		(412,500)	(412,500)	(412,500)	(412,500)	(412,500)
Senate: Concurs with the House							
Conference: Concurs with the House and Senate.							
2. Facility Inspection Contract-State Police	Gross	\$132,800	\$0	\$0	\$100	\$0	\$0
Executive: Recommends no changes	GF/GP	132,800	0	0	100	0	0
House: Concurs with the Executive							
Senate: \$100 point of difference							
Conference: Concurs with the House.							
4. MICHild Administration	Gross	\$4,327,800	\$0	\$0	\$100	\$0	\$0
Executive: Recommends no changes	Federal	4,327,800	0	0	0	0	0
House: Concurs with the Executive	GF/GP	0	0	0	100	0	0
Senate: \$100 point of difference							
Conference: Concurs with the House.							
MEDICAL SERVICES ADMINISTRATION SUBTOTAL	FTE	333.7	0.0	0.0	0.0	0.0	0.0
	Gross	\$44,213,600	(\$433,100)	(\$433,100)	(\$432,800)	(\$433,100)	(\$433,100)
	Federal	29,294,700	217,600	217,600	217,600	217,600	217,600
	GF/GP	14,918,900	(650,700)	(650,700)	(650,400)	(650,700)	(650,700)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES							
1. Hospital Services and Therapy	Gross	\$767,956,000	63,753,400	65,121,400	67,388,600	124,670,500	124,670,500
	Federal	426,988,300	32,571,300	32,918,200	34,185,300	66,901,400	66,901,400
	Private	1,614,000	0	(1,614,000)	(1,614,000)	(1,614,000)	(1,614,000)
	Local	0	0	0	0	7,000,000	7,000,000
	Restricted	66,513,500	0	3,635,100	3,635,100	30,471,600	30,471,600
	GF/GP	272,840,200	31,182,100	30,182,100	31,182,200	21,911,500	21,911,500
a. Budgetary Savings - Federal Funds	Gross		(\$8,728,700)	(\$8,728,700)	(\$8,728,700)	(\$8,728,700)	(\$8,728,700)
Executive: Recognizes loss of federal matching funds associated with the FY 03 Budgetary Savings reductions.	Federal		(8,728,700)	(8,728,700)	(8,728,700)	(8,728,700)	(8,728,700)
House: Concurs with the Executive	GF/GP		0	0	0	0	0
Senate: Concurs with the House							
Conference: Concurs with the House and Senate.							
b. Budgetary Savings - Annualize Reduction	Gross		(\$1,263,400)	(\$1,263,400)	(\$1,263,400)	(\$1,263,400)	(\$1,263,400)
Executive: Annualizes the partial year savings removed in FY 03 due to Budgetary Savings	Federal		(706,100)	(706,100)	(706,100)	(706,100)	(706,100)
House: Concurs with the Executive	GF/GP		(557,300)	(557,300)	(557,300)	(557,300)	(557,300)
Senate: Concurs with the House							
Conference: Concurs with the House and Senate.							
c. Executive Order 2002-22 - Annualize Reduction	Gross		(\$3,634,400)	(\$3,634,400)	(\$3,634,400)	(\$3,634,400)	(\$3,634,400)
Executive: Annualizes the partial year savings removed in FY 03 due to Executive Order 2002-22	Federal		(2,031,300)	(2,031,300)	(2,031,300)	(2,031,300)	(2,031,300)
House: Concurs with the Executive	GF/GP		(1,603,100)	(1,603,100)	(1,603,100)	(1,603,100)	(1,603,100)
Senate: Concurs with the House							
Conference: Concurs with the House and Senate.							
d. Reverse MIFamily Plan Transfers	Gross		\$4,659,300	\$4,659,300	\$4,659,300	\$4,659,300	\$4,659,300
Executive: Reverses the transfer of funds in FY 03 to the MIFamily Plan line item that was never implemented.	Federal		2,582,200	2,582,200	2,582,200	2,582,200	2,582,200
House: Concurs with the Executive	GF/GP		2,077,100	2,077,100	2,077,100	2,077,100	2,077,100
Senate: Concurs with the House							
Conference: Concurs with the House and Senate.							
e. Inflation, Caseload, and Utilization Adjustment	Gross		\$47,737,800	\$45,470,700	\$47,737,800	\$45,470,700	\$45,470,700
Executive: Increases funding to reflect 5% growth in FY 03 over FY 02 expenditure levels.	Federal		26,680,700	25,413,600	26,680,700	25,413,600	25,413,600
House: Reduces the inflation/caseload adjustment by \$2.3 million Gross, \$1.0 million GF/GP.	GF/GP		21,057,100	20,057,100	21,057,100	20,057,100	20,057,100
Senate: Concurs with Executive							
Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 4% growth in FY 04 over FY 03 projected expenditure levels. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House and lowers it by \$18,750,000. per the consensus agreement.	Gross Federal GF/GP		\$27,914,700 15,601,500 12,313,200	\$27,914,700 15,601,500 12,313,200	\$27,914,800 15,601,500 12,313,300	\$9,164,700 5,122,100 4,042,600	\$9,164,700 5,122,100 4,042,600
g. Breast and Cervical Cancer Treatment Program Executive: Provides additional funding for the continued phase in of Medicaid treatment services for women with breast and cervical cancer who have income up to 250% of poverty. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$6,136,000 4,241,200 1,894,800	\$6,136,000 4,241,200 1,894,800	\$6,136,000 4,241,200 1,894,800	\$6,136,000 4,241,200 1,894,800	\$6,136,000 4,241,200 1,894,800
h. Medicaid Adult Benefits Waiver Executive: Assumes savings from establishing a new, more limited Medicaid benefit plan for "Healthy Adults". Implement ambulatory patient group methodology for outpatient services to align Medicaid and Medicare payments. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$9,068,200) (5,068,200) (4,000,000)	(\$9,068,200) (5,068,200) (4,000,000)	(\$9,068,200) (5,068,200) (4,000,000)	(\$9,068,200) (5,068,200) (4,000,000)	(\$9,068,200) (5,068,200) (4,000,000)
i. Public Act 562 of 2002 Technical Correction The Hospital Quality Assurance funding in PA 562 mistakenly appropriated \$300 less than the authorized revenues. Executive: Makes a technical correction to increase the line by \$300. House: Makes a technical correction to increase the line by \$300. Senate: Concurs with the House Conference: Concurs with the House and Senate. Also adds \$28,299,100 to reflect latest Hospital QAAP estimate per DMB.	Gross Federal GF/GP Restricted		\$300 0 300	\$300 0 300	\$300 0 300	\$28,299,400 16,517,600 300 11,781,500	\$28,299,400 16,517,600 300 11,781,500
j. Psychiatric Residency Program Adjustment Executive: No recommendation. House: Makes a technical correction to increase the line by \$3.6 million and to reflect private revenue as restricted revenue Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal Private Restricted		\$0 0 0 0	\$3,635,100 1,614,000 (1,614,000) 3,635,100	\$3,635,100 1,614,000 (1,614,000) 3,635,100	\$3,635,100 1,614,000 (1,614,000) 3,635,100	\$3,635,100 1,614,000 (1,614,000) 3,635,100
k. Detroit Medical Center Conference: Provides \$50.0 million in fiscal relief per target agreement.	Gross Federal Local Restricted					\$50,000,000 27,945,000 7,000,000 15,055,000	\$50,000,000 27,945,000 7,000,000 15,055,000

DEPARTMENT OF COMMUNITY HEALTH

	Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Hospital Disproportionate Share Payments Executive: Recommends no changes House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House.		Gross \$45,000,000 Federal 24,939,000 Restricted 9,700,000 GF/GP 10,361,000		\$0 0 0 0	\$0 0 0 0	\$100 0 0 100	\$0 0 0 0	\$0 0 0 0
3. Physician Services		Gross \$176,587,900 Federal 96,888,500 GF/GP 79,699,400		\$31,147,900 17,394,900 13,753,000	\$28,880,800 16,127,800 12,753,000	\$31,148,000 17,394,900 13,753,100	\$50,578,300 28,254,500 22,323,800	\$50,578,300 28,254,500 22,323,800
a. Reverse MIFamily Plan Transfers Executive: Reverses the transfer of funds in FY 03 to the MIFamily Plan line item that was never implemented. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.		Gross Federal GF/GP		\$2,912,100 1,613,900 1,298,200	\$2,912,100 1,613,900 1,298,200	\$2,912,100 1,613,900 1,298,200	\$2,912,100 1,613,900 1,298,200	\$2,912,100 1,613,900 1,298,200
b. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 5% growth in FY 03 over FY 02 expenditure levels. House: Reduces the inflation/caseload adjustment by \$2.3 million Gross, \$1.0 million GF/GP. Senate: Concurs with the Executive Conference: Concurs with the House.		Gross Federal GF/GP		\$20,358,000 11,378,100 8,979,900	\$18,090,900 10,111,000 7,979,900	\$20,358,000 11,378,100 8,979,900	\$18,090,900 10,111,000 7,979,900	\$18,090,900 10,111,000 7,979,900
c. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 4% growth in FY 04 over FY 03 projected expenditure levels. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House and adds \$21,697,500 per the consensus agreement.		Gross Federal GF/GP		\$7,877,800 4,402,900 3,474,900	\$7,877,800 4,402,900 3,474,900	\$7,877,900 4,402,900 3,475,000	\$29,575,300 16,529,600 13,045,700	\$29,575,300 16,529,600 13,045,700
4. Medicare Premium Payments		Gross \$153,600,000 Federal 86,327,800 GF/GP 67,272,200		\$12,446,600 6,956,400 5,490,200	\$12,446,600 6,956,400 5,490,200	\$12,446,700 6,956,400 5,490,300	\$19,063,700 10,654,700 8,409,000	\$19,063,700 10,654,700 8,409,000
a. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 5% growth in FY 03 over FY 02 expenditure levels. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.		Gross Federal GF/GP		\$6,060,200 3,387,000 2,673,200	\$6,060,200 3,387,000 2,673,200	\$6,060,200 3,387,000 2,673,200	\$6,060,200 3,387,000 2,673,200	\$6,060,200 3,387,000 2,673,200

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 4% growth in FY 04 over FY 03 projected expenditure levels. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House and adds \$6,617,100 per the consensus agreement.	Gross		\$6,386,400	\$6,386,400	\$6,386,500	\$13,003,500	\$13,003,500
	Federal		3,569,400	3,569,400	3,569,400	7,267,700	7,267,700
	GF/GP		2,817,000	2,817,000	2,817,100	5,735,800	5,735,800
5. Pharmaceutical Services	Gross	\$521,491,500	(\$41,785,700)	(\$44,052,700)	(\$41,785,700)	(\$4,265,900)	(\$4,265,900)
	Federal	291,528,900	(\$23,219,500)	(\$24,486,500)	(\$23,219,500)	(\$2,249,700)	(\$2,249,700)
	Tobacco	8,000,000	0	0	0	0	0
	GF/GP	221,962,600	(18,566,200)	(19,566,200)	(18,566,200)	(2,016,200)	(2,016,200)
a. Executive Order 2002-22 - Federal Authorization Executive: Adjusts federal savings associated with Executive Order 2002-22 GF/GP reductions. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		(\$3,132,600)	(\$3,132,600)	(\$3,132,600)	(\$3,132,600)	(\$3,132,600)
	Federal		(3,132,600)	(3,132,600)	(3,132,600)	(3,132,600)	(3,132,600)
	GF/GP		0	0	0	0	0
b. Executive Order 2003-3 - Annualize Reduction Executive: Annualizes the partial year savings removed in FY 03 due to Executive Order 2003-3. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		(\$22,431,800)	(\$22,431,600)	(\$22,431,600)	(\$22,431,600)	(\$22,431,600)
	Federal		(12,431,600)	(12,431,600)	(12,431,600)	(12,431,600)	(12,431,600)
	GF/GP		(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
c. Rejected Budgetary Savings Adjustment Executive: Budgetary Savings proposals that were rejected by the House and Senate Appropriations Committees are taken as additional savings from the Pharmaceutical Services line item. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		(\$7,030,900)	(\$7,030,900)	(\$7,030,900)	(\$7,030,900)	(\$7,030,900)
	Federal		(2,499,500)	(2,499,500)	(2,499,500)	(2,499,500)	(2,499,500)
	GF/GP		(4,531,400)	(4,531,400)	(4,531,400)	(4,531,400)	(4,531,400)
d. Reverse MIFamily Plan Transfers Executive: Reverses the transfer of funds in FY 03 to the MIFamily Plan line item that was never implemented. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		\$4,076,900	\$4,076,900	\$4,076,900	\$4,076,900	\$4,076,900
	Federal		2,259,400	2,259,400	2,259,400	2,259,400	2,259,400
	GF/GP		1,817,500	1,817,500	1,817,500	1,817,500	1,817,500

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 5% growth in FY 03 over FY 02 expenditure levels. House: Reduces the inflation/caseload adjustment by \$2.3 million Gross, \$1.0 million GF/GP. Senate: Concurs with the Executive Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$35,860,400 20,042,400 15,818,000	\$33,593,400 18,775,400 14,818,000	\$35,860,400 20,042,400 15,818,000	\$33,593,400 18,775,400 14,818,000	\$33,593,400 18,775,400 14,818,000
f. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 4% growth in FY 04 over FY 03 projected expenditure levels. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House and adds \$39,786,800 per consensus agreement.	Gross Federal GF/GP		\$23,191,300 12,961,600 10,229,700	\$23,191,300 12,961,600 10,229,700	\$23,191,400 12,961,600 10,229,800	\$62,978,100 35,198,400 27,779,700	\$62,978,100 35,198,400 27,779,700
g. Medicaid Adult Benefits Waiver Executive: Assumes savings from establishing a new, more limited Medicaid benefit plan for "Healthy Adults". Enroll aged spend-down beneficiaries under 150% of the poverty level in the EPIC-EX program. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$4,307,400) (2,407,400) (1,900,000)	(\$4,307,400) (2,407,400) (1,900,000)	(\$4,307,400) (2,407,400) (1,900,000)	(\$4,307,400) (2,407,400) (1,900,000)	(\$4,307,400) (2,407,400) (1,900,000)
h. Multi-State Purchasing and MAC Drug Savings Executive: Recommends additional savings associated with the new multi-state drug purchasing initiative and lower maximum allowable cost pricing for generic drugs. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House.	Gross Federal GF/GP		(\$68,011,800) (38,011,800) (30,000,000)	(\$68,011,800) (38,011,800) (30,000,000)	(\$68,011,900) (38,011,800) (30,000,100)	(\$68,011,800) (38,011,800) (30,000,000)	(\$68,011,800) (38,011,800) (30,000,000)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Home Health Services	Gross Federal GF/GP	\$26,741,500 14,880,500 11,861,000	\$2,146,400 1,192,200 954,200	\$2,146,400 1,192,200 954,200	\$2,146,500 1,192,200 954,300	\$9,659,900 5,391,500 4,268,400	\$9,659,900 5,391,500 4,268,400
a. Budgetary Savings Executive: Recognizes loss of federal matching funds associated with the FY 03 Budgetary Savings reductions. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$16,900) (16,900) 0	(\$16,900) (16,900) 0	(\$16,900) (16,900) 0	(\$16,900) (16,900) 0	(\$16,900) (16,900) 0
b. Budgetary Savings - Annualize Reduction Executive: Annualizes the partial year savings removed in FY 03 due to Budgetary Savings House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$22,000) (12,300) (9,700)	(\$22,000) (12,300) (9,700)	(\$22,000) (12,300) (9,700)	(\$22,000) (12,300) (9,700)	(\$22,000) (12,300) (9,700)
c. Executive Order 2002-22 - Annualize Reduction Executive: Annualizes the partial year savings removed in FY 03 due to Executive Order 2002-22 House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$32,100) (\$17,900) (14,200)	(\$32,100) (\$17,900) (14,200)	(\$32,100) (\$17,900) (14,200)	(\$32,100) (\$17,900) (14,200)	(\$32,100) (\$17,900) (14,200)
d. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 5% growth in FY 03 over FY 02 expenditure levels. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$1,106,300 618,300 488,000	\$1,106,300 618,300 488,000	\$1,106,300 618,300 488,000	\$1,106,300 618,300 488,000	\$1,106,300 618,300 488,000
e. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 4% growth in FY 04 over FY 03 projected expenditure levels. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House and adds \$7,513,500 per consensus agreement.	Gross Federal GF/GP		\$1,111,100 621,000 490,100	\$1,111,100 621,000 490,100	\$1,111,200 621,000 490,200	\$8,624,600 4,820,300 3,804,300	\$8,624,600 4,820,300 3,804,300

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Transportation Note: An unspecified portion of the savings in 8.c should be reflected in this line due to proposal to eliminate adult transportation services.	Gross	\$8,300,000	\$618,200	\$618,200	\$618,300	\$238,300	\$238,300
	Federal	4,150,000	345,500	309,100	309,100	119,100	119,100
	GF/GP	4,150,000	272,700	309,100	309,200	119,200	119,200
a. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 5% growth in FY 03 over FY 02 expenditure levels. House: Makes a technical correction to reflect 50% federal match for Transportation Services Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		\$275,200	\$275,200	\$275,200	\$275,200	\$275,200
	Federal		153,800	137,600	137,600	137,600	137,600
	GF/GP		121,400	137,600	137,600	137,600	137,600
b. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 4% growth in FY 04 over FY 03 projected expenditure levels. House: Makes a technical correction to reflect 50% federal match for Transportation Services Senate: \$100 point of difference Conference: Concurs with the House and deletes \$379,900 per consensus agreement.	Gross		\$343,000	\$343,000	\$343,100	(\$36,900)	(\$36,900)
	Federal		191,700	171,500	171,500	(18,500)	(18,500)
	GF/GP		151,300	171,500	171,600	(18,400)	(18,400)
8. Auxiliary Medical Services Note: An unspecified portion of the savings in 8.c should be reflected in the Transportation line due to Executive proposal to eliminate adult transportation services.	Gross	\$90,300,000	(\$16,623,200)	(\$14,822,000)	(\$14,594,900)	(\$2,104,400)	(\$8,905,600)
	Federal	50,379,300	(9,338,300)	(8,284,000)	(8,157,300)	(1,176,100)	(4,977,300)
	GF/GP	39,920,700	(7,284,900)	(6,538,000)	(6,437,600)	(928,300)	(3,928,300)
a. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 5% growth in FY 03 over FY 02 expenditure levels. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		\$1,701,400	\$1,701,400	\$1,701,400	\$1,701,400	\$1,701,400
	Federal		950,900	950,900	950,900	950,900	950,900
	GF/GP		750,500	750,500	750,500	750,500	750,500
b. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 4% growth in FY 04 over FY 03 projected expenditure levels. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House and adds \$5,916,400 per consensus agreement.	Gross		\$3,880,100	\$3,880,100	\$3,880,200	\$9,796,500	\$9,796,500
	Federal		2,168,600	2,168,600	2,168,600	5,475,300	5,475,300
	GF/GP		1,711,500	1,711,500	1,711,600	4,321,200	4,321,200

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Medicaid Adult Benefits Waiver Executive: Assumes savings from establishing a new, more limited Medicaid benefit plan for "Healthy Adults". Reduce adult dental to emergency services only (\$9.0 million GF/GP); and eliminate hearing aids, chiropractic, and podiatric services to persons over 18 (\$3.0 million GF/GP). House: Concurs with Executive to limit adult dental services, but rejects elimination of hearing aids, chiropractic and podiatric services. Senate: \$100,000 point of difference on adult dental services and for hearing aids, chiropractic, and podiatric services Conference: Concurs with the House and adds \$6,801,200 to restore caseload savings used for chiropractic, podiatric, & hearing aid svcs. Enacted: Chiropractic, podiatric, and hearing aid services funds vetoed.	Gross Federal GF/GP		(\$27,204,700) (15,204,700) (12,000,000)	(\$20,403,500) (11,403,500) (9,000,000)	(\$20,176,500) (11,276,800) (8,899,700)	(\$13,602,300) (7,602,300) (6,000,000)	(\$20,403,500) (11,403,500) (9,000,000)
d. Ambulance Services Roll-up with Auxiliary Medical Executive: Rolls up Ambulance Services with the Auxiliary Medical Services line item. House: Rejects roll up of Ambulance Services with Auxiliary Medical. Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$5,000,000 2,746,900 2,253,100	\$0 0 0	\$0 0 0	\$0 0 0	\$0 0 0
9. Ambulance Services	Gross Federal GF/GP	\$5,000,000 2,746,900 2,253,100	(\$5,000,000) (2,746,900) (2,253,100)	\$0 \$0 \$0	\$100 \$0 \$100	\$0 \$0 \$0	\$0 \$0 \$0
a. Roll-up with Auxiliary Medical Services Executive: Rolls up Ambulance Services with the Auxiliary Medical Services line item. House: Rejects roll up of Ambulance Services with Auxiliary Medical. Senate: Concurs with the House and \$100 point of difference Conference: Concurs with the House.	Gross Federal GF/GP		(\$5,000,000) (2,746,900) (2,253,100)	\$0 0 0	\$100 0 100	\$0 0 0	\$0 0 0
10. Long-Term Care Services	Gross Federal Local Tobacco Restricted GF/GP	\$1,423,710,600 786,778,400 8,445,100 35,616,000 352,016,100 240,855,000	\$66,679,800 67,529,700 2,830,300 0 152,200 (3,832,400)	\$66,679,800 67,529,700 2,830,300 152,200 0 (3,832,400)	\$66,679,900 67,529,700 2,830,300 152,200 0 (3,832,300)	\$202,634,400 143,987,400 2,830,300 152,200 63,507,000 (7,842,500)	\$202,634,400 143,987,400 2,830,300 152,200 63,507,000 (7,842,500)
a. Budgetary Savings Executive: Recognizes loss of federal matching funds associated with the FY 03 Budgetary Savings reductions. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$2,334,800) (2,334,800) 0	(\$2,334,800) (2,334,800) 0	(\$2,334,800) (2,334,800) 0	(\$2,334,800) (2,334,800) 0	(\$2,334,800) (2,334,800) 0

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Budgetary Savings - Annualize Reduction Executive: Annualizes the partial year savings removed in FY 03 due to Budgetary Savings House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$3,042,200) (1,700,300) (1,341,900)	(\$3,042,200) (1,700,300) (1,341,900)	(\$3,042,200) (1,700,300) (1,341,900)	(\$3,042,200) (1,700,300) (1,341,900)	(\$3,042,200) (1,700,300) (1,341,900)
c. Executive Order 2002-22 - Annualize Reduction Executive: Annualizes the partial year savings removed in FY 03 due to Executive Order 2002-22 House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$29,413,400) (16,439,100) (12,974,300)	(\$29,413,400) (16,439,100) (12,974,300)	(\$29,413,400) (16,439,100) (12,974,300)	(\$29,413,400) (16,439,100) (12,974,300)	(\$29,413,400) (16,439,100) (12,974,300)
d. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 5% growth in FY 03 over FY 02 expenditure levels. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$701,000 391,800 309,200	\$701,000 391,800 309,200	\$701,000 391,800 309,200	\$701,000 391,800 309,200	\$701,000 391,800 309,200
e. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 4% growth in FY 04 over FY 03 projected expenditure levels. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House and deletes \$9,091,000 per consensus agreement.	Gross Federal GF/GP		\$68,752,700 38,425,900 30,326,800	\$68,752,700 38,425,900 30,326,800	\$68,752,800 38,425,900 30,326,900	\$59,661,700 33,345,000 26,316,700	\$59,661,700 33,345,000 26,316,700
f. Medicaid Adult Benefits Waiver Executive: Assumes savings from establishing a new, more limited Medicaid benefit plan for "Healthy Adults". Implement estate recovery program and new pre-admission screening tool for long-term care. Require nursing homes to manage the pharmacy benefit for their residents and pursue Medicare payments for services. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$45,341,200) (25,341,200) (20,000,000)	(\$45,341,200) (25,341,200) (20,000,000)	(\$45,341,200) (25,341,200) (20,000,000)	(\$45,341,200) (25,341,200) (20,000,000)	(\$45,341,200) (25,341,200) (20,000,000)
g. Veto Fund Authorization Correction Executive: Restores federal revenues that were eliminated when the Long Term Care line in Public Act 519 of 2002 was vetoed. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal		\$50,000,000 50,000,000	\$50,000,000 50,000,000	\$50,000,000 50,000,000	\$50,000,000 50,000,000	\$50,000,000 50,000,000

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Medical Care Facility/Chronic Care Unit Increase Executive: Provides a reimbursement allowance for the Medicaid quality assurance adjustment to county owned medical care facilities and hospital chronic care units. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		\$6,348,700	\$6,348,700	\$6,348,700	\$6,348,700	\$6,348,700
	Federal		3,518,400	3,518,400	3,518,400	3,518,400	3,518,400
	Local		2,830,300	2,830,300	2,830,300	2,830,300	2,830,300
i. Tobacco Revenue Transfer from LTC Advisor Executive: Transfers remaining tobacco settlement revenue from the Long Term Care Advisor line item in place of GF/GP and adjust the federal authorization to recognize Medicaid matching funds. Note: The Executive inadvertently reflects the transfer as restricted revenue. House: Reflects the transfer as tobacco settlement revenue. Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		\$192,800	\$192,800	\$192,800	\$192,800	\$192,800
	Federal		192,800	192,800	192,800	192,800	192,800
	Tobacco		0	152,200	152,200	152,200	152,200
	GF/GP		(152,200)	(152,200)	(152,200)	(152,200)	(152,200)
Restricted		152,200					
j. Personal Care Services Executive: Restores personal care services funds that were eliminated when the Long Term Care line in Public Act 519 of 2002 was vetoed. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		\$20,816,200	\$20,816,200	\$20,816,200	\$20,816,200	\$20,816,200
	Federal		20,816,200	20,816,200	20,816,200	20,816,200	20,816,200
	GF/GP		0	0	0	0	0
k. Nursing Home Quality Assurance Assessment Program Conference: Adds \$145,045,600 to reflect the latest nursing home QAAP estimate per DMB.	Gross					145,045,600	145,045,600
	Federal					81,538,600	81,538,600
	Restricted					63,507,000	63,507,000
11. Home and Community Based Services Line item vetoed by the Governor	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		0	0	0	0	0

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Falgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
12. Elder Prescription Insurance Program	Gross	\$145,000,000	(\$76,988,200)	(\$76,988,200)	(\$76,988,100)	(\$76,988,200)	(\$76,988,200)
	Federal	115,000,000	(68,988,200)	(68,988,200)	(68,988,200)	(68,988,200)	(68,988,200)
	Restricted	0	0	0	0	0	0
	Private	8,000,000	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
	Tobacco GF/GP	22,000,000	0	0	0	0	0
			100				
a. EPIC Drug Rebates Executive: Converts Epic drug rebate payments to expenditure credits. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Private		(\$8,000,000) (8,000,000)	(\$8,000,000) (8,000,000)	(\$8,000,000) (8,000,000)	(\$8,000,000) (8,000,000)	(\$8,000,000) (8,000,000)
b. Federal Funding for EPIC Program Executive: Removes excess federal funding authorization added in FY 03 for a senior pharmacy initiative that was never implemented House: Concurs with Executive Senate: Concurs with the House and adds \$100 point of difference Conference: Concurs with the House.	Gross Federal GF/GP		(\$68,988,200) (68,988,200)	(\$68,988,200) (68,988,200)	(\$68,988,100) (68,988,200) 100	(\$68,988,200) (68,988,200)	(\$68,988,200) (68,988,200)
13. Health Plan Services:	Gross	\$1,395,659,700	\$41,368,700	\$41,368,700	\$94,443,000	\$153,701,800	\$153,701,800
	Federal	777,368,700	(777,000)	(777,000)	22,635,000	63,520,000	63,520,000
	Local	308,363,100	109,844,200	109,844,200	109,844,200	109,844,200	109,844,200
	Restricted	186,566,500	0	0	0	35,570,500	35,570,500
	GF/GP	123,361,400	(67,698,500)	(67,698,500)	(38,036,200)	(55,232,900)	(55,232,900)
a. Budgetary Savings Executive: Recognizes loss of federal matching funds associated with the FY 03 Budgetary Savings reductions. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$4,627,400) (4,627,400) 0	(\$4,627,400) (4,627,400) 0	(\$4,627,400) (4,627,400) 0	(\$4,627,400) (4,627,400) 0	(\$4,627,400) (4,627,400) 0
b. Budgetary Savings - Annualize Reduction Executive: Annualizes the partial year savings removed in FY 03 due to Budgetary Savings House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$4,222,900) (2,360,200) (1,862,700)	(\$4,222,900) (2,360,200) (1,862,700)	(\$4,222,900) (2,360,200) (1,862,700)	(\$4,222,900) (2,360,200) (1,862,700)	(\$4,222,900) (2,360,200) (1,862,700)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Executive Order 2002-22 - Annualize Reduction Executive: Annualizes the partial year savings removed in FY 03 due to Executive Order 2002-22 House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$55,545,300) (31,044,300) (24,501,000)	(\$55,545,300) (31,044,300) (24,501,000)	(\$55,545,300) (31,044,300) (24,501,000)	(\$55,545,300) (31,044,300) (24,501,000)	(\$55,545,300) (31,044,300) (24,501,000)
d. Medicaid Adult Benefits Waiver Executive: Assumes savings from establishing a new, more limited Medicaid benefit plan for "Healthy Adults". House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$108,592,200) (60,692,200) (47,900,000)	(\$108,592,200) (60,692,200) (47,900,000)	(\$108,592,200) (60,692,200) (47,900,000)	(\$108,592,200) (60,692,200) (47,900,000)	(\$108,592,200) (60,692,200) (47,900,000)
e. CMH Quality Assurance Assessment Transfer Executive: Shifts GF/GP back to the Community Mental Health Non-Medicaid Services line item that had been transferred as part of the Community Mental Health Quality Assurance Assessment initiative in FY 2002-03 that was vetoed. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross GF/GP		(\$42,177,300) (42,177,300)	(\$42,177,300) (42,177,300)	(\$42,177,300) (42,177,300)	(\$42,177,300) (42,177,300)	(\$42,177,300) (42,177,300)
f. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 5% growth in FY 03 over FY 02 expenditure levels. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$65,530,200 36,624,800 28,905,400	\$65,530,200 36,624,800 28,905,400	\$65,530,200 36,624,800 28,905,400	\$65,530,200 36,624,800 28,905,400	\$65,530,200 36,624,800 28,905,400
g. Inflation, Caseload, and Utilization Adjustment Executive: Increases funding to reflect 4% growth in FY 04 over FY 03 projected expenditure levels. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House and adds \$28,260,200 per the consensus agreement.	Gross Federal GF/GP		\$44,972,000 25,134,900 19,837,100	\$44,972,000 25,134,900 19,837,100	\$44,972,100 25,134,900 19,837,200	\$73,232,200 40,929,500 32,302,700	\$73,232,200 40,929,500 32,302,700

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Veto Fund Authorization Correction Executive: Restores federal and local revenues that were eliminated when the Health Plan Svcs. line in Public Act 519 of 2002 was vetoed. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		\$146,031,600	\$146,031,600	\$146,031,600	\$146,031,600	\$146,031,600
	Federal		36,187,400	36,187,400	36,187,400	36,187,400	36,187,400
	Local		109,844,200	109,844,200	109,844,200	109,844,200	109,844,200
i. Restoration of Caretaker Relative Eligibility Senate: Adds \$77.6 million to restore caretaker relative eligibility through Medicaid and assumes \$24.5 million in savings from the limit on hospital benefits for caretaker relatives. Conference: Does not include the Senate change.	Gross				\$53,074,200	\$0	\$0
	Federal				23,412,000	0	0
	GF/GP				29,662,200	0	0
j. HMO Quality Assurance Assessment Program Conference: Adds \$84,072,900 to reflect the latest HMO QAAP estimate per DMB.	Gross					84,072,900	84,072,900
	Federal Restricted					48,502,400	48,502,400
						35,570,500	35,570,500
14. MICHild Program	Gross	\$57,067,100	(\$20,191,500)	(\$20,191,500)	(\$20,191,400)	(\$20,191,500)	(\$20,191,500)
	Federal	57,067,100	(28,891,500)	(28,891,500)	(28,891,500)	(28,891,500)	(28,891,500)
	GF/GP	0	8,700,000	8,700,000	8,700,100	8,700,000	8,700,000
a. MICHild Funding Adjustments Executive: Adjusts funding authorization to current expenditure level and provides GF/GP to replace former soft match for the MICHild program. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House and Senate.	Gross		(\$13,067,100)	(\$13,067,100)	(\$13,067,000)	(\$13,067,100)	(\$13,067,100)
	Federal		(23,967,100)	(23,967,100)	(23,967,100)	(23,967,100)	(23,967,100)
	GF/GP		10,900,000	10,900,000	10,900,100	10,900,000	10,900,000
b. Medicaid Adult Benefits Waiver Executive: Assumes savings from establishing a new, more limited Medicaid benefit plan for "Healthy Adults". Convert existing MICHild program to a Medicaid expansion and enroll children in Medicaid HMOs. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		(\$7,124,400)	(\$7,124,400)	(\$7,124,400)	(\$7,124,400)	(\$7,124,400)
	Federal		(4,924,400)	(4,924,400)	(4,924,400)	(4,924,400)	(4,924,400)
	GF/GP		(2,200,000)	(2,200,000)	(2,200,000)	(2,200,000)	(2,200,000)

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
15. MIFamily Plan	Gross	\$191,091,900	(\$191,091,900)	(\$191,091,900)	(\$191,091,900)	(\$191,091,900)	(\$191,091,900)
	Federal	116,621,900	(116,621,900)	(116,621,900)	(116,621,900)	(116,621,900)	(116,621,900)
	Local	18,309,700	(18,309,700)	(18,309,700)	(18,309,700)	(18,309,700)	(18,309,700)
	Private	3,512,700	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)
	Restricted GF/GP	6,100,000 46,547,600	(6,100,000) (46,547,600)	(6,100,000) (46,547,600)	(6,100,000) (46,547,600)	(6,100,000) (46,547,600)	(6,100,000) (46,547,600)
a. Reverse MIFamily Plan Transfers Executive: Reverses the transfer of funds in FY 03 to the MIFamily Plan line item that was never implemented. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		(\$191,091,900)	(\$191,091,900)	(\$191,091,900)	(\$191,091,900)	(\$191,091,900)
	Federal		(116,621,900)	(116,621,900)	(116,621,900)	(116,621,900)	(116,621,900)
	Local		(18,309,700)	(18,309,700)	(18,309,700)	(18,309,700)	(18,309,700)
	Private		(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)	(3,512,700)
	Restricted GF/GP		(6,100,000) (46,547,600)	(6,100,000) (46,547,600)	(6,100,000) (46,547,600)	(6,100,000) (46,547,600)	(6,100,000) (46,547,600)
16. Medicaid Adult Benefits Waiver	Gross	\$0	\$178,707,600	\$178,707,600	\$178,707,700	\$178,707,600	\$178,707,600
	Federal	0	118,714,500	118,714,500	118,714,500	112,714,500	112,714,500
	Local	0	18,309,700	18,309,700	18,309,700	18,309,700	18,309,700
	Private	0	3,512,700	3,512,700	3,512,700	3,512,700	3,512,700
	Restricted GF/GP	0	6,100,000 32,070,700	6,100,000 32,070,700	6,100,000 32,070,800	6,100,000 38,070,700	6,100,000 38,070,700
a. Reverse MIFamily Plan Transfers Executive: Reverses the transfer of funds from this line item to the to the MIFamily Plan in FY 03 that was never implemented. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		\$116,758,000	\$116,758,000	\$116,758,000	\$116,758,000	\$116,758,000
	Federal		65,487,600	65,487,600	65,487,600	65,487,600	65,487,600
	Local		18,309,700	18,309,700	18,309,700	18,309,700	18,309,700
	Private		3,512,700	3,512,700	3,512,700	3,512,700	3,512,700
	Restricted GF/GP		6,100,000 23,348,000	6,100,000 23,348,000	6,100,000 23,348,000	6,100,000 23,348,000	6,100,000 23,348,000
b. Medicaid Adult Benefits Waiver Executive: Assumes savings from establishing a new, more limited Medicaid benefit plan for "Healthy Adults". Redirection of DSH funding related to SMP/Wayne County programs. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		12,352,100	12,352,100	12,352,100	12,352,100	12,352,100
	Local						
	Private						
	Restricted GF/GP		(12,352,100)	(12,352,100)	(12,352,100)	(12,352,100)	(12,352,100)

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Inflation, Caseload, and Utilization Adjustment Executive: Adds funding to reflect an increase in the State Medical Program caseload and utilization, primarily in pharmaceutical costs. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House.	Gross		\$14,699,600	\$14,699,600	\$14,699,700	\$14,699,600	\$14,699,600
	Federal		8,215,600	8,215,600	8,215,600	8,215,600	8,215,600
	GF/GP		6,484,000	6,484,000	6,484,100	6,484,000	6,484,000
d. Medicaid Caretaker Relative Restoration Executive: Adds funding to restore limited Medicaid coverage for caretaker relatives whose eligibility was eliminated as a result of Executive Order 2002-22. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House, but also makes a fund source adjustment by replacing \$6.0 million federal with GF/GP.	Gross		\$47,250,000	\$47,250,000	\$47,250,000	\$47,250,000	\$47,250,000
	Federal		32,659,200	32,659,200	32,659,200	26,659,200	26,659,200
	GF/GP		14,590,800	14,590,800	14,590,800	20,590,800	20,590,800
17. Maternal and Child Health Executive: Recommends no changes House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House.	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
18. Adult Home Help Line Item vetoed by the Governor	Gross	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	0	0	0	0	0	0
	GF/GP	0	0	0	0	0	0
19. Personal Care Services Line Item vetoed by the Governor	Gross	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	0	0	0	0	0	0
	GF/GP	0	0	0	0	0	0
20. Social Services to the Physically Disabled	Gross	\$1,344,900	\$0	\$0	\$100	\$0	\$0
	Federal	0	0	0	0	0	0
	GF/GP	1,344,900	0	0	100	0	0
Executive: Recommends no changes House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House.	Gross		\$0	\$0	\$100	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		0	0	100	0	0

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Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
21. School Based Services Executive: Recognizes an increase in billings local school districts for Medicaid school based services. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House.	Gross	\$65,094,200	\$4,065,300	\$4,065,300	\$4,065,400	\$4,065,300	\$4,065,300
	Federal	65,094,200	6,775,500	6,775,500	6,775,500	6,775,500	6,775,500
	GF/GP	0	(2,710,200)	(2,710,200)	(2,710,100)	(2,710,200)	(2,710,200)
22. Special Adjustor Payments	Gross	\$1,014,000,900	(\$222,662,800)	(\$222,662,800)	(\$222,662,700)	(\$222,662,800)	(\$222,662,800)
	Federal	561,959,300	(134,803,200)	(134,803,200)	(134,803,200)	(134,803,200)	(134,803,200)
	Local	422,431,600	(203,312,000)	(203,312,000)	(203,312,000)	(203,312,000)	(203,312,000)
	Restricted GF/GP	29,610,000	(16,981,500)	(16,981,500)	(16,981,500)	(16,981,500)	(16,981,500)
		0	132,433,900	132,433,900	132,434,000	132,433,900	132,433,900
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 increase the state funds required for the Medicaid program. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House.	Gross		(\$256,662,800)	(\$256,662,800)	(\$256,662,800)	(\$256,662,800)	(\$256,662,800)
	Federal		(153,805,800)	(153,805,800)	(153,805,800)	(153,805,800)	(153,805,800)
	Local		(232,561,400)	(232,561,400)	(232,561,400)	(232,561,400)	(232,561,400)
	Restricted GF/GP		(16,981,500)	(16,981,500)	(16,981,500)	(16,981,500)	(16,981,500)
			146,685,900	146,685,900	146,685,900	146,685,900	146,685,900
b. New Practitioner Special Financing Payment: Executive: Increases funding to recognize new Medicaid special adjustor payment to practitioner groups affiliated with public hospitals proposed in conjunction with Executive Order 2003-3. House: Concurs with the Executive Senate: \$100 point of difference Conference: Concurs with the House.	Gross		\$34,000,000	\$34,000,000	\$34,000,100	\$34,000,000	\$34,000,000
	Federal		19,002,600	19,002,600	19,002,600	19,002,600	19,002,600
	Local		29,249,400	29,249,400	29,249,400	29,249,400	29,249,400
	Restricted GF/GP		0	0	0	0	0
			(14,252,000)	(14,252,000)	(14,251,900)	(14,252,000)	(14,252,000)

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
24. Financing Adjustments	Gross		\$0	\$0	\$69,593,400	\$0	\$0
	Federal		27,906,200	27,906,200	161,363,900	161,363,900	161,363,900
	Local		0	0	0	0	0
	Private		0	0	0	0	0
	Restricted		(210,300,000)	(210,300,000)	(210,300,000)	(210,300,000)	(210,300,000)
	Tobacco GF/GP		126,700,000 55,693,800	66,700,000 115,693,800	66,700,100 51,829,500	27,231,800 21,704,300	27,231,800 21,704,300
a. Federal Medicaid Matching Rate Change: Executive: Replaces \$27.9 million of GF/GP with the same amount of federal Medicaid revenue due to an increase in the federal Medicaid match rate (FMAP) from 55.41% to 55.89%. House: Concurs with the Executive Senate: Recognizes change in Medicaid match rate to 58.84% for 3 quarters. Conference: Concurs with the Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		27,906,300 (27,906,300)	27,906,300 (27,906,300)	161,364,000 (161,364,000)	161,364,000 (161,364,000)	161,364,000 (161,364,000)
b. Medicaid Benefits Trust Fund Adjustments Executive: Replaces \$286.0 million in 1-time funding from the Medicaid Benefits Trust Fund in FY 03 with GF/GP, and allocates an additional \$25.0 million from the Medicaid Benefits Trust Fund in place of GF/GP due to the recent cigarette tax increase. House: Concurs with the Executive Senate: Concurs with the House and also transfers \$69.6 million to the Medicaid Benefits Trust Fund through a new line item. Conference: Concurs with the House.	Gross		\$0	\$0	\$69,593,400	\$0	\$0
	Restricted GF/GP		(261,000,000) 261,000,000	(261,000,000) 261,000,000	(261,000,000) 330,593,400	(261,000,000) 261,000,000	(261,000,000) 261,000,000
c. Healthy Michigan Fund Shift Executive: Replaces 6.0 million in 1-time carry forward funding from from the Healthy Michigan Fund utilized in FY 03 with GF/GP. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	24,000,000 (24,000,000)	(6,000,000) 6,000,000	(6,000,000) 6,000,000	(6,000,000) 6,000,000	(6,000,000) 6,000,000	(6,000,000) 6,000,000

DEPARTMENT OF COMMUNITY HEALTH

Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Provider Quality Assurance Assessment Program Executive: Replaces \$56.7 million in GF/GP savings from the hospital and nursing home quality assurance assessment program and a new pharmacy assessment fee. The State would retain \$18.9 million from each of the provider fee assessments and utilize the remaining revenue to finance a Medicaid payment increase. House: Concurs with the Executive Senate: Concurs with the House Conference: Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 56,700,000 (56,700,000)	\$0 56,700,000 (56,700,000)	\$0 56,700,000 (56,700,000)	\$0 56,700,000 (56,700,000)	\$0 56,700,000 (56,700,000)
e. Tobacco Settlement Revenue Increase Executive: Replaces \$126.7 million GF/GP with the same amount of increased Tobacco Settlement revenue from the Merit Award Trust Fund and the Tobacco Settlement Trust Fund. House: Reduces the additional Tobacco Settlement revenue to \$66.7 million and the replacement of GF/GP by the same amount. Senate: \$100 item of difference Conference: Reduces the additional Tobacco Settlement revenue to \$27.2million.	Gross Tobacco GF/GP		\$0 126,700,000 (126,700,000)	\$0 66,700,000 (66,700,000)	\$0 66,700,100 (66,700,100)	\$0 27,231,800 (27,231,800)	\$0 27,231,800 (27,231,800)
f. Technical Correction Correction to adjust for rounding error in fund sources by line item.	Gross Federal GF/GP	(200) 200	(100) 100	(100) 100	(100) 200	(100) 100	(100) 100
MEDICAL SERVICES SUBTOTAL	Gross Federal Local Private Restricted Tobacco GF/GP	\$6,097,180,700 3,487,953,100 757,549,500 13,126,700 674,506,100 65,616,000 1,098,429,300	(\$173,409,400) (106,000,300) (90,637,500) (8,000,000) (227,129,300) 126,700,000 131,657,700	(\$169,774,300) (104,422,700) (90,637,500) (9,614,000) (223,646,400) 66,852,200 191,694,100	(\$40,076,800) 56,374,900 (90,637,500) (9,614,000) (223,646,400) 66,852,300 160,593,900	\$226,015,100 246,951,900 (83,637,500) (9,614,000) (97,732,400) 27,384,000 142,663,100	\$219,213,900 243,150,700 (83,637,500) (9,614,000) (97,732,400) 27,384,000 139,663,100

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 120. INFORMATION TECHNOLOGY							
1. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$32,558,348	(\$1,942,348)	(\$1,942,348)	(\$1,942,248)	(\$1,942,348)	(\$1,942,348)
	IDG	142,700	0	0	0	0	0
	Federal	17,477,436	(173,236)	(173,236)	(173,236)	(173,236)	(173,236)
	Restricted	1,793,800	0	0	0	0	0
	GF/GP	\$13,144,412	(\$1,769,112)	(\$1,769,112)	(\$1,769,012)	(\$1,769,112)	(\$1,769,112)
a. FY 2003-2004 Early Retirement Savings Executive: Recognizes savings achieved due to the early retirement plan for state employees enacted in PA 93 of 2002 amendments to the State Employees Retirement Act. House: Concurs with the Executive. Senate: Concurs with the House. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$172,800)	(\$172,800)	(\$172,800)	(\$172,800)	(\$172,800)
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$172,800)	(\$172,800)	(\$172,800)	(\$172,800)	(\$172,800)
b. Information Technology Savings/Point of Difference Executive: Anticipates savings of \$1,769,500 for information technology services and projects. House: Concurs with the Executive. Senate: Concurs with the House and recommends a \$100 point of difference. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,769,500)	(\$1,769,500)	(\$1,769,400)	(\$1,769,500)	(\$1,769,500)
	IDG		0	0	0	0	0
	Federal		(173,200)	(173,200)	(173,200)	(173,200)	(173,200)
	Restricted		0	0	0	0	0
	GF/GP		(\$1,596,300)	(\$1,596,300)	(\$1,596,200)	(\$1,596,300)	(\$1,596,300)
c. Rounding Executive: The savings amount contained in Executive Order 2003-3 for information technology services and projects is rounded. House: Concurs with the Executive. Senate: Concurs with the House. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$48)	(\$48)	(\$48)	(\$48)	(\$48)
	IDG		0	0	0	0	0
	Federal		(36)	(36)	(36)	(36)	(36)
	Restricted		0	0	0	0	0
	GF/GP		(\$12)	(\$12)	(\$12)	(\$12)	(\$12)

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date	Changes From FY 2002-2003 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
INFORMATION TECHNOLOGY SUBTOTAL		0.0	0.0	0.0	0.0	0.0	0.0
	FTE	\$32,558,348	(\$1,942,348)	(\$1,942,348)	(\$1,942,248)	(\$1,942,348)	(\$1,942,348)
	Gross	142,700	0	0	0	0	0
	IDG	17,477,436	(173,236)	(173,236)	(173,236)	(173,236)	(173,236)
	Federal	1,793,800	0	0	0	0	0
	Restricted	\$13,144,412	(\$1,769,112)	(\$1,769,112)	(\$1,769,012)	(\$1,769,112)	(\$1,769,112)
	GF/GP						

DEPARTMENT OF COMMUNITY HEALTH - BUDGETARY SAVINGS

			Changes From FY 2002-2003 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2002-2003 Year-To-Date						
Sec. 121. BUDGETARY SAVINGS								
1. Budgetary Savings	FTE Gross GF/GP	0.0 (\$4,531,400) (\$4,531,400)	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400
a. Reverse Savings Adjustment Executive: Reverses the budgetary savings adjustment for pharmaceutical services. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400
BUDGETARY SAVINGS SUBTOTAL	FTE Gross GF/GP	0.0 (\$4,531,400) (\$4,531,400)	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400	0.0 \$4,531,400 \$4,531,400