



Mitchell Bean, Director



DEPARTMENT OF COMMUNITY HEALTH
FY 2005-06 FINAL DECISION DOCUMENT
February 3, 2006

Representative Bruce Caswell, Chair
Representative Roger Kahn, Maj. VC
Representative Rick Shaffer
Representative David Farhat

Representative Alma Wheeler Smith, Min. VC
Representative Carl Williams

House Fiscal Analysts
Margaret Alston
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DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
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	(\$25,000)	\$0	\$0	\$0
		GF/GP	\$581,500	\$0	(\$25,000)	\$0	\$0	\$0
	Executive: Recommends no changes. House: Reduces funding by \$25,000 which represents 4.3% of the line item appropriation. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$25,000)	\$0	\$0	\$0
		GF/GP		\$0	(\$25,000)	\$0	\$0	\$0
2.	Community Health Advisory Council	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,000	\$0	(\$1,000)	\$0	(\$1,000)	(\$1,000)
		GF/GP	\$8,000	\$0	(\$1,000)	\$0	(\$1,000)	(\$1,000)
	Executive: Recommends no changes. House: Reduces funding by \$1,000 which represents 12.5% of the line item appropriation. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$1,000)	\$0	(\$1,000)	(\$1,000)
		GF/GP		\$0	(\$1,000)	\$0	(\$1,000)	(\$1,000)
3.	Departmental Administration and Management	FTE	228.7	(20.7)	(18.7)	(18.7)	(31.7)	(31.7)
		Gross	\$22,498,700	(\$598,900)	(\$771,900)	(\$598,900)	(\$932,800)	(\$932,800)
		Federal	6,361,300	248,400	58,400	248,400	248,400	248,400
		Restricted	2,509,500	(69,500)	(112,500)	(69,500)	(69,500)	(69,500)
		GF/GP	\$13,627,900	(\$777,800)	(\$717,800)	(\$777,800)	(\$1,111,700)	(\$1,111,700)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
a. Reorganization - Transfer from Health Regulatory Systems Appropriation Unit Executive: Transfers 4.0 FTEs and \$390,000 from Health Professions line item within the Health Regulatory Systems appropriation unit to reflect reorganization of the Department pursuant to implementing Executive Order 2003-18 which transferred health regulatory functions from the Department of Labor and Economic Growth. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		4.0	4.0	4.0	4.0	4.0
	Gross		\$390,000	\$390,000	\$390,000	\$390,000	\$390,000
	Federal		0	0	0	0	0
	Restricted		390,000	390,000	390,000	390,000	390,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. New Federal Grant Award - State Planning Executive: Recognizes new multi-year federal grant of \$300,000 for the development of a comprehensive plan that would expand health care insurance coverage to all Michigan citizens throughout both the public and private sector. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		3.0	3.0	3.0	3.0	3.0
	Gross		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Federal		300,000	300,000	300,000	300,000	300,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funds - Institutional Review Board Executive: Recognizes \$200,000 in federal funds for the Institutional Review Board which is required by law to protect the rights and welfare of humans participating as subjects in biomedical research involving human subjects. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		2.0	2.0	2.0	2.0	2.0
	Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Federal		200,000	200,000	200,000	200,000	200,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
d. Reorganization - Transfer to Health Regulatory Systems Appropriation Unit Executive: Transfers 25.7 FTEs and \$2,571,700 to new line item entitled "Health Policy, Regulation, and Professions Administration" within the Health Regulatory Systems appropriation unit to recognize reorganization of the Department pursuant to implementing Executive Order 2003-18 which transferred health regulatory functions from the Department of Labor and Economic Growth. Administrative staff will oversee the health policy, planning, access, licensing, and regulatory functions of the Department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		(25.7) (\$2,571,700) (631,700) (682,600) (\$1,257,400)	(25.7) (\$2,571,700) (631,700) (682,600) (\$1,257,400)	(25.7) (\$2,571,700) (631,700) (682,600) (\$1,257,400)	(25.7) (\$2,571,700) (631,700) (682,600) (\$1,257,400)	(25.7) (\$2,571,700) (631,700) (682,600) (\$1,257,400)
e. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$474,600 129,400 700 \$344,500	0.0 \$237,300 64,700 400 \$172,200	0.0 \$474,600 129,400 700 \$344,500	0.0 \$474,600 129,400 700 \$344,500	0.0 \$474,600 129,400 700 \$344,500
f. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$588,000 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$588,000 167,800 134,800 \$285,400	0.0 \$294,000 83,900 67,400 \$142,700	0.0 \$588,000 167,800 134,800 \$285,400	0.0 \$588,000 167,800 134,800 \$285,400	0.0 \$588,000 167,800 134,800 \$285,400

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
g. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$114,100 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$114,100)	(\$57,000)	(\$114,100)	(\$114,100)	(\$114,100)
	Federal		(5,000)	(2,500)	(5,000)	(5,000)	(5,000)
	Restricted		(76,500)	(38,200)	(76,500)	(76,500)	(76,500)
	GF/GP		(\$32,600)	(\$16,300)	(\$32,600)	(\$32,600)	(\$32,600)
h. Economics - Insurance Executive: Recommends economic increase of \$312,400 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$312,400	\$156,200	\$312,400	\$312,400	\$312,400
	Federal		87,900	44,000	87,900	87,900	87,900
	Restricted		27,100	13,500	27,100	27,100	27,100
	GF/GP		\$197,400	\$98,700	\$197,400	\$197,400	\$197,400
i. Net Administrative Savings Executive: Anticipates net administrative savings of \$178,100 by eliminating funds for 2.0 vacant FTE positions and 2.0 vacant student assignments, reducing CSS&M expenditures, and replacing \$137,000 GF/GP with fee revenue received from health professions. This savings amount was also included in Executive Order 2005-7. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$178,100)	(\$178,100)	(\$178,100)	(\$178,100)	(\$178,100)
	Federal		0	0	0	0	0
	Restricted		137,000	137,000	137,000	137,000	137,000
	GF/GP		(\$315,100)	(\$315,100)	(\$315,100)	(\$315,100)	(\$315,100)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
<p>j. Reconcile to Executive Budget Bill Executive: In order to reconcile to Executive Budget Bill, the FTES are reduced by 2.0. (Technical Note: This adjustment should not be made.) House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal Restricted GF/GP		(2.0) \$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
<p>k. Distribution of Split Pay and Early Retirement Savings Executive's Technical Request: Corrects the distribution of split pay and early retirement savings contained in Public Act 349 of 2004 by increasing the GF/GP authorization by \$457,400 for this line item. House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$457,400 \$457,400	0.0 \$0 \$0	0.0 \$457,400 \$457,400	0.0 \$457,400 \$457,400
<p>l. Executive Revision on FTEs/Group Insurance and Contract IT Savings Conference: Reduces FTE positions pursuant to Executive Budget Revision letter dated 6/2/05, and recognizes group insurance savings of \$132,400 and contract IT savings of \$658,900 pursuant to Leadership target agreement.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(13.0) (\$791,300) 0 0 (\$791,300)	(13.0) (\$791,300) 0 0 (\$791,300)
<p>4. Certificate of Need Program Administration</p>	FTE Gross IDG Restricted GF/GP	10.0 \$1,007,600 107,400 900,200 \$0	(10.0) (\$1,007,600) (107,400) (900,200) \$0	(10.0) (\$1,007,600) (107,400) (900,200) \$0	(10.0) (\$1,007,600) (107,400) (900,200) \$0	(10.0) (\$1,007,600) (107,400) (900,200) \$0	(10.0) (\$1,007,600) (107,400) (900,200) \$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
<p>Analyst: Margaret Alston Phone: 373-8080</p> <p>a. FTE Adjustment Executive: Increases FTE positions by 1.0 to reconcile to organizational chart for the Department.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG Restricted GF/GP		1.0 \$0 0 0 \$0	1.0 \$0 0 0 \$0	1.0 \$0 0 0 \$0	1.0 \$0 0 0 \$0	1.0 \$0 0 0 \$0
<p>b. Increase - Certificate of Need (CON) Fees Executive: Increases FTEs by 3.0 and CON fees by \$600,000 in recognition of Public Act 469 of 2004 which increases fee revenue received from reviewing construction permits, CON applications, and CON projects requiring capital expenditures.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG Restricted GF/GP		3.0 \$600,000 0 600,000 \$0	3.0 \$600,000 0 600,000 \$0	3.0 \$600,000 0 600,000 \$0	3.0 \$600,000 0 600,000 \$0	3.0 \$600,000 0 600,000 \$0
<p>c. Reorganization - Transfer Line Item to Health Regulatory Systems Appropriation Unit Executive: Transfers 14.0 FTE positions and \$1,607,600 to Health Regulatory Systems appropriation unit to reflect reorganization of the Department.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross IDG Restricted GF/GP		(14.0) (\$1,607,600) (107,400) (1,500,200) \$0	(14.0) (\$1,607,600) (107,400) (1,500,200) \$0	(14.0) (\$1,607,600) (107,400) (1,500,200) \$0	(14.0) (\$1,607,600) (107,400) (1,500,200) \$0	(14.0) (\$1,607,600) (107,400) (1,500,200) \$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
5. Worker's Compensation Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,558,700	\$0	\$0	\$0	\$0	\$0
	Restricted	8,000	0	0	0	0	0
	GF/GP	\$8,550,700	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
6. Rent and Building Occupancy	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,259,300	\$0	\$441,100	\$0	\$441,100	\$441,100
	Federal	2,229,300	0	0	0	0	0
	Restricted	530,200	0	441,100	0	441,100	441,100
	Private	35,900	0	0	0	0	0
	GF/GP	\$5,463,900	\$0	\$0	\$0	\$0	\$0
Executive's Technical Request: Corrects the transfer of rent and building occupancy funds associated with implementing Executive Order 2003-18 in which the health regulatory functions were transferred from the Department of Labor and Economic Growth. Restricted revenue authorization is increased by \$441,100.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$441,100	\$0	\$441,100	\$441,100
	Federal		0	0	0	0	0
	Restricted		0	441,100	0	441,100	441,100
	Private		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
7. Developmental Disabilities Council and Projects		FTE	10.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,809,100	(\$129,300)	(\$164,700)	(\$129,300)	(\$129,300)	(\$129,300)
		Federal	2,809,100	(129,300)	(164,700)	(129,300)	(129,300)	(129,300)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$28,300	\$14,100	\$28,300	\$28,300	\$28,300
		Federal		28,300	14,100	28,300	28,300	28,300
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
b. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$29,400 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 \$29,400 29,400 \$0	0.0 \$14,700 14,700 \$0	0.0 \$29,400 29,400 \$0	0.0 \$29,400 29,400 \$0	0.0 \$29,400 29,400 \$0	
c. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$1,300 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 (\$1,300) (1,300) \$0	0.0 (\$600) (600) \$0	0.0 (\$1,300) (1,300) \$0	0.0 (\$1,300) (1,300) \$0	0.0 (\$1,300) (1,300) \$0	
d. Economics - Insurance Executive: Recommends economic increase of \$14,300 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 \$14,300 14,300 \$0	0.0 \$7,100 7,100 \$0	0.0 \$14,300 14,300 \$0	0.0 \$14,300 14,300 \$0	0.0 \$14,300 14,300 \$0	

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
<p>e. Elimination - Federal Family Support Demonstration Grant Executive: Eliminates \$200,000 federal Family Support Demonstration grant since it has expired.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
8.	Rural Health Services Reorganization: Transfer Line Item to Health Regulatory Systems Appropriation Unit Executive: Increases FTE positions by 1.0 to reflect what is supported by line item. Transfers 1.0 FTE position and \$1,377,900 to Health Regulatory Systems appropriation unit to reflect reorganization of the Department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$1,377,900 1,251,900 \$126,000	0.0 (\$1,377,900) (1,251,900) (\$126,000)	0.0 (\$1,377,900) (1,251,900) (\$126,000)	0.0 (\$1,377,900) (1,251,900) (\$126,000)	0.0 (\$1,377,900) (1,251,900) (\$126,000)	0.0 (\$1,377,900) (1,251,900) (\$126,000)
9.	Michigan Essential Health Care Provider Program Reorganization - Transfer Line Item to Health Regulatory Systems Appropriation Unit Executive: Transfers \$1,391,700 to Health Regulatory Systems appropriation unit to reflect reorganization of the Department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted Private GF/GP	0.0 \$1,391,700 696,300 0 150,000 \$545,400	0.0 (\$1,391,700) (696,300) 0 (150,000) (\$545,400)	0.0 (\$1,391,700) (696,300) 0 (150,000) (\$545,400)	0.0 (\$1,391,700) (696,300) 0 (150,000) (\$545,400)	0.0 (\$1,391,700) (696,300) 0 (150,000) (\$545,400)	0.0 (\$1,391,700) (696,300) 0 (150,000) (\$545,400)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
10. Primary Care Services	FTE Gross Federal GF/GP	1.4 \$3,048,900 1,895,000 \$1,153,900	(1.4) (\$3,048,900) (1,895,000) (\$1,153,900)	(1.4) (\$3,048,900) (1,895,000) (\$1,153,900)	(1.4) (\$3,048,900) (1,895,000) (\$1,153,900)	(1.4) (\$3,048,900) (1,895,000) (\$1,153,900)	(1.4) (\$3,048,900) (1,895,000) (\$1,153,900)
a. Elimination of One-Time Funding Executive: Eliminates \$250,000 for a pilot project in Barry County that supports operation of a health center that serves the uninsured, underinsured, and Medicaid population. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$250,000) 0 (\$250,000)	0.0 (\$250,000) 0 (\$250,000)	0.0 (\$250,000) 0 (\$250,000)	0.0 (\$250,000) 0 (\$250,000)	0.0 (\$250,000) 0 (\$250,000)
b. Reorganization - Transfer Line Item to Health Regulatory Systems Appropriation Unit Executive: Transfers 1.4 FTE positions and \$2,798,900 to Health Regulatory Systems appropriation unit to reflect reorganization of the Department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		(1.4) (\$2,798,900) (1,895,000) (\$903,900)	(1.4) (\$2,798,900) (1,895,000) (\$903,900)	(1.4) (\$2,798,900) (1,895,000) (\$903,900)	(1.4) (\$2,798,900) (1,895,000) (\$903,900)	(1.4) (\$2,798,900) (1,895,000) (\$903,900)
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE Gross IDG Federal Restricted Private GF/GP	256.1 \$49,541,400 107,400 15,242,900 3,947,900 185,900 \$30,057,300	(32.1) (\$7,554,300) (107,400) (3,724,100) (969,700) (150,000) (\$2,603,100)	(30.1) (\$7,347,600) (107,400) (3,949,500) (571,600) (150,000) (\$2,569,100)	(30.1) (\$7,554,300) (107,400) (3,724,100) (969,700) (150,000) (\$2,603,100)	(43.1) (\$7,448,100) (107,400) (3,724,100) (528,600) (150,000) (\$2,938,000)	(43.1) (\$7,448,100) (107,400) (3,724,100) (528,600) (150,000) (\$2,938,000)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS							
1. Mental Health/Substance Abuse Program Administration							
	FTE	103.5	7.5	7.5	7.5	7.5	7.5
	Gross	\$11,379,700	\$1,210,900	\$781,200	\$1,210,900	\$579,500	\$579,500
	Federal	2,555,100	343,400	235,100	343,400	343,400	343,400
	Restricted	182,300	445,600	445,600	445,600	445,600	445,600
	Private	190,000	0	0	0	0	0
	GF/GP	\$8,452,300	\$421,900	\$100,500	\$421,900	(\$209,500)	(\$209,500)
a. Federal Grant Award - Strategic Prevention Framework							
Executive: Recognizes federal grant of \$100,000 from Substance Abuse and Mental Health Services Administration. Funds are to assist the state in preventing the onset of and reduce the progression of underage drinking. Furthermore, grant award will be used to reduce substance abuse problems in communities and build prevention capacity and infrastructure on both the state and community level.		FTE	1.5	1.5	1.5	1.5	1.5
		Gross	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
		Federal	100,000	100,000	100,000	100,000	100,000
		GF/GP	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Restricted Revenue - Health Professional Recovery Program							
Executive: Recognizes in-sourcing of a contract with an administrator of the Health Professional Recovery Program, a program established to support the recovery of health professions from substance abuse/chemical addiction or mental illness. Health professional recovery funds will be used for staff to monitor compliance with agreements for voluntary and regulatory participants, refer noncompliant cases to the Michigan Public Health Institute for review by clinical consultants, and implement policies and procedures established by the Health Professional Recovery Committee.		FTE	8.0	8.0	8.0	8.0	8.0
		Gross	\$627,900	\$627,900	\$627,900	\$627,900	\$627,900
		Federal	0	0	0	0	0
		Restricted	627,900	627,900	627,900	627,900	627,900
		GF/GP	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
c. Fund Shift from Restricted to GF/GP Executive: Replaces Michigan Health Initiative revenue with GF/GP. Restricted revenue will instead be used to finance the Laboratory Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. 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		(58,100)	(58,100)	(58,100)	(58,100)	(58,100)
	GF/GP		\$58,100	\$58,100	\$58,100	\$58,100	\$58,100
d. Net Administrative Efficiencies Executive: Recommends a reduction of \$382,600. Efficiencies would be achieved through eliminating and reducing contracts (\$170,000), reducing CSS&M costs (\$10,000), eliminating funds for 2.0 vacant positions (\$145,600), shifting \$27,000 GF/GP to federal Medicaid, and saving \$57,000 GF/GP by changing federal funds for a CMH contract from Medicaid to Real Choice grant. The GF/GP reduction is included in Executive Order 2005-7. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$382,600)	(\$382,600)	(\$382,600)	(\$382,600)	(\$382,600)
	Federal		27,000	27,000	27,000	27,000	27,000
	Restricted		(409,600)	(409,600)	(409,600)	(409,600)	(409,600)
	GF/GP						
e. Fund Shift from Restricted to GF/GP Executive: Replaces substance abuse licensing fees and fine revenue of \$124,200 with GF/GP. Restricted revenue would instead support the Community Substance Abuse Prevention, Education, and Treatment Programs line item. The change is being proposed to account more efficiently for revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. 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		(124,200)	(124,200)	(124,200)	(124,200)	(124,200)
	GF/GP		\$124,200	\$124,200	\$124,200	\$124,200	\$124,200

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
f. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$413,600	\$206,800	\$413,600	\$413,600	\$413,600
	Federal		55,800	27,900	55,800	55,800	55,800
	GF/GP		\$357,800	\$178,900	\$357,800	\$357,800	\$357,800
g. Economics - Defined Benefit Retirement Executive: Recommends an economic increase of \$334,400 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$334,400	\$167,200	\$334,400	\$334,400	\$334,400
	Federal		136,300	68,100	136,300	136,300	136,300
	GF/GP		\$198,100	\$99,100	\$198,100	\$198,100	\$198,100
h. Economics - Defined Contribution Retirement Executive: Recommends an economic adjustment of \$33,600 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$33,600)	(\$16,800)	(\$33,600)	(\$33,600)	(\$33,600)
	Federal		(7,400)	(3,700)	(7,400)	(7,400)	(7,400)
	GF/GP		(\$26,200)	(\$13,100)	(\$26,200)	(\$26,200)	(\$26,200)
i. Economics - Insurance Executive: Recommends an economic increase of \$151,200 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$151,200	\$75,600	\$151,200	\$151,200	\$151,200
	Federal		31,700	15,800	31,700	31,700	31,700
	GF/GP		\$119,500	\$59,800	\$119,500	\$119,500	\$119,500

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
j. Distribution of Split Pay and Early Retirement Savings Executive's Technical Request: Corrects the distribution of split pay and early retirement savings contained in Public Act 349 of 2004 by increasing the GF/GP authorization by \$103,100 for this line item. House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$103,100	\$0	\$103,100	\$103,100
	Federal		0	0	0	0	0
	Private		0	0	0	0	0
	GF/GP		\$0	\$103,100	\$0	\$103,100	\$103,100
k. Reduction - Office of Recipient Rights House: Proposes a \$100,000 reduction for the Office of Recipient Rights rather than reducing funds for Protection and Advocacy Services Support. Senate: Does not propose a reduction for the Office of Recipient Rights. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$100,000)	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Private		0	0	0	0	0
	GF/GP		\$0	(\$100,000)	\$0	\$0	\$0
l. Group Insurance and Contract IT Savings Conference: Recognizes group insurance savings of \$75,600 and contract IT savings of \$658,900 pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$734,500)	(\$734,500)
	Federal		0	0	0	0	0
	Private		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	(\$734,500)	(\$734,500)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
				EXECUTIVE	HOUSE	SENATE		
2. Consumer Involvement Program Executive: Recommends no changes. House: Eliminates funding for program. Senate: Recommends no changes. Conference: Concurs with the Senate.		FTE Gross GF/GP	0.0 \$189,100 \$189,100	0.0 \$0 \$0	0.0 (\$189,100) (\$189,100)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
3. Gambling Addiction FTE Position Adjustment Executive: Recommends 1.0 FTE position for line item which is funded within existing resources. The staff person will develop, coordinate, and monitor contracts related to the gambling addiction program. In addition, the person will act as a liaison to the Lottery Bureau and develop policies for treatment of persons with gambling addiction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP	0.0 \$3,500,000 3,500,000 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0
4. Protection and Advocacy Services Support Administrative Reduction Executive: Recommends an administrative reduction of \$31,000 GF/GP which represents 4.0% of the funding for this line item. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross GF/GP	0.0 \$777,400 \$777,400	0.0 (\$31,000) (\$31,000)	0.0 \$0 \$0	0.0 (\$31,000) (\$31,000)	0.0 \$0 \$0	0.0 \$0 \$0
5. Mental Health Initiatives for Older Persons Expiration of Federal Grant Executive: Eliminates the federal Alzheimer's disease grant as it expires during FY 2004-05. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP	0.0 \$1,349,200 300,000 \$1,049,200	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
6. Community Residential and Support Services Transfer to CMH Non-Medicaid Services Executive: Transfers \$340,600 to CMH Non-Medicaid Services line item for 3 residential leases in Macomb County and 14 residential leases in Oakland County that have expired. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,311,800	(\$340,600)	(\$340,600)	(\$340,600)	(\$340,600)	(\$340,600)
	Federal	300,000	0	0	0	0	0
	GF/GP	\$3,011,800	(\$340,600)	(\$340,600)	(\$340,600)	(\$340,600)	(\$340,600)
7. Highway Safety Projects Excess Federal Revenue Authorization Executive: Reduces federal revenue authorization to correctly reflect the grant award from the Department of Transportation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,837,200	(\$1,087,200)	(\$1,087,200)	(\$1,087,200)	(\$1,087,200)	(\$1,087,200)
	Federal	1,837,200	(1,087,200)	(1,087,200)	(1,087,200)	(1,087,200)	(1,087,200)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
8. Federal and Other Special Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,746,000	\$1,149,400	\$1,149,400	\$1,149,400	\$1,149,400	\$1,149,400
	Federal	2,746,000	1,149,400	1,149,400	1,149,400	1,149,400	1,149,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. New Federal Revenue - Building Evidence-Based Practices in Michigan Executive: Recognizes new federal grant of \$649,400 in which funds will be used to conduct a research study examining the effectiveness of an evidence-based practice that has been adopted to serve a population other than one for which it was originally developed. Grant will also be used to research the dissemination of evidence-based treatments within the public mental health system serving children, adolescents, and their families. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$649,400	\$649,400	\$649,400	\$649,400	\$649,400
	Federal		649,400	649,400	649,400	649,400	649,400
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
b. New Federal Revenue - Medicaid Infrastructure Grant Executive: Recognizes new federal grant of \$1.0 million in which funds will be used to remove systemic barriers to employment for individuals with disabilities and support the inclusion of individuals in the workplace based upon their personal goals and choices. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Federal GF/GP		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			\$0	\$0	\$0	\$0	\$0
c. Excess Federal Authorization Executive: Removes excess federal revenue authorization for line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	Federal GF/GP		(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
			\$0	\$0	\$0	\$0	\$0
9. Family Support Subsidy Increase in Average Monthly Caseload Executive: Increases funding for Family Support Subsidy program anticipating an average monthly caseload of 6,555 and a monthly payment of \$222.11. The program is financed with federal Temporary Assistance for Needy Families (TANF) block grant funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,680,700	\$1,254,300	\$1,254,300	\$1,254,300	\$1,254,300	\$1,254,300
	Federal GF/GP	16,680,700	1,254,300	1,254,300	1,254,300	1,254,300	1,254,300
		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
10. Housing and Support Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
New Federal Shelter Plus Care Grant and Increase in Projects for Assistance in Transition for Homelessness (PATH) Grant	Gross	\$5,923,000	\$1,314,200	\$1,314,200	\$1,314,200	\$1,314,200	\$1,314,200
Executive: Recognizes a new federal Shelter Plus Care grant of \$750,000 in which funds will be used to provide housing assistance to homeless persons who have coexisting disorders of a qualifying mental health disability and substance abuse. Increases the PATH grant by \$564,200 over the current authorization of \$1,371,300 for this line item. Technical Request: Increases the Housing and Urban Development (HUD) grant by \$564,200 over the current authorization of \$2,872,500 for this line item instead of increasing the PATH grant by like amount.	Federal	5,217,400	1,314,200	1,314,200	1,314,200	1,314,200	1,314,200
House: Makes the technical adjustment.	GF/GP	\$705,600	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
Conference: Concurs with the House.							
MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE	103.5	8.5	8.5	8.5	8.5	8.5
	Gross	\$47,694,100	\$3,170,000	\$2,582,200	\$3,170,000	\$2,569,600	\$2,569,600
	Federal	29,636,400	2,674,100	2,565,800	2,674,100	2,674,100	2,674,100
	Restricted	3,682,300	445,600	445,600	445,600	445,600	445,600
	Private	190,000	0	0	0	0	0
	GF/GP	\$14,185,400	\$50,300	(\$429,200)	\$50,300	(\$550,100)	(\$550,100)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
<p style="text-align: right;">Analyst: Margaret Alston Phone: 373-8080</p> <p>Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM</p>							
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,414,985,200	\$154,674,200	\$154,674,200	\$154,674,300	\$162,460,800	\$162,460,800
	Federal	802,438,200	85,832,000	85,832,000	85,832,000	90,238,500	90,238,500
	Restricted	3,500,000	83,405,800	83,405,800	83,405,800	91,192,400	91,192,400
	Local	26,000,000	72,100	72,100	72,100	72,100	72,100
	GF/GP	\$583,047,000	(\$14,635,700)	(\$14,635,700)	(\$14,635,600)	(\$19,042,200)	(\$19,042,200)
a. Reduction - Prior Year Days of Care	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funds by \$55,400 to correct prior year changes (FY 2002-03) in utilization of days of care at state facilities by CMHSPs. The GF/GP is redirected to CMHSP, Purchase of State Services Contracts.	Gross		(\$55,400)	(\$55,400)	(\$55,400)	(\$55,400)	(\$55,400)
House: Concurs with the Executive.	Federal		(31,400)	(31,400)	(31,400)	(31,400)	(31,400)
Senate: Concurs with the Executive.	GF/GP		(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)
Conference: Concurs with the House and Senate.							
b. Medicaid Match Rate Change - 56.71% to 56.59%	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a reduction of \$1,698,000 in federal Medicaid revenue, with a corresponding increase in GF/GP of \$1,625,900 and local match revenue of \$72,000, to reflect a change in the Medicaid match rate from 56.71% to 56.59%.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		(1,698,000)	(1,698,000)	(1,698,000)	(1,698,000)	(1,698,000)
Senate: Concurs with the Executive.	Local		72,100	72,100	72,100	72,100	72,100
Conference: Concurs with the House and Senate.	GF/GP		\$1,625,900	\$1,625,900	\$1,625,900	\$1,625,900	\$1,625,900
c. Caseload Increase for FY 2005-06	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funds by \$33.5 million assuming a caseload of 1,327,300.	Gross		\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000
	Federal		18,957,600	18,957,600	18,957,600	18,957,600	18,957,600
House: Concurs with the Executive.	GF/GP		\$14,542,400	\$14,542,400	\$14,542,400	\$14,542,400	\$14,542,400
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D					ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
d. Capitation Rate Increase and 6% Provider Tax Executive: Increases funds by \$121.2 million to reflect a 2.4% capitation rate increase based on federal approval of a 6% provider tax on specialty prepaid health plans. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and provides an additional rate increase based on the availability of additional provider tax revenue. See Item 1e.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$121,229,600	\$121,229,600	\$121,229,600	\$129,016,200	\$129,016,200	
	Federal		68,603,800	68,603,800	68,603,800	73,010,300	73,010,300	
	Restricted		52,625,800	52,625,800	52,625,800	52,625,800	52,625,800	
	GF/GP		\$0	\$0	\$0	\$3,380,100	\$3,380,100	
e. Enhancement to State for Mental Health Provider Tax Executive: Increases restricted revenue by \$34,280,000, with a corresponding reduction in GF/GP, based on implementing a 6% provider tax on specialty prepaid health plans. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House. Also increases restricted revenue by \$7,786,600, with a corresponding reduction in GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Federal		0	0	0	0	0	
	Restricted		34,280,000	34,280,000	34,280,000	42,066,600	42,066,600	
	GF/GP		(\$34,280,000)	(\$34,280,000)	(\$34,280,000)	(\$42,066,600)	(\$42,066,600)	
f. Fund Shift - Replaces Quality Assurance Assessment Program (QAAP) Revenue with GF/GP Executive: Replaces restricted revenue of \$3.5 million with GF/GP since a quality assurance assessment program (QAAP) for group home beds that are developmentally disabled was not implemented in the FY 2004-05 budget. The program did not meet the federal requirement that 85% of the beds be specialized. House: Concurs with the Executive. Senate: Concurs with the Executive and creates a \$100 point of difference for line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$100	\$0	\$0	
	Federal		0	0	0	0	0	
	Restricted		(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)	
	GF/GP		\$3,500,000	\$3,500,000	\$3,500,100	\$3,500,000	\$3,500,000	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
Analyst: Margaret Alston Phone: 373-8080							
2. Community Mental Health Non-Medicaid Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$313,352,400	(\$754,100)	(\$20,754,100)	(\$20,754,200)	(\$754,100)	(\$754,100)
	Federal	0	0	0	0	0	0
	Restricted	1,582,400	(1,582,400)	(1,582,400)	(1,582,400)	(1,582,400)	(1,582,400)
	GF/GP	\$311,770,000	\$828,300	(\$19,171,700)	(\$19,171,800)	\$828,300	\$828,300
a. Transfer of Leases to CMHSPs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funds from Community Residential and Support Services for 3 residential leases in Macomb County and 14 residential leases in Oakland County that have expired.	Gross		\$340,600	\$340,600	\$340,600	\$340,600	\$340,600
House: Concurs with the Executive.	GF/GP		\$340,600	\$340,600	\$340,600	\$340,600	\$340,600
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
b. Reduction - Prior Year Days of Care	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funds by \$84,300 to correct prior year changes (FY 2002-03) in utilization of days of care at state facilities by CMHSPs. The GF/GP is redirected to CMHSP, Purchase of State Services Contracts.	Gross		(\$84,300)	(\$84,300)	(\$84,300)	(\$84,300)	(\$84,300)
House: Concurs with the Executive.	GF/GP		(\$84,300)	(\$84,300)	(\$84,300)	(\$84,300)	(\$84,300)
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
c. Base Reduction/Correction for Days of Care	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funds by \$1,010,400 to correct FY 2004-05 changes and anticipated FY 2005-06 changes in utilization of days of care at state facilities by CMHSPs. The GF/GP is redirected to CMHSP, Purchase of State Services Contracts.	Gross		(\$1,010,400)	(\$1,010,400)	(\$1,010,400)	(\$1,010,400)	(\$1,010,400)
House: Concurs with the Executive.	GF/GP		(\$1,010,400)	(\$1,010,400)	(\$1,010,400)	(\$1,010,400)	(\$1,010,400)
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
d. Fund Shift - Restricted Revenue to GF/GP Executive: Replaces lease/rental revenue associated with Macomb-Oakland Regional Center with GF/GP since this property was conveyed to a nonprofit organization pursuant to Public Act 440 of 2002. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 \$0 (\$1,582,400) \$1,582,400	0.0 \$0 (\$1,582,400) \$1,582,400	0.0 \$0 (\$1,582,400) \$1,582,400	0.0 \$0 (\$1,582,400) \$1,582,400	0.0 \$0 (\$1,582,400) \$1,582,400
e. Administrative Savings House: Reduces funds by \$20.0 million through limiting administrative costs to no more than 3% of the aggregate payments or authorizations for a CMHSP established by a single charter county that has totally situated within that county a city having a population of least 500,000. Reduction represents 6.4% of the GF/GP appropriated for this line item. Senate: Reduces funds by \$20.0 million for a CMHSP located in a county with a population exceeding 1.5 million that is not recognized as a community mental health authority by July 1, 2005. Also creates a \$100 point of difference for line item. Conference: Does not concur with House and/or Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$20,000,000) (\$20,000,000)	0.0 (\$20,000,100) (\$20,000,100)	0.0 \$0 \$0	0.0 \$0 \$0
3. Medicaid Adult Benefits Waiver Title XXI Match Rate Adjustment - 69.70% to 69.61% Executive: Reduces Title XXI revenue by \$36,000, with a corresponding increase in GF/GP, to recognize a change in the match rate from 69.70% to 69.61%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$40,000,000 27,880,000 \$12,120,000	0.0 \$0 (36,000) \$36,000	0.0 \$0 (36,000) \$36,000	0.0 \$0 (36,000) \$36,000	0.0 \$0 (36,000) \$36,000	0.0 \$0 (36,000) \$36,000

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2004-2005 Y-T-D				
			EXECUTIVE	HOUSE	SENATE		
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date				CONFERENCE	ENACTED
4. Multicultural Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross GF/GP	\$4,963,800 \$4,963,800	(\$1,300,000) (\$1,300,000)	(\$1,400,000) (\$1,400,000)	(\$1,300,000) (\$1,300,000)	\$0 \$0	\$0 \$0
Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Gross GF/GP			(\$1,300,000) (\$1,300,000)	(\$1,400,000) (\$1,400,000)	(\$1,300,000) (\$1,300,000)	\$0 \$0	\$0 \$0
<p>Executive: Eliminates increased funding of \$1.3 million in the FY 2004-05 budget.</p> <p>House: Concur with the Executive and reduces funding by an additional \$100,000. Proposed changes will result in funds for Hispanics and Vietnam Veterans being restored to their FY 2003-04 appropriation levels and funds for ACCESS, Arab/Chaldean, and Jewish Federation being increased by \$100,000 from their FY 2003-04 appropriation levels. The proposed changes will also result in the elimination of funds for Chinese/Asian Americans and Native Americans. Reduction represents 28.2% of the line item appropriation.</p> <p>Senate: Concur with the Executive.</p> <p>Conference: Does not eliminate increased funding of \$1.3 million that was included in the FY 2004-05 budget.</p>							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
5. Medicaid Substance Abuse Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$28,732,300	\$4,589,100	\$4,589,100	\$4,589,100	\$4,754,400	\$4,754,400
	Federal	16,294,100	2,562,500	2,562,500	2,562,500	2,656,000	2,656,000
	Restricted	0	1,843,900	1,843,900	1,843,900	2,009,200	2,009,200
	GF/GP	\$12,438,200	\$182,700	\$182,700	\$182,700	\$89,200	\$89,200
a. Medicaid Match Rate Change - 56.71% to 56.59% Executive: Reduces the federal Medicaid revenue by \$34,500, with a corresponding increase in GF/GP, to reflect a change in the Medicaid match rate from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. 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		(34,500)	(34,500)	(34,500)	(34,500)	(34,500)
	GF/GP		\$34,500	\$34,500	\$34,500	\$34,500	\$34,500
b. Caseload Adjustment for FY 2004-05 Executive: Increases funds by \$900,000 projecting a shortfall due to an estimated caseload of 1,267,200. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
	Federal		509,300	509,300	509,300	509,300	509,300
	GF/GP		\$390,700	\$390,700	\$390,700	\$390,700	\$390,700
c. Caseload Increase for FY 2005-06 Executive: Increases funds by \$1.1 million anticipating a caseload of 1,327,300. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
	Federal		622,500	622,500	622,500	622,500	622,500
	GF/GP		\$477,500	\$477,500	\$477,500	\$477,500	\$477,500

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
d. Capitation Rate Increase and 6% Provider Tax Executive: Increases funds by \$2.6 million to reflect a 2.4% capitation rate increase based on federal approval of a 6% provider tax on specialty prepaid health plans. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and provides an additional rate increase based on the availability of additional provider tax revenue. See Item 2e.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,589,100	\$2,589,100	\$2,589,100	\$2,754,400	\$2,754,400
	Federal		1,465,200	1,465,200	1,465,200	1,558,700	1,558,700
	Restricted		1,123,900	1,123,900	1,123,900	1,123,900	1,123,900
	GF/GP		\$0	\$0	\$0	\$71,800	\$71,800
e. Enhancement to State for Mental Health Provider Tax Executive: Increases restricted revenue by \$720,000, with a corresponding reduction in GF/GP, based on implementing a 6% provider tax on specialty prepaid health plans. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House. Also increases restricted revenue by \$165,300, with a corresponding reduction in GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		720,000	720,000	720,000	885,300	885,300
	GF/GP		(\$720,000)	(\$720,000)	(\$720,000)	(\$885,300)	(\$885,300)
6. Respite Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	Restricted	0	0	0	0	0	0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$0
7. CMHSP, Purchase of State Services Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$120,746,800	\$8,736,900	\$4,959,700	\$8,736,900	\$4,980,500	\$4,980,500
	GF/GP	\$120,746,800	\$8,736,900	\$4,959,700	\$8,736,900	\$4,980,500	\$4,980,500
a. Correction - Prior Year Days of Care Executive: Redirects \$108,300 GF/GP from Medicaid Mental Health Services and Community Mental Health Non-Medicaid Services to correct prior year changes (FY 2002-03) in utilization of days of care by CMHSPs at state facilities. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$108,300	\$108,300	\$108,300	\$108,300	\$108,300
	GF/GP		\$108,300	\$108,300	\$108,300	\$108,300	\$108,300

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
b. Medicaid Match Rate for Hospitals and Centers - 56.71% to 56.59% Executive: Increases funds by \$66,900 to recognize change in Medicaid match rate from 56.71% to 56.59% for state facilities. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$66,900	\$66,900	\$66,900	\$66,900	\$66,900	
c. Pharmacy Cost Increase for Hospitals and Centers Executive: Increases funds by \$1,254,500 to recognize a 22.8% increase in pharmacy costs for state facilities. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$1,254,500	\$1,254,500	\$1,254,500	\$1,254,500	\$1,254,500	
d. Base Reduction/Correction for Days of Care at Hospitals and Centers Executive: Redirects \$1,010,400 from Medicaid Mental Health Services to correct FY 2004-05 changes and recognize anticipated FY 2005-06 changes in days of care utilized by CMHSPs at state facilities. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		\$1,010,400	\$1,010,400	\$1,010,400	\$1,010,400	\$1,010,400	
e. Human Resources Optimization Adjustment for Hospitals and Centers Executive: Anticipates additional savings of \$25,200 at state facilities due to consolidating Human Resources functions into the Department of Civil Service's Call Center. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross GF/GP		(\$25,200)	(\$25,200)	(\$25,200)	(\$25,200)	(\$25,200)	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
f. Economic Adjustments for Hospitals and Centers Executive: Increases funds to recognize economic increases for defined benefit and contribution retirement costs and insurance costs for employees of state facilities. Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Recommends funding 50% of employees' defined benefit and contribution retirement costs and insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,322,000	\$3,160,900	\$6,322,000	\$6,322,000	\$6,322,000
	GF/GP		\$6,322,000	\$3,160,900	\$6,322,000	\$6,322,000	\$6,322,000
g. Distribution of Split Pay and Early Retirement Savings for Hospitals and Centers Executive's Technical Request: Corrects the distribution of split pay and early retirement savings contained in Public Act 349 of 2004 by reducing the GF/GP authorization by \$616,100 for this line item. House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$616,100)	\$0	(\$616,100)	(\$616,100)
	GF/GP		\$0	(\$616,100)	\$0	(\$616,100)	(\$616,100)
h. Group Insurance and Contract IT Savings for Hospitals and Centers Conference: Recognizes group insurance savings of \$999,000 and contract IT savings of \$2,141,300 for state psychiatric hospitals and center for persons with developmental disabilities pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$3,140,300)	(\$3,140,300)
	GF/GP		\$0	\$0	\$0	(\$3,140,300)	(\$3,140,300)
8. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,765,500	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,765,500	\$0	\$0	\$0	\$0	\$0
9. Federal Mental Health Block Grant	FTE	2.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,326,600	\$18,600	\$9,300	\$18,600	\$18,600	\$18,600
	Federal	15,326,600	18,600	9,300	18,600	18,600	18,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
a. Economics - Restoration of FY 2005-06 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,400	\$4,700	\$9,400	\$9,400	\$9,400
	Federal		9,400	4,700	9,400	9,400	9,400
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
b. Economics - Defined Benefit Retirement Executive: Recommends an economic increase of \$4,700 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,700	\$2,300	\$4,700	\$4,700	\$4,700
	Federal		4,700	2,300	4,700	4,700	4,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Recommends an economic adjustment of \$300 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$300)	(\$100)	(\$300)	(\$300)	(\$300)
	Federal		(300)	(100)	(300)	(300)	(300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics: Insurance Executive: Recommends an economic increase of \$4,800 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,800	\$2,400	\$4,800	\$4,800	\$4,800
	Federal		4,800	2,400	4,800	4,800	4,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
10. State Disability Assistance Program Substance Abuse Services Executive: Recommends no changes. House: Reduces funds by \$250,000 which represents 10.0% of the line item appropriation. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,509,800	\$0	(\$250,000)	\$0	\$0	\$0
	GF/GP	\$2,509,800	\$0	(\$250,000)	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
Analyst: Margaret Alston Phone: 373-8080							
11. Community Substance Abuse Prevention, Education, and Treatment Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$82,770,600	\$2,448,500	\$1,948,500	\$2,448,500	\$2,448,500	\$2,448,500
	Federal	64,180,100	2,248,500	2,248,500	2,248,500	2,248,500	2,248,500
	Restricted	1,460,000	324,200	324,200	324,200	324,200	324,200
	GF/GP	\$17,130,500	(\$124,200)	(\$624,200)	(\$124,200)	(\$124,200)	(\$124,200)
a. Title XXI Match Rate Change - 69.70% to 69.61%	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends decreasing the authorization for this line item by \$2,500 due to a change in Title XXI match rate from 69.70% to 69.61%. Sufficient GF/GP in account for match rate change.	Gross		(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
House: Concurs with the Executive.	Federal		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
b. Fund Shift from GF/GP to Restricted Revenue	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces \$124,200 GF/GP with substance abuse licensing fees and fines revenue. In the current fiscal year, this revenue supports Mental Health/Substance Abuse Program Administration. The change is being proposed to account more efficiently for revenue.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Restricted		124,200	124,200	124,200	124,200	124,200
Senate: Concurs with the Executive.	GF/GP		(\$124,200)	(\$124,200)	(\$124,200)	(\$124,200)	(\$124,200)
Conference: Concurs with the House and Senate.							
c. Federal Grant Award - Strategic Prevention Framework	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal grant funds of \$2.3 million from Substance Abuse and Mental Health Services Administration. Funds are to assist the state in preventing the onset of and reduce the progression of underage drinking. Furthermore, grant award will be used to reduce substance abuse problems in communities, and build prevention capacity and infrastructure on both the state and community level.	Gross		\$2,251,000	\$2,251,000	\$2,251,000	\$2,251,000	\$2,251,000
House: Concurs with the Executive.	Federal		2,251,000	2,251,000	2,251,000	2,251,000	2,251,000
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
d. Carry Forward of Restricted Revenue/Reduction Executive: Increases authorization by \$200,000 to recognize the carry forward of substance abuse licensing fees and fines revenue. The funds will be used to help meet the maintenance of effort requirement for the substance abuse prevention and treatment block grant. House: Concurs with the Executive and also reduce GF/GP funds by \$500,000, which represents 2.9% of the GF/GP supporting this line item. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$200,000	(\$300,000)	\$200,000	\$200,000	\$200,000
	Restricted		200,000	200,000	200,000	200,000	200,000
	GF/GP		\$0	(\$500,000)	\$0	\$0	\$0
12. Children's Waiver Home Care Program a. Medicaid Match Rate Change - 56.71% to 56.59% Executive: Reduces federal Medicaid revenue by \$23,500, with a corresponding increase in GF/GP, due to the change in Medicaid match rate from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,549,800	\$0	\$0	\$0	\$0	\$0
	Federal	11,086,700	(23,500)	(23,500)	(23,500)	(23,500)	(23,500)
	GF/GP	\$8,463,100	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500
13. Omnibus Reconciliation Act Implementation	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,807,300	\$658,900	\$639,400	\$658,900	(\$331,600)	(\$331,600)
	Federal	8,947,800	645,500	632,000	645,500	645,500	645,500
	GF/GP	\$3,859,500	\$13,400	\$7,400	\$13,400	(\$977,100)	(\$977,100)
a. Medicaid Match Rate Change - 56.71% to 56.59% Executive: Reduces federal Medicaid revenue by \$1,400, with a corresponding increase in GF/GP, due to the change in the Medicaid match rate from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. 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		(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
	GF/GP		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400

DEPARTMENT OF COMMUNITY HEALTH- MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
b. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$18,900	\$9,400	\$18,900	\$18,900	\$18,900
	Federal		13,900	6,900	13,900	13,900	13,900
	GF/GP		\$5,000	\$2,500	\$5,000	\$5,000	\$5,000
c. Economics - Defined Benefit Retirement Executive: Recommends an economic increase of \$15,900 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$15,900	\$8,000	\$15,900	\$15,900	\$15,900
	Federal		10,300	5,200	10,300	10,300	10,300
	GF/GP		\$5,600	\$2,800	\$5,600	\$5,600	\$5,600
d. Economics - Defined Contribution Retirement Executive: Recommends an economic adjustment of \$3,200 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,200)	(\$1,600)	(\$3,200)	(\$3,200)	(\$3,200)
	Federal		(1,800)	(900)	(1,800)	(1,800)	(1,800)
	GF/GP		(\$1,400)	(\$700)	(\$1,400)	(\$1,400)	(\$1,400)
e. Economics - Insurance Executive: Recommends an economic increase of \$7,300 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,300	\$3,600	\$7,300	\$7,300	\$7,300
	Federal		4,500	2,200	4,500	4,500	4,500
	GF/GP		\$2,800	\$1,400	\$2,800	\$2,800	\$2,800

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
<p>f. Increase - Preadmission Screening and Annual Resident Review Executive: Increases federal authorization based upon FY 2003-04 actual expenditures for the Preadmission Screening and Annual Resident Review (PASARR) of individuals in nursing homes and for active treatment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate, and recognizes group insurance savings of \$2,300 and contract IT savings of 988,200 pursuant to Leadership target agreement.</p>	FTE Gross Federal GF/GP		0.0 \$620,000 620,000 \$0	0.0 \$620,000 620,000 \$0	0.0 \$620,000 620,000 \$0	0.0 (\$370,500) 620,000 (\$990,500)	0.0 (\$370,500) 620,000 (\$990,500)
<p>COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS SUBTOTAL</p>	FTE Gross Federal Restricted Local GF/GP	9.5 \$2,058,510,100 946,153,500 6,542,400 26,000,000 \$1,079,814,200	0.0 \$169,072,100 91,247,600 83,991,500 72,100 (\$6,239,100)	0.0 \$144,416,100 91,224,800 83,991,500 72,100 (\$30,872,300)	0.0 \$149,072,100 91,247,600 83,991,500 72,100 (\$26,239,100)	0.0 \$173,577,100 95,747,600 91,943,400 72,100 (\$14,186,000)	0.0 \$173,577,100 95,747,600 91,943,400 72,100 (\$14,186,000)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
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	2,248.5	(89.7)	(89.7)	(89.7)	(89.7)	(89.7)
	Gross	\$170,672,700	\$13,519,300	\$8,634,600	\$13,519,300	\$9,762,900	\$9,762,900
	Federal	31,713,300	1,856,500	1,204,600	1,856,500	1,856,500	1,856,500
	Restricted	7,603,800	1,712,100	1,530,200	1,712,100	1,712,100	1,712,100
	Local	10,608,800	1,213,800	940,100	1,213,800	1,213,800	1,213,800
	Local-CMHSP	120,746,800	8,736,900	4,959,700	8,736,900	4,980,500	4,980,500
	Purchase of State Services						
	Contracts						
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Correction - Prior Year Days of Care at Hospitals and Centers	FTE		1.6	1.6	1.6	1.6	1.6
Executive: Recommends a net increase of \$108,300 to correct prior year changes (FY 2002-03) in utilization of days of care by CMHSPs at state facilities.	Gross		\$108,300	\$108,300	\$108,300	\$108,300	\$108,300
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		108,300	108,300	108,300	108,300	108,300
	Purchase of State Services						
	Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
<p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
<p>b. Base Reduction/Correction for Days of Care at Hospitals and Centers Executive: Recommends a net increase of \$3,141,100 to correct FY 2004-05 changes and recognize anticipated FY 2005-06 changes in days of care utilized by CMHSPs at state facilities.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE		(90.3)	(90.3)	(90.3)	(90.3)	(90.3)
	Gross		\$3,141,100	\$3,141,100	\$3,141,100	\$3,141,100	\$3,141,100
	Federal		326,400	326,400	326,400	326,400	326,400
	Restricted		1,251,500	1,251,500	1,251,500	1,251,500	1,251,500
	Local		552,800	552,800	552,800	552,800	552,800
	Local-CMHSP		1,010,400	1,010,400	1,010,400	1,010,400	1,010,400
	Purchase of State Services Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
<p>c. Medicaid Match Rate - 56.71% to 56.59% Executive: Reduces federal Medicaid revenue by \$66,900, with a corresponding increase in CMHSP, Purchase of State Services Contracts, due to change in Medicaid match rate from 56.71% to 56.59%.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(66,900)	(66,900)	(66,900)	(66,900)	(66,900)
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		66,900	66,900	66,900	66,900	66,900
	Purchase of State Services Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
d. Increase - Pharmacy Costs at Hospitals and Centers Executive: Increases authorization for hospitals and centers by \$1,800,700 for pharmacy costs at state hospitals and centers. Adjustment represents a 22.8% increase over FY 2004-05 appropriated funds for pharmacy costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,800,700	\$1,800,700	\$1,800,700	\$1,800,700	\$1,800,700
	Federal		335,900	335,900	335,900	335,900	335,900
	Restricted		96,800	96,800	96,800	96,800	96,800
	Local		113,500	113,500	113,500	113,500	113,500
	Local-CMHP		1,254,500	1,254,500	1,254,500	1,254,500	1,254,500
	Purchase of State Services						
	Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
e. Human Resources Optimization Additional Savings Executive: Anticipates additional savings of \$68,100 and the reduction of 1.0 FTE position due to the consolidation of Human Resources functions into the Department of Civil Service's Call Center. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$68,100)	(\$68,100)	(\$68,100)	(\$68,100)	(\$68,100)
	Federal		(42,900)	(42,900)	(42,900)	(42,900)	(42,900)
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHP		(25,200)	(25,200)	(25,200)	(25,200)	(25,200)
	Purchase of State Services						
	Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
f. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,003,300	\$2,501,600	\$5,003,300	\$5,003,300	\$5,003,300
	Federal		784,400	392,200	784,400	784,400	784,400
	Restricted		166,400	83,200	166,400	166,400	166,400
	Local		313,000	156,500	313,000	313,000	313,000
	Local- CMHSP		3,739,500	1,869,700	3,739,500	3,739,500	3,739,500
	Purchase of State Services Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$2,491,900 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,491,900	\$1,245,900	\$2,491,900	\$2,491,900	\$2,491,900
	Federal		427,100	213,500	427,100	427,100	427,100
	Restricted		131,000	65,500	131,000	131,000	131,000
	Local		153,800	76,900	153,800	153,800	153,800
	Local- CMHSP		1,780,000	890,000	1,780,000	1,780,000	1,780,000
	Purchase of State Services Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
h. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$1,583,100 for employees' defined contribution retirement costs at state hospitals and centers. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$1,583,100)	(\$791,500)	(\$1,583,100)	(\$1,583,100)	(\$1,583,100)	
	Federal		(393,500)	(196,700)	(393,500)	(393,500)	(393,500)	
	Restricted		(69,800)	(34,900)	(69,800)	(69,800)	(69,800)	
	Local		(80,200)	(40,100)	(80,200)	(80,200)	(80,200)	
	Local-CMHSP		(1,039,600)	(519,800)	(1,039,600)	(1,039,600)	(1,039,600)	
	Purchase of State Services Contracts							
	GF/GP			\$0	\$0	\$0	\$0	\$0
i. Economics - Insurance Executive: Recommends economic increase of \$2,625,200 for employees' insurance costs at state hospitals and centers. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$2,625,200	\$1,312,700	\$2,625,200	\$2,625,200	\$2,625,200	
	Federal		486,000	243,100	486,000	486,000	486,000	
	Restricted		136,200	68,100	136,200	136,200	136,200	
	Local		160,900	80,500	160,900	160,900	160,900	
	Local-CMHSP		1,842,100	921,000	1,842,100	1,842,100	1,842,100	
	Purchase of State Services Contracts							
	GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
j. Distribution of Split Pay and Early Retirement Savings Executive's Technical Request: Corrects the distribution of split pay and early retirement savings contained in Public Act 349 of 2004 by reducing the authorization by \$616,100. House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$616,100)	\$0	(\$616,100)	(\$616,100)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		0	(616,100)	0	(616,100)	(616,100)
	Purchase of State Services Contracts GF/GP			\$0	\$0	\$0	\$0
k. Group Insurance and Contract IT Savings Conference: Recognizes group insurance savings of \$999,000 and contract IT savings of \$2,141,300 pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$3,140,300)	(\$3,140,300)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		0	0	0	(3,140,300)	(3,140,300)
	Purchase of State Services Contracts GF/GP			\$0	\$0	\$0	\$0
2. Center for Forensic Psychiatry	FTE	493.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$44,709,200	\$2,709,200	\$1,366,600	\$2,709,200	\$2,162,000	\$2,162,000
	Federal	5,600	100	100	100	100	100
	Restricted	115,300	18,400	9,700	18,400	18,400	18,400
	Local	3,244,700	78,900	51,700	78,900	78,900	78,900
	GF/GP	\$41,343,600	\$2,611,800	\$1,305,100	\$2,611,800	\$2,064,600	\$2,064,600

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
a. Increase - Pharmacy Costs Executive: Increases authorization by \$344,400 for pharmacy costs which is 22.8% greater than FY 2004-05 appropriated costs for state hospitals and centers. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$344,400	\$344,400	\$344,400	\$344,400	\$344,400
	Restricted		900	900	900	900	900
	Local		24,500	24,500	24,500	24,500	24,500
	GF/GP		\$319,000	\$319,000	\$319,000	\$319,000	\$319,000
b. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,359,100	\$679,500	\$1,359,100	\$1,359,100	\$1,359,100
	Federal		0	0	0	0	0
	Restricted		15,600	7,800	15,600	15,600	15,600
	Local		0	0	0	0	0
GF/GP		\$1,343,500	\$671,700	\$1,343,500	\$1,343,500	\$1,343,500	
c. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$200,800 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$200,800	\$100,400	\$200,800	\$200,800	\$200,800
	Federal		0	0	0	0	0
	Restricted		400	200	400	400	400
	Local		16,200	8,100	16,200	16,200	16,200
GF/GP		\$184,200	\$92,100	\$184,200	\$184,200	\$184,200	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
d. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends economic adjustment of \$475,800 for employees' defined contribution retirement costs.	Gross		(\$475,800)	(\$237,900)	(\$475,800)	(\$475,800)	(\$475,800)
	Federal		0	0	0	0	0
	Restricted		(1,500)	(700)	(1,500)	(1,500)	(1,500)
	Local		(50,800)	(25,400)	(50,800)	(50,800)	(50,800)
	GF/GP		(\$423,500)	(\$211,800)	(\$423,500)	(\$423,500)	(\$423,500)
House: Recommends funding 50% of employees' defined contribution retirement costs.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Senate							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
e. Economics - Supplemental Retirement Adjustment Executive: Recommends economic increase of \$653,500 for employees' supplemental retirement costs. Employees of the Department of Corrections are covered by a different retirement plan. House: Recommends funding 50% of employees' supplemental retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$653,500	\$326,800	\$653,500	\$653,500	\$653,500
	Federal		100	100	100	100	100
	Restricted		1,600	800	1,600	1,600	1,600
	Local		44,200	22,100	44,200	44,200	44,200
	GF/GP		\$607,600	\$303,800	\$607,600	\$607,600	\$607,600
f. Economics - Insurance Executive: Recommends economic increase of \$613,800 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$613,800	\$306,900	\$613,800	\$613,800	\$613,800
	Federal		0	0	0	0	0
	Restricted		1,400	700	1,400	1,400	1,400
	Local		44,800	22,400	44,800	44,800	44,800
	GF/GP		\$567,600	\$283,800	\$567,600	\$567,600	\$567,600
g. Correction - Human Resources Optimization Savings Executive: Corrects Human Resources optimization savings included in the FY 2004-05 budget. Savings should have been associated with Forensic Mental Health Services Provided to the Department of Corrections. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$13,400	\$13,400	\$13,400	\$13,400	\$13,400
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	GF/GP		\$13,400	\$13,400	\$13,400	\$13,400	\$13,400

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
h. Revenue Correction/Group Insurance Savings Executive: Replaces Medicaid revenue of \$600 with national school lunch revenue to correct for actual revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate, and recognizes group insurance savings of \$380,300 pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$380,300)	(\$380,300)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local GF/GP		0 \$0	0 \$0	0 \$0	0 \$0	0 (\$380,300)
i. Distribution of Split Pay and Early Retirement Savings Executive's Technical Request: Corrects the distribution of split pay and early retirement savings contained in Public Act 349 of 2004 by reducing the GF/GP authorization by \$166,900 for this line item. House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$166,900)	\$0	(\$166,900)	(\$166,900)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local GF/GP		0 \$0	0 (\$166,900)	0 \$0	0 \$0	0 (\$166,900)
3. Forensic Mental Health Services Provided to the Department of Corrections	FTE	704.6	(391.2)	(391.2)	(391.2)	(391.2)	(391.2)
	Gross	\$68,687,700	(\$35,447,500)	(\$37,116,900)	(\$35,447,500)	(\$35,842,900)	(\$35,842,900)
	IDG	68,687,700	(35,447,500)	(37,116,900)	(35,447,500)	(35,842,900)	(35,842,900)
	Local	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
a. Transfer - Non-Clinical Program to Department of Corrections Executive: Reduces interdepartmental grant from the Department of Corrections by \$38,705,000 and FTE positions by 390.2 due to the transfer of responsibility for non-clinical services for mentally ill prisoners. The Department of Community Health would continue to have responsibility for mental health clinical services for prisoners. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(390.2)	(390.2)	(390.2)	(390.2)	(390.2)
	Gross		(\$38,705,000)	(\$38,705,000)	(\$38,705,000)	(\$38,705,000)	(\$38,705,000)
	IDG		(38,705,000)	(38,705,000)	(38,705,000)	(38,705,000)	(38,705,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Correction - Human Resources Optimization Savings Executive: Corrects Human Resources optimization savings included in the budget for FY 2004-05. Savings should have been associated with this line item instead of Forensic Center. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$13,400)	(\$13,400)	(\$13,400)	(\$13,400)	(\$13,400)
	IDG		(13,400)	(13,400)	(13,400)	(13,400)	(13,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Additional Human Resources Optimization Savings Executive: Anticipates additional savings due to the consolidation of the Human Resources functions into the Department of Civil Service's Call Center. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$68,100)	(\$68,100)	(\$68,100)	(\$68,100)	(\$68,100)
	IDG		(68,100)	(68,100)	(68,100)	(68,100)	(68,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,031,000	\$1,015,500	\$2,031,000	\$2,031,000	\$2,031,000
	IDG		2,031,000	1,015,500	2,031,000	2,031,000	2,031,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
e. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$67,300 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$67,300	\$33,700	\$67,300	\$67,300	\$67,300
	IDG		67,300	33,700	67,300	67,300	67,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$151,100 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$151,100	\$75,500	\$151,100	\$151,100	\$151,100
	IDG		151,100	75,500	151,100	151,100	151,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Supplemental Retirement Adjustment Executive: Recommends economic increase of \$693,300 for employees' supplemental retirement costs. Employees of the Department of Corrections are covered by a different retirement plan. House: Recommends funding 50% of employees' supplemental retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$693,300	\$346,700	\$693,300	\$693,300	\$693,300
	IDG		693,300	346,700	693,300	693,300	693,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Economics - Insurance Executive: Recommends economic increase of \$396,300 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$396,300	\$198,200	\$396,300	\$396,300	\$396,300
	IDG		396,300	198,200	396,300	396,300	396,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
i. Group Insurance Savings Conference: Recognizes group insurance savings of \$395,400 pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$395,400)	(\$395,400)
	IDG		0	0	0	(395,400)	(395,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
				EXECUTIVE	HOUSE	SENATE		
4. Revenue Recapture		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$750,000	\$0	\$0	\$0	\$0	\$0
		Federal	375,000	0	0	0	0	0
		Restricted	375,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

Executive: Recommends no changes.
House: Recommends no changes.
Senate: Recommends no changes.
Conference: Concurs with the House and Senate.

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
				EXECUTIVE	HOUSE	SENATE		
5.	IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$120,000 120,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6.	Special Maintenance and Equipment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.0 \$335,300 332,500 \$2,800	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
7.	Purchase of Medical Services for Residents of Hospitals and Centers Executive: Increases funds by \$687,400 due to increased costs of overnight care at private hospitals. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 \$1,358,200 \$1,358,200	0.0 \$687,400 \$687,400	0.0 \$687,400 \$687,400	0.0 \$687,400 \$687,400	0.0 \$687,400 \$687,400	0.0 \$687,400 \$687,400
8.	Closed Site, Transition, and Related Costs	FTE Gross GF/GP	11.0 \$601,000 \$601,000	0.0 \$40,400 \$40,400	0.0 \$20,200 \$20,200	0.0 \$40,400 \$40,400	0.0 \$36,600 \$36,600	0.0 \$36,600 \$36,600
	a. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$22,100 \$22,100	0.0 \$11,000 \$11,000	0.0 \$22,100 \$22,100	0.0 \$22,100 \$22,100	0.0 \$22,100 \$22,100	0.0 \$22,100 \$22,100

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
b. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$12,400 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$12,400	\$6,200	\$12,400	\$12,400	\$12,400
	GF/GP		\$12,400	\$6,200	\$12,400	\$12,400	\$12,400
c. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$1,300 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,300)	(\$600)	(\$1,300)	(\$1,300)	(\$1,300)
	GF/GP		(\$1,300)	(\$600)	(\$1,300)	(\$1,300)	(\$1,300)
d. Economics - Insurance Executive: Recommends economic increase of \$7,200 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
	GF/GP		\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
e. Group Insurance Savings Conference: Recognizes group insurance savings of \$3,800 pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$3,800)	(\$3,800)
	GF/GP		\$0	\$0	\$0	(\$3,800)	(\$3,800)
9. Severance Pay Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$216,900	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$216,900	\$0	\$0	\$0	\$0	\$0
10. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL							
	FTE	3,457.1	(480.9)	(480.9)	(480.9)	(480.9)	(480.9)
	Gross	\$288,451,000	(\$18,491,200)	(\$26,408,100)	(\$18,491,200)	(\$23,194,000)	(\$23,194,000)
	IDG	68,687,700	(35,447,500)	(37,116,900)	(35,447,500)	(35,842,900)	(35,842,900)
	Federal	32,213,900	1,856,600	1,204,700	1,856,600	1,856,600	1,856,600
	Restricted	8,426,600	1,730,500	1,539,900	1,730,500	1,730,500	1,730,500
	Local	13,853,500	1,292,700	991,800	1,292,700	1,292,700	1,292,700
	Local-CMHSP	120,746,800	8,736,900	4,959,700	8,736,900	4,980,500	4,980,500
	Purchase of State Services Contracts						
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$43,522,500	\$3,339,600	\$2,012,700	\$3,339,600	\$2,788,600	\$2,788,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D					
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
Sec. 106. PUBLIC HEALTH ADMINISTRATION									
1. Executive Administration			11.0	0.0	0.0	0.0	0.0	0.0	
			Gross	\$1,667,900	\$61,100	(\$219,500)	\$61,100	\$17,200	\$17,200
			Federal	97,200	0	0	0	0	0
			Restricted	184,300	5,500	2,700	5,500	5,500	5,500
			GF/GP	\$1,386,400	\$55,600	(\$222,200)	\$55,600	\$11,700	\$11,700
a. Rename Line Item				0.0	0.0	0.0	0.0	0.0	
Executive: Revises line item name from Executive Administration to Public Health Administration.				Gross	\$0	\$0	\$0	\$0	\$0
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. Administration Reduction				0.0	0.0	0.0	0.0	0.0	
Executive: Reduces administrative funding for contractual services, supplies and materials by \$20,000 GF/GP.				Gross	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
House: Concurs with the Executive.				GF/GP	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Senate: Concurs with the House.									
Conference: Concurs with the House and Senate.									
c. Economics-Restoration of FY 2004-05 Employee-Related Savings				0.0	0.0	0.0	0.0	0.0	
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.				Gross	\$64,900	\$32,400	\$64,900	\$64,900	\$64,900
House: Reduces economics adjustment by 50%.				Restricted	6,300	3,100	6,300	6,300	6,300
Senate: Concurs with the Executive.				GF/GP	\$58,600	\$29,300	\$58,600	\$58,600	\$58,600
Conference: Concurs with the Senate.									
d. Economics - Defined Benefit Retirement				0.0	0.0	0.0	0.0	0.0	
Executive: Reduces funding for employee defined benefit retirement costs supported by this line item.				Gross	(\$196,700)	(\$98,300)	(\$196,700)	(\$196,700)	(\$196,700)
House: Reduces economics adjustment by 50%.				Restricted	(28,700)	(14,300)	(28,700)	(28,700)	(28,700)
Senate: Concurs with the Executive.				GF/GP	(\$168,000)	(\$84,000)	(\$168,000)	(\$168,000)	(\$168,000)
Conference: Concurs with the Senate.									

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$196,600	\$98,300	\$196,600	\$196,600	\$196,600
	Restricted		24,900	12,400	24,900	24,900	24,900
	GF/GP		\$171,700	\$85,900	\$171,700	\$171,700	\$171,700
f. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,300	\$8,100	\$16,300	\$16,300	\$16,300
	Restricted		3,000	1,500	3,000	3,000	3,000
	GF/GP		\$13,300	\$6,600	\$13,300	\$13,300	\$13,300
g. House - Remove Funding for Surgeon General Position House: Eliminates funding in the DCH budget for the Surgeon General position. Senate: Does not eliminate this funding. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$210,000)	\$0	\$0	\$0
	GF/GP		\$0	(\$210,000)	\$0	\$0	\$0
h. House - Distribution of Split Pay and Early Retirement Savings Executive's Technical Request: Decreases the GF/GP authorization by \$30,000 for this line item. This is one of 13 adjustments throughout the budget having a net \$0 gross impact, to correct the distribution of split pay and early retirement savings contained in Public Act 349 of 2004. House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$30,000)	\$0	(\$30,000)	(\$30,000)
	GF/GP		\$0	(\$30,000)	\$0	(\$30,000)	(\$30,000)
i. Conference - Target Agreement Insurance Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$13,900 GF/GP in anticipation of group insurance cost savings, per DMB estimate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$13,900)	(\$13,900)
	GF/GP		\$0	\$0	\$0	(\$13,900)	(\$13,900)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Minority Health Grants and Contracts Executive: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,550,000	\$0	(\$900,000)	(\$900,000)	\$0	\$0
		Federal	650,000	0	0	0	0	0
		Restricted	900,000	0	(900,000)	(900,000)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. House - Eliminate FY 05 Healthy Michigan Fund Increase House: Eliminates a \$900,000 Healthy Michigan Fund increase from FY 2004-05 to address health disparities, part of the FY05 Target Agreement. Senate: Concurs with the House. Conference: Makes no funding change, concurs with the Executive.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$900,000)	(\$900,000)	\$0	\$0
		Restricted		0	(900,000)	(900,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
3. Vital Records and Health Statistics		FTE	72.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,959,300	\$499,500	\$358,300	\$499,500	\$499,500	\$499,500
		IDG-FIA	689,100	21,400	10,700	21,400	21,400	21,400
		Federal	1,732,200	285,700	251,400	285,700	285,700	285,700
		Restricted	4,538,000	136,800	96,200	136,800	192,400	192,400
		GF/GP	\$0	\$55,600	\$0	\$55,600	\$0	\$0
a. Federal Funding Increase - Cancer Registry Executive: Recognizes increase in federal funding anticipated for the cancer registry from \$557,900 to \$775,000. 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		\$217,100	\$217,100	\$217,100	\$217,100	\$217,100
		Federal		217,100	217,100	217,100	217,100	217,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. Technical Request: Replace GF/GP with state restricted fee funding. House: Reduces economics adjustment by 50%, and concurs with the technical request. Senate: Concurs with the original Executive Recommendation. Conference: Concurs with the Senate, and also makes the Technical Adjustment.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$168,000	\$84,000	\$168,000	\$168,000	\$168,000
		IDG-FIA		12,900	6,400	12,900	12,900	12,900
		Federal		40,600	20,300	40,600	40,600	40,600
		Restricted		71,600	57,300	71,600	114,500	114,500
		GF/GP		\$42,900	\$0	\$42,900	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Technical Request: Replace GF/GP with state restricted fee funding. House: Reduces economics adjustment by 50%, and concurs with the technical request. Senate: Concurs with the original Executive Recommendation. Conference: Concurs with the Senate, and also makes the Technical Adjustment.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$64,300	\$32,100	\$64,300	\$64,300	\$64,300
		IDG-FIA		4,800	2,400	4,800	4,800	4,800
		Federal		15,800	7,900	15,800	15,800	15,800
		Restricted GF/GP		39,800	21,800	39,800	43,700	43,700
				\$3,900	\$0	\$3,900	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Technical Request: Replace GF/GP with state restricted fee funding. House: Reduces economics adjustment by 50%, and concurs with the technical request. Senate: Concurs with the original Executive Recommendation. Conference: Concurs with the Senate, and also makes the Technical Adjustment.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$34,800)	(\$17,400)	(\$34,800)	(\$34,800)	(\$34,800)
		IDG-FIA		(2,400)	(1,200)	(2,400)	(2,400)	(2,400)
		Federal		(9,000)	(4,500)	(9,000)	(9,000)	(9,000)
		Restricted GF/GP		(32,200)	(11,700)	(32,200)	(23,400)	(23,400)
				\$8,800	\$0	\$8,800	\$0	\$0
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$84,900	\$42,500	\$84,900	\$84,900	\$84,900
		IDG-FIA		6,100	3,100	6,100	6,100	6,100
		Federal		21,200	10,600	21,200	21,200	21,200
		Restricted GF/GP		57,600	28,800	57,600	57,600	57,600
				\$0	\$0	\$0	\$0	\$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL		FTE	83.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$10,177,200	\$560,600	(\$761,200)	(\$339,400)	\$516,700	\$516,700
		IDG/IDT	689,100	21,400	10,700	21,400	21,400	21,400
		Federal	2,479,400	285,700	251,400	285,700	285,700	285,700
		Restricted GF/GP	5,622,300	142,300	(801,100)	(757,700)	197,900	197,900
			\$1,386,400	\$111,200	(\$222,200)	\$111,200	\$11,700	\$11,700

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
Sec. 107. HEALTH REGULATORY SYSTEMS							
Renamed HEALTH POLICY, REGULATION, AND PROFESSIONS							
1. Health Systems Administration							
	FTE	184.0	9.6	9.6	9.6	9.6	9.6
	Gross	\$18,266,900	\$2,561,200	\$1,935,900	\$2,561,200	\$2,196,100	\$2,196,100
	Federal	11,144,800	1,978,400	1,569,800	1,978,400	1,978,400	1,978,400
	Restricted	2,507,800	929,900	769,700	929,900	929,900	929,900
	GF/GP	\$4,614,300	(\$347,100)	(\$403,600)	(\$347,100)	(\$712,200)	(\$712,200)
a. Increase - Medicare Nursing Home Inspection Revenue							
Executive: Recognizes a projected increase in revenue received from the inspection of Medicare participating nursing homes based on prior year increase in revenue.							
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
	FTE		5.0	5.0	5.0	5.0	5.0
	Gross		\$1,161,400	\$1,161,400	\$1,161,400	\$1,161,400	\$1,161,400
	Federal		1,161,400	1,161,400	1,161,400	1,161,400	1,161,400
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Increase - Health Facilities Fees							
Executive: Recognizes an increase in fee revenue received from health facilities.							
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	Federal		0	0	0	0	0
	Restricted		600,000	600,000	600,000	600,000	600,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
c. Increase - Radiological Safety Fees Executive: Recognizes an increase in radiological safety fee revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	
	Federal		0	0	0	0	0	
	Restricted		9,200	9,200	9,200	9,200	9,200	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
d. Elimination - Outpatient Substance Abuse Inspections Executive: Eliminates funds for the inspection of outpatient substance abuse services programs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$310,000)	(\$310,000)	(\$310,000)	(\$310,000)	(\$310,000)	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		(\$310,000)	(\$310,000)	(\$310,000)	(\$310,000)	(\$310,000)	
e. Administrative Reductions/ FTE Adjustment Executive: Recommends administrative savings of \$150,000 by eliminating contracts. This savings amount is also included in Executive Order 2005-7. Adjusts FTE positions to reflect current fiscal year spending plan. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		3.6	3.6	3.6	3.6	3.6	
	Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
f. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$557,000	\$278,500	\$557,000	\$557,000	\$557,000	
	Federal		352,300	176,100	352,300	352,300	352,300	
	Restricted		204,700	102,400	204,700	204,700	204,700	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
g. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$530,600 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$530,600	\$265,300	\$530,600	\$530,600	\$530,600	
	Federal		354,300	177,100	354,300	354,300	354,300	
	Restricted		89,500	44,800	89,500	89,500	89,500	
	GF/GP		\$86,800	\$43,400	\$86,800	\$86,800	\$86,800	
h. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$58,100 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$58,100)	(\$29,100)	(\$58,100)	(\$58,100)	(\$58,100)	
	Federal		(22,700)	(11,400)	(22,700)	(22,700)	(22,700)	
	Restricted		(10,600)	(5,300)	(10,600)	(10,600)	(10,600)	
	GF/GP		(\$24,800)	(\$12,400)	(\$24,800)	(\$24,800)	(\$24,800)	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
i. Economics - Insurance/Group Insurance and Contract IT Savings Executive: Recommends economic increase of \$221,100 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate, and recognizes group insurance savings of \$35,700 and contract IT savings of \$329,400 pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$221,100	\$110,600	\$221,100	(\$144,000)	(\$144,000)
	Federal		133,100	66,600	133,100	133,100	133,100
	Restricted		37,100	18,600	37,100	37,100	37,100
	GF/GP		\$50,900	\$25,400	\$50,900	(\$314,200)	(\$314,200)
2. Emergency Medical Services Program State Staff Positions - Renamed Emergency Medical Services Program	FTE	5.0	3.5	3.5	3.5	3.5	3.5
	Gross	\$940,600	\$1,100,600	\$381,800	\$1,100,600	\$395,600	\$395,600
	Federal	395,800	642,800	3,900	642,800	7,800	7,800
	Restricted	250,300	379,300	372,500	379,300	379,300	379,300
	GF/GP	\$294,500	\$78,500	\$5,400	\$78,500	\$8,500	\$8,500
a. Consolidation - Transfer from Emergency Medical Services Grants and Services Executive: Transfers \$702,900 from Emergency Medical Services Grants and Services to consolidate funds into one line item. Line item is renamed "Emergency Medical Services Program". House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$702,900	\$0	\$702,900	\$0	\$0
	Federal		635,000	0	635,000	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$67,900	\$0	\$67,900	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
b. FTE Adjustment Executive: Increases FTEs by .5 for trauma and emergency medical services for children. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.5 \$0 0 0 \$0	0.5 \$0 0 0 \$0	0.5 \$0 0 0 \$0	0.5 \$0 0 0 \$0	0.5 \$0 0 0 \$0	
c. Reorganization - Transfer from Health Professions Executive: Transfers 3.0 FTEs and \$365,800 from Health Professions for the licensing staff functions related to emergency medical services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		3.0 \$365,800 0 365,800 \$0	3.0 \$365,800 0 365,800 \$0	3.0 \$365,800 0 365,800 \$0	3.0 \$365,800 0 365,800 \$0	3.0 \$365,800 0 365,800 \$0	
d. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$12,000 3,000 9,000 \$0	0.0 \$6,000 1,500 4,500 \$0	0.0 \$12,000 3,000 9,000 \$0	0.0 \$12,000 3,000 9,000 \$0	0.0 \$12,000 3,000 9,000 \$0	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
e. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$14,100 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$14,100	\$7,100	\$14,100	\$14,100	\$14,100	
	Federal		3,400	1,700	3,400	3,400	3,400	
	Restricted		3,200	1,600	3,200	3,200	3,200	
	GF/GP		\$7,500	\$3,800	\$7,500	\$7,500	\$7,500	
f. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$1,100 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$1,100)	(\$600)	(\$1,100)	(\$1,100)	(\$1,100)	
	Federal		(200)	(100)	(200)	(200)	(200)	
	Restricted		(300)	(200)	(300)	(300)	(300)	
	GF/GP		(\$600)	(\$300)	(\$600)	(\$600)	(\$600)	
g. Economics - Insurance/ Group Insurance Savings Executive: Recommends economic increase of \$6,900 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate, and recognizes group insurance savings of \$2,100 pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$6,900	\$3,500	\$6,900	\$4,800	\$4,800	
	Federal		1,600	800	1,600	1,600	1,600	
	Restricted		1,600	800	1,600	1,600	1,600	
	GF/GP		\$3,700	\$1,900	\$3,700	\$1,600	\$1,600	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
3. Radiological Health Administration	FTE	25.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,191,400	\$180,700	\$104,200	\$180,700	\$180,700	\$180,700
	Federal	559,400	32,300	16,200	32,300	32,300	32,300
	Restricted	1,632,000	148,400	88,000	148,400	148,400	148,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Increase - Radiological Safety Fees	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in radiological safety fee revenue.	Gross		\$27,500	\$27,500	\$27,500	\$27,500	\$27,500
	Federal		0	0	0	0	0
	Restricted		27,500	27,500	27,500	27,500	27,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Economics - Restoration of FY 2004-05 Employee-Related Savings	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.	Gross		\$60,900	\$30,500	\$60,900	\$60,900	\$60,900
	Federal		12,900	6,500	12,900	12,900	12,900
	Restricted		48,000	24,000	48,000	48,000	48,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.							

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
c. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$67,300 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$67,300	\$33,700	\$67,300	\$67,300	\$67,300
	Federal		14,100	7,100	14,100	14,100	14,100
	Restricted		53,200	26,600	53,200	53,200	53,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$4,400 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,400)	(\$2,200)	(\$4,400)	(\$4,400)	(\$4,400)
	Federal		(900)	(500)	(900)	(900)	(900)
	Restricted		(3,500)	(1,700)	(3,500)	(3,500)	(3,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Recommends economic increase of \$29,400 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$29,400	\$14,700	\$29,400	\$29,400	\$29,400
	Federal		6,200	3,100	6,200	6,200	6,200
	Restricted		23,200	11,600	23,200	23,200	23,200
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
4. Substance Abuse Program Administration	FTE	4.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$414,100	\$19,300	\$9,700	\$19,300	\$16,100	\$16,100	
	Federal	0	5,600	2,800	5,600	5,600	5,600	
	Restricted	0	0	0	0	0	0	
	GF/GP	\$414,100	\$13,700	\$6,900	\$13,700	\$10,500	\$10,500	
a. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$5,600	\$2,800	\$5,600	\$5,600	\$5,600	
	Federal		5,600	2,800	5,600	5,600	5,600	
	Restricted		0	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
b. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$9,700 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$9,700	\$4,900	\$9,700	\$9,700	\$9,700	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		\$9,700	\$4,900	\$9,700	\$9,700	\$9,700	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
c. Economics - Insurance/Group Insurance Savings Executive: Recommends economic increase of \$4,000 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate, and recognizes group insurance savings of \$3,200 pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,000	\$2,000	\$4,000	\$800	\$800
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$4,000	\$2,000	\$4,000	\$800	\$800
5. Emergency Medical Services Grants and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross		\$1,046,200	(\$1,046,200)	(\$343,300)	(\$1,046,200)	(\$343,300)	(\$343,300)
Federal		978,300	(978,300)	(343,300)	(978,300)	(343,300)	(343,300)
Restricted		0	0	0	0	0	0
GF/GP		\$67,900	(\$67,900)	\$0	(\$67,900)	\$0	\$0
a. Decrease - Preventive Block Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes decrease in federal preventive health and health services block grant.	Gross		(\$343,300)	(\$343,300)	(\$343,300)	(\$343,300)	(\$343,300)
	Federal		(343,300)	(343,300)	(343,300)	(343,300)	(343,300)
	Restricted		0	0	0	0	0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH ¹⁸⁷⁶ HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
b. Consolidation - Transfer to Emergency Medical Services Program State Staff Executive: Transfers \$702,900 to Emergency Medical Services Program State Staff to consolidate funds into one line item. The line item is renamed "Emergency Medical Services Program". House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$702,900)	\$0	(\$702,900)	\$0	\$0
	Federal		(635,000)	0	(635,000)	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$67,900)	\$0	(\$67,900)	\$0	\$0
6. Health Professions	FTE	121.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$15,095,500	(\$2,065,100)	(\$1,822,100)	(\$2,065,100)	(\$2,065,100)	(\$2,065,100)
	Federal	403,500	(32,100)	(16,100)	(32,100)	(32,100)	(32,100)
	Restricted	14,692,000	(2,033,000)	(1,806,000)	(2,033,000)	(2,033,000)	(2,033,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Reorganization - Transfer to Departmental Administration and Management Executive: Transfers 4.0 FTE positions and \$390,000 to Departmental Administration and Management line item within the Departmentwide Administration appropriation unit to reflect reorganization of the Department pursuant to implementing Executive Order 2003-18 which transferred health regulatory functions from the Department of Labor and Economic Growth. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
	Gross		(\$390,000)	(\$390,000)	(\$390,000)	(\$390,000)	(\$390,000)
	Federal		0	0	0	0	0
	Restricted		(390,000)	(390,000)	(390,000)	(390,000)	(390,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
b. FTE Adjustments Executive: Increases FTE positions by 2.0 to recognize in-sourcing of a contract with the administrator of the Health Profession Recovery Program, a program established to support the recovery of health professions from substance abuse/chemical addiction or mental illness. Increases FTE positions by 7.0 to reflect current fiscal year spending plan. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		9.0	9.0	9.0	9.0	9.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Transfer - Emergency Medical Services Program Executive: Transfers 3.0 FTEs and \$365,800 to Emergency Medical Services Program State Staff for the licensing staff functions related to emergency medical services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
	Gross		(\$365,800)	(\$365,800)	(\$365,800)	(\$365,800)	(\$365,800)
	Federal		0	0	0	0	0
	Restricted		(365,800)	(365,800)	(365,800)	(365,800)	(365,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Reorganization - Transfer to Nurse Scholarships, Education and Research Program Executive: Transfers 3.0 FTEs and \$823,100 to a new line item entitled "Nurse Scholarships, Education, and Research Program" to reflect reorganization of the Department. Funds for new line item will support the establishment and operation of a nurse continuing education program, a nursing scholarship program, and research and development studies promoting and advancing the nursing profession. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
	Gross		(\$823,100)	(\$823,100)	(\$823,100)	(\$823,100)	(\$823,100)
	Federal		0	0	0	0	0
	Restricted		(823,100)	(823,100)	(823,100)	(823,100)	(823,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
e. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0	
			\$267,200	\$133,600	\$267,200	\$267,200	\$267,200	
			8,400	4,200	8,400	8,400	8,400	
			258,800	129,400	258,800	258,800	258,800	
			\$0	\$0	\$0	\$0	\$0	
f. Economics - Defined Benefit Retirement Executive: Recommends economic adjustment of \$498,500 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0	
			(\$498,500)	(\$249,300)	(\$498,500)	(\$498,500)	(\$498,500)	
			(27,000)	(13,500)	(27,000)	(27,000)	(27,000)	
			(471,500)	(235,800)	(471,500)	(471,500)	(471,500)	
			\$0	\$0	\$0	\$0	\$0	
g. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$388,700 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0	
			(\$388,700)	(\$194,400)	(\$388,700)	(\$388,700)	(\$388,700)	
			(20,200)	(10,100)	(20,200)	(20,200)	(20,200)	
			(368,500)	(184,300)	(368,500)	(368,500)	(368,500)	
			\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
h. Economics - Insurance Executive: Recommends economic increase of \$133,800 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$133,800	\$66,900	\$133,800	\$133,800	\$133,800	
	Federal		6,700	3,300	6,700	6,700	6,700	
	Restricted		127,100	63,600	127,100	127,100	127,100	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
i. Economics - Fund Shift Executive: Shifts \$5,000 from Health Professions Regulatory Fund to Nurse Professional Fund. House: Concurs with the Executive. Senate: Concurs with the Executive. 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	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
7. Health Policy, Regulation, and Professions Administration Reorganization - Transfer from Departmental Administration and Management Executive: Transfers 25.7 FTE positions and \$2,571,700 from Departmental Administration and Management line item within the Departmentwide Administration appropriation unit to new line item entitled "Health Policy, Regulation, and Administration" to recognize reorganization of the Department pursuant to implementing Executive Order 2003-18 which transferred health regulatory functions from the Department of Labor and Economic Growth. Administrative staff will oversee the health policy, planning, access, licensing, and regulatory functions of the Department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		25.7	25.7	25.7	25.7	25.7	
	Gross		\$2,571,700	\$2,571,700	\$2,571,700	\$2,571,700	\$2,571,700	
	Federal		631,700	631,700	631,700	631,700	631,700	
	Restricted		682,600	682,600	682,600	682,600	682,600	
	GF/GP		\$1,257,400	\$1,257,400	\$1,257,400	\$1,257,400	\$1,257,400	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
8. Nurse Scholarship, Education, and Research Program Reorganization - Transfer from Health Professions Executive: Transfers 3.0 FTE positions and \$823,100 from Health Professions to a new line item entitled "Nurse Scholarship, Education, and Research Program" to reflect reorganization of the Department. Funds will support the establishment and operation of a nurse continuing education program, a nursing scholarship program, and research and development studies promoting and advancing the nursing profession. House: Eliminates funding of \$150,000 for Chief Nurse Executive. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		3.0	2.0	3.0	3.0	3.0
	Gross		\$823,100	\$673,100	\$823,100	\$823,100	\$823,100
	Federal		0	0	0	0	0
	Restricted		823,100	673,100	823,100	823,100	823,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
9. Certificate of Need Program Administration	FTE		14.0	14.0	14.0	14.0	14.0
	Gross		\$1,683,400	1,645,600	1,683,400	1,683,400	1,683,400
	IDG		113,900	110,800	113,900	113,900	113,900
	Federal		0	0	0	0	0
	Restricted		1,569,500	1,534,800	1,569,500	1,569,500	1,569,500
GF/GP		\$0	\$0	\$0	\$0	\$0	
a. Reorganization - Transfer Line Item from Departmentwide Administration Executive: Transfers 14.0 FTE positions and \$1,607,600 from Departmentwide Administration appropriation unit to reflect the reorganization of the Department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		14.0	14.0	14.0	14.0	14.0
	Gross		\$1,607,600	\$1,607,600	\$1,607,600	\$1,607,600	\$1,607,600
	IDG		107,400	107,400	107,400	107,400	107,400
	Federal		0	0	0	0	0
	Restricted		1,500,200	1,500,200	1,500,200	1,500,200	1,500,200
GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
b. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated wage and salary increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$32,500	\$16,300	\$32,500	\$32,500	\$32,500	
	IDG		2,500	1,300	2,500	2,500	2,500	
	Federal		0	0	0	0	0	
	Restricted GF/GP		30,000 \$0	15,000 \$0	30,000 \$0	30,000 \$0	30,000 \$0	
c. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$33,000 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$33,000	\$16,500	\$33,000	\$33,000	\$33,000	
	IDG		3,100	1,600	3,100	3,100	3,100	
	Federal		0	0	0	0	0	
	Restricted GF/GP		29,900 \$0	14,900 \$0	29,900 \$0	29,900 \$0	29,900 \$0	
d. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$2,400 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$2,400)	(\$1,200)	(\$2,400)	(\$2,400)	(\$2,400)	
	IDG		(400)	(200)	(400)	(400)	(400)	
	Federal		0	0	0	0	0	
	Restricted GF/GP		(2,000) \$0	(1,000) \$0	(2,000) \$0	(2,000) \$0	(2,000) \$0	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
e. Economics - Insurance Executive: Recommends economic increase of \$12,700 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$12,700	\$6,400	\$12,700	\$12,700	\$12,700	
	IDG		1,300	700	1,300	1,300	1,300	
	Federal		0	0	0	0	0	
	Restricted		11,400	5,700	11,400	11,400	11,400	
GF/GP		\$0	\$0	\$0	\$0	\$0		
10. Rural Health Services	FTE		1.0	1.0	1.0	1.0	1.0	
	Gross		\$1,251,900	\$1,251,900	\$1,377,900	\$1,377,900	\$1,377,900	
	Federal		1,251,900	1,251,900	1,251,900	1,251,900	1,251,900	
	Restricted		0	0	0	0	0	
	GF/GP		\$0	\$0	\$126,000	\$126,000	\$126,000	
a. Reorganization - Transfer Line Item from Departmentwide Administration Appropriation Unit Executive: Transfers 1.0 FTE position and \$1,377,900 from Departmentwide Administration appropriation unit to reflect reorganization of the Department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0	
	Gross		\$1,377,900	\$1,377,900	\$1,377,900	\$1,377,900	\$1,377,900	
	Federal		1,251,900	1,251,900	1,251,900	1,251,900	1,251,900	
	Restricted		0	0	0	0	0	
	GF/GP		\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
b. Eliminate - GF/GP Support Executive: Proposes to eliminate GF/GP support for line item. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$126,000)	(\$126,000)	\$0	\$0	\$0	
	Federal		0	0	0	0	0	
	Restricted		0	0	0	0	0	
	GF/GP		(\$126,000)	(\$126,000)	\$0	\$0	\$0	
11. Michigan Essential Health Provider	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,392,600	\$1,392,600	\$1,391,700	\$1,391,700	\$1,391,700	
	Federal		696,300	696,300	696,300	696,300	696,300	
	Restricted		0	0	0	0	0	
	Local		150,000	150,000	0	0	0	
	Private		546,300	546,300	150,000	150,000	150,000	
	GF/GP		\$0	\$0	\$545,400	\$545,400	\$545,400	
a. Reorganization - Transfer Line Item from Departmentwide Administration Appropriation Unit Executive: Transfers \$1,391,700 from Departmentwide Administration appropriation unit to reflect reorganization of the Department. Line item name is also changed from "Michigan Essential Health Care Provider Program" to "Michigan Essential Health Provider". House: Concurs with the Executive. Senate: Concurs with the Executive, except line name change. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,391,700	\$1,391,700	\$1,391,700	\$1,391,700	\$1,391,700	
	Federal		696,300	696,300	696,300	696,300	696,300	
	Restricted		0	0	0	0	0	
	Local		0	0	0	0	0	
	Private		150,000	150,000	150,000	150,000	150,000	
	GF/GP		\$545,400	\$545,400	\$545,400	\$545,400	\$545,400	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
b. Fund Shift from GF/GP to Private and Local Executive: Replaces GF/GP support for line item with private and local revenue. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$900	\$900	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		150,000	150,000	0	0	0
	Private		396,300	396,300	0	0	0
	GF/GP		(\$545,400)	(\$545,400)	\$0	\$0	\$0
12. Primary Care Services	FTE		1.4	1.4	1.4	1.4	1.4
	Gross		\$2,296,000	\$2,291,400	\$2,296,000	\$2,546,000	\$2,546,000
	Federal		1,904,000	\$1,899,400	\$1,904,000	\$1,904,000	\$1,904,000
	GF/GP		\$392,000	\$392,000	\$392,000	\$642,000	\$642,000
a. Reorganization - Transfer Line Item from Departmentwide Administration Appropriation Unit Executive: Transfers 1.4 FTE positions and \$2,798,900 from Departmentwide Administration appropriation unit to reflect reorganization of the Department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		1.4	1.4	1.4	1.4	1.4
	Gross		\$2,798,900	\$2,798,900	\$2,798,900	\$2,798,900	\$2,798,900
	Federal		1,895,000	1,895,000	1,895,000	1,895,000	1,895,000
	GF/GP		\$903,900	\$903,900	\$903,900	\$903,900	\$903,900

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
b. Reduction - GF/GP Support Executive: Proposes to reduce GF/GP support for line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$511,900)	(\$511,900)	(\$511,900)	(\$511,900)	(\$511,900)	
	Federal		0	0	0	0	0	
	GF/GP		(\$511,900)	(\$511,900)	(\$511,900)	(\$511,900)	(\$511,900)	
c. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$3,600	\$1,800	\$3,600	\$3,600	\$3,600	
	Federal		3,600	1,800	3,600	3,600	3,600	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
d. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$4,300 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$4,300	\$2,100	\$4,300	\$4,300	\$4,300	
	Federal		4,300	2,100	4,300	4,300	4,300	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
e. Economics - Defined Contribution Retirement Executive: Recommends economic adjustment of \$300 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$300)	(\$200)	(\$300)	(\$300)	(\$300)	
	Federal		(300)	(200)	(300)	(300)	(300)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY SYSTEMS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D			CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE		
f. Economics - Insurance/ Free Health Clinics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends economic increase of \$1,400 for employees' insurance costs.	Gross		\$1,400	\$700	\$1,400	\$251,400	\$251,400
	Federal		1,400	700	1,400	1,400	1,400
House: Recommends funding 50% of employees' insurance costs.	GF/GP		\$0	\$0	\$0	\$250,000	\$250,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Senate, and provides \$250,000 for free health clinics.							
HEALTH REGULATORY SYSTEMS	FTE	339.0	57.2	56.2	57.2	57.2	57.2
	Gross	\$37,954,700	\$10,769,200	\$10,092,500	\$10,894,300	\$10,773,900	\$10,773,900
	IDG	0	113,900	110,800	113,900	113,900	113,900
	Federal	13,481,800	6,132,600	5,712,600	6,132,600	6,132,600	6,132,600
	Restricted	19,082,100	2,499,800	2,314,700	2,499,800	2,499,800	2,499,800
	Local	0	150,000	150,000	0	0	0
	Private	0	546,300	546,300	150,000	150,000	150,000
	GF/GP	\$5,390,800	\$1,326,600	\$1,258,100	\$1,998,000	\$1,877,600	\$1,877,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 108. INFECTIOUS DISEASE CONTROL								
1. AIDS Prevention, Testing, and Care Programs		FTE	12.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,222,900	\$1,279,100	\$1,215,400	\$1,279,100	\$1,279,100	\$1,279,100
		Federal	23,151,900	604,700	580,800	604,700	604,700	604,700
		Private	2,655,700	594,800	594,800	594,800	594,800	594,800
		Restricted	4,415,300	79,600	39,800	79,600	79,600	79,600
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - Ryan White Title II Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes additional federal funding anticipated from the Ryan White Title II grant for HIV/AIDS referral and care, from \$15.2 to \$16.2 million.		Gross		\$1,057,000	\$1,057,000	\$1,057,000	\$1,057,000	\$1,057,000
House: Concurs with the Executive.		Federal		1,057,000	1,057,000	1,057,000	1,057,000	1,057,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Unrealized Federal Funds - Viral Hepatitis Integration Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding authorization for federal Viral Hepatitis Integration grant that was not received. This authorization had been added in FY 2004-05 in anticipation of the funding.		Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
House: Concurs with the Executive.		Federal		(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
c. Pharmaceutical Rebate Revenue Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases private funds revenue to reflect projected increases in funds received from pharmaceutical manufacturer for voluntary rebates on AIDS and HIV medications used by the AIDS Drug Assistance Program (ADAP), from \$2.7 to \$3.2 million.		Gross		\$594,800	\$594,800	\$594,800	\$594,800	\$594,800
House: Concurs with the Executive.		Private		594,800	594,800	594,800	594,800	594,800
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
d. Economics-Restoration of FY 2004-05 Employee-Related Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.		Gross		\$34,400	\$17,200	\$34,400	\$34,400	\$34,400
House: Reduces economics adjustment by 50%.		Federal		6,800	3,400	6,800	6,800	6,800
Senate: Concurs with the Executive.		Restricted		27,600	13,800	27,600	27,600	27,600
Conference: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2004-05 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
<p style="text-align: right;">Analyst: Sue Frey Phone: 373-8080</p> <p>e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.</p> <p>House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2004-2005 Year-To-Date</p>	<p>0.0</p> <p>\$80,700</p> <p>38,300</p> <p>42,400</p> <p>\$0</p>	<p>0.0</p> <p>\$40,300</p> <p>19,100</p> <p>21,200</p> <p>\$0</p>	<p>0.0</p> <p>\$80,700</p> <p>38,300</p> <p>42,400</p> <p>\$0</p>	<p>0.0</p> <p>\$80,700</p> <p>38,300</p> <p>42,400</p> <p>\$0</p>	<p>0.0</p> <p>\$80,700</p> <p>38,300</p> <p>42,400</p> <p>\$0</p>	
<p>f. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item.</p> <p>House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2004-2005 Year-To-Date</p>	<p>0.0</p> <p>(\$2,500)</p> <p>(8,700)</p> <p>6,200</p> <p>\$0</p>	<p>0.0</p> <p>(\$1,200)</p> <p>(4,300)</p> <p>3,100</p> <p>\$0</p>	<p>0.0</p> <p>(\$2,500)</p> <p>(8,700)</p> <p>6,200</p> <p>\$0</p>	<p>0.0</p> <p>(\$2,500)</p> <p>(8,700)</p> <p>6,200</p> <p>\$0</p>	<p>0.0</p> <p>(\$2,500)</p> <p>(8,700)</p> <p>6,200</p> <p>\$0</p>	
<p>g. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item.</p> <p>House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2004-2005 Year-To-Date</p>	<p>0.0</p> <p>\$14,700</p> <p>11,300</p> <p>3,400</p> <p>\$0</p>	<p>0.0</p> <p>\$7,300</p> <p>5,600</p> <p>1,700</p> <p>\$0</p>	<p>0.0</p> <p>\$14,700</p> <p>11,300</p> <p>3,400</p> <p>\$0</p>	<p>0.0</p> <p>\$14,700</p> <p>11,300</p> <p>3,400</p> <p>\$0</p>	<p>0.0</p> <p>\$14,700</p> <p>11,300</p> <p>3,400</p> <p>\$0</p>	
<p>2. Immunization Local Agreements</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2004-2005 Year-To-Date</p>	<p>0.0</p> <p>\$14,010,300</p> <p>9,428,200</p> <p>1,750,000</p> <p>\$2,832,100</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>500,000</p> <p>(\$500,000)</p>	<p>0.0</p> <p>(\$895,000)</p> <p>0</p> <p>(375,000)</p> <p>(\$520,000)</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>500,000</p> <p>(\$500,000)</p>	<p>0.0</p> <p>(\$20,000)</p> <p>0</p> <p>500,000</p> <p>(\$520,000)</p>	<p>0.0</p> <p>(\$20,000)</p> <p>0</p> <p>500,000</p> <p>(\$520,000)</p>
<p>a. Funding Adjustment Executive: Replaces GF/GP funds for vaccine costs with available state restricted interest income from the Pharmaceutical Products Fund, a fund related to the 1999 sale of the Michigan Biologic Products Institute.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2004-2005 Year-To-Date</p>	<p>0.0</p> <p>\$0</p> <p>500,000</p> <p>(\$500,000)</p>	<p>0.0</p> <p>\$0</p> <p>500,000</p> <p>(\$500,000)</p>	<p>0.0</p> <p>\$0</p> <p>500,000</p> <p>(\$500,000)</p>	<p>0.0</p> <p>\$0</p> <p>500,000</p> <p>(\$500,000)</p>	<p>0.0</p> <p>\$0</p> <p>500,000</p> <p>(\$500,000)</p>	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. House - Eliminate Tetanus and Diphtheria Immunization Funding House: Eliminates \$20,000 for increased tetanus and diphtheria immunization opportunities for persons aged 65 and older in nursing homes, a FY 2004-05 increase. Senate: Does not eliminate this funding. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$20,000) (\$20,000)	0.0 \$0 \$0	0.0 (\$20,000) (\$20,000)	0.0 (\$20,000) (\$20,000)
c. House - Move Healthy Michigan Projects to Health Plans Line House: Transfers part of Healthy Michigan Funds appropriated to this line item to the Health Plan Services line item for immunization programs for Medicaid clients. Senate: Does not transfer this funding. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$875,000) (875,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Immunization Program Management and Field Support		FTE Gross Federal Restricted GF/GP	14.0 \$1,670,400 1,069,800 294,100 \$306,500	1.0 \$192,400 142,300 42,700 \$7,400	1.0 (\$25,600) 117,700 (147,000) \$3,700	1.0 \$192,400 142,300 42,700 \$7,400	1.0 \$190,300 142,300 42,700 \$5,300	1.0 \$190,300 142,300 42,700 \$5,300
a. Transfer Position from Family, Maternal, and Children's Health Executive: Consolidates federal Immunization grant award funded positions by transfer of 1.0 FTE and related funding from Family, Maternal, and Children's Health Services Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		1.0 \$93,300 93,300 \$0	1.0 \$93,300 93,300 \$0	1.0 \$93,300 93,300 \$0	1.0 \$93,300 93,300 \$0	1.0 \$93,300 93,300 \$0
b. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$42,500 7,100 25,900 \$9,500	0.0 \$21,200 3,500 13,000 \$4,700	0.0 \$42,500 7,100 25,900 \$9,500	0.0 \$42,500 7,100 25,900 \$9,500	0.0 \$42,500 7,100 25,900 \$9,500

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$36,900	\$18,400	\$36,900	\$36,900	\$36,900
		Federal		22,800	11,400	22,800	22,800	22,800
		Restricted		10,300	5,100	10,300	10,300	10,300
		GF/GP		\$3,800	\$1,900	\$3,800	\$3,800	\$3,800
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$400	\$200	\$400	\$400	\$400
		Federal		7,000	3,500	7,000	7,000	7,000
		Restricted		2,600	1,300	2,600	2,600	2,600
		GF/GP		(\$9,200)	(\$4,600)	(\$9,200)	(\$9,200)	(\$9,200)
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$19,300	\$9,700	\$19,300	\$19,300	\$19,300
		Federal		12,100	6,000	12,100	12,100	12,100
		Restricted		3,900	2,000	3,900	3,900	3,900
		GF/GP		\$3,300	\$1,700	\$3,300	\$3,300	\$3,300
f. House - Move Healthy Michigan Projects to Health Plans Line House: Transfers part of Healthy Michigan Funds appropriated to this line item to the Health Plan Services line item for immunization programs for Medicaid clients. Senate: Does not transfer this funding. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$168,400)	\$0	\$0	\$0
		Restricted		0	(168,400)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
g. Conference - Target Agreement Insurance Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$2,100 GF/GP in anticipation of group insurance cost savings, per DMB estimate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	(\$2,100)	(\$2,100)
		GF/GP		\$0	\$0	\$0	(\$2,100)	(\$2,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Sexually Transmitted Disease Control Local Agreements Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,494,900	\$0	\$0	\$0	\$0	\$0
		Federal	3,073,100	0	0	0	0	0
		GF/GP	\$421,800	\$0	\$0	\$0	\$0	\$0
5. Sexually Transmitted Disease Control Management and Field Support		FTE	23.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$3,482,600	\$80,700	\$2,900	\$80,700	\$72,600	\$72,600
		Federal	1,116,500	36,800	18,500	36,800	36,800	36,800
		Restricted GF/GP	1,269,200 \$1,096,900	90,500 (\$46,600)	45,200 (\$60,800)	90,500 (\$46,600)	90,500 (\$54,700)	90,500 (\$54,700)
a. Administrative Reductions Executive: Reduces GF/GP funds and eliminates 1.0 FTE. This is currently an unfilled vacancy and will eliminate one field position doing partner notification. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
		GF/GP		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
b. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$66,600	\$33,300	\$66,600	\$66,600	\$66,600
		Federal		17,900	9,000	17,900	17,900	17,900
		Restricted GF/GP		22,100 \$26,600	11,000 \$13,300	22,100 \$26,600	22,100 \$26,600	22,100 \$26,600
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$67,200	\$33,600	\$67,200	\$67,200	\$67,200
		Federal		18,300	9,200	18,300	18,300	18,300
		Restricted GF/GP		29,600 \$19,300	14,800 \$9,600	29,600 \$19,300	29,600 \$19,300	29,600 \$19,300

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$4,700)	(\$2,300)	(\$4,700)	(\$4,700)	(\$4,700)
		Federal		(3,400)	(1,700)	(3,400)	(3,400)	(3,400)
		Restricted		26,500	13,200	26,500	26,500	26,500
		GF/GP		(\$27,800)	(\$13,800)	(\$27,800)	(\$27,800)	(\$27,800)
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$26,600	\$13,300	\$26,600	\$26,600	\$26,600
		Federal		4,000	2,000	4,000	4,000	4,000
		Restricted		12,300	6,200	12,300	12,300	12,300
		GF/GP		\$10,300	\$5,100	\$10,300	\$10,300	\$10,300
f. Conference - Target Agreement Insurance Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$8,100 GF/GP in anticipation of group insurance cost savings, per DMB estimate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	(\$8,100)	(\$8,100)
		GF/GP		\$0	\$0	\$0	(\$8,100)	(\$8,100)
INFECTIOUS DISEASE CONTROL SUBTOTAL		FTE	49.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$52,881,100	\$1,552,200	\$297,700	\$1,552,200	\$1,522,000	\$1,522,000
	Federal		37,839,500	783,800	717,000	783,800	783,800	783,800
	Private		2,655,700	594,800	594,800	594,800	594,800	594,800
	Restricted		7,728,600	712,800	(437,000)	712,800	712,800	712,800
	GF/GP		\$4,657,300	(\$539,200)	(\$577,100)	(\$539,200)	(\$569,400)	(\$569,400)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D			
					EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 109. LABORATORY SERVICES								
1. Bovine Tuberculosis	FTE		2.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$500,000	\$0	\$0	\$0	\$0	\$0
	Restricted		500,000	0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
<p>Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>								
2. Laboratory Services	FTE		119.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$14,380,400	\$996,500	\$594,900	\$996,500	\$588,700	\$588,700
	IDG-DEQ		406,000	14,800	7,400	14,800	14,800	14,800
	Federal		2,819,900	238,100	188,500	238,100	238,100	238,100
	Restricted		4,285,800	447,000	369,100	447,000	447,000	447,000
	GF/GP		\$6,868,700	\$296,600	\$29,900	\$296,600	(\$111,200)	(\$111,200)
<p>a. Federal Funding Increase - New Shiga Toxin E. Coli Grant Executive: Increases funding authorization and FTEs for new 3-year federal grant award (2004-2006). DCH Laboratory Microbiology Research Unit will study the prevalence and virulence of the foodborne Shiga Toxin-Producing Escherichia Coli (STEC) group of bacteria strains which can cause human disease. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>								
b. Newborn Screening Fee Revenue Increase	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$233,100	\$233,100	\$233,100	\$233,100	\$233,100
	Restricted			233,100	233,100	233,100	233,100	233,100
	GF/GP			\$0	\$0	\$0	\$0	\$0
<p>Executive: Recognizes additional laboratory services revenue from newborn screening test fees due to statutorily-authorized annual inflationary fee increase. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>								
c. Funding Adjustment	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$0	\$0	\$0	\$0	\$0
	Restricted			58,100	58,100	58,100	58,100	58,100
	GF/GP			(\$58,100)	(\$58,100)	(\$58,100)	(\$58,100)	(\$58,100)
<p>Executive: Replaces GF/GP with state restricted Michigan Health Initiative Funds to consolidate MHI funding. A reverse corresponding adjustment is made to the Mental Health/Substance Abuse Program Administration line item for net \$0 DCH budget impact. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>d. Administrative Reductions Executive: Reduces GF/GP funds and FTEs. The GF/GP reduction will eliminate two laboratory technician positions and reduce service delivery.</p> <p>House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	FTE Gross GF/GP		(2.0) (\$134,000) (\$134,000)	(2.0) (\$134,000) (\$134,000)	(2.0) (\$134,000) (\$134,000)	(2.0) (\$134,000) (\$134,000)	(2.0) (\$134,000) (\$134,000)
<p>e. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.</p> <p>House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.</p>	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 \$307,000 5,600 30,700 65,900 \$204,800	0.0 \$153,500 2,800 15,400 33,000 \$102,300	0.0 \$307,000 5,600 30,700 65,900 \$204,800	0.0 \$307,000 5,600 30,700 65,900 \$204,800	0.0 \$307,000 5,600 30,700 65,900 \$204,800
<p>f. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.</p> <p>House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.</p>	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 \$326,400 8,100 99,900 24,100 \$194,300	0.0 \$163,200 4,100 50,000 12,100 \$97,000	0.0 \$326,400 8,100 99,900 24,100 \$194,300	0.0 \$326,400 8,100 99,900 24,100 \$194,300	0.0 \$326,400 8,100 99,900 24,100 \$194,300
<p>g. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item.</p> <p>House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.</p>	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 (\$25,000) (1,800) (53,900) 33,900 (\$3,200)	0.0 (\$12,500) (900) (27,000) 17,000 (\$1,600)	0.0 (\$25,000) (1,800) (53,900) 33,900 (\$3,200)	0.0 (\$25,000) (1,800) (53,900) 33,900 (\$3,200)	0.0 (\$25,000) (1,800) (53,900) 33,900 (\$3,200)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$150,100	\$75,100	\$150,100	\$150,100	\$150,100
		IDG-DEQ		2,900	1,400	2,900	2,900	2,900
		Federal		22,500	11,200	22,500	22,500	22,500
		Restricted GF/GP		31,900 \$92,800	15,800 \$46,700	31,900 \$92,800	31,900 \$92,800	31,900 \$92,800
i. House - Distribution of Split Pay and Early Retirement Savings Executive's Technical Request: Decreases the GF/GP authorization by \$22,400 for this line item. This is one of 13 adjustments throughout the budget having a net \$0 gross impact, to correct the distribution of split pay and early retirement savings contained in Public Act 349 of 2004. House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$22,400)	\$0	(\$22,400)	(\$22,400)
		GF/GP		\$0	(\$22,400)	\$0	(\$22,400)	(\$22,400)
j. Conference - Target Agreement Insurance Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$56,000 GF/GP in anticipation of group insurance cost savings, per DMB estimate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	(\$56,000) (\$56,000)	(\$56,000) (\$56,000)
k. Conference - Target Agreement Contract and Information Technology Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$329,400 GF/GP in anticipation of contract and information technology cost savings, per DMB estimate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	(\$329,400)	(\$329,400)
		GF/GP		\$0	\$0	\$0	(\$329,400)	(\$329,400)
LABORATORY SERVICES SUBTOTAL		FTE	121.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$14,880,400	\$996,500	\$594,900	\$996,500	\$588,700	\$588,700
		IDG-DEQ	406,000	14,800	7,400	14,800	14,800	14,800
		Federal	2,819,900	238,100	188,500	238,100	238,100	238,100
		Restricted	4,785,800	447,000	369,100	447,000	447,000	447,000
		GF/GP	\$6,868,700	\$296,600	\$29,900	\$296,600	(\$111,200)	(\$111,200)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 110. EPIDEMIOLOGY								
1. AIDS Surveillance and Prevention Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,887,800	\$625,400	\$625,400	\$625,400	\$625,400	\$625,400
		Federal	1,887,800	625,400	625,400	625,400	625,400	625,400
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - OASIS Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes additional federal funding anticipated from the Outcomes Assessment Through Systems of Integrated Surveillance grant (OASIS), part of the Preventive Health Services - Sexually Transmitted Diseases Control grant. Total funding is increased from \$115,000 to \$165,800.		Gross		\$50,800	\$50,800	\$50,800	\$50,800	\$50,800
House: Concurs with the Executive.		Federal		50,800	50,800	50,800	50,800	50,800
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Federal Funding Increase - New HIV/AIDS Surveillance Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding authorization for new 4-year federal grant award (2004-2008), for HIV/AIDS Morbidity and Risk Behavior Surveillance.		Gross		\$481,300	\$481,300	\$481,300	\$481,300	\$481,300
House: Concurs with the Executive.		Federal		481,300	481,300	481,300	481,300	481,300
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
c. Federal Funding Increase - New Hazardous Substances Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding authorization for new 5-year federal grant award (2004-2009), for Hazardous Substances Emergency Events Surveillance (HSEES). Program goal is to reduce injury and death from hazardous substance events.		Gross		\$93,300	\$93,300	\$93,300	\$93,300	\$93,300
House: Concurs with the Executive.		Federal		93,300	93,300	93,300	93,300	93,300
Senate: Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Asthma Prevention and Control		FTE	2.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,036,800	\$10,500	\$5,300	\$10,500	\$8,800	\$8,800
		Federal	841,500	700	200	700	700	700
		GF/GP	\$195,300	\$9,800	\$5,100	\$9,800	\$8,100	\$8,100
a. Economics-Restoration of FY 2004-05 Employee-Related Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.		Gross		\$4,000	\$2,000	\$4,000	\$4,000	\$4,000
House: Reduces economics adjustment by 50%.		Federal		300	0	300	300	300
Senate: Concurs with the Executive.		GF/GP		\$3,700	\$2,000	\$3,700	\$3,700	\$3,700
Conference: Concurs with the Senate.								
b. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
House: Reduces economics adjustment by 50%.		Federal		200	100	200	200	200
Senate: Concurs with the Executive.		GF/GP		\$2,800	\$1,400	\$2,800	\$2,800	\$2,800
Conference: Concurs with the Senate.								
c. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Economic increase for employee insurance costs funded by this line item.		Gross		\$3,500	\$1,800	\$3,500	\$3,500	\$3,500
House: Reduces economics adjustment by 50%.		Federal		200	100	200	200	200
Senate: Concurs with the Executive.		GF/GP		\$3,300	\$1,700	\$3,300	\$3,300	\$3,300
Conference: Concurs with the Senate.								
d. Conference - Target Agreement Insurance Cost Savings		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Pursuant to the Target Agreement, the line item is reduced by \$1,700 GF/GP in anticipation of group insurance cost savings, per DMB estimate.		Gross		\$0	\$0	\$0	(\$1,700)	(\$1,700)
		GF/GP		\$0	\$0	\$0	(\$1,700)	(\$1,700)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
					EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Bioterrorism Preparedness			FTE	59.5	16.6	16.6	16.6	16.6	16.6
			Gross	\$51,902,200	(\$1,545,200)	(\$1,772,600)	(\$1,545,200)	(\$1,545,200)	(\$1,545,200)
			Federal	51,902,200	(1,545,200)	(1,772,600)	(1,545,200)	(1,545,200)	(1,545,200)
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. FTE Adjustment			FTE		16.6	16.6	16.6	16.6	16.6
Executive: Increases FTEs by 16.6 to adjust to current actual number of FTEs supported by this appropriation. Most of these FTEs represent the movement of functions from contractual to in-house positions.			Gross		\$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. Eliminate One-Time Federal Bioterrorism Carryforward Funding			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates one-time authorization increase from FY 2004-05 that enabled the Department to expend available carryforward funding.			Gross		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
			Federal		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
			GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.									
Senate: Concurs with the House.									
Conference: Concurs with the House and Senate.									
c. Economics-Restoration of FY 2004-05 Employee-Related Savings			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.			Gross		\$204,800	\$102,400	\$204,800	\$204,800	\$204,800
			Federal		204,800	102,400	204,800	204,800	204,800
			GF/GP		\$0	\$0	\$0	\$0	\$0
House: Reduces economics adjustment by 50%.									
Senate: Concurs with the Executive.									
Conference: Concurs with the Senate.									
d. Economics - Defined Benefit Retirement			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.			Gross		\$112,300	\$56,100	\$112,300	\$112,300	\$112,300
			Federal		112,300	56,100	112,300	112,300	112,300
			GF/GP		\$0	\$0	\$0	\$0	\$0
House: Reduces economics adjustment by 50%.									
Senate: Concurs with the Executive.									
Conference: Concurs with the Senate.									

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 \$39,100 39,100 \$0	0.0 \$19,500 19,500 \$0	0.0 \$39,100 39,100 \$0	0.0 \$39,100 39,100 \$0	0.0 \$39,100 39,100 \$0	
f. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 \$98,600 98,600 \$0	0.0 \$49,400 49,400 \$0	0.0 \$98,600 98,600 \$0	0.0 \$98,600 98,600 \$0	0.0 \$98,600 98,600 \$0	
4. Epidemiology Administration	FTE Gross Federal Private Restricted GF/GP	41.1	13.5 \$6,233,600 4,144,000 77,500 181,000 \$1,831,100	13.5 \$3,988,200 3,989,200 (52,500) 7,500 \$44,000	0.0 \$219,700 284,100 (52,500) 3,800 (\$15,700)	13.5 \$3,988,200 3,989,200 (52,500) 7,500 \$44,000	0.0 \$342,100 357,800 (52,500) 7,500 \$29,300	0.0 \$342,100 357,800 (52,500) 7,500 \$29,300
a. Federal Funding Increase - New Emerging Infections Grant Executive: Increases funding authorization and FTEs for new federal grant award regarding emerging infections. <i>NOTE: The Department has recently been notified that Michigan is not a grant awardee.</i> House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Federal GF/GP		13.5 \$3,631,400 3,631,400 \$0	0.0 \$0 0 \$0	13.5 \$3,631,400 3,631,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
b. Federal Funding Increase - New Urban Air Toxics Grant Executive: Increases funding authorization for new 2-year federal grant award for "Impact of Exposure to Urban Air Toxics on Asthma in the Pediatric Medicaid Population in Dearborn, Michigan". House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$65,000 65,000 \$0	0.0 \$65,000 65,000 \$0	0.0 \$65,000 65,000 \$0	0.0 \$65,000 65,000 \$0	0.0 \$65,000 65,000 \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Funding Grant Increase and Recategorization- Emory University Executive: New grant funding in FY 2004-05 of \$52,500 and a \$92,600 increase to the grant for FY 2005-06 is recognized as federal funding for FY 2005-06. The grant from the National Institutes of Health funds the study " The Michigan PBB Cohort 30 Years Later: Endocrine Disruptor". DCH is a subcontractor to Emory University on the grant. The Department is correcting the categorization of the revenue from private to federal funds. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.				0.0	0.0	0.0	0.0	0.0
		Gross		\$92,600	\$92,600	\$92,600	\$92,600	\$92,600
		Federal		145,100	145,100	145,100	145,100	145,100
		Private		(52,500)	(52,500)	(52,500)	(52,500)	(52,500)
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Administrative Reductions Executive: Reduces GF/GP funds for contractual services, supplies and materials, and staff must reduce purchases from prior year expenditures. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.				0.0	0.0	0.0	0.0	0.0
		Gross		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
		GF/GP		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
e. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.				0.0	0.0	0.0	0.0	0.0
		Gross		\$123,700	\$61,900	\$123,700	\$123,700	\$123,700
		Federal		69,300	34,700	69,300	69,300	69,300
		Restricted		2,800	1,400	2,800	2,800	2,800
		GF/GP		\$51,600	\$25,800	\$51,600	\$51,600	\$51,600
f. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.				0.0	0.0	0.0	0.0	0.0
		Gross		\$102,800	\$51,300	\$102,800	\$102,800	\$102,800
		Federal		52,800	26,400	52,800	52,800	52,800
		Restricted		3,300	1,600	3,300	3,300	3,300
		GF/GP		\$46,700	\$23,300	\$46,700	\$46,700	\$46,700

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$1,600 2,100 (200) (\$300)	0.0 \$800 1,100 (100) (\$200)	0.0 \$1,600 2,100 (200) (\$300)	0.0 \$1,600 2,100 (200) (\$300)	0.0 \$1,600 2,100 (200) (\$300)
h. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$46,100 23,500 1,600 \$21,000	0.0 \$23,100 11,700 900 \$10,500	0.0 \$46,100 23,500 1,600 \$21,000	0.0 \$46,100 23,500 1,600 \$21,000	0.0 \$46,100 23,500 1,600 \$21,000
i. Fund Source Adjustment to Reconcile to House Bill House: Technical adjustment of fund sources to reconcile this document with the House bill. Senate: Does not make a technical adjustment. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 100 (\$100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Conference - Target Agreement Insurance Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$14,700 GF/GP in anticipation of group insurance cost savings, per DMB estimate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$14,700) (\$14,700)	0.0 (\$14,700) (\$14,700)
5. Newborn Screening Follow-Up and Treatment Services		FTE Gross Restricted GF/GP	5.0	\$3,712,500 3,712,500 \$0	3.0 \$273,700 273,700 \$0	3.0 (\$146,600) (146,600) \$0	3.0 \$123,700 123,700 \$0	3.0 \$123,700 123,700 \$0
a. Newborn Screening Fee Revenue Increase Executive: Recognizes additional revenue from newborn screening test fees due to statutorily-authorized annual inflationary fee increase. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 \$233,100 233,100 \$0	0.0 \$233,100 233,100 \$0	0.0 \$233,100 233,100 \$0	0.0 \$233,100 233,100 \$0	0.0 \$233,100 233,100 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FTE Adjustment Executive: Increases FTEs by 3.0 to adjust to current actual number of FTEs supported by this appropriation. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE Gross GF/GP		3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0
c. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$14,300 14,300 \$0	0.0 \$7,100 7,100 \$0	0.0 \$14,300 14,300 \$0	0.0 \$14,300 14,300 \$0	0.0 \$14,300 14,300 \$0
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$9,300 9,300 \$0	0.0 \$4,700 4,700 \$0	0.0 \$9,300 9,300 \$0	0.0 \$9,300 9,300 \$0	0.0 \$9,300 9,300 \$0
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$4,300 4,300 \$0	0.0 \$2,100 2,100 \$0	0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0	0.0 \$4,300 4,300 \$0
f. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$12,700 12,700 \$0	0.0 \$6,400 6,400 \$0	0.0 \$12,700 12,700 \$0	0.0 \$12,700 12,700 \$0	0.0 \$12,700 12,700 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p> <p>g. House - Eliminate FY 05 Healthy Michigan Fund Increase House: Eliminates a \$400,000 Healthy Michigan Fund increase from FY 2004-05 for early hearing screening and detection, part of the FY05 Target Agreement. Senate: Also eliminates this funding. Conference: Retains HMF funding for this item at \$250,000, a reduction of \$150,000 from current year.</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$400,000)</p> <p>(400,000)</p> <p>\$0</p>	<p>0.0</p> <p>(\$400,000)</p> <p>(400,000)</p> <p>\$0</p>	<p>0.0</p> <p>(\$150,000)</p> <p>(150,000)</p> <p>\$0</p>	<p>0.0</p> <p>(\$150,000)</p> <p>(150,000)</p> <p>\$0</p>
<p>6. Tuberculosis Control and Recalcitrant AIDS Program</p> <p>Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$867,000</p> <p>867,000</p> <p>\$0</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>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>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>EPIDEMIOLOGY SUBTOTAL</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Private</p> <p>Restricted</p> <p>GF/GP</p>	<p>107.9</p> <p>\$65,639,900</p> <p>59,642,500</p> <p>77,500</p> <p>3,893,500</p> <p>\$2,026,400</p>	<p>33.1</p> <p>\$3,352,600</p> <p>3,070,100</p> <p>(52,500)</p> <p>281,200</p> <p>\$53,800</p>	<p>19.6</p> <p>(\$1,068,800)</p> <p>(862,900)</p> <p>(52,500)</p> <p>(142,800)</p> <p>(\$10,600)</p>	<p>33.1</p> <p>\$2,952,600</p> <p>3,070,100</p> <p>(52,500)</p> <p>(118,800)</p> <p>\$53,800</p>	<p>19.6</p> <p>(\$445,200)</p> <p>(561,300)</p> <p>(52,500)</p> <p>131,200</p> <p>\$37,400</p>	<p>19.6</p> <p>(\$445,200)</p> <p>(561,300)</p> <p>(52,500)</p> <p>131,200</p> <p>\$37,400</p>

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS								
1. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$100,000	\$0	\$0	\$0	\$0	\$0
		Restricted	23,500	0	0	0	0	0
		GF/GP	\$76,500	\$0	\$0	\$0	\$0	\$0
2. Lead Abatement Program		FTE	7.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,728,400	\$54,700	\$27,400	\$54,700	\$54,700	\$54,700
		Federal	1,491,000	44,500	22,300	44,500	44,500	44,500
		Restricted	237,400	10,200	5,100	10,200	10,200	10,200
a. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$23,700	\$11,800	\$23,700	\$23,700	\$23,700
		Federal		20,000	10,000	20,000	20,000	20,000
		Restricted		3,700	1,800	3,700	3,700	3,700
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$19,500	\$9,700	\$19,500	\$19,500	\$19,500
		Federal		15,500	7,700	15,500	15,500	15,500
		Restricted		4,000	2,000	4,000	4,000	4,000
c. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$400)	(\$200)	(\$400)	(\$400)	(\$400)
		Federal		(200)	(100)	(200)	(200)	(200)
		Restricted		(200)	(100)	(200)	(200)	(200)
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$11,900	\$6,100	\$11,900	\$11,900	\$11,900	
		Federal	9,200	4,700	9,200	9,200	9,200	
		Restricted	2,700	1,400	2,700	2,700	2,700	
		GF/GP	\$0	\$0	\$0	\$0	\$0	
3. Local Health Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$220,000	\$0	\$0	\$0	\$0	
		Restricted	220,000	0	0	0	0	
		GF/GP	\$0	\$0	\$0	\$0	\$0	
4. Local Public Health Operations		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$40,618,400	(\$5,150,000)	(\$5,150,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)
		GF/GP	\$40,618,400	(\$5,150,000)	(\$5,150,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)
a. Eliminate Funding for Hearing and Vision Screening Executive: Eliminates funding for 2 of the 9 funded state/local cost-shared services that are provided by local public health departments. Funding for the 9 services is based on a 1993 agreement for cost-sharing. Part 93 of the Public Health Code requires that local public health departments provide hearing and vision screening services. House: Concurs with the Executive. The House includes \$3.0 million to partially fund these programs in the School Aid budget for FY 2005-06. Senate: Retains funding at 50% of current year, \$2,575,000. Conference: Concurs with the Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$5,150,000)	(\$5,150,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)
		GF/GP	(\$5,150,000)	(\$5,150,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Medical Services Cost Reimbursement to Local Health Departments		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,800,000	\$1,310,000	\$1,310,000	\$1,310,000	\$1,310,000	\$1,310,000
		Federal GF/GP	1,800,000 \$0	1,310,000 \$0	1,310,000 \$0	1,310,000 \$0	1,310,000 \$0	1,310,000 \$0
a. Increase Federal Funds Authorization Executive: Increases federal authorization in anticipation of increased reimbursement of Medicaid costs incurred by local public health departments. Local funds serve as required Medicaid matching funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,310,000	\$1,310,000	\$1,310,000	\$1,310,000	\$1,310,000
		Federal GF/GP		1,310,000 \$0	1,310,000 \$0	1,310,000 \$0	1,310,000 \$0	1,310,000 \$0
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL		FTE	7.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$44,466,800	(\$3,785,300)	(\$3,812,600)	(\$1,210,300)	(\$1,210,300)	(\$1,210,300)
		Federal	3,291,000	1,354,500	1,332,300	1,354,500	1,354,500	1,354,500
		Restricted	480,900	10,200	5,100	10,200	10,200	10,200
		GF/GP	\$40,694,900	(\$5,150,000)	(\$5,150,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION								
1. African-American Male Health Initiative Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0	0.0	0.0
			\$106,700	\$0	\$0	\$0	\$0	\$0
			\$106,700	\$0	\$0	\$0	\$0	\$0
2. AIDS and Risk Reduction Clearinghouse and Media Campaign Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0	0.0	0.0
			\$1,576,000	\$0	\$0	\$0	\$0	\$0
			1,576,000	0	0	0	0	0
			\$0	\$0	\$0	\$0	\$0	\$0
3. Alzheimer's Information Network a. Healthy Michigan Funding Reduction Executive: Reduces state restricted Healthy Michigan Funds allocated to this line item by \$110,000. This was a FY 2004-05 Target Agreement increase. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0	0.0	0.0
			\$550,000	(\$110,000)	(\$400,000)	(\$110,000)	(\$110,000)	(\$110,000)
			150,000	0	0	0	0	0
			400,000	(110,000)	(400,000)	(110,000)	(110,000)	(110,000)
			\$0	\$0	\$0	\$0	\$0	\$0
b. House - Move Healthy Michigan Projects to Health Plans Line House: Transfers part of Healthy Michigan Funds appropriated to this line item to the Health Plan Services line item for Alzheimer's Disease programs for Medicaid clients. Senate: Does not transfer this funding. Conference: Concurs with the Senate.				0.0	0.0	0.0	0.0	0.0
				\$0	(\$290,000)	\$0	\$0	\$0
				0	(290,000)	0	0	0
				\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Cancer Prevention and Control Program		FTE	14.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$14,743,800	\$80,400	(\$2,569,000)	(\$1,432,900)	(\$507,600)	(\$507,600)
		Federal	10,751,300	455,000	448,900	455,000	494,400	494,400
		Restricted	3,154,600	44,000	(2,599,300)	(1,469,300)	(583,400)	(583,400)
		GF/GP	\$837,900	(\$418,600)	(\$418,600)	(\$418,600)	(\$418,600)	(\$418,600)
a. Federal Funding Increase Used to Replace GF/GP Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes an increase of \$418,600 from the federal Comprehensive Cancer grant for this line item and reduces GF/GP funding to this line item by the same amount for savings. Technical Request: Make a federal funds adjustment of \$12,000 to provide sufficient authorization for anticipated federal funds. This is one of a group of 5 federal funds technical adjustments in this appropriation unit with a gross net effect of \$0.		Gross		\$0	\$12,000	\$0	\$12,000	\$12,000
House: Concurs with the Executive, makes the technical adjustment.		Federal		418,600	430,600	418,600	430,600	430,600
Senate: Concurs with the original Executive Recommendation.		GF/GP		(\$418,600)	(\$418,600)	(\$418,600)	(\$418,600)	(\$418,600)
Conference: Concurs with the House.								
b. Economics-Restoration of FY 2004-05 Employee-Related Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.		Gross		\$42,000	\$21,000	\$42,000	\$42,000	\$42,000
House: Reduces economics adjustment by 50%.		Federal		19,400	9,900	19,400	19,400	19,400
Senate: Concurs with the Executive.		Restricted		22,600	11,100	22,600	22,600	22,600
Conference: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$17,500	\$8,700	\$17,500	\$17,500	\$17,500
House: Reduces economics adjustment by 50%.		Federal		18,700	9,500	18,700	18,700	18,700
Senate: Concurs with the Executive.		Restricted		(1,200)	(800)	(1,200)	(1,200)	(1,200)
Conference: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$11,500	\$5,700	\$11,500	\$11,500	\$11,500
		Federal		(9,600)	(4,600)	(9,600)	(9,600)	(9,600)
		Restricted		21,100	10,300	21,100	21,100	21,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$9,400	\$4,800	\$9,400	\$9,400	\$9,400
		Federal		7,900	3,500	7,900	7,900	7,900
		Restricted		1,500	1,300	1,500	1,500	1,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
f. House - Healthy Michigan Funding Reduction House: Reduces state restricted Healthy Michigan Funds allocated to this line item by \$950,000. This was part of a FY 2004-05 Target Agreement increase. Senate: Reduces HMF funding by \$1,513,300, entire FY 05 increase. Conference: Reduces HMF funding by \$600,000.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$950,000)	(\$1,513,300)	(\$600,000)	(\$600,000)
		Restricted		0	(950,000)	(1,513,300)	(600,000)	(600,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
g. House - Move Healthy Michigan Projects to Health Plans Line House: Transfers part of Healthy Michigan Funds appropriated to this line item to the Health Plan Services line item for cancer prevention and control programs for Medicaid clients. Senate: Does not transfer this funding. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$1,671,200)	\$0	\$0	\$0
		Restricted		0	(1,671,200)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Conference Adjustment to Reflect Enacted Bill: Fund sourcing in the conference report and enacted budget includes a \$0 Gross (\$0 GF/GP) net adjustment in which the line item is reduced by \$27,400 of state restricted Healthy Michigan funds and increased by \$27,400 of federal funds. A reverse corresponding adjustment is made to the Smoking Prevention Program line item. The enacted bill reflects legislative decisions made using Healthy Michigan Fund summary tables. The tables used for decision making had unintentionally misstated the HMF amounts for these two line items, not correctly reflecting an Executive-recommended adjustment for economics.		FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 27,400 (27,400) \$0	0.0 \$0 27,400 (27,400) \$0
5. Chronic Disease Prevention		FTE Gross Federal Restricted GF/GP	1.0	0.0 \$41,400 91,400 0 (\$50,000)	0.0 (\$1,517,500) 480,700 (1,948,200) (\$50,000)	0.0 (\$2,131,800) 91,400 (2,173,200) (\$50,000)	0.0 (\$758,600) 491,400 (1,200,000) (\$50,000)	0.0 (\$758,600) 491,400 (1,200,000) (\$50,000)
a. Federal Funding Increase Used to Replace GF/GP Funds Executive: Recognizes part of an increase of the federal Physical Fitness and Nutrition grant as revenue to this line item, and reduces GF/GP funding to this line item by the same amount for savings. The GF/GP funds have been used for stroke prevention projects. Technical Request: Make a federal funds adjustment of \$400,000 to provide sufficient authorization for anticipated federal funds. This is one of a group of 5 federal funds technical adjustments in this appropriation unit with a gross net effect of \$0. House: Concurs with the Executive, makes the technical adjustment. Senate: Concurs with the original Executive Recommendation. Conference: Concurs with the House.		FTE Gross Federal GF/GP		0.0 \$0 50,000 (\$50,000)	0.0 \$400,000 450,000 (\$50,000)	0.0 \$0 50,000 (\$50,000)	0.0 \$400,000 450,000 (\$50,000)	0.0 \$400,000 450,000 (\$50,000)
b. Federal Funding Increase - New Great Lakes Stroke Grant Executive: Increases funding authorization for new 1-year award of federal CDC grant funds through the State of Illinois for participation in the Great Lakes Regional Stroke Network and development of a state plan and inter-state collaboration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$2,500 2,500 \$0	0.0 \$1,200 1,200 \$0	0.0 \$2,500 2,500 \$0	0.0 \$2,500 2,500 \$0	0.0 \$2,500 2,500 \$0
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$14,000 14,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$14,000 14,000 \$0	0.0 \$14,000 14,000 \$0	0.0 \$14,000 14,000 \$0
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$4,900 4,900 \$0	0.0 \$2,500 2,500 \$0	0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0
f. House - Healthy Michigan Funding Reduction House: Reduces the following state restricted Healthy Michigan Funds allocated to this line item: \$1,448,200 for cardiovascular health, \$50,000 for child and adult arthritis, and \$400,000 for osteoporosis. These amounts were part of a FY 2004-05 Target Agreement increase. Senate: Reduces HMF funding for cardiovascular health by \$1,998,200, part of FY 05 increase, and reduces HMF funding for osteoporosis by \$200,000, half of FY 05 increase. Increases HMF funding for child and adult arthritis by \$25,000. Conference: Reduces HMF funding for cardiovascular health by \$900,000, part of FY 05 increase; reduces HMF funding for osteoporosis by \$200,000, half of the FY 05 increase; and eliminates HMF funding for child and adult arthritis of \$100,000.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,898,200) (1,898,200) \$0	0.0 (\$2,173,200) (2,173,200) \$0	0.0 (\$1,200,000) (1,200,000) \$0	0.0 (\$1,200,000) (1,200,000) \$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. House - Move Healthy Michigan Projects to Health Plans Line House: Transfers part of Healthy Michigan Funds appropriated to this line item to the Health Plan Services line item for arthritis programs for Medicaid clients. Senate: Does not transfer this funding. Conference: Concurs with the Senate.				0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$50,000)	\$0	\$0	\$0
		Restricted		0	(50,000)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
6. Diabetes and Kidney Program		FTE	9.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,571,900	\$68,100	\$72,100	(\$45,800)	\$106,100	\$106,100
		Federal	1,128,200	34,900	55,400	34,900	72,900	72,900
		Restricted	2,443,700	33,200	16,700	(80,700)	33,200	33,200
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$28,600	\$14,300	\$28,600	\$28,600	\$28,600
		Federal		8,400	4,200	8,400	8,400	8,400
		Restricted		20,200	10,100	20,200	20,200	20,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$30,200	\$15,100	\$30,200	\$30,200	\$30,200
		Federal		30,400	15,200	30,400	30,400	30,400
		Restricted		(200)	(100)	(200)	(200)	(200)
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$2,300)	(\$1,100)	(\$2,300)	(\$2,300)	(\$2,300)
		Federal		(12,200)	(6,100)	(12,200)	(12,200)	(12,200)
		Restricted		9,900	5,000	9,900	9,900	9,900
		GF/GP		\$0	\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,600	\$5,800	\$11,600	\$11,600	\$11,600
	Federal		8,300	4,100	8,300	8,300	8,300
	Restricted		3,300	1,700	3,300	3,300	3,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Technical Request Executive: Technical Request: Make a federal funds adjustment of \$38,000 to provide sufficient authorization for anticipated federal funds. This is one of a group of 5 federal funds technical adjustments in this appropriation unit with a gross net effect of \$0. House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$38,000	\$0	\$38,000	\$38,000
	Federal		0	38,000	0	38,000	38,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Senate - Healthy Michigan Funding Reduction Senate: Reduces state restricted Healthy Michigan Funds appropriated to this line item by \$113,900. Conference: Concurs with the House, makes no HMF reduction.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$113,900)	\$0	\$0
	Restricted		0	0	(113,900)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Health Education, Promotion, and Research Programs	FTE	9.3	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,018,100	\$64,800	(\$321,600)	\$64,800	(\$289,500)	(\$289,500)
	Federal	8,000	342,000	(8,000)	342,000	(8,000)	(8,000)
	Restricted	330,600	26,300	13,200	26,300	26,300	26,300
	GF/GP	\$679,500	(\$303,500)	(\$326,800)	(\$303,500)	(\$307,800)	(\$307,800)
a. GF/GP Funds Reduction Executive: Recognizes part of increases of federal Physical Fitness and Nutrition, Comprehensive Cancer, and Diabetes Control grants as revenue to this line item, and reduces GF/GP funding to this line item by the same amount for savings. Technical Request: Make a federal funds adjustment of (\$350,000) to eliminate proposed authorization increase for federal funds. This is one of a group of 5 federal funds technical adjustments in this appropriation unit with a gross net effect of \$0. House: Concurs with the Executive, makes the technical adjustment. Senate: Concurs with the original Executive Recommendation. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$350,000)	\$0	(\$350,000)	(\$350,000)
	Federal		350,000	0	350,000	0	0
	GF/GP		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Remove Excess Federal Funds Authorization Executive: Reduces federal funds authorization for this line item by \$8,000 to reflect actual federal funds revenue anticipated. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 (\$8,000) (8,000) \$0	0.0 (\$8,000) (8,000) \$0	0.0 (\$8,000) (8,000) \$0	0.0 (\$8,000) (8,000) \$0	0.0 (\$8,000) (8,000) \$0
c. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$36,600 9,700 \$26,900	0.0 \$18,300 5,000 \$13,300	0.0 \$36,600 9,700 \$26,900	0.0 \$36,600 9,700 \$26,900	0.0 \$36,600 9,700 \$26,900
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$25,900 28,600 (\$2,700)	0.0 \$12,900 14,500 (\$1,600)	0.0 \$25,900 28,600 (\$2,700)	0.0 \$25,900 28,600 (\$2,700)	0.0 \$25,900 28,600 (\$2,700)
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$600 (15,900) \$16,500	0.0 \$300 (7,800) \$8,100	0.0 \$600 (15,900) \$16,500	0.0 \$600 (15,900) \$16,500	0.0 \$600 (15,900) \$16,500
f. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$9,700 3,900 \$5,800	0.0 \$4,900 1,500 \$3,400	0.0 \$9,700 3,900 \$5,800	0.0 \$9,700 3,900 \$5,800	0.0 \$9,700 3,900 \$5,800

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Conference - Target Agreement Insurance Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$4,300 GF/GP in anticipation of group insurance cost savings, per DMB estimate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$4,300) (\$4,300)	0.0 (\$4,300) (\$4,300)
8. Injury Control Intervention Project		FTE Gross Federal GF/GP	1.0 \$520,100 419,000 \$101,100	0.0 \$7,800 7,800 \$0	0.0 \$3,900 3,900 \$0	0.0 \$7,800 7,800 \$0	0.0 \$7,800 7,800 \$0	0.0 \$7,800 7,800 \$0
a. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$2,700 2,700 \$0	0.0 \$1,300 1,300 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$3,300 3,300 \$0	0.0 \$1,600 1,600 \$0	0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$700 700 \$0	0.0 \$300 300 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$1,100 1,100 \$0	0.0 \$700 700 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date					
9. Michigan Parkinson's Foundation	FTE Gross Restricted GF/GP	0.0 \$200,000 200,000 \$0	0.0 (\$100,000) (100,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$100,000) (100,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0
a. Healthy Michigan Funding Reduction Executive: Reduces state restricted Healthy Michigan Funds allocated to this line item by \$100,000. This line item was re-established in FY 2004-05 with a \$200,000 appropriation of Healthy Michigan Funds as part of the Target Agreement. House: Concurs with the Executive and also eliminates remaining funding from FY 2004-05 Healthy Michigan Fund increase, eliminating this line item. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 (\$100,000) (100,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$100,000) (100,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 (\$200,000) (200,000) \$0
10. Morris Hood Wayne State University Diabetes Outreach Executive: Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$400,000 400,000 \$0	0.0 \$0 0 \$0	0.0 (\$400,000) (400,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. House - Healthy Michigan Funding Reduction House: Eliminates the state restricted Healthy Michigan Funds appropriated to this line item. A portion of this amount was part of a FY 2004-05 Target Agreement increase. This reduction eliminates this line item. Senate: Reduces HMF funding by \$200,000. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$400,000) (400,000) \$0	0.0 (\$200,000) (200,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Physical Fitness, Nutrition, and Health		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,000,000	\$0	(\$1,000,000)	(\$675,000)	(\$300,000)	(\$300,000)
		Federal	0	100,000	0	100,000	0	0
		Restricted GF/GP	900,000	0	(900,000)	(675,000)	(200,000)	(200,000)
			\$100,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
a. GF/GP Funds Reduction Executive: Recognizes part of an increase of the federal Physical Fitness and Nutrition grant as revenue to this line item, and reduces GF/GP funding to this line item by the same amount for savings. Technical Request: Make a federal funds adjustment of (\$100,000) to eliminate proposed authorization increase for federal funds. This is one of a group of 5 federal funds technical adjustments in this appropriation unit with a gross net effect of \$0. House: Concurs with the Executive, makes the technical adjustment. Senate: Concurs with the original Executive Recommendation. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$100,000)	\$0	(\$100,000)	(\$100,000)
		Federal		100,000	0	100,000	0	0
		GF/GP		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
b. House - Funding Reduction, and Elimination of Line Item House: Eliminates state restricted Healthy Michigan Funds appropriated to this line item. This was part of a FY 2004-05 Target Agreement increase. Senate: Reduces HMF funding to this line item by \$675,000. Conference: Reduces HMF funding to this line item by \$200,000.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$900,000)	(\$675,000)	(\$200,000)	(\$200,000)
		Restricted		0	(900,000)	(675,000)	(200,000)	(200,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
12. Public Health Traffic Safety Coordination		FTE	0.0	1.7	1.7	1.7	1.7	1.7
		Gross	\$564,500	\$20,400	\$18,700	\$20,400	\$20,400	\$20,400
		Federal	564,500	20,400	18,700	20,400	20,400	20,400
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding and FTE Increase - Motor Vehicle-Related Injuries Grant Executive: Recognizes increase in federal funding anticipated from the Motor Vehicle Related Injuries grant, from \$214,500 to \$231,500, and FTE increase. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		1.7	1.7	1.7	1.7	1.7
		Gross		\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
		Federal		17,000	17,000	17,000	17,000	17,000
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement House: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,100	\$500	\$1,100	\$1,100	\$1,100
		Federal		1,100	500	1,100	1,100	1,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Conference: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$500	\$200	\$500	\$500	\$500
		Federal		500	200	500	500	500
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,800	\$1,000	\$1,800	\$1,800	\$1,800
		Federal		1,800	1,000	1,800	1,800	1,800
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. Smoking Prevention Program		FTE	13.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,414,600	(\$137,100)	(\$2,795,600)	(\$1,388,000)	(\$937,100)	(\$937,100)
		Federal	1,749,500	50,900	25,400	50,900	23,500	23,500
		Private	0	85,000	85,000	85,000	85,000	85,000
		Restricted	4,665,100	(273,000)	(2,906,000)	(1,523,900)	(1,045,600)	(1,045,600)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Healthy Michigan Funding Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces state restricted Healthy Michigan Funds allocated to this line item by \$300,000. This was part of a \$1.5 million HMF increase to this line item in FY 2004-05 per Target Agreement for Quit Kits pursuant to Act 164 of the Public Acts of 2004 amending the Tobacco Tax Act.		Gross		(\$300,000)	(\$1,500,000)	(\$1,550,900)	(\$1,100,000)	(\$1,100,000)
House: Concurs with the Executive and also eliminates remaining funding from FY 2004-05 Healthy Michigan Fund Target Agreement increase.		Restricted		(300,000)	(1,500,000)	(1,550,900)	(1,100,000)	(1,100,000)
Senate: Concurs with the Executive and also eliminates all remaining Healthy Michigan fund FY05 increased funding to this line item (\$1,250,900).		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive reduction of \$300,000 and further reduces HMF funding to the line item by \$800,000.								
b. Private Funding Grant - American Legacy Foundation		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Establishes private funding authorization for new 3-year grant award (2004-2009) from the American Legacy Foundation, to support a statewide smoking cessation hotline.		Gross		\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
House: Concurs with the Executive.		Private		85,000	85,000	85,000	85,000	85,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
c. Economics-Restoration of FY 2004-05 Employee-Related Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.		Gross		\$37,500	\$18,700	\$37,500	\$37,500	\$37,500
House: Reduces economics adjustment by 50%.		Federal		22,300	11,100	22,300	22,300	22,300
Senate: Concurs with the Executive.		Restricted		15,200	7,600	15,200	15,200	15,200
Conference: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$18,900 20,100 (1,200) \$0	0.0 \$9,400 10,000 (600) \$0	0.0 \$18,900 20,100 (1,200) \$0	0.0 \$18,900 20,100 (1,200) \$0	0.0 \$18,900 20,100 (1,200) \$0
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$4,500 2,300 2,200 \$0	0.0 \$2,200 1,100 1,100 \$0	0.0 \$4,500 2,300 2,200 \$0	0.0 \$4,500 2,300 2,200 \$0	0.0 \$4,500 2,300 2,200 \$0
f. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal Restricted GF/GP		0.0 \$17,000 6,200 10,800 \$0	0.0 \$8,600 3,200 5,400 \$0	0.0 \$17,000 6,200 10,800 \$0	0.0 \$17,000 6,200 10,800 \$0	0.0 \$17,000 6,200 10,800 \$0
g. House - Move Healthy Michigan Projects to Health Plans Line House: Transfers part of Healthy Michigan Funds appropriated to this line item to the Health Plan Services line item for smoking prevention programs for Medicaid clients. Senate: Does not transfer this funding. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,419,500) (1,419,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Conference Adjustment to Reflect Enacted Bill: Fund sourcing in the conference report and enacted budget includes a \$0 Gross (\$0 GF/GP) net adjustment in which the line item is increased by \$27,400 of state restricted Healthy Michigan funds and reduced by \$27,400 of federal funds. A reverse corresponding adjustment is made to the Cancer Prevention and Control Program line item. The enacted bill reflects legislative decisions made using Healthy Michigan Fund summary tables. The tables used for decision making had unintentionally misstated the HMF amounts for these two line items, not correctly reflecting an Executive-recommended adjustment for economics.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	0	(27,400)	(27,400)
		Restricted		0	0	0	27,400	27,400
		GF/GP		\$0	\$0	\$0	\$0	\$0
14. Tobacco Tax Collection and Enforcement		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$810,000	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
		Restricted	810,000	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Healthy Michigan Funding Reduction Executive: Reduces state restricted Healthy Michigan Funds allocated to this line item by \$200,000. This funding supports Department of Treasury's tobacco tax collection functions. The enacted Treasury budget includes replacement funding from another source. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
		Restricted		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
15. Violence Prevention		FTE	2.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,779,600	\$112,700	\$106,400	\$112,700	\$112,700	\$112,700
		Federal	1,779,600	112,700	106,400	112,700	112,700	112,700
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - New ESCAPE Grant Executive: Increases funding authorization for new 2-year federal grant award (2004-2006), for Enhancing State Capacity to Address Child and Adolescent Health through Violence Prevention (ESCAPE). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
		Federal		100,000	100,000	100,000	100,000	100,000
		GF/GP		\$0	\$0	\$0	\$0	\$0

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	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,300	\$3,100	\$6,300	\$6,300	\$6,300
	Federal		6,300	3,100	6,300	6,300	6,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,500	\$1,700	\$3,500	\$3,500	\$3,500
	Federal		3,500	1,700	3,500	3,500	3,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,900	\$1,600	\$2,900	\$2,900	\$2,900
	Federal		2,900	1,600	2,900	2,900	2,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	49.8	1.7	1.7	1.7	1.7	1.7
	Gross	\$38,589,600	(\$151,500)	(\$9,202,600)	(\$6,077,800)	(\$3,055,800)	(\$3,055,800)
	Federal	18,440,700	1,215,100	1,131,400	1,215,100	1,215,100	1,215,100
	Private	0	85,000	85,000	85,000	85,000	85,000
	Restricted GF/GP	18,168,700	(\$579,500)	(\$9,523,600)	(\$6,505,800)	(\$3,479,500)	(\$3,479,500)
		\$1,980,200	(\$872,100)	(\$895,400)	(\$872,100)	(\$876,400)	(\$876,400)

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Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES								
1. Childhood Lead Program		FTE	5.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,492,600	\$29,700	\$14,900	(\$470,300)	\$29,700	\$29,700
		Federal	1,387,600	29,700	14,900	29,700	29,700	29,700
		Restricted GF/GP	1,000,000 \$105,000	0 \$0	0 \$0	(500,000) \$0	0 \$0	0 \$0
a. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$14,700	\$7,300	\$14,700	\$14,700	\$14,700
		Federal		14,700	7,300	14,700	14,700	14,700
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$4,600	\$2,300	\$4,600	\$4,600	\$4,600
		Federal		4,600	2,300	4,600	4,600	4,600
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$3,900	\$1,900	\$3,900	\$3,900	\$3,900
		Federal		3,900	1,900	3,900	3,900	3,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$6,500	\$3,400	\$6,500	\$6,500	\$6,500
		Federal		6,500	3,400	6,500	6,500	6,500
		GF/GP		\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Senate - Healthy Michigan Funding Reduction Senate: Reduces state restricted Healthy Michigan Funds appropriated to this line item by \$500,000. This was half of a FY 2004-05 Target Agreement increase. Conference: Concurs with the House, makes no HMF reduction.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$500,000) (500,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Dental Programs		FTE Gross Federal Restricted GF/GP	0.0 \$485,400 335,400 150,000 \$0	0.0 (\$150,000) 0 (150,000) \$0	0.0 (\$150,000) 0 (150,000) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Healthy Michigan Funding Reduction Executive: Reduces state restricted Healthy Michigan Funds allocated to this line item, eliminating the Donated Dental Program. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP		0.0 (\$150,000) (150,000) \$0	0.0 (\$150,000) (150,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP	0.0 \$151,000 \$151,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
4. Early Childhood Collaborative Secondary Prevention Executive: Recommends no changes.		FTE Gross GF/GP	0.0 \$524,000 \$524,000	0.0 \$0 \$0	0.0 (\$524,000) (\$524,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. House - Elimination of Funding and Line Item House: Eliminates GF/GP funding for this cooperative program with Department of Human Services and Department of Education for community projects to foster healthy child development between 0-3 years of age for families at risk. The House-passed version of the FY 2005-06 Department of Human Services budget includes an additional \$250,000 to partially offset this reduction. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$524,000) (\$524,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Family, Maternal, and Children's Health Services Administration		FTE	39.6	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,581,200	\$67,600	(\$98,000)	\$67,600	(\$162,100)	(\$162,100)
		Federal	2,312,500	32,000	(30,700)	32,000	32,000	32,000
		GF/GP	\$2,268,700	\$35,600	(\$67,300)	\$35,600	(\$194,100)	(\$194,100)
a. Transfer Position to Immunization Management Line Item		FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Consolidates federal Immunization grant award funded positions by transfer of 1.0 FTE and related funding from this line item to the Immunization Program Management and Field Support line item.		Gross		(\$93,300)	(\$93,300)	(\$93,300)	(\$93,300)	(\$93,300)
		Federal		(93,300)	(93,300)	(93,300)	(93,300)	(93,300)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								
b. Administrative Reductions		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces GF/GP funds for contractual services, supplies and materials, and staff must reduce expenditures from prior year.		Gross		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
		GF/GP		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								
c. FTE Adjustment		FTE		1.0	1.0	1.0	1.0	1.0
Executive: Increases FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								
d. Economics-Restoration of FY 2004-05 Employee-Related Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.		Gross		\$83,600	\$41,800	\$83,600	\$83,600	\$83,600
		Federal		48,100	24,100	48,100	48,100	48,100
		GF/GP		\$35,500	\$17,700	\$35,500	\$35,500	\$35,500
House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2004-05 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	Analyst: Sue Frey Phone: 373-8080	Funding Source FTE Gross Federal GF/GP	FY 2004-2005 Year-To-Date	0.0 \$112,300 52,500 \$59,800	0.0 \$56,100 26,200 \$29,900	0.0 \$112,300 52,500 \$59,800	0.0 \$112,300 52,500 \$59,800	0.0 \$112,300 52,500 \$59,800
f. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 (\$10,800) (1,100) (\$9,700)	0.0 (\$5,400) (500) (\$4,900)	0.0 (\$10,800) (1,100) (\$9,700)	0.0 (\$10,800) (1,100) (\$9,700)	0.0 (\$10,800) (1,100) (\$9,700)
g. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$50,800 25,800 \$25,000	0.0 \$25,400 12,800 \$12,600	0.0 \$50,800 25,800 \$25,000	0.0 \$50,800 25,800 \$25,000	0.0 \$50,800 25,800 \$25,000
h. House - Distribution of Split Pay and Early Retirement Savings Executive's Technical Request: Decreases the GF/GP authorization by \$47,600 for this line item. This is one of 13 adjustments throughout the budget having a net \$0 gross impact, to correct the distribution of split pay and early retirement savings contained in Public Act 349 of 2004. House: Makes the technical adjustment. Senate: Does not make the technical adjustment. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$47,600) (\$47,600)	0.0 \$0 \$0	0.0 (\$47,600) (\$47,600)	0.0 (\$47,600) (\$47,600)
i. Conference - Target Agreement Insurance Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$17,400 GF/GP in anticipation of group insurance cost savings, per DMB estimate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$17,400) (\$17,400)	0.0 (\$17,400) (\$17,400)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date					
j. Conference - Target Agreement Contract and Information Technology Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$164,700 GF/GP in anticipation of contract and information technology cost savings, per DMB estimate.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$164,700) (\$164,700)	0.0 (\$164,700) (\$164,700)	
6. Family Planning Local Agreements Executive: Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$12,270,300 10,838,000 634,600 \$797,700	0.0 \$0 0 0 \$0	0.0 (\$634,600) 0 (634,600) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
a. House - Move Healthy Michigan Projects to Health Plans Line House: Transfers Healthy Michigan Funds appropriated to this line item to the Health Plan Services line item for family planning and pregnancy prevention programs for Medicaid clients. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$634,600) (634,600) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
7. Local MCH Services Executive: Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$7,264,200 7,018,100 246,100 \$0	0.0 \$0 0 0 \$0	0.0 (\$246,100) 0 (246,100) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
a. House - Move Healthy Michigan Projects to Health Plans Line House: Transfers Healthy Michigan Funds appropriated to this line item to the Health Plan Services line item for maternal and child health programs for Medicaid clients. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$246,100) (246,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date					
8. Migrant Health Care	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$612,200	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)
	Federal	136,100	0	0	0	0	0
	Restricted	340,000	(340,000)	(340,000)	(340,000)	(340,000)	(340,000)
	GF/GP	\$136,100	\$0	\$0	\$0	\$0	\$0
a. Healthy Michigan Funding Reduction Executive: Reduces state restricted Healthy Michigan Funds allocated to this line item. This was a FY 2004-05 Target Agreement increase. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)
	Restricted		(340,000)	(340,000)	(340,000)	(340,000)	(340,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
9. Pediatric AIDS Prevention and Control	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,176,800	\$0	\$0	\$0	\$0	\$0
	Federal	1,176,800	0	0	0	0	0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
10. Pregnancy Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,846,100	\$0	(\$5,033,300)	\$0	\$0	\$0
	Federal	812,800	0	0	0	0	0
	Restricted	5,033,300	0	(5,033,300)	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. House - Move Healthy Michigan Projects to Health Plans Line House: Transfers Healthy Michigan Funds appropriated to this line item to the Health Plan Services line item for family planning and pregnancy prevention programs for Medicaid clients. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$5,033,300)	\$0	\$0	\$0
	Restricted		0	(5,033,300)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
11. 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	\$0	\$0	\$0
	Federal	2,020,400	0	0	0	0	0
	Restricted	\$1,028,900	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,028,900	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date					
12. School Health and Education Programs	FTE Gross Restricted GF/GP	0.0 \$1,000,000 500,000 \$500,000	0.0 (\$500,000) 0 (\$500,000)	0.0 (\$500,000) 0 (\$500,000)	0.0 (\$500,000) 0 (\$500,000)	0.0 (\$500,000) 0 (\$500,000)	0.0 (\$500,000) 0 (\$500,000)
a. Transfer GF/GP Funding to Health Plan Services Line Item Executive: Removes GF/GP funding from this line item for transfer to Health Plan Services line item for adolescent school-based health clinics via contracts with the HMOs. DCH initiated this project on 10/1/04. This line was increased in FY 2004-05 by \$500,000 with Healthy Michigan Funds as part of the Target Agreement increase. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)
13. Special Projects	FTE Gross Federal Restricted GF/GP	0.0 \$6,213,400 5,213,400 1,000,000 \$0	0.0 (\$428,500) (428,500) 0 \$0	0.0 (\$1,218,500) (428,500) (1,000,000) \$210,000	0.0 (\$928,500) (428,500) (500,000) \$0	0.0 (\$428,500) (328,500) (100,000) \$0	0.0 (\$428,500) (328,500) (100,000) \$0
a. Federal Funding Reduction - Michigan Teen Outreach Grant Executive: Recognizes completion of the 3-year federal grant for Michigan Teen Outreach Program, a community based sexual abstinence education program. Federal funds are now being awarded directly to local entities according to the Department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$991,000) (991,000) \$0	0.0 (\$991,000) (991,000) \$0	0.0 (\$991,000) (991,000) \$0	0.0 (\$991,000) (991,000) \$0	0.0 (\$991,000) (991,000) \$0
b. Federal Funding Increase - New African American Infant Mortality Grant Executive: Increases funding authorization for new 3-year Healthy Start Initiative federal grant award (2004-2007), for "Closing the Health Gap on Infant Mortality: African American-Focused Risk Reduction". House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$562,500 562,500 \$0	0.0 \$562,500 562,500 \$0	0.0 \$562,500 562,500 \$0	0.0 \$562,500 562,500 \$0	0.0 \$562,500 562,500 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>c. House - Healthy Michigan Funding Reduction House: Eliminates \$1,000,000 of state restricted Healthy Michigan Funds appropriated to this line item to address high infant mortality. This was part of a FY 2004-05 Target Agreement increase. Senate: Reduces HMF funding for this project by half, \$500,000. Conference: Reduces HMF funding for this project by \$100,000 and recognizes \$100,000 of federal Medicaid funds.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 (\$1,000,000) 0 (1,000,000) \$0	0.0 (\$500,000) 0 (500,000) \$0	0.0 \$0 100,000 (100,000) \$0	0.0 \$0 100,000 (100,000) \$0
<p>d. House - Free Health Clinics Funding House: Appropriates \$210,000 GF/GP for free health clinics to support services to persons without health insurance in Michigan. See also related boilerplate, Sec. 1113. Senate: Does not add this funding project. Conference: Concurs with the House, but includes the funding in the Primary Care Services line item in the Health Policy, Regulation, and Professions appropriation unit.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$210,000 \$210,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>14. Sudden Infant Death Syndrome Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL</p>	FTE Gross Federal Restricted GF/GP	45.4 \$45,987,800 31,572,400 8,904,000 \$5,511,400	0.0 (\$1,321,200) (366,800) (490,000) (\$464,400)	0.0 (\$8,729,600) (444,300) (7,404,000) (\$881,300)	0.0 (\$2,171,200) (366,800) (1,340,000) (\$464,400)	0.0 (\$1,400,900) (266,800) (440,000) (\$694,100)	0.0 (\$1,400,900) (266,800) (440,000) (\$694,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM								
1. Women, Infants, and Children Program Administration and Special Projects		FTE	41.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,702,700	\$796,100	\$653,100	\$796,100	\$796,100	\$796,100
		Federal	5,429,700	790,900	650,500	790,900	790,900	790,900
		Private	273,000	5,200	2,600	5,200	5,200	5,200
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - Electronic System Grant Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases federal authorization in anticipation of additional federal WIC infrastructure grant funds to complete electronic benefit system project. The project funding increases from \$439,500 to \$774,700. A pilot project begins spring 2005 and the system will be implemented statewide after the pilot is completed.		Gross		\$335,200	\$335,200	\$335,200	\$335,200	\$335,200
House: Concurs with the Executive.		Federal		335,200	335,200	335,200	335,200	335,200
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Federal Funding Increase - New Quality Nutrition Grant Award		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases federal authorization to recognize WIC Special Project grant 3-year award, Revitalizing Quality Nutrition Services. Goal of project is to address counseling methods to improve consumption of fruits and vegetables among WIC participants.		Gross		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
House: Concurs with the Executive.		Federal		175,000	175,000	175,000	175,000	175,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
c. Economics-Restoration of FY 2004-05 Employee-Related Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.		Gross		\$118,000	\$59,000	\$118,000	\$118,000	\$118,000
House: Reduces economics adjustment by 50%.		Federal		118,000	59,000	118,000	118,000	118,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
					EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement		Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.			Gross		\$127,500	\$63,700	\$127,500	\$127,500	\$127,500
			Federal		117,500	58,700	117,500	117,500	117,500
			Private		10,000	5,000	10,000	10,000	10,000
			GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Contribution Retirement		Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for employee defined contribution retirement costs supported by this line item.			Gross		(\$9,200)	(\$4,600)	(\$9,200)	(\$9,200)	(\$9,200)
			Federal		(3,100)	(1,600)	(3,100)	(3,100)	(3,100)
			Private		(6,100)	(3,000)	(6,100)	(6,100)	(6,100)
			GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Insurance		Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Economic increase for employee insurance costs funded by this line item.			Gross		\$49,600	\$24,800	\$49,600	\$49,600	\$49,600
			Federal		48,300	24,200	48,300	48,300	48,300
			Private		1,300	600	1,300	1,300	1,300
			GF/GP		\$0	\$0	\$0	\$0	\$0
2. Women, Infants, and Children Program Local Agreements and Food Costs			FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Economic increase for employee insurance costs funded by this line item.			Gross	\$181,392,100	(\$2,120,100)	(\$2,120,100)	(\$2,120,100)	(\$2,120,100)	(\$2,120,100)
			Federal	131,317,800	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
			Private	50,074,300	2,879,900	2,879,900	2,879,900	2,879,900	2,879,900
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Private Funding Increase		Executive: Recommends an increase in private funding authorization to reflect 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 Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends an increase in private funding authorization to reflect projected increase in infant formula manufacturer rebates received for infant formula used for the WIC program.			Gross		\$2,879,900	\$2,879,900	\$2,879,900	\$2,879,900	\$2,879,900
			Private		2,879,900	2,879,900	2,879,900	2,879,900	2,879,900
			GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Remove Excess Federal Funds Authorization Executive: Eliminates excess federal funding authorization of \$5.0 million from the line item to reflect actual WIC food grant funds anticipated. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0	0.0 (\$5,000,000) (5,000,000) \$0
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL		FTE Gross Federal Private GF/GP	41.0 \$187,094,800 136,747,500 50,347,300 \$0	0.0 (\$1,324,000) (4,209,100) 2,885,100 \$0	0.0 (\$1,467,000) (4,349,500) 2,882,500 \$0	0.0 (\$1,324,000) (4,209,100) 2,885,100 \$0	0.0 (\$1,324,000) (4,209,100) 2,885,100 \$0	0.0 (\$1,324,000) (4,209,100) 2,885,100 \$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Children's Special Health Care Services Administration	FTE	47.7	(4.7)	(4.7)	(4.7)	(4.7)	(4.7)
	Gross	\$4,319,700	(\$472,900)	(\$587,000)	(\$472,900)	(\$491,000)	(\$491,000)
	Federal	2,136,500	(264,900)	(320,200)	(264,900)	(264,900)	(264,900)
	GF/GP	\$2,183,200	(\$208,000)	(\$266,800)	(\$208,000)	(\$226,100)	(\$226,100)
a. Transfer Staff to Medical Services Administration Unit	FTE		(3.7)	(3.7)	(3.7)	(3.7)	(3.7)
Executive: Reorganizes staff resulting in a transfer of 3.7 FTEs, \$621,200, from this line to the <i>Medical Services Administration</i> line. These funds support physicians who provide prior authorization medical necessity reviews and approvals for certain children's health care specialty services.	Gross		(\$621,200)	(\$621,200)	(\$621,200)	(\$621,200)	(\$621,200)
	Federal		(372,000)	(372,000)	(372,000)	(372,000)	(372,000)
	GF/GP		(\$249,200)	(\$249,200)	(\$249,200)	(\$249,200)	(\$249,200)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Administrative Savings: Eliminate Vacant Position	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Removes 1.0 FTE and related funding for an unidentified position. The line has several funded vacancies and the least critical will be eliminated.	Gross		(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
	GF/GP		(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
c. Economics - Restoration of FY2004-05 Employee Related Savings	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.	Gross		\$103,300	\$51,700	\$103,300	\$103,300	\$103,300
	Federal		52,100	26,100	52,100	52,100	52,100
	GF/GP		\$51,200	\$25,600	\$51,200	\$51,200	\$51,200
House: Reduces by half the Executive's proposed amount. Senate: Concurs with the Executive. Conference: Concurs with the Senate.							
d. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$79,400	\$39,700	\$79,400	\$79,400	\$79,400
	Federal		37,800	18,900	37,800	37,800	37,800
	GF/GP		\$41,600	\$20,800	\$41,600	\$41,600	\$41,600
House: Reduces by half the Executive's proposed amount. Senate: Concurs with the Executive. Conference: Concurs with the Senate.							

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Decreases funding for employee defined contribution retirement costs supported by this line item. House: Reduces by half the Executive's proposed amount. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$9,500)	(\$4,800)	(\$9,500)	(\$9,500)	(\$9,500)
	Federal		(4,200)	(2,100)	(4,200)	(4,200)	(4,200)
	GF/GP		(\$5,300)	(\$2,700)	(\$5,300)	(\$5,300)	(\$5,300)
f. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces by half the Executive's proposed amount. Senate: Concurs with the Executive. Conference: Recognizes Executive's recommended additional savings of \$18,100 GF.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$55,100	\$27,600	\$55,100	\$37,000	\$37,000
	Federal		25,100	12,600	25,100	25,100	25,100
	GF/GP		\$30,000	\$15,000	\$30,000	\$11,900	\$11,900
g. Federal Medicaid Matching Rate Change Executive: Replaces \$3,700 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. 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		(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
	GF/GP		\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
2. Amputee Program Executive: Recommends no change. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$184,600	\$0	\$0	\$0	\$0	\$0
	Federal	184,600	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Bequests for Care and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,754,600	\$134,500	\$134,500	\$134,500	\$134,500	\$134,500
	Federal	104,600	134,500	134,500	134,500	134,500	134,500
	Private	1,000,000	0	0	0	0	0
	Restricted	650,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Repayment Agreement Authorization Increase Executive: Proposes a \$134,500 increase of federal authorization in anticipation of additional revenue from the parent participation program. In FY 2004-05 the federal poverty level (FPL) was changed for participation in this program resulting in a greater amount of financial support from families with incomes greater than 250% of FPL. NOTE: This authorization request should be state restricted, not federal. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$134,500	\$134,500	\$134,500	\$134,500	\$134,500
		Federal		134,500	134,500	134,500	134,500	134,500
		Restricted		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
4. Case Management Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,773,500	(\$3,773,500)	(\$3,773,500)	(\$3,773,500)	(\$3,773,500)	(\$3,773,500)
		Federal	2,490,300	(2,490,300)	(2,490,300)	(2,490,300)	(2,490,300)	(2,490,300)
		GF/GP	\$1,283,200	(\$1,283,200)	(\$1,283,200)	(\$1,283,200)	(\$1,283,200)	(\$1,283,200)
a. Federal Medicaid Matching Rate Change Executive: Replaces \$2,100 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. 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		(2,100)	(2,100)	(2,100)	(2,100)	(2,100)
		GF/GP		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
b. Change Line Item to "Outreach and Advocacy" Executive: Transfers the <i>Case Management Services</i> line balance to <i>Outreach and Advocacy</i> to better reflect activities within the line. House: Concurs with transfer/renaming. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$3,773,500)	(\$3,773,500)	(\$3,773,500)	(\$3,773,500)	(\$3,773,500)
		Federal		(2,488,200)	(2,488,200)	(2,488,200)	(2,488,200)	(2,488,200)
		GF/GP		(\$1,285,300)	(\$1,285,300)	(\$1,285,300)	(\$1,285,300)	(\$1,285,300)
5. Outreach and Advocacy - NEW		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$3,773,500	\$3,773,500	\$3,773,500	\$3,773,500	\$3,773,500
		Federal	0	2,488,200	2,488,200	2,488,200	2,488,200	2,488,200
		GF/GP	\$0	\$1,285,300	\$1,285,300	\$1,285,300	\$1,285,300	\$1,285,300

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Change Line Item to "Outreach and Advocacy" Executive: Transfers in the <i>Case Management Services</i> line balance to <i>Outreach and Advocacy</i> . The administrative activity of outreach and advocacy services are provided with these funds. Case management services are billed separately within the <i>Medical Care and Treatment</i> appropriation line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$3,773,500	\$3,773,500	\$3,773,500	\$3,773,500	\$3,773,500
		Federal		2,488,200	2,488,200	2,488,200	2,488,200	2,488,200
		GF/GP		\$1,285,300	\$1,285,300	\$1,285,300	\$1,285,300	\$1,285,300
6. Conveyor Contract		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$513,500	\$721,800	\$721,800	\$721,800	\$721,800	\$721,800
		Federal	104,000	245,300	245,300	245,300	245,300	245,300
		GF/GP	\$409,500	\$476,500	\$476,500	\$476,500	\$476,500	\$476,500
a. Transfer from Medical Care and Treatment Line Item Executive: Moves \$721,800 of gross authorization from the <i>Medical Care and Treatment (MC&T)</i> appropriation line reflecting historical expenditures and requests for transfer of transportation services within MC&T. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$721,800	\$721,800	\$721,800	\$721,800	\$721,800
		Federal		245,400	245,400	245,400	245,400	245,400
		GF/GP		\$476,400	\$476,400	\$476,400	\$476,400	\$476,400
b. FMAP Federal Funding Change Executive: Replaces \$100 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. 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		(100)	(100)	(100)	(100)	(100)
		GF/GP		\$100	\$100	\$100	\$100	\$100
7. Medical Care and Treatment		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$172,774,200	\$35,026,700	\$35,894,400	\$35,894,400	\$4,852,200	\$4,852,200
		Federal	83,264,700	18,101,500	15,989,400	15,989,400	2,426,700	2,426,700
		Restricted	0	3,420,200	1,800,000	1,800,000	1,800,000	1,800,000
		GF/GP	\$89,509,500	\$13,505,000	\$18,105,000	\$18,105,000	\$625,500	\$625,500

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Federal Medicaid Matching Rate Change Executive: Replaces \$153,400 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$0 (153,400) \$153,400	0.0 \$0 (153,400) \$153,400	0.0 \$0 (153,400) \$153,400	0.0 \$0 (153,400) \$153,400	0.0 \$0 (153,400) \$153,400
b. FY 2004-05 Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2004-05 estimated utilization, inflation and caseload growth in the Children's Special Health Care Services program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$19,300,000 8,200,000 \$11,100,000	0.0 \$19,300,000 8,200,000 \$11,100,000	0.0 \$19,300,000 8,200,000 \$11,100,000	0.0 \$19,300,000 8,200,000 \$11,100,000	0.0 \$19,300,000 8,200,000 \$11,100,000
c. FY 2005-06 Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth in the Children's Special Health Care Services program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjusts Executive recommendation to reflect a reduction of \$31,663,200 gross (\$17,797,500 GF) as agreed upon at the June 2005 consensus meeting.	FTE Gross Federal GF/GP		0.0 \$19,800,000 9,400,000 \$10,400,000	0.0 \$19,800,000 9,400,000 \$10,400,000	0.0 \$19,800,000 9,400,000 \$10,400,000	0.0 (\$11,863,200) (4,465,700) (\$7,397,500)	0.0 (\$11,863,200) (4,465,700) (\$7,397,500)
d. Transfer to Conveyor Contract Line Item Executive: Moves \$721,800 of gross authorization to the <i>Conveyor Contract</i> appropriation line reflecting historical expenditures and requests for transfer of transportation services within MC&T. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$721,800) (245,400) (\$476,400)	0.0 (\$721,800) (245,400) (\$476,400)	0.0 (\$721,800) (245,400) (\$476,400)	0.0 (\$721,800) (245,400) (\$476,400)	0.0 (\$721,800) (245,400) (\$476,400)
e. Eliminate Eligibility of Adults 21 Years of Age or Older With Other Insurance Executive: Program eligibility would be eliminated for adults older than 21 years of age who have other insurance. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$4,600,000) (\$4,600,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Implement Provider Assessment for Physician's Rate Increase Executive: Recommends a 1% provider assessment on physician practice revenue which is expected to generate \$94.0 million of restricted revenue. Of this amount, \$1,620,200 will be used in this appropriation line to match federal Medicaid dollars providing \$3.7 million to increase Medicaid fee-for-service physician rates. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$3,732,300	\$0	\$0	\$0	\$0	
	Federal		2,112,100	0	0	0	0	
	Restricted		1,620,200	0	0	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
g. Increase Patient Pay Agreements Executive: GF/GP is offset with additional state restricted revenue generated by increasing the monthly payment agreement amount for families receiving services within the CSHCS program. The payment agreement change would affect eligible families with incomes over 250% of the federal poverty level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Restricted		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	
	GF/GP		(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	
h. Provider Rate Reductions Executive: A 4% reduction of provider rates generates a gross reduction of \$2,483,800. There is no reduction in rates for medical supplies that are competitively bid out, hospice, pharmacy, private duty nursing and dental. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces provider rates by 3%, but will allow an additional 1% rate reduction contingent upon actions described in boilerplate Sec. 1730.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$2,483,800)	(\$2,483,800)	(\$2,483,800)	(\$1,862,800)	(\$1,862,800)	
	Federal		(1,211,800)	(1,211,800)	(1,211,800)	(908,800)	(908,800)	
	GF/GP		(\$1,272,000)	(\$1,272,000)	(\$1,272,000)	(\$954,000)	(\$954,000)	
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	47.7	(4.7)	(4.7)	(4.7)	(4.7)	(4.7)	
	Gross	\$183,320,100	\$35,410,100	\$36,163,700	\$36,277,800	\$5,217,500	\$5,217,500	
	Federal	88,284,700	18,214,300	16,046,900	16,102,200	2,539,500	2,539,500	
	Private	1,000,000	0	0	0	0	0	
	Restricted	650,000	3,420,200	1,800,000	1,800,000	1,800,000	1,800,000	
	GF/GP	\$93,385,400	\$13,775,600	\$18,316,800	\$18,375,600	\$878,000	\$878,000	

DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 116. OFFICE OF DRUG CONTROL POLICY								
1. Drug Control Policy		FTE	16.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,040,800	\$65,100	(\$137,500)	\$65,100	\$63,400	\$63,400
		Federal	1,675,000	70,900	(\$56,100)	70,900	70,900	70,900
		GF/GP	\$365,800	(\$5,800)	(\$81,400)	(\$5,800)	(\$7,500)	(\$7,500)
a. Administrative Reductions		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces GF/GP funds for contractual services, supplies and materials, and staff must reduce expenditures from prior year.		Gross		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
House: Concurs with the Executive.		GF/GP		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
b. Economics-Restoration of FY 2004-05 Employee-Related Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.		Gross		\$55,200	\$27,600	\$55,200	\$55,200	\$55,200
House: Reduces economics adjustment by 50%.		Federal		29,500	14,700	29,500	29,500	29,500
Senate: Concurs with the Executive.		GF/GP		\$25,700	\$12,900	\$25,700	\$25,700	\$25,700
Conference: Concurs with the Senate.								
c. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$36,500	\$18,200	\$36,500	\$36,500	\$36,500
House: Reduces economics adjustment by 50%.		Federal		29,800	14,900	29,800	29,800	29,800
Senate: Concurs with the Executive.		GF/GP		\$6,700	\$3,300	\$6,700	\$6,700	\$6,700
Conference: Concurs with the Senate.								
d. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for employee defined contribution retirement costs supported by this line item.		Gross		(\$4,500)	(\$2,200)	(\$4,500)	(\$4,500)	(\$4,500)
House: Reduces economics adjustment by 50%.		Federal		(3,700)	(1,800)	(3,700)	(3,700)	(3,700)
Senate: Concurs with the Executive.		GF/GP		(\$800)	(\$400)	(\$800)	(\$800)	(\$800)
Conference: Concurs with the Senate.								

DEPARTMENT OF COMMUNITY HEALTH- DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$17,900	\$8,900	\$17,900	\$17,900	\$17,900
		Federal		15,300	7,600	15,300	15,300	15,300
		GF/GP		\$2,600	\$1,300	\$2,600	\$2,600	\$2,600
f. House - Remove Funding for Director Position House: Eliminates funding in the DCH budget for the Director of the Office of Drug Control Policy position. Senate: Does not eliminate this funding. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$150,000)	\$0	\$0	\$0
		Federal		0	(91,500)	0	0	0
		GF/GP		\$0	(\$58,500)	\$0	\$0	\$0
g. Conference - Target Agreement Insurance Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$1,700 GF/GP in anticipation of group insurance cost savings, per DMB estimate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	(\$1,700)	(\$1,700)
		GF/GP		\$0	\$0	\$0	(\$1,700)	(\$1,700)
2. Anti-Drug Abuse Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$26,859,200	(\$1,888,900)	(\$1,888,900)	(\$1,888,900)	(\$1,888,900)	(\$1,888,900)
		Federal	26,859,200	(1,888,900)	(1,888,900)	(1,888,900)	(1,888,900)	(1,888,900)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Remove Excess Federal Funds Authorization Executive: Eliminates excess federal Byrne grant funding authorization of \$2.2 million from the line item to reflect actual grant funds anticipated to be available for expenditure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$2,188,900)	(\$2,188,900)	(\$2,188,900)	(\$2,188,900)	(\$2,188,900)
		Federal		(2,188,900)	(2,188,900)	(2,188,900)	(2,188,900)	(2,188,900)
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funding Increase - New Grant Executive: Increases funding authorization for new 3-year federal grant award (2004-2007), for Prevention of Methamphetamine Abuse. The grant is from the Substance Abuse and Mental Health Services Administration for Projects of Regional and National Significance. House: Concurs with the Executive. Senate: Concurs with the Executive. 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

DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Interdepartmental Grant to Judiciary for Drug Treatment Courts Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.			0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,800,000	\$0	\$0	\$0	\$0	\$0
		Federal	1,800,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE OF DRUG CONTROL POLICY SUBTOTAL		FTE	16.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,700,000	(\$1,823,800)	(\$2,026,400)	(\$1,823,800)	(\$1,825,500)	(\$1,825,500)
		Federal	30,334,200	(1,818,000)	(1,945,000)	(1,818,000)	(1,818,000)	(1,818,000)
		GF/GP	\$365,800	(\$5,800)	(\$81,400)	(\$5,800)	(\$7,500)	(\$7,500)

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 117. CRIME VICTIM SERVICES COMMISSION								
1. Grants Administration Services		FTE	9.0	1.0	1.0	1.0	1.0	1.0
		Gross	\$1,137,300	(\$92,400)	(\$46,200)	(\$92,400)	(\$92,400)	(\$92,400)
		Federal	254,700	(2,500)	(1,200)	(2,500)	(2,500)	(2,500)
		Restricted	882,600	(89,900)	(45,000)	(89,900)	(89,900)	(89,900)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. FTE Adjustment		FTE		1.0	1.0	1.0	1.0	1.0
Executive: Increases FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation. This increase results from moving grant monitoring functions from a vendor contract to an in-house position.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
b. Economics-Restoration of FY 2004-05 Employee-Related Savings		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06.		Gross		\$24,200	\$12,100	\$24,200	\$24,200	\$24,200
House: Reduces economics adjustment by 50%.		Federal		17,700	8,900	17,700	17,700	17,700
Senate: Concurs with the Executive.		Restricted		6,500	3,200	6,500	6,500	6,500
Conference: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for employee defined benefit retirement costs supported by this line item.		Gross		(\$126,500)	(\$63,200)	(\$126,500)	(\$126,500)	(\$126,500)
House: Reduces economics adjustment by 50%.		Federal		(22,800)	(11,400)	(22,800)	(22,800)	(22,800)
Senate: Concurs with the Executive.		Restricted		(103,700)	(51,800)	(103,700)	(103,700)	(103,700)
Conference: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$2,200)	(\$1,100)	(\$2,200)	(\$2,200)	(\$2,200)
		Federal		400	200	400	400	400
		Restricted		(2,600)	(1,300)	(2,600)	(2,600)	(2,600)
		GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$12,100	\$6,000	\$12,100	\$12,100	\$12,100
		Federal		2,200	1,100	2,200	2,200	2,200
		Restricted		9,900	4,900	9,900	9,900	9,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
2. Justice Assistance Grants Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,000,000	\$0	\$0	\$0	\$0	\$0
		Federal	13,000,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Crime Victim Rights Services Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,985,300	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
		Federal	700,000	670,000	670,000	670,000	670,000	670,000
		Restricted	8,285,300	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - Victim Compensation Grant Executive: Recognizes additional funding anticipated from the federal Victims of Crime Act grant for victim compensation. Federal funding is based on prior year state expenditures for compensation. Total VOCA Compensation grant funding is increased from \$742,700 to \$1,412,700. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
		Federal		670,000	670,000	670,000	670,000	670,000
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE	9.0	1.0	1.0	1.0	1.0	1.0
	Gross	\$23,122,600	\$577,600	\$623,800	\$577,600	\$577,600	\$577,600
	Federal	13,954,700	667,500	668,800	667,500	667,500	667,500
	Restricted	9,167,900	(89,900)	(45,000)	(89,900)	(89,900)	(89,900)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080			Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
					EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 118. OFFICE OF SERVICES TO THE AGING									
1. Commission (Per Diem \$50.00) Executive: Recommends no changes.	FTE Gross GF/GP	0.0 \$10,500 \$10,500	0.0 \$0 \$0	0.0 (\$1,000) (\$1,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
a. House - GF/GP Reduction House: Reduces Commission on Aging funding by \$1,000 GF/GP. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,000) (\$1,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
2. Office of Services to Aging Administration	FTE Gross Federal Private GF/GP	36.5 \$4,952,400 3,027,100 20,000 \$1,905,300	0.0 \$236,200 124,200 85,000 \$27,000	0.0 (\$121,300) 62,100 85,000 (\$268,400)	0.0 \$236,200 124,200 85,000 \$27,000	0.0 \$229,300 124,200 85,000 \$20,100	0.0 \$229,300 124,200 85,000 \$20,100	0.0 \$229,300 124,200 85,000 \$20,100	
a. Private Funds Authorization Increase Executive: Increases private funding authorization in anticipation of private donations to support OSA preparation and participation in the upcoming decennial White House Conference on Aging event, planned for October 2005. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Private GF/GP	0.0 \$85,000 85,000 \$0	0.0 \$85,000 85,000 \$0	0.0 \$85,000 85,000 \$0	0.0 \$85,000 85,000 \$0	0.0 \$85,000 85,000 \$0	0.0 \$85,000 85,000 \$0	0.0 \$85,000 85,000 \$0	
b. Administrative Reductions Executive: Reduces GF/GP funds. Reductions will be applied to training and travel expenditures. House: Reduces GF/GP by an additional \$257,000. Senate: Concurs with the Executive. Conference: Reduces GF/GP funds from the current year by \$44,300.	FTE Gross GF/GP	0.0 (\$49,800) (\$49,800)	0.0 (\$306,800) (\$306,800)	0.0 (\$49,800) (\$49,800)	0.0 (\$44,300) (\$44,300)	0.0 (\$44,300) (\$44,300)	0.0 (\$44,300) (\$44,300)	0.0 (\$44,300) (\$44,300)	
c. Economics-Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP	0.0 \$109,500 67,600 \$41,900	0.0 \$54,700 33,800 \$20,900	0.0 \$109,500 67,600 \$41,900	0.0 \$109,500 67,600 \$41,900	0.0 \$109,500 67,600 \$41,900	0.0 \$109,500 67,600 \$41,900	0.0 \$109,500 67,600 \$41,900	

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$70,000 43,300 \$26,700	0.0 \$35,000 21,600 \$13,400	0.0 \$70,000 43,300 \$26,700	0.0 \$70,000 43,300 \$26,700	0.0 \$70,000 43,300 \$26,700
e. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 (\$29,000) (18,000) (\$11,000)	0.0 (\$14,500) (9,000) (\$5,500)	0.0 (\$29,000) (18,000) (\$11,000)	0.0 (\$29,000) (18,000) (\$11,000)	0.0 (\$29,000) (18,000) (\$11,000)
f. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces economics adjustment by 50%. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		0.0 \$50,500 31,300 \$19,200	0.0 \$25,300 15,700 \$9,600	0.0 \$50,500 31,300 \$19,200	0.0 \$50,500 31,300 \$19,200	0.0 \$50,500 31,300 \$19,200
g. Conference - Target Agreement Insurance Cost Savings Conference: Pursuant to the Target Agreement, the line item is reduced by \$12,400 GF/GP in anticipation of group insurance cost savings, per DMB estimate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$12,400) (\$12,400)	0.0 (\$12,400) (\$12,400)
3. Community Services		FTE Gross Federal GF/GP	0.0	0.0 (\$344,500) 0 (\$344,500)	0.0 (\$200,000) 0 (\$200,000)	0.0 (\$344,500) 0 (\$344,500)	0.0 (\$200,000) 0 (\$200,000)	0.0 (\$200,000) 0 (\$200,000)
a. GF/GP Funding Reduction Executive: Recommends 2.29% GF/GP reduction for savings where federal matching funds are not affected. Reductions will apply to alternative care, access services and care management programs. House: Revises reduction amount to \$200,000. Senate: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 (\$344,500) (\$344,500)	0.0 (\$200,000) (\$200,000)	0.0 (\$344,500) (\$344,500)	0.0 (\$200,000) (\$200,000)	0.0 (\$200,000) (\$200,000)

DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2004-05 Y-T-D						
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED		
Analyst: Sue Frey Phone: 373-8080			Funding Source	FY 2004-2005 Year-To-Date					
4. Nutrition Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$37,290,500	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	25,843,200	0	0	0	0	0	0	
	Restricted	167,000	0	0	0	0	0	0	
	GF/GP	\$11,280,300	\$0	\$0	\$0	\$0	\$0	\$0	
5. Senior Volunteer Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$5,645,900	(\$71,000)	(\$21,000)	(\$71,000)	(\$21,000)	(\$21,000)	(\$21,000)	
	GF/GP	\$5,645,900	(\$71,000)	(\$21,000)	(\$71,000)	(\$21,000)	(\$21,000)	(\$21,000)	
a. GF/GP Funding Reduction Executive: Recommends 1.25% GF/GP reduction for savings. Reductions may affect all three senior volunteer programs funded by this line item. Reductions may result in the local loss of some federal funds, as state funds are used to help satisfy local matching funds requirement for these program funds provided directly to locals. House: Revises reduction amount to \$21,000. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	0.0	
	Gross		(\$71,000)	(\$21,000)	(\$71,000)	(\$21,000)	(\$21,000)	(\$21,000)	
	GF/GP		(\$71,000)	(\$21,000)	(\$71,000)	(\$21,000)	(\$21,000)	(\$21,000)	
6. Senior Citizen Centers Staffing and Equipment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,068,700	(\$1,068,700)	(\$1,068,700)	(\$968,700)	(\$1,068,700)	(\$1,068,700)	(\$1,068,700)	
	GF/GP	\$1,068,700	(\$1,068,700)	(\$1,068,700)	(\$968,700)	(\$1,068,700)	(\$1,068,700)	(\$1,068,700)	
a. Funding Elimination Executive: Recommends elimination of this appropriation of GF/GP funds to senior centers for savings. Area Agencies on Aging allocate these funds to area senior centers to support costs for staffing. This appropriation has been made for over 20 years to senior centers. House: Concurs with the Executive. Senate: Funds this line item at \$100,000. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	0.0	
	Gross		(\$1,068,700)	(\$1,068,700)	(\$968,700)	(\$1,068,700)	(\$1,068,700)	(\$1,068,700)	
	GF/GP		(\$1,068,700)	(\$1,068,700)	(\$968,700)	(\$1,068,700)	(\$1,068,700)	(\$1,068,700)	

DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2004-05 Y-T-D						
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED		
Analyst: Sue Frey Phone: 373-8080			Funding Source	FY 2004-2005 Year-To-Date					
7. Employment Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$2,818,300	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	2,818,300	0	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.									
8. Respite Care Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$7,600,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Tobac Set	5,000,000	0	0	0	0	0	0	
	Restricted	2,600,000	0	0	0	0	0	0	
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.									
OFFICE OF SERVICES TO THE AGING SUBTOTAL									
	FTE	36.5	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$94,790,500	(\$1,248,000)	(\$1,412,000)	(\$1,148,000)	(\$1,060,400)	(\$1,060,400)	(\$1,060,400)	
	Federal	52,038,500	124,200	62,100	124,200	124,200	124,200	124,200	
	Private	20,000	85,000	85,000	85,000	85,000	85,000	85,000	
	Tobac. Set	5,000,000	0	0	0	0	0	0	
	Restricted	2,767,000	0	0	0	0	0	0	
	GF/GP	\$34,965,000	(\$1,457,200)	(\$1,559,100)	(\$1,357,200)	(\$1,269,600)	(\$1,269,600)	(\$1,269,600)	

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES ADMINISTRATION							
1. Medical Services Administration	FTE	339.7	(3.3)	(3.3)	(3.3)	0.0	0.0
	Gross	\$47,398,100	\$7,190,100	(\$1,096,100)	(\$409,900)	\$6,414,400	\$6,414,400
	Federal	31,049,600	6,263,300	1,918,300	2,463,300	6,263,300	6,263,300
	GF/GP	\$16,348,500	\$926,800	(\$3,014,400)	(\$2,873,200)	\$151,100	\$151,100
a. Increase MSU and U of M Contracts	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends an increase of federal funds to be directed to Michigan State University and the University of Michigan. The universities will provide the required matching funds.	Gross		\$4,329,300	\$4,329,300	\$4,329,300	\$4,329,300	\$4,329,300
House: Concurs with the Executive.	Federal		4,329,300	4,329,300	4,329,300	4,329,300	4,329,300
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
b. Medicaid Modernization Act (MMA) Education & Outreach Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adds \$722,000 of federal MMA funding to provide education and outreach for intended beneficiaries of the new Medicare Part D drug benefit program which starts on January 1, 2006.	Gross		\$722,000	\$722,000	\$722,000	\$722,000	\$722,000
House: Concurs with the Executive.	Federal		722,000	722,000	722,000	722,000	722,000
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
c. Transfer Staff from the CSHCS Unit	FTE		3.7	3.7	3.7	3.7	3.7
Executive: Reorganizes staff with transfers of 3.7 FTEs and \$621,200 from the <i>Children's Special Health Care Services Administration</i> appropriation line. These funds represent support for physicians who provide prior authorization medical necessity reviews and approvals for certain specialty services.	Gross		\$621,200	\$621,200	\$621,200	\$621,200	\$621,200
House: Concurs with the Executive.	Federal		372,000	372,000	372,000	372,000	372,000
Senate: Concurs with the Executive.	GF/GP		\$249,200	\$249,200	\$249,200	\$249,200	\$249,200
Conference: Concurs with the House and Senate.							
d. Administrative Savings: Eliminate Vacant Positions	FTE		(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
Executive: Removes 7.0 FTEs and related funding. The <i>Medical Services Administration</i> line has several funded vacancies and as critical positions are filled in FY 2004-05, the specific positions to be eliminated will be identified.	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
House: Concurs with the Executive.	Federal		(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Senate: Concurs with the Executive.	GF/GP		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics - Restoration of FY2004-05 Employee Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Reduces by half the Executive's proposed amount. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$975,900	\$488,000	\$975,900	\$975,900	\$975,900
	Federal		502,600	251,300	502,600	502,600	502,600
	GF/GP		\$473,300	\$236,700	\$473,300	\$473,300	\$473,300
f. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. House: Reduces by half the Executive's proposed amount. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$728,500	\$364,300	\$728,500	\$728,500	\$728,500
	Federal		408,400	204,200	408,400	408,400	408,400
	GF/GP		\$320,100	\$160,100	\$320,100	\$320,100	\$320,100
g. Economics - Defined Contribution Retirement Executive: Decreases funding for employee defined contribution retirement costs supported by this line item. House: Reduces by half the Executive's proposed amount. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$138,600)	(\$69,300)	(\$138,600)	(\$138,600)	(\$138,600)
	Federal		(86,000)	(43,000)	(86,000)	(86,000)	(86,000)
	GF/GP		(\$52,600)	(\$26,300)	(\$52,600)	(\$52,600)	(\$52,600)
h. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. House: Reduces by half the Executive's proposed amount. Senate: Concurs with the Executive. Conference: Recognizes Executive's recommended additional savings of \$109,900 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$451,800	\$225,900	\$451,800	\$341,900	\$341,900
	Federal		265,000	132,500	265,000	265,000	265,000
	GF/GP		\$186,800	\$93,400	\$186,800	\$76,900	\$76,900
i. Recovery of Medicaid Managed Care and Fee-for-Service Payments House: Reduction will be offset by recoveries as noted in the Auditor General's Performance audit of MSA published April 2005. Companion boilerplate language in Sec. 1501 provides spending authorization for recovered funds. Senate: Includes identical reduction as House and similar boilerplate. Conference: Moves audit recovery savings to the <i>Hospital Services and Therapy</i> line, and increases the federal match.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$7,600,000)	(\$7,600,000)	\$0	\$0
	Federal		0	(3,800,000)	(3,800,000)	0	0
	GF/GP		\$0	(\$3,800,000)	(\$3,800,000)	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
Analyst: Steve Stauff Phone: 373-8080								
j. Technical Adjustment-Split Pay & Retirement Savings Correction House: A technical correction was requested by the Executive to correct the distribution of split pay and early retirement savings. The House concurs with the recommendation. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$322,500 \$322,500	0.0 \$0 \$0	0.0 \$322,500 \$322,500	0.0 \$322,500 \$322,500	
k. Information Technology Adjustment Conference: Recognizes Executive's recommended additional information technology savings of \$988,300 GF/GP.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$988,300) (\$988,300)	0.0 (\$988,300) (\$988,300)	
2. Facility Inspection Contract - State Police LABOR AND ECONOMIC GROWTH Executive: Recommends no change. House: Technical correction to appropriation line name to reflect Department of Labor and Economic Growth responsibility. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP	0.0 \$132,800 \$132,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
3. MIChild Administration Executive: Recommends no change. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$4,327,800 4,327,800 \$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	
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE Gross Federal GF/GP	339.7 \$51,858,700 35,377,400 \$16,481,300	(3.3) \$7,190,100 6,263,300 \$926,800	(3.3) (\$1,096,100) 1,918,300 (\$3,014,400)	(3.3) (\$409,900) 2,463,300 (\$2,873,200)	0.0 \$6,414,400 6,263,300 \$151,100	0.0 \$6,414,400 6,263,300 \$151,100	

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 120. MEDICAL SERVICES								
1. Hospital Services and Therapy		Gross	\$1,186,087,500	\$37,277,900	\$39,021,000	(\$142,047,400)	(\$39,941,800)	(\$39,941,800)
		Federal	706,442,500	19,665,900	20,652,300	(117,908,600)	(24,032,600)	(24,032,600)
		Restricted	196,650,300	4,905,300	4,905,300	76,783,900	4,905,300	4,905,300
		GF/GP	\$282,994,700	\$12,706,700	\$13,463,400	(\$100,922,700)	(\$20,814,500)	(\$20,814,500)
a. Inflation, Caseload, and Utilization Adjustment FY 2004-05		Gross		\$24,800,000	\$24,800,000	\$24,800,000	\$24,800,000	\$24,800,000
Executive: Provides an increase for FY 2004-05 estimated utilization, inflation and caseload growth for fee-for-service Medicaid hospital and therapy costs.		Federal		14,034,300	14,034,300	14,034,300	14,034,300	14,034,300
House: Concurs with the Executive.		GF/GP		\$10,765,700	\$10,765,700	\$10,765,700	\$10,765,700	\$10,765,700
Senate: Concurs with the Executive.								
Conference: Concurs with House and Senate.								
b. Inflation, Caseload, and Utilization Adjustment FY 2005-06		Gross		\$50,000,000	\$50,000,000	\$50,000,000	\$6,380,900	\$6,380,900
Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for fee-for-service Medicaid hospital and therapy costs.		Federal		28,295,000	28,295,000	28,295,000	3,611,000	3,611,000
House: Concurs with the Executive.		GF/GP		\$21,705,000	\$21,705,000	\$21,705,000	\$2,769,900	\$2,769,900
Senate: Concurs with the Executive.								
Conference: Adjusts House and Senate recommendations by the amount indicated in the June 2005 Medicaid consensus agreement. Decreases House and Senate recommendation by \$43,619,100 gross (\$18,935,100 GF/GP).								
c. Federal Medicaid Matching Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$1,425,200 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%.		Federal		(1,425,200)	(1,425,200)	(1,425,200)	(1,425,200)	(1,425,200)
House: Concurs with the Executive.		GF/GP		\$1,425,200	\$1,425,200	\$1,425,200	\$1,425,200	\$1,425,200
Senate: Concurs with the Executive.								
Conference: Concurs with House and Senate.								
d. Federal SCHIP Matching Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$4,700 of federal SCHIP revenue with the same amount of state GF/GP to reflect a decrease in the regular SCHIP rate for Michigan from 69.70% to 69.61%.		Federal		(4,700)	(4,700)	(4,700)	(4,700)	(4,700)
House: Concurs with the Executive.		GF/GP		\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
Senate: Concurs with the Executive.								
Conference: Concurs with House and Senate.								

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Move Medical Expense Recoupment Savings Executive: Removes \$4.6 million gross representing estimated savings from various efforts to recover Medicaid overpayments. In the FY 2004-05 budget a negative appropriation line was established in the amount of \$23.1 million representing potential recoveries. The FY 2005-06 recommendation transfers the negative appropriation to specific lines based on estimated returns from recoupment projects. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		(\$4,622,600) (2,615,900) (\$2,006,700)	(\$4,622,600) (2,615,900) (\$2,006,700)	(\$4,622,600) (2,615,900) (\$2,006,700)	(\$4,622,600) (2,615,900) (\$2,006,700)	(\$4,622,600) (2,615,900) (\$2,006,700)
f. Provider Rate Reductions Executive: Reduces provider rates by 4% within this line. Savings are estimated at \$26.1 million gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces provider rates by 3%, but will allow an additional 1% rate reduction contingent upon actions described in boilerplate Sec. 1730.		Gross Federal GF/GP		(\$26,099,500) (14,769,700) (\$11,329,800)	(\$26,099,500) (14,769,700) (\$11,329,800)	(\$26,099,500) (14,769,700) (\$11,329,800)	(\$19,574,600) (11,077,200) (\$8,497,400)	(\$19,574,600) (11,077,200) (\$8,497,400)
g. Additional Hospital QAAP Payments Due to Inflation Executive: Additional hospital and nursing home provider assessment revenues will be generated as a result of inflation. This results in an additional \$11.3 million gross of QAAP payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal Restricted GF/GP		\$11,300,000 6,394,700 4,905,300 \$0	\$11,300,000 6,394,700 4,905,300 \$0	\$11,300,000 6,394,700 4,905,300 \$0	\$11,300,000 6,394,700 4,905,300 \$0	\$11,300,000 6,394,700 4,905,300 \$0
h. Eliminate Medicaid Retroactive Eligibility Executive: Elimination of retroactive Medicaid eligibility for qualifying individuals up to three months prior to the month during which an application is filed would provide gross savings of \$11.3 million. A waiver is required from the Centers for Medicare and Medicaid Services to eliminate this benefit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		(\$11,300,000) (6,394,700) (\$4,905,300)	(\$11,300,000) (6,394,700) (\$4,905,300)	(\$11,300,000) (6,394,700) (\$4,905,300)	(\$11,300,000) (6,394,700) (\$4,905,300)	(\$11,300,000) (6,394,700) (\$4,905,300)
i. Reduce Graduate Medical Education Payments By 4% Executive: Recommends a 4% decrease in Graduate Medical Education payments. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.		Gross Federal GF/GP		(\$6,800,000) (3,848,100) (\$2,951,900)	\$0 0 \$0	(\$6,800,000) (3,848,100) (\$2,951,900)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
j. Adjust GF/GP and Federal to Balance to Exec. Recommendation Executive: Adjustment required to balance to Executive recommended budget. House: Concurs with the Executive. Senate: Technical adjustment. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 200 (\$200)	\$0 200 (\$200)	\$0 300 (\$300)	\$0 200 (\$200)	\$0 200 (\$200)
k. Reduce Medicaid Hospital DRG Base Rate by 1% House: Recommends reducing the Medicaid hospital diagnosis related group (DRG) base rate by 1% saving \$5.0 million gross. Senate: Does not include. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	(\$5,056,900) (2,861,700) (\$2,195,200)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
l. Transfer GME Program to Health Plan Line House: Does not include. Senate: Transfer funding for the GME program to the <i>Health Plan Services</i> line allowing GME funding to be subject to QAAP, producing a GF/GP savings. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$163,200,000) (92,354,900) (\$70,845,100)	\$0 0 \$0	\$0 0 \$0
m. Institute Co-Pays House: Does not include. Senate: Includes savings generated by a \$25 co-pay for non-emergency use of emergency services, and a co-pay on the first day of fee-for-service hospital services. Conference: Includes savings generated by requiring Medicaid recipients to make copayments of \$3.00 for a hospital emergency room visit, \$50.00 for the first day of an in-patient hospital stay and \$1.00 for an out-patient hospital visit.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$16,125,300) (9,125,300) (\$7,000,000)	(\$4,653,300) (2,633,300) (\$2,020,000)	(\$4,653,300) (2,633,300) (\$2,020,000)
n. Institute Medicaid Premiums House: Does not include Senate: Proposes savings by collecting an average of \$5 per person per month from non-nursing home, non-pregnant, and non-disabled Medicaid recipients. The premiums would be calculated on a sliding scale based on income. Conference: Concurs with the House.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 (36,094,400) 63,782,300 (\$27,687,900)	\$0 0 0 \$0	\$0 0 0 \$0
o. Transfer Excess Healthy Michigan Fund to Base House: Does not include. Senate: Eliminates most of the HMF funding increases provided in the FY 2004-05 budget and shifts the money to the Medicaid base. Conference: Concurs with the House.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 8,096,300 (\$8,096,300)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>p. Case Rate Payment Savings- Parents/Caretaker Relatives Conference: Estimated savings from the establishment of a case rate for inpatient hospital services provided to parents and caretaker relatives who are not required to be covered under federal Medicaid requirements. Federal approval of this proposal is necessary.</p>		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$28,795,200) (16,295,200) (\$12,500,000)	(\$28,795,200) (16,295,200) (\$12,500,000)
<p>q. Observation Rate Savings Conference: Estimated savings from the establishment of a Medicaid hospital observation stay policy and rate for eligibles with a length of stay of not more than 24 hours.</p>		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$4,723,300) (2,672,900) (\$2,050,400)	(\$4,723,300) (2,672,900) (\$2,050,400)
<p>r. Audit Recovery Savings Conference: Concurs with House GF/GP identified audit recovery savings found in the Medical Services Administration appropriation line, but transfers to the Medical Services unit and federalizes.</p>		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$8,753,700) (4,953,700) (\$3,800,000)	(\$8,753,700) (4,953,700) (\$3,800,000)
<p>2. Hospital Disproportionate Share Payments</p>		Gross Federal Restricted GF/GP	\$50,000,000 28,355,000 9,700,000 \$11,945,000	\$0 (60,000) (3,585,100) \$3,645,100	\$0 (60,000) (3,585,100) \$3,645,100	\$0 (60,000) (3,585,100) \$3,645,100	\$0 (60,000) (3,585,100) \$3,645,100	\$0 (60,000) (3,585,100) \$3,645,100
<p>a. Offset State Restricted Revenue Shortfall With GF/GP Executive: Adjusts authorization to reflect historical shortfall of Health and Safety Welfare Fund revenues which in the past had been back-filled with special financing revenue. Excess special financing revenue is not anticipated in FY 2005-06. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.</p>		Gross Restricted GF/GP		\$0 (3,585,100) \$3,585,100	\$0 (3,585,100) \$3,585,100	\$0 (3,585,100) \$3,585,100	\$0 (3,585,100) \$3,585,100	\$0 (3,585,100) \$3,585,100
<p>b. Federal Medicaid Matching Rate Change Executive: Replaces \$60,000 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.</p>		Gross Federal GF/GP		\$0 (60,000) \$60,000	\$0 (60,000) \$60,000	\$0 (60,000) \$60,000	\$0 (60,000) \$60,000	\$0 (60,000) \$60,000
<p>3. Physician Services</p>		Gross Federal Restricted GF/GP	\$239,908,200 134,886,300 0 \$105,021,900	\$49,966,900 27,990,900 11,880,000 \$10,096,000	\$17,043,300 9,359,400 0 \$7,683,900	\$9,564,300 5,127,000 0 \$4,437,300	\$25,242,100 13,999,100 0 \$11,243,000	\$25,242,100 13,999,100 0 \$11,243,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Inflation, Caseload, and Utilization Adjustment FY 2004-05 Executive: Provides an increase for FY 2004-05 estimated utilization, inflation and caseload growth for fee-for-service Medicaid physician costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
			2,263,600	2,263,600	2,263,600	2,263,600	2,263,600
			\$1,736,400	\$1,736,400	\$1,736,400	\$1,736,400	\$1,736,400
b. Unrealized Savings from Emergency Room Rate Change Executive: Recommends a FY 2004-05 base adjustment increasing the gross authorization due to unrealized savings, savings which had been anticipated in FY 2004-05 from the reduction of emergency room payment rates by 10%. Item (e.) further in this section annualizes these savings for FY 2005-06. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		\$866,300	\$866,300	\$866,300	\$866,300	\$866,300
			490,200	490,200	490,200	490,200	490,200
			\$376,100	\$376,100	\$376,100	\$376,100	\$376,100
c. Inflation, Caseload, and Utilization Adjustment FY 2005-06 Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for fee-for-service Medicaid physician costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjusts House and Senate recommendations by the amount indicated in the June 2005 Medicaid consensus agreement. Increases House and Senate recommendation by \$5,419,800 gross (\$2,352,700 GF/GP).	Gross Federal GF/GP		\$18,600,000	\$18,600,000	\$18,600,000	\$24,019,800	\$24,019,800
			10,525,700	10,525,700	10,525,700	13,592,800	13,592,800
			\$8,074,300	\$8,074,300	\$8,074,300	\$10,427,000	\$10,427,000
d. Federal Medicaid Matching Rate Change Executive: Replaces \$285,400 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(285,400)	(285,400)	(285,400)	(285,400)	(285,400)
			\$285,400	\$285,400	\$285,400	\$285,400	\$285,400
e. Emergency Room Rate Reduction - Annualize Savings Executive: Recommends adding back the FY 2004-05 base reduction indicated in item (b.) anticipating full year, or annualized savings due to reduction of emergency room payments by 10%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		(\$866,300)	(\$866,300)	(\$866,300)	(\$866,300)	(\$866,300)
			(490,200)	(490,200)	(490,200)	(490,200)	(490,200)
			(\$376,100)	(\$376,100)	(\$376,100)	(\$376,100)	(\$376,100)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Provider Rate Reductions Executive: Reduces provider rates by 4% within this line. Savings are estimated at \$9.6 million gross. House: Concur with the Executive. Senate: Concur with the Executive. Conference: Reduces provider rates by 3%, but will allow an additional 1% rate reduction contingent upon actions described in boilerplate Sec. 1730.		Gross Federal GF/GP		(\$9,580,300) (5,421,500) (\$4,158,800)	(\$9,580,300) (5,421,500) (\$4,158,800)	(\$9,580,300) (5,421,500) (\$4,158,800)	(\$7,185,200) (4,066,100) (\$3,119,100)	(\$7,185,200) (4,066,100) (\$3,119,100)
g. Restore Physician 4% Cut As A Condition of Enactment of QAA Executive: Recommends restoring the 4% provider cut that affected physicians, conditional on the passage of legislation that provides for a 1% provider assessment on physician practice revenue. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concur with the House and Senate.		Gross Federal GF/GP		\$9,580,300 5,421,500 \$4,158,800	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
h. Implement Provider Assessment for Physician's Rate Increase Executive: Recommends a 1% provider assessment on physician practice revenue which is expected to generate \$94.0 million of restricted revenue. Of this amount, \$11,880,000 will be used in this appropriation line to match federal Medicaid dollars providing \$27.4 million to increase Medicaid fee-for-service physician rates. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concur with the House and Senate.		Gross Federal Restricted GF/GP		\$27,367,000 15,487,000 11,880,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
i. Adjustment to Executive Recommendation Executive: Adjustment required to balance to Executive recommended budget. House: Concur with the Executive. Senate: Does not concur with the Executive. Conference: Concur with the House.		Gross Federal GF/GP		(\$100) 0 (\$100)	(\$100) 0 (\$100)	\$0 0 \$0	(\$100) 0 (\$100)	(\$100) 0 (\$100)
j. Increase Obstetrical Services Payment Rates House: Provides funding to increase rates for obstetrical services within this line by approximately 20%. Companion boilerplate language in Sec. 1635. Senate: Does not include. Conference: Concur with the House.		Gross Federal GF/GP		\$0 0 \$0	\$5,175,500 2,928,800 \$2,246,700	\$0 0 \$0	\$5,175,500 2,928,800 \$2,246,700	\$5,175,500 2,928,800 \$2,246,700

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
k. Physician Office Visit \$3 Co-pay for Nonexempt Medicaid Adults House: Requires a \$3.00 co-payment on physician office visits for nonexempt Medicaid adults. Companion boilerplate language in Sec. 1631(3). Senate: Does not include. Conference: Concurs with the House but changes the co-payment to \$2.00.	Gross Federal GF/GP		\$0 0 \$0	(\$1,151,800) (651,800) (\$500,000)	\$0 0 \$0	(\$767,900) (434,600) (\$333,300)	(\$767,900) (434,600) (\$333,300)
l. Physician Office Visit \$10 Co-Pay House: Does not include. Senate: Includes savings generated by an estimated \$10 co-pay on fee-for-service physician office visits. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$3,455,400) (1,955,400) (\$1,500,000)	\$0 0 \$0	\$0 0 \$0
4. Medicare Premium Payments	Gross Federal GF/GP	\$233,705,600 133,853,700 \$99,851,900	\$39,000,000 21,786,900 \$17,213,100	\$39,000,000 21,786,900 \$17,213,100	\$39,000,000 21,786,900 \$17,213,100	\$34,437,500 19,205,000 \$15,232,500	\$34,437,500 19,205,000 \$15,232,500
a. Inflation, Caseload, and Utilization Adjustment FY 2005-06 Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for Medicare premium payment costs of Medicaid eligible persons. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjusts House and Senate recommendations by the amount indicated in the June 2005 Medicaid consensus agreement. Decreases House and Senate recommendation by \$4,562,500 gross (\$1,980,600 GF/GP).	Gross Federal GF/GP		\$39,000,000 22,070,100 \$16,929,900	\$39,000,000 22,070,100 \$16,929,900	\$39,000,000 22,070,100 \$16,929,900	\$34,437,500 19,488,200 \$14,949,300	\$34,437,500 19,488,200 \$14,949,300
b. Federal Medicaid Matching Rate Change Executive: Replaces \$283,200 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		\$0 (283,200) \$283,200	\$0 (283,200) \$283,200	\$0 (283,200) \$283,200	\$0 (283,200) \$283,200	\$0 (283,200) \$283,200
5. Pharmaceutical Services	Gross Federal Tobac Set Restricted GF/GP	\$732,084,000 419,176,100 17,000,000 4,600,000 \$291,307,900	(\$384,860,600) (218,825,500) 15,600,000 (4,600,000) (\$177,035,100)	(\$384,860,600) (218,825,500) 15,600,000 (4,600,000) (\$177,035,100)	(\$403,289,600) (229,254,500) 15,600,000 (4,600,000) (\$185,035,100)	(\$417,082,400) (237,059,900) 15,600,000 (4,600,000) (\$191,022,500)	(\$417,082,400) (237,059,900) 15,600,000 (4,600,000) (\$191,022,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Inflation, Caseload, and Utilization Adjustment FY 2004-05 Executive: Provides a decrease for FY 2004-05 estimated utilization, inflation and caseload growth for fee-for-service Medicaid pharmaceutical services and supplies costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		(\$15,000,000) (8,488,500) (\$6,511,500)	(\$15,000,000) (8,488,500) (\$6,511,500)	(\$15,000,000) (8,488,500) (\$6,511,500)	(\$15,000,000) (8,488,500) (\$6,511,500)	(\$15,000,000) (8,488,500) (\$6,511,500)
b. Transfer-In Tobacco Savings from EPIC and Offset GF/GP Executive: Transfers-in \$2.1 million of tobacco settlement revenue from the <i>Elder Prescription Insurance Coverage</i> appropriation line and replaces a like amount of GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Tobac Set GF/GP		\$0 2,100,000 (\$2,100,000)	\$0 2,100,000 (\$2,100,000)	\$0 2,100,000 (\$2,100,000)	\$0 2,100,000 (\$2,100,000)	\$0 2,100,000 (\$2,100,000)
c. Pharmacy Dispensing Fee Unrealized Savings Executive: Recommends a FY 2004-05 base adjustment increasing the gross authorization due to unrealized savings, savings which had been anticipated in FY 2004-05 by reducing the pharmacy dispensing fee from \$3.77 to \$2.75. Item (i.) further in this section annualizes these savings for FY 2005-06. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		\$1,481,700 838,500 \$643,200	\$1,481,700 838,500 \$643,200	\$1,481,700 838,500 \$643,200	\$1,481,700 838,500 \$643,200	\$1,481,700 838,500 \$643,200
d. Brand Name Drug Co-Pay Unrealized Savings Executive: Recommends a FY 2004-05 base adjustment increasing the gross authorization due to unrealized savings, savings which had been anticipated in FY 2004-05 by increasing co-payments on brand name prescriptions to \$3.00. Item (j.) further in this section annualizes these savings for FY 2005-06. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		\$875,000 495,200 \$379,800	\$875,000 495,200 \$379,800	\$875,000 495,200 \$379,800	\$875,000 495,200 \$379,800	\$875,000 495,200 \$379,800
e. Mail Order Pharmacy Program Unrealized Savings Executive: Recommends a FY 2004-05 base adjustment increasing the gross authorization due to unrealized savings, savings which had been anticipated in FY 2004-05 from implementation of an optional mail order pharmacy program for maintenance drugs for Medicaid fee-for-service patients. Item (k.) further in this section annualizes these savings for FY 2005-06. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		\$1,155,000 653,600 \$501,400	\$1,155,000 653,600 \$501,400	\$1,155,000 653,600 \$501,400	\$1,155,000 653,600 \$501,400	\$1,155,000 653,600 \$501,400

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Mail Order Drug Co-Pay Unrealized Savings Executive: Recommends a FY 2004-05 base adjustment increasing the gross authorization due to unrealized savings, savings which had been anticipated in FY 2004-05 from implementation of mail order drug co-payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$7,572,200	\$7,572,200	\$7,572,200	\$7,572,200	\$7,572,200
	Federal		4,285,100	4,285,100	4,285,100	4,285,100	4,285,100
	GF/GP		\$3,287,100	\$3,287,100	\$3,287,100	\$3,287,100	\$3,287,100
g. Inflation, Caseload, and Utilization Adjustment FY 2005-06 Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for fee-for-service Medicaid pharmaceutical services and supplies costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjusts House and Senate recommendations by the amount indicated in the June 2005 Medicaid consensus agreement. Decreases House and Senate recommendation by \$13,363,300 gross (\$5,801,000 GF/GP).	Gross		\$27,200,000	\$27,200,000	\$27,200,000	\$13,836,700	\$13,836,700
	Federal		15,392,500	15,392,500	15,392,500	7,830,200	7,830,200
	GF/GP		\$11,807,500	\$11,807,500	\$11,807,500	\$6,006,500	\$6,006,500
h. Federal Medicaid Matching Rate Change Executive: Replaces \$887,000 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(887,000)	(887,000)	(887,000)	(887,000)	(887,000)
	GF/GP		\$887,000	\$887,000	\$887,000	\$887,000	\$887,000
i. Dispensing Fee Annualize Savings Executive: Recommends adding back the FY 2004-05 base reduction indicated in item (c.) anticipating full year, or annualized savings by reducing the pharmacy dispensing fee from \$3.77 to \$2.75. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		(\$1,481,700)	(\$1,481,700)	(\$1,481,700)	(\$1,481,700)	(\$1,481,700)
	Federal		(838,500)	(838,500)	(838,500)	(838,500)	(838,500)
	GF/GP		(\$643,200)	(\$643,200)	(\$643,200)	(\$643,200)	(\$643,200)
j. Brand Name Co-Pay Annualize Savings Executive: Recommends adding back the FY 2004-05 base reduction indicated in item (d.) anticipating full year, or annualized savings by increasing co-payments on brand name prescriptions to \$3.00. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		(\$875,000)	(\$875,000)	(\$875,000)	(\$875,000)	(\$875,000)
	Federal		(495,200)	(495,200)	(495,200)	(495,200)	(495,200)
	GF/GP		(\$379,800)	(\$379,800)	(\$379,800)	(\$379,800)	(\$379,800)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
k. Mail Order - Annualize Savings Executive: Recommends adding back the FY 2004-05 base reduction indicated in item (e.) anticipating full year, or annualized savings by implementation of an optional mail order pharmacy program for maintenance drugs for Medicaid fee-for-service patients. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		(\$1,155,000) (653,600) (\$501,400)	(\$1,155,000) (653,600) (\$501,400)	(\$1,155,000) (653,600) (\$501,400)	(\$1,155,000) (653,600) (\$501,400)	(\$1,155,000) (653,600) (\$501,400)
l. Replace One-Time Warner Lambert Settlement Revenue Executive: Replaces one-time Warner Lambert settlement revenue with a like amount of GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Restricted GF/GP		\$0 (2,310,000) \$2,310,000	\$0 (2,310,000) \$2,310,000	\$0 (2,310,000) \$2,310,000	\$0 (2,310,000) \$2,310,000	\$0 (2,310,000) \$2,310,000
m. Replace One-Time Claritin Settlement Revenue Executive: Replaces one-time Claritin settlement revenue with a like amount of GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Restricted GF/GP		\$0 (2,290,000) \$2,290,000	\$0 (2,290,000) \$2,290,000	\$0 (2,290,000) \$2,290,000	\$0 (2,290,000) \$2,290,000	\$0 (2,290,000) \$2,290,000
n. Remove Expenditures Related to Medicare Part D Executive: Removes \$402.8 million gross recognizing the implementation of the Medicare Part D drug benefit that will begin on 1/1/2006, providing prescription drug benefits for all Medicaid-Medicare dual eligibles. The \$174,855,500 GF/GP is transferred to the new <i>Federal Medicare Pharmaceutical Program</i> appropriation line which will fund the phased-down state contribution to the federal government, also known as the clawback provision payment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		(\$402,800,000) (227,944,500) (\$174,855,500)	(\$402,800,000) (227,944,500) (\$174,855,500)	(\$402,800,000) (227,944,500) (\$174,855,500)	(\$402,800,000) (227,944,500) (\$174,855,500)	(\$402,800,000) (227,944,500) (\$174,855,500)
o. Provider Rate Reduction Executive: Reduces provider rates by 4% within this line. Savings are estimated at \$1.0 million gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces provider rates by 3%, but will allow an additional 1% rate reduction contingent upon actions described in boilerplate Sec. 1730.		Gross Federal GF/GP		(\$1,046,300) (592,100) (\$454,200)	(\$1,046,300) (592,100) (\$454,200)	(\$1,046,300) (592,100) (\$454,200)	(\$784,700) (444,100) (\$340,600)	(\$784,700) (444,100) (\$340,600)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>p. Replace GF/GP With Tobacco Settlement Funds from EPIC Line Executive: Replaces \$13.5 million GF/GP in this line item with tobacco settlement revenue available from the <i>Elder Prescription Insurance Coverage</i> line due to the implementation of the Medicare Part D drug program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.</p>	Gross Tobac Set GF/GP		\$0 13,500,000 (\$13,500,000)	\$0 13,500,000 (\$13,500,000)	\$0 13,500,000 (\$13,500,000)	\$0 13,500,000 (\$13,500,000)	\$0 13,500,000 (\$13,500,000)
<p>q. First Health Contract Savings Executive: Recognizes savings realized from the removal of funding for special projects that were necessary during early implementation of the First Health contract. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.</p>	Gross Federal GF/GP		(\$786,500) (591,000) (\$195,500)	(\$786,500) (591,000) (\$195,500)	(\$786,500) (591,000) (\$195,500)	(\$786,500) (591,000) (\$195,500)	(\$786,500) (591,000) (\$195,500)
<p>r. Co-Pay for Brand Name Pharmaceuticals House: Does not include. Senate: Includes savings generated by a \$10 co-pay for brand-name pharmaceuticals when a generic equivalent is available. Conference: Concurs with the House.</p>	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$18,429,000) (10,429,000) (\$8,000,000)	\$0 0 \$0	\$0 0 \$0
<p>s. Fraud Recoveries from Pharmaceutical Manufacturers Conference: Includes savings generated from improved fraud recoveries from pharmaceutical manufacturers.</p>	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$9,905,600) (5,605,600) (\$4,300,000)	(\$9,905,600) (5,605,600) (\$4,300,000)
<p>t. Psychotropic Drug Savings/Prescribing Practice Evaluation Conference: Includes savings from Medicaid psychotropic drug utilization due to the use of a new program that evaluates doctor's prescribing practices.</p>	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$9,214,500) (5,214,500) (\$4,000,000)	(\$9,214,500) (5,214,500) (\$4,000,000)
<p>6. Home Health Services</p>	Gross Federal GF/GP	\$47,158,200 26,897,600 \$20,260,600	\$8,619,000 4,820,700 \$3,798,300	\$8,619,000 4,820,700 \$3,798,300	\$8,619,000 4,820,700 \$3,798,300	\$15,556,100 8,746,400 \$6,809,700	\$15,556,100 8,746,400 \$6,809,700
<p>a. Inflation, Caseload, and Utilization Adjustment FY 2004-05 Executive: Provides an increase for FY 2004-05 estimated utilization, inflation and caseload growth for fee-for-service Medicaid home health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.</p>	Gross Federal GF/GP		\$2,500,000 1,414,800 \$1,085,200	\$2,500,000 1,414,800 \$1,085,200	\$2,500,000 1,414,800 \$1,085,200	\$2,500,000 1,414,800 \$1,085,200	\$2,500,000 1,414,800 \$1,085,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Inflation, Caseload, and Utilization Adjustment FY 2005-06 Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for fee-for-service Medicaid home health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjusts House and Senate recommendations by the amount indicated in the June 2005 Medicaid consensus agreement. Increases House and Senate recommendation by \$6,841,800 gross (\$2,970,000 GF/GP).		Gross		\$6,500,000	\$6,500,000	\$6,500,000	\$13,341,800	\$13,341,800
		Federal		3,678,400	3,678,400	3,678,400	7,550,200	7,550,200
		GF/GP		\$2,821,600	\$2,821,600	\$2,821,600	\$5,791,600	\$5,791,600
c. Federal Medicaid Matching Rate Change Executive: Replaces \$56,900 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(56,900)	(56,900)	(56,900)	(56,900)	(56,900)
		GF/GP		\$56,900	\$56,900	\$56,900	\$56,900	\$56,900
d. Provider Rate Reductions Executive: Reduces provider rates by 4% within this line. Savings are estimated at \$381,000 gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces provider rates by 3%, but will allow an additional 1% rate reduction contingent upon actions described in boilerplate Sec. 1730.		Gross		(\$381,000)	(\$381,000)	(\$381,000)	(\$285,700)	(\$285,700)
		Federal		(215,600)	(215,600)	(215,600)	(161,700)	(161,700)
		GF/GP		(\$165,400)	(\$165,400)	(\$165,400)	(\$124,000)	(\$124,000)
7. Transportation		Gross	\$8,538,300	\$200,000	\$200,000	(\$800,000)	\$200,000	\$200,000
		Federal	4,269,200	100,000	100,000	(400,000)	100,000	100,000
		GF/GP	\$4,269,100	\$100,000	\$100,000	(\$400,000)	\$100,000	\$100,000
a. Inflation, Caseload, and Utilization Adjustment FY 2005-06 Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for fee-for-service Medicaid transportation costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		Federal		100,000	100,000	100,000	100,000	100,000
		GF/GP		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
b. Non-Emergency Medical Transportation Deductible House: Does not include. Senate: Recommends that DCH impose a deductible on non-emergency medical transportation sufficient to produce a \$500,000 GF/GP savings. Conference: Concurs with the House.		Gross		\$0	\$0	(\$1,000,000)	\$0	\$0
		Federal		0	0	(500,000)	0	0
		GF/GP		\$0	\$0	(\$500,000)	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2004-05 Y-T-D				
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Auxiliary Medical Services	Gross	\$101,301,900	\$14,077,800	\$3,560,000	\$20,988,600	\$2,814,400	\$2,814,400
	Federal	57,093,400	7,931,900	1,893,900	11,842,700	2,151,000	2,151,000
	GF/GP	\$44,208,500	\$6,145,900	\$1,666,100	\$9,145,900	\$663,400	\$663,400
a. Inflation, Caseload, and Utilization Adjustment FY 2005-06 Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for fee-for-service Medicaid auxiliary medical services costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjusts House and Senate recommendations by the amount indicated in the June 2005 Medicaid consensus agreement. Decreases House and Senate recommendation by \$13,477,300 gross (\$5,850,500 GF/GP).	Gross		\$4,000,000	\$4,000,000	\$4,000,000	(\$9,477,300)	(\$9,477,300)
	Federal		2,263,700	2,263,700	2,263,700	(5,363,100)	(5,363,100)
	GF/GP		\$1,736,300	\$1,736,300	\$1,736,300	(\$4,114,200)	(\$4,114,200)
b. Federal Medicaid Matching Rate Change Executive: Replaces \$120,800 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(120,800)	(120,800)	(120,800)	(120,800)	(120,800)
	GF/GP		\$120,800	\$120,800	\$120,800	\$120,800	\$120,800
c. Provider Rate Reduction Executive: Reduces provider rates by 4% within this line. Savings are estimated at \$440,000 gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces provider rates by 3%, but will allow an additional 1% rate reduction contingent upon actions described in boilerplate Sec. 1730.	Gross		(\$440,000)	(\$440,000)	(\$440,000)	(\$330,000)	(\$330,000)
	Federal		(249,000)	(249,000)	(249,000)	(186,800)	(186,800)
	GF/GP		(\$191,000)	(\$191,000)	(\$191,000)	(\$143,200)	(\$143,200)
d. Chiropractic Benefit Executive: Recommends elimination of chiropractic services to Medicaid eligible persons resulting in savings of \$1.4 million gross. House: Does not concur with the Executive. Senate: Assumes a chiropractic service co-pay that would generate \$100,000 in GF/GP savings. Conference: Concurs with the House.	Gross		(\$1,382,200)	\$0	(\$230,400)	\$0	\$0
	Federal		(782,200)	0	(130,400)	0	0
	GF/GP		(\$600,000)	\$0	(\$100,000)	\$0	\$0
e. Transfer-in Ambulance Services Appropriation Line Executive: Recommends transferring-in the <i>Ambulance Services</i> appropriation line funding and related services. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	Gross		\$11,900,000	\$0	\$11,900,000	\$0	\$0
	Federal		6,820,200	0	6,820,200	0	0
	GF/GP		\$5,079,800	\$0	\$5,079,800	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Restoration of Adult Dental/Removal of LPH Dental Clinic Incr. House: Does not include. Senate: Restores adult dental with a cost of \$4.2 million GF/GP, offset by \$1.2 million added in FY 2004-05 for increased rates paid to local public health departments. The increase would also be financed by setting co-pays at a level to produce \$500,000 GF/GP. Conference: Complete restoration of Medicaid non-emergency adult dental services with no co-payments.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$5,759,000 3,259,000 \$2,500,000	\$12,621,700 7,821,700 \$4,800,000	\$12,621,700 7,821,700 \$4,800,000
9. Ambulance Services	Gross Federal GF/GP	\$11,000,000 6,324,300 \$4,675,700	(\$11,000,000) (6,324,300) (\$4,675,700)	\$1,727,900 964,400 \$763,500	(\$11,000,000) (6,324,300) (\$4,675,700)	\$1,855,200 1,036,400 \$818,800	\$1,855,200 1,036,400 \$818,800
a. Inflation, Caseload, and Utilization Adjustment FY 2005-06 Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for fee-for-service Medicaid ambulance services costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjusts House and Senate recommendations by the amount indicated in the June 2005 Medicaid consensus agreement. Increases House and Senate recommendation by \$127,300 gross (\$55,300 GF/GP).	Gross Federal GF/GP		\$900,000 509,300 \$390,700	\$900,000 509,300 \$390,700	\$900,000 509,300 \$390,700	\$1,027,300 581,300 \$446,000	\$1,027,300 581,300 \$446,000
b. Federal Medicaid Matching Rate Change Executive: Replaces \$13,400 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		\$0 (13,400) \$13,400	\$0 (13,400) \$13,400	\$0 (13,400) \$13,400	\$0 (13,400) \$13,400	\$0 (13,400) \$13,400
c. Roll-Up Into Auxillary Services Appropriation Line Executive: Recommends rolling-up this line item into the <i>Auxiliary Services</i> appropriation line. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	Gross Federal GF/GP		(\$11,900,000) (6,820,200) (\$5,079,800)	\$0 0 \$0	(\$11,900,000) (6,820,200) (\$5,079,800)	\$0 0 \$0	\$0 0 \$0
d. Increase Ambulance Services Mileage Rate House: Increases the per mileage ground transportation rate to \$4.25, increasing costs to this line of \$827,900 gross. Companion boilerplate language in Sec.1634. Senate: Does not include. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$827,900 468,500 \$359,400	\$0 0 \$0	\$827,900 468,500 \$359,400	\$827,900 468,500 \$359,400

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Long-Term Care Services	Gross	\$1,689,629,700	(\$11,677,100)	(\$19,177,200)	(\$21,352,400)	\$195,408,600	\$195,408,600
	Federal	955,486,100	(8,609,800)	(12,854,100)	(14,085,100)	108,580,000	108,580,000
	Local	11,275,400	(1,826,300)	(1,826,300)	(1,826,300)	(1,826,300)	(1,826,300)
	Tobac Set	24,625,000	5,875,000	5,875,000	5,875,000	5,875,000	5,875,000
	Restricted GF/GP	649,220,200	(115,121,400)	(115,121,400)	(115,121,400)	(46,521,400)	(46,521,400)
		\$49,023,000	\$108,005,400	\$104,749,600	\$103,805,400	\$129,301,300	\$129,301,300
a. Inflation, Caseload, and Utilization Adjustment FY 2004-05 Executive: Provides an increase for FY 2004-05 estimated utilization, inflation and caseload growth for Medicaid client long-term care services costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	Federal		5,659,000	5,659,000	5,659,000	5,659,000	5,659,000
	GF/GP		\$4,341,000	\$4,341,000	\$4,341,000	\$4,341,000	\$4,341,000
b. Local Authorization Correction Executive: Recommends adjustment of local and federal authorizations to anticipated revenues. Local revenue has consistently come in under authorization levels, therefore the proposed local correction along with the corresponding federal match reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		(\$4,218,700)	(\$4,218,700)	(\$4,218,700)	(\$4,218,700)	(\$4,218,700)
	Federal		(2,392,400)	(2,392,400)	(2,392,400)	(2,392,400)	(2,392,400)
	Local		(1,826,300)	(1,826,300)	(1,826,300)	(1,826,300)	(1,826,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Nursing Home Screening Tool Unrealized Savings Executive: Recommends a FY 2004-05 base adjustment increasing the gross authorization due to unrealized savings, savings which had been anticipated in FY 2004-05 from the use of a new long-term care screening tool to identify eligibility for nursing home care. Implementation began later in FY 2004-05 than expected. Item (h.) further in this section annualizes these savings for FY 2005-06. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$916,700	\$916,700	\$916,700	\$916,700	\$916,700
	Federal		518,800	518,800	518,800	518,800	518,800
	GF/GP		\$397,900	\$397,900	\$397,900	\$397,900	\$397,900
d. Adult Home Help Policy Changes Additional Savings Executive: Recommends an authorization adjustment reflecting annualization of savings that were budgeted for one-half of the implementation year, FY 2004-05. The changes require annual certification of eligibility for adult home help and a change in coverage limitation for services related to instrumental activities of daily living. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		(\$14,250,000)	(\$14,250,000)	(\$14,250,000)	(\$14,250,000)	(\$14,250,000)
	Federal		(8,064,100)	(8,064,100)	(8,064,100)	(8,064,100)	(8,064,100)
	GF/GP		(\$6,185,900)	(\$6,185,900)	(\$6,185,900)	(\$6,185,900)	(\$6,185,900)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Hospital Leave Days Unrealized Savings Executive: Recommends a FY 2004-05 base adjustment increasing the gross authorization due to unrealized savings, savings which had been anticipated in FY 2004-05 from elimination of Medicaid reimbursements to nursing homes for beds of Medicaid patients who are temporarily hospitalized. Item (i.) further in this section annualizes these savings for FY 2005-06. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		\$9,930,000 5,619,400 \$4,310,600	\$9,930,000 5,619,400 \$4,310,600	\$9,930,000 5,619,400 \$4,310,600	\$9,930,000 5,619,400 \$4,310,600	\$9,930,000 5,619,400 \$4,310,600
f. Inflation, Caseload, and Utilization Adjustment FY 2005-06 Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for Medicaid client long-term care services costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjusts House and Senate recommendations by the amount indicated in the June 2005 Medicaid consensus agreement. Increases House and Senate recommendation by \$76,198,200 gross (\$33,077,700 GF/GP).		Gross Federal GF/GP		\$75,000,000 42,442,500 \$32,557,500	\$75,000,000 42,442,500 \$32,557,500	\$75,000,000 42,442,500 \$32,557,500	\$151,198,200 85,563,000 \$65,635,200	\$151,198,200 85,563,000 \$65,635,200
g. Federal Medicaid Matching Rate Change Executive: Replaces \$1,996,700 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		\$0 (1,996,700) \$1,996,700	\$0 (1,996,700) \$1,996,700	\$0 (1,996,700) \$1,996,700	\$0 (1,996,700) \$1,996,700	\$0 (1,996,700) \$1,996,700
h. Screening Tool Annualize Savings Executive: Recommends adding back the FY 2004-05 base reduction indicated in item (c.) anticipating full year, or annualized savings from implementation of the nursing home screening tool. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		(\$916,700) (518,800) (\$397,900)	(\$916,700) (518,800) (\$397,900)	(\$916,700) (518,800) (\$397,900)	(\$916,700) (518,800) (\$397,900)	(\$916,700) (518,800) (\$397,900)
i. Hospital Leave Days Annualize Savings Executive: Recommends adding back the FY 2004-05 base reduction indicated in item (e.) anticipating full year, or annualized savings from changing the long-term care hospital leave days policy. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		(\$925,000) (523,500) (\$401,500)	(\$925,000) (523,500) (\$401,500)	(\$925,000) (523,500) (\$401,500)	(\$925,000) (523,500) (\$401,500)	(\$925,000) (523,500) (\$401,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
j. Medicaid Benefits Trust Fund: Reduce New Cig. Tax by 25% Executive: Increases GF/GP support due to the loss of cigarette tax revenue funding the Medicaid Benefits Trust Fund. Per 2004 tobacco tax law, 25% of cigarette tax moneys used to fund the Medicaid Benefits Trust Fund in FY 2004-05 will be directed to the general fund in FY 2005-06. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Restricted GF/GP		\$0 (119,462,400) \$119,462,400	\$0 (119,462,400) \$119,462,400	\$0 (119,462,400) \$119,462,400	\$0 (119,462,400) \$119,462,400	\$0 (119,462,400) \$119,462,400
k. Offset GF/GP With Tobacco Settlement Funds Executive: Recommends that an additional \$5.8 million in tobacco settlement funds be used to offset GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Tobac Set GF/GP		\$0 5,875,000 (\$5,875,000)	\$0 5,875,000 (\$5,875,000)	\$0 5,875,000 (\$5,875,000)	\$0 5,875,000 (\$5,875,000)	\$0 5,875,000 (\$5,875,000)
l. Move Medical Expense Recoupment Savings Executive: Removes \$4.6 million gross which represents estimated savings from various efforts to recover Medicaid overpayments. In the FY 2004-05 budget a negative appropriation line was established in the amount of \$23.1 million representing potential recoveries. The FY 2005-06 recommendation transfers the negative appropriation to specific lines based on estimated returns from recoupment projects. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		(\$4,622,600) (2,615,900) (\$2,006,700)	(\$4,622,600) (2,615,900) (\$2,006,700)	(\$4,622,600) (2,615,900) (\$2,006,700)	(\$4,622,600) (2,615,900) (\$2,006,700)	(\$4,622,600) (2,615,900) (\$2,006,700)
m. Provider Rate Reduction Executive: Reduces provider rates by 4% within this line. Savings are estimated at \$47.2 million gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces provider rates by 3%, but will allow an additional 1% rate reduction contingent upon actions described in boilerplate Sec. 1730.	Gross Federal GF/GP		(\$47,162,000) (26,689,000) (\$20,473,000)	(\$47,162,000) (26,689,000) (\$20,473,000)	(\$47,162,000) (26,689,000) (\$20,473,000)	(\$35,371,500) (20,016,700) (\$15,354,800)	(\$35,371,500) (20,016,700) (\$15,354,800)
n. Additional Nursing Home QAAP Payments Due to Inflation Executive: Additional hospital and nursing home provider assessment revenues will be generated as a result of inflation. This results in an additional \$11.3 million gross of QAAP payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal Restricted GF/GP		\$10,000,000 5,659,000 4,341,000 \$0	\$10,000,000 5,659,000 4,341,000 \$0	\$10,000,000 5,659,000 4,341,000 \$0	\$10,000,000 5,659,000 4,341,000 \$0	\$10,000,000 5,659,000 4,341,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>Analyst: Steve Stauff Phone: 373-8080</p> <p>o. Eliminate Retroactive Medicaid Eligibility Executive: Elimination of retroactive Medicaid eligibility for qualifying individuals up to three months prior to the month during which an application is filed would provide gross savings of \$17.0 million. A waiver is required from the Centers for Medicare and Medicaid Services to eliminate this benefit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.</p>	<p>Funding Source</p> <p>Gross Federal GF/GP</p>	<p>FY 2004-2005 Year-To-Date</p>	<p>(\$17,000,000)</p> <p>(9,620,300)</p> <p>(\$7,379,700)</p>				
<p>p. Implement Eligibility Loophole Closure Executive: Recommends savings through legal loophole closure which currently allows individuals and families to shield assets, including annuities and trusts that would otherwise be counted when determining an individual's eligibility for Medicaid. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.</p>	<p>Funding Source</p> <p>Gross Federal GF/GP</p>	<p>FY 2004-2005 Year-To-Date</p>	<p>(\$18,428,900)</p> <p>(10,428,900)</p> <p>(\$8,000,000)</p>				
<p>q. Implement Estate Recovery Executive: Recommends savings that may be generated through the implementation of an estate recovery program for Medicaid beneficiaries eligible for long-term care services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.</p>	<p>Funding Source</p> <p>Gross Federal GF/GP</p>	<p>FY 2004-2005 Year-To-Date</p>	<p>(\$10,000,000)</p> <p>(5,659,000)</p> <p>(\$4,341,000)</p>				
<p>r. Adjust to Executive Recommendation Executive: Adjustment required to balance to Executive recommended budget. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the House.</p>	<p>Funding Source</p> <p>Gross Federal GF/GP</p>	<p>FY 2004-2005 Year-To-Date</p>	<p>\$100</p> <p>100</p> <p>\$0</p>	<p>\$100</p> <p>100</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>\$0</p>	<p>\$100</p> <p>100</p> <p>\$0</p>	<p>\$100</p> <p>100</p> <p>\$0</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
s. Administrative Costs Change in Home and Community Based Services Waiver Program House: Recommends administrative rate saving in the home and community based services program. By limiting \$4 per person per day for administrative expenses \$15.0 million gross savings are realized, \$7.5 million of which will remain in the program for non-administrative expenses and the balance are savings. Companion boilerplate language in Sec.1684. Senate: Assumes savings from reducing the administrative rate for the HCBS waiver program to \$6.30 per day (15% of total costs). Conference: No savings are recognized. Although, Sec. 1684 requires that the administrative expenses for the HCBS program be reduced by \$2 per person per day and that the savings realized be redirected to direct services.	Gross		\$0	(\$7,500,100)	(\$9,675,200)	\$0	\$0
	Federal		0	(4,244,300)	(5,475,200)	0	0
	GF/GP		\$0	(\$3,255,800)	(\$4,200,000)	\$0	\$0
t. Medicaid Benefits Trust Fund Shortfall Conference: More current estimates of the revenue to be deposited in the Medicaid Benefits Trust Fund indicates \$7.4 million less than what is contained in the current base authorization. The shortfall is made up with and identical amount GF/GP.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	0	(7,400,000)	(7,400,000)
	GF/GP		\$0	\$0	\$0	\$7,400,000	\$7,400,000
u. Increase Nursing Home QAAP Savings Conference: Adds authorization reflecting \$76.0 million nursing home QAAP revenue generated by increasing the nursing home provider tax from 5.1% to 6.0% in FY 2006. The State will retain \$18.0 million which will offset an identical amount of GF/GP. The remaining \$58.0 million is left to match federal Title XIX funds.	Gross		\$0	\$0	\$0	\$133,609,800	\$133,609,800
	Federal		0	0	0	75,609,800	75,609,800
	Restricted		0	0	0	76,000,000	76,000,000
	GF/GP		\$0	\$0	\$0	(\$18,000,000)	(\$18,000,000)
v. Transition from Nursing Homes to HCBS Waiver Program Conference: Includes savings that are estimated to be realized in nursing homes by transitioning occupants to the HCBS program, with an estimated 200 additional slots supported by increased direct services funding.	Gross		\$0	\$0	\$0	(\$2,994,700)	(\$2,994,700)
	Federal		0	0	0	(1,694,700)	(1,694,700)
	GF/GP		\$0	\$0	\$0	(\$1,300,000)	(\$1,300,000)
w. Nursing Home Lawsuits - Recoup Escrow Balance Conference: Includes savings to be realized through the settlement of outstanding nursing home lawsuits and recouping the escrow balances.	Gross		\$0	\$0	\$0	(\$6,910,900)	(\$6,910,900)
	Federal		0	0	0	(3,910,900)	(3,910,900)
	GF/GP		\$0	\$0	\$0	(\$3,000,000)	(\$3,000,000)
x. Nursing Home Mortgage Refinancing Conference: Includes savings to be generated due to nursing homes reducing capital expenditures by refinancing mortgage debt at more favorable interest rates.	Gross		\$0	\$0	\$0	(\$4,607,200)	(\$4,607,200)
	Federal		0	0	0	(2,607,200)	(2,607,200)
	GF/GP		\$0	\$0	\$0	(\$2,000,000)	(\$2,000,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Elder Prescription Insurance Coverage	Gross	\$19,500,000	(\$15,600,000)	(\$15,600,000)	(\$15,600,000)	(\$15,600,000)	(\$15,600,000)
	Tobac Set	19,500,000	(15,600,000)	(15,600,000)	(15,600,000)	(15,600,000)	(15,600,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. EPIC Savings from Medicare-Approved Drug Discount Card Executive: Recommends reduction due to higher than anticipated EPIC savings resulting from the Medicare-Approved Drug Discount Card which began June 1, 2004. Savings had been estimated for FY 2004-05 of \$4.5 million, but indications are that savings will be \$6.6 million. The Executive moves the funds to the <i>Pharmaceutical Services</i> appropriation line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		(\$2,100,000)	(\$2,100,000)	(\$2,100,000)	(\$2,100,000)	(\$2,100,000)
	Tobac Set		(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Medicare Drug Benefit Implementation - Eliminate EPIC 1/1/06 Executive: Recommends reduction due to implementation of Medicare Part D drug benefit which will be implemented on 1/1/2006. The Executive moves the funds to the <i>Pharmaceutical Services</i> appropriation line, leaving enough funding for the first quarter of FY 2005-06. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		(\$13,500,000)	(\$13,500,000)	(\$13,500,000)	(\$13,500,000)	(\$13,500,000)
	Tobac Set		(13,500,000)	(13,500,000)	(13,500,000)	(13,500,000)	(13,500,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
12. Health Plan Services	Gross	\$1,748,749,000	\$141,919,400	(\$90,632,800)	\$260,991,400	\$187,189,100	\$187,189,100
	Federal	982,573,800	83,189,200	(48,412,100)	159,410,700	119,807,300	119,807,300
	Local	146,371,400	3,665,000	3,665,000	3,665,000	3,665,000	3,665,000
	Merit Awd	110,675,000	(60,375,000)	(60,375,000)	(60,375,000)	(60,375,000)	(60,375,000)
	Restricted	273,282,400	81,700,000	19,336,300	13,864,500	13,800,000	13,800,000
	GF/GP	\$235,846,400	\$33,740,200	(\$4,847,000)	\$144,426,200	\$110,291,800	\$110,291,800
a. Caseload and Utilization Adjustment FY 2004-05 Executive: Provides an increase for FY 2004-05 estimated utilization, inflation and caseload growth for Medicaid health plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
	Federal		22,636,000	22,636,000	22,636,000	22,636,000	22,636,000
	GF/GP		\$17,364,000	\$17,364,000	\$17,364,000	\$17,364,000	\$17,364,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Additional Savings from Eligibility Cut-Off Change Executive: Recommends annualized savings that were not included in FY 2004-05, but are expected to be realized. This results from the policy that prevents per member per month (pmpm) payments from being made for individuals whose Medicaid cases closed between the 25th and 30th of the month. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		(\$12,411,000)	(\$12,411,000)	(\$12,411,000)	(\$12,411,000)	(\$12,411,000)
			(7,023,400)	(7,023,400)	(7,023,400)	(7,023,400)	(7,023,400)
			(\$5,387,600)	(\$5,387,600)	(\$5,387,600)	(\$5,387,600)	(\$5,387,600)
c. Local Match for Adolescent Health Centers Executive: Recommends the use of available local revenue to offset a like amount of GF/GP, allowing local dollars to draw down federal Medicaid matching funds for the adolescent school and community-based health center services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Local GF/GP		\$0	\$0	\$0	\$0	\$0
			3,665,000	3,665,000	3,665,000	3,665,000	3,665,000
			(\$3,665,000)	(\$3,665,000)	(\$3,665,000)	(\$3,665,000)	(\$3,665,000)
d. Caseload and Utilization Adjustment FY 2005-06 Executive: Provides an increase for FY 2005-06 estimated utilization, inflation and caseload growth for Medicaid health plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Adjusts House and Senate recommendations by the amount indicated in the June 2005 Medicaid consensus agreement. Increases House and Senate recommendation by \$165,066,100 gross (\$60,655,200 GF/GP).	Gross Federal GF/GP		\$113,212,200	\$113,212,200	\$113,212,200	\$278,278,300	\$278,278,300
			64,066,700	64,066,700	64,066,700	168,477,600	168,477,600
			\$49,145,500	\$49,145,500	\$49,145,500	\$109,800,700	\$109,800,700
e. Federal Medicaid Matching Rate Change Executive: Replaces \$2,079,200 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(2,079,200)	(2,079,200)	(2,079,200)	(2,079,200)	(2,079,200)
			\$2,079,200	\$2,079,200	\$2,079,200	\$2,079,200	\$2,079,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Steve Stauff Phone: 373-8080								
f. Move GF/GP for School Health Clinics from Public Health, and Federalize Executive: Recommends moving \$500,000 GF/GP from the <i>School Health and Education Programs</i> appropriation line within the <i>Family, Maternal and Children's Health Services</i> unit to fund adolescent health clinics. Federal Medicaid matching funds are also included. Funding has been built into the FY 2005-06 HMO capitation rates. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		\$1,151,800 651,800 \$500,000	\$1,151,800 651,800 \$500,000	\$1,151,800 651,800 \$500,000	\$1,151,800 651,800 \$500,000	\$1,151,800 651,800 \$500,000	
g. Loss of Merit Award Trust Fund Offset With GF/GP Executive: Recommends that \$60.4 million of Merit Award Trust Fund revenue be used for other purposes. The loss is offset with a like amount of GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Merit Awd GF/GP		\$0 (60,375,000) \$60,375,000	\$0 (60,375,000) \$60,375,000	\$0 (60,375,000) \$60,375,000	\$0 (60,375,000) \$60,375,000	\$0 (60,375,000) \$60,375,000	
h. Move Medical Expense Recoupment Savings Executive: Removes \$13.9 million gross which represents estimated savings from various efforts to recover Medicaid overpayments. In the FY 2004-05 budget a negative appropriation line was established in the amount of \$23.1 million representing potential recoveries. The FY 2005 06 recommendation transfers the negative appropriation to specific lines based on estimated returns from recoupment projects. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		(\$13,867,800) (7,847,900) (\$6,019,900)	(\$13,867,800) (7,847,900) (\$6,019,900)	(\$13,867,800) (7,847,900) (\$6,019,900)	(\$13,867,800) (7,847,900) (\$6,019,900)	(\$13,867,800) (7,847,900) (\$6,019,900)	
i. 4% Provider Rate Reduction Executive: Reduces provider rates by 4% within this line. Savings are estimated at \$61.5 million gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal GF/GP		(\$61,512,200) (34,809,900) (\$26,702,300)	(\$61,512,200) (34,809,900) (\$26,702,300)	(\$61,512,200) (34,809,900) (\$26,702,300)	(\$61,512,200) (34,809,900) (\$26,702,300)	(\$61,512,200) (34,809,900) (\$26,702,300)	
j. Implement Provider Assessment for Physician's Rate Increase Executive: Recommends a 1% provider assessment on physician practice revenue which is expected to generate \$94.0 million of restricted revenue. Of this amount, \$40.5 million will be used in this appropriation line to match federal Medicaid dollars providing \$93.3 million to increase Medicaid fee-for-service physician rates. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$93,296,400 52,796,400 40,500,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>k. Freeze Enrollment for Optional Under 21 Group Executive: Recommends \$5.0 million in savings to be achieved by freezing enrollment of individuals under the age of age 21 who are receiving optional services. The freeze would occur on October 1, 2005 and would require a waiver from the federal government. House: Eliminates optional Medicaid coverage for under 21 group. Companion boilerplate language in Sec.1646. Senate: Concurs with the Executive. Conference: Concurs with the Senate.</p>	Gross Federal GF/GP		(\$5,000,000) (2,829,500) (\$2,170,500)	(\$27,000,000) (15,279,300) (\$11,720,700)	(\$5,000,000) (2,829,500) (\$2,170,500)	(\$5,000,000) (2,829,500) (\$2,170,500)	(\$5,000,000) (2,829,500) (\$2,170,500)
<p>l. Benefit Reduction for Non-Pregnant, Non-Disabled Optional Adults Executive: Recommends a reduction of \$6.4 million gross which would be generated by a revision in the benefits package available to optionally covered non-pregnant, non-disabled adults. Changes include a 20-day annual limit on in-patient hospital days; a \$10 co-pay on all emergency room visits; a monthly 4 prescription limit (brand names and generics); and the elimination of hearing, speech, physical therapy, occupational therapy and vision services. House: Eliminates optional Medicaid coverage for parents/caretaker relatives generating \$98.0 million gross. Companion boilerplate language in Sec.1646. Senate: Concurs with the Executive, and as well freezes enrollment for caretaker relatives generating \$11,518,100 gross (\$5.0 million GF/GP) in savings, and does not agree with the Executive on a 4 prescription monthly limit, which reduces savings by \$2,450,000 gross (\$1,063,500 GF/GP). Conference: Concurs with the Executive.</p>	Gross Federal GF/GP		(\$6,400,000) (3,621,800) (\$2,778,200)	(\$98,000,000) (55,458,200) (\$42,541,800)	(\$15,468,100) (8,753,400) (\$6,714,700)	(\$6,400,000) (3,621,800) (\$2,778,200)	(\$6,400,000) (3,621,800) (\$2,778,200)
<p>m. Offset GF/GP With Additional Healthy Michigan Fund Executive: Recommends reducing \$1.2 million GF/GP, offsetting this reduction with a like amount of Healthy Michigan Fund revenue. House: Concurs with the Executive and as well reduces or eliminates certain projects funded with Healthy Michigan Fund (HMF) revenue and offsets GF/GP with \$8,948,200 of HMF savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate but includes an additional \$3.0 million to offset GF/GP.</p>	Gross Restricted GF/GP		\$0 1,200,000 (\$1,200,000)	\$0 8,948,200 (\$8,948,200)	\$0 1,200,000 (\$1,200,000)	\$0 4,200,000 (\$4,200,000)	\$0 4,200,000 (\$4,200,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Changes From FY 2004-05 Y-T-D

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>n. Implement Family Planning Waiver Executive: Recommends savings of \$6.5 million gross by offering Medicaid family planning services to women between 19 and 44 years of age who are not currently covered by Medicaid, do not have family planning benefits through private insurance, including Medicare, and who have family income at or below 185% of the FPL. Savings may be realized by a reduction in unintended pregnancies, infant mortality and a decrease in the number of Medicaid deliveries and related costs. This would require a waiver from the Centers for Medicare and Medicaid Services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.</p>		Gross Federal GF/GP		(\$6,550,000) 1,250,000 (\$7,800,000)	(\$6,550,000) 1,250,000 (\$7,800,000)	(\$6,550,000) 1,250,000 (\$7,800,000)	(\$6,550,000) 1,250,000 (\$7,800,000)	(\$6,550,000) 1,250,000 (\$7,800,000)
<p>o. State Retainer from Physician Provider Assessment Offsets GF/GP Executive: Recommends retaining \$40.0 million of the provider assessment on physicians which is restricted revenue, offsetting a like amount of GF/GP. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.</p>		Gross Restricted GF/GP		\$0 40,000,000 (\$40,000,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>p. Reduce Medicaid Eligibility Error Rate House: Recommends \$21.1 million gross savings due to reducing the Medicaid eligibility error rate. Companion boilerplate language in Sec.1725. Senate: Assumes \$2.3 million gross savings due to reducing the Medicaid eligibility error rate. Conference: Concurs with the House.</p>		Gross Federal GF/GP		\$0 0 \$0	(\$21,070,300) (11,923,700) (\$9,146,600)	(\$2,303,600) (1,303,600) (\$1,000,000)	(\$21,070,300) (11,923,700) (\$9,146,600)	(\$21,070,300) (11,923,700) (\$9,146,600)
<p>q. Increase Ambulance Services Mileage Rate House: Increases the per mileage ground transportation rate to \$4.25, with an estimated cost of \$691,100 gross. Companion boilerplate language in Sec.1634. Senate: Does not include. Conference: Concurs with the House.</p>		Gross Federal GF/GP		\$0 0 \$0	\$691,100 391,100 \$300,000	\$0 0 \$0	\$691,100 391,100 \$300,000	\$691,100 391,100 \$300,000
<p>r. HMF Programs to Health Plans with GF/GP Reduction House: Shifts HMF programs to this line and replaces GF/GP with a like amount of federal Medicaid which is financed at the FMAP rate. Companion boilerplate language in Sec.1655. Senate: Does not include. Conference: Concurs with the Senate.</p>		Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$10,388,100 5,878,600 10,388,100 (\$5,878,600)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
s. Nonexempt Adults on Medicaid - \$5 Monthly Premium House: Establishes a \$5.00 monthly premium for nonexempt adults on Medicaid and recognizes \$17.4 million in savings. Companion boilerplate language in Sec.1631(2). Senate: Does not include. Conference: Concurs with the Senate.	Gross		\$0	(\$17,400,000)	\$0	\$0	\$0
	Federal		0	(9,846,700)	0	0	0
	GF/GP		\$0	(\$7,553,300)	\$0	\$0	\$0
t. Increase Obstetrical Services Payment Rates House: Provides funding to increase rates for obstetrical services within this line by approximately 20%. Companion boilerplate language in Sec. 1635. Senate: Does not include. Conference: Concurs with the House.	Gross		\$0	\$1,735,300	\$0	\$1,735,300	\$1,735,300
	Federal		0	982,000	0	982,000	982,000
	GF/GP		\$0	\$753,300	\$0	\$753,300	\$753,300
u. Transfer-In MICHild Program House: Does not include. Senate: Transfers the MICHild program funding to this line. Conference: Concurs with the House.	Gross		\$0	\$0	\$47,875,600	\$0	\$0
	Federal		0	0	35,931,300	0	0
	GF/GP		\$0	\$0	\$11,944,300	\$0	\$0
v. Increase QAAP Funding For MICHild Transfer House: Does not include. Senate: Recognizes that by including the MICHild program within the HMO line the funding would be subject to QAAP, which would result in a GF/GP savings. Conference: Concurs with the House.	Gross		\$0	\$0	\$2,872,500	\$0	\$0
	Federal		0	0	1,625,600	0	0
	Restricted		0	0	2,872,500	0	0
	GF/GP		\$0	\$0	(\$1,625,600)	\$0	\$0
w. Transfer GME Program from Hospital Services Line House: Does not include. Senate: Directs payments to be made through the HMOs allowing GME funding to be subject to QAAP, producing a GF/GP savings. Conference: Concurs with the House.	Gross		\$0	\$0	\$163,200,000	\$0	\$0
	Federal		0	0	92,354,900	0	0
	GF/GP		\$0	\$0	\$70,845,100	\$0	\$0
x. Increase QAAP Funding from GME Transfer House: Does not include. Senate: Recognizes that by including the GME program within the HMO line the funding would be subject to QAAP, which would produce a GF/GP savings. Conference: Concurs with the House.	Gross		\$0	\$0	\$9,792,000	\$0	\$0
	Federal		0	0	5,541,300	0	0
	Restricted		0	0	9,792,000	0	0
	GF/GP		\$0	\$0	(\$5,541,300)	\$0	\$0
y. Additional HMO QAAP Revenue Conference: Recognizes additional quality assurance assessment program revenue generating additional GF/GP savings of \$5.4 million.	Gross		\$0	\$0	\$0	\$9,600,000	\$9,600,000
	Federal		0	0	0	5,432,600	5,432,600
	Restricted		0	0	0	9,600,000	9,600,000
	GF/GP		\$0	\$0	\$0	(\$5,432,600)	(\$5,432,600)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
z. Provider Mispayments With Consulting Firm Conference: Savings to be realized by contracting with a consulting firm, or firms, to reduce provider mispayments.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$5,068,000) (2,868,000) (\$2,200,000)	(\$5,068,000) (2,868,000) (\$2,200,000)
aa. Asset Test for Caretaker Relatives and 19 & 20 Year Olds Conference: Includes savings to be generated by the development of an asset test to determine Medicaid eligibility for individuals who are parents, caretaker relatives, or individuals between the ages of 18 and 21 and who are not required to be covered under federal Medicaid requirements.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$7,832,300) (4,432,300) (\$3,400,000)	(\$7,832,300) (4,432,300) (\$3,400,000)
ab. Alternate Health Coverage for 19 and 20 Year Olds Conference: Includes savings as a result of a Medicaid policy change detailed in boilerplate Sec. 1731(2), which prohibits Medicaid coverage for 19 and 20 year olds not required to be covered under the federal Medicaid requirements if his or her parent, parents, or legal guardian has health care coverage, or has access to health care coverage, for him or her.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$4,555,800) (2,578,100) (\$1,977,700)	(\$4,555,800) (2,578,100) (\$1,977,700)
13. MICHild Program		Gross Federal GF/GP	\$36,875,600 28,310,800 \$8,564,800	\$11,000,000 7,620,500 \$3,379,500	\$3,118,800 2,134,400 \$984,400	(\$36,875,600) (28,310,800) (\$8,564,800)	\$11,000,000 7,620,500 \$3,379,500	\$11,000,000 7,620,500 \$3,379,500
a. MICHild Caseload Increase FY 2004-05 Executive: A base adjustment of approximately \$4.3 million is associated with caseload growth that occurred in FY 2003-04 but was not built into the FY 2004-05 budget. Additionally, a 7.9% caseload growth for FY 2004-05 was not built into the current year budget, which represents an additional \$3.2 million. The gross base adjustment is recommended at \$7.5 million. House: Concur with the Executive. Senate: Concur with the Executive. Conference: Concur with House and Senate.		Gross Federal GF/GP		\$7,500,000 5,220,800 \$2,279,200	\$7,500,000 5,220,800 \$2,279,200	\$7,500,000 5,220,800 \$2,279,200	\$7,500,000 5,220,800 \$2,279,200	\$7,500,000 5,220,800 \$2,279,200
b. Federal SCHIP Matching Rate Change Executive: Replaces \$36,600 of federal State Children's Health Insurance Program (SCHIP) revenue with the same amount of state GF/GP to reflect a decrease in the federal SCHIP matching (FMAP) rate for Michigan from 69.70% to 69.61%. House: Concur with the Executive. Senate: Concur with the Executive. Conference: Concur with House and Senate.		Gross Federal GF/GP		\$0 (36,600) \$36,600	\$0 (36,600) \$36,600	\$0 (36,600) \$36,600	\$0 (36,600) \$36,600	\$0 (36,600) \$36,600

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. MICHild Caseload Increase FY 2005-06 Executive: Recommends a 7.9% increase in the projected MICHild caseload given historical trends. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	Federal		2,436,300	2,436,300	2,436,300	2,436,300	2,436,300
	GF/GP		\$1,063,700	\$1,063,700	\$1,063,700	\$1,063,700	\$1,063,700
d. Require MICHild Eligibles to Enroll in HMOs House: Recognizes \$6.6 million of gross savings by requiring enrollment of MICHild participants into HMOs. Companion boilerplate language in Sec.1670(8). Senate: Transfers MICHild program to the Health Plan Services appropriation line. Conference: Does not concur with the House or Senate.	Gross		\$0	(\$6,581,100)	(\$47,875,600)	\$0	\$0
	Federal		0	(4,581,100)	(35,931,300)	0	0
	GF/GP		\$0	(\$2,000,000)	(\$11,944,300)	\$0	\$0
e. Increase MICHild Monthly Premium to \$10 House: Recommends that the minimum monthly premium for the MICHild program be increased from \$5 to \$10. Companion boilerplate language in Sec.1673(1). Senate: Does not include. Conference: Concurs with the Senate.	Gross		\$0	(\$1,300,100)	\$0	\$0	\$0
	Federal		0	(905,000)	0	0	0
	GF/GP		\$0	(\$395,100)	\$0	\$0	\$0
14. Medicaid Adult Benefits Waiver	Gross	\$138,991,900	(\$43,295,500)	(\$62,337,000)	(\$69,619,900)	(\$43,295,500)	(\$43,295,500)
	Federal	94,868,700	(28,405,600)	(41,660,400)	(46,730,000)	(28,405,600)	(28,405,600)
	Local	20,663,200	(15,024,100)	(15,024,100)	(15,024,100)	(15,024,100)	(15,024,100)
	Restricted	6,100,000	0	0	0	0	0
	GF/GP	\$17,360,000	\$134,200	(\$5,652,500)	(\$7,865,800)	\$134,200	\$134,200
a. Adjust Federal Revenue Distribution Executive: Recommends a federal funds adjustment decreasing Title XIX by \$19,595,300 and raising Title XXI by the same amount. There is no effect on the appropriated federal level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Recognize Excess Title XIX Authorization Executive: Removes excess federal Title XIX authorization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		(\$8,685,800)	(\$8,685,800)	(\$8,685,800)	(\$8,685,800)	(\$8,685,800)
	Federal		(8,685,800)	(8,685,800)	(8,685,800)	(8,685,800)	(8,685,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Adjust Indigent Care Agreement DSH to Authorization Executive: Recommends increasing gross authorization to support indigent care agreement (ICA) disproportionate share (DSH) payments to anticipated levels of funding. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal Local GF/GP		\$44,557,700 25,215,200 19,342,500 \$0	\$44,557,700 25,215,200 19,342,500 \$0	\$44,557,700 25,215,200 19,342,500 \$0	\$44,557,700 25,215,200 19,342,500 \$0	\$44,557,700 25,215,200 19,342,500 \$0
d. Federal Medicaid Matching Rate Change Executive: Replaces \$73,600 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		\$0 (73,600) \$73,600	\$0 (73,600) \$73,600	\$0 (73,600) \$73,600	\$0 (73,600) \$73,600	\$0 (73,600) \$73,600
e. SCHIP FMAP Change from 69.70% to 69.61% Executive: Replaces \$60,600 of federal State Children's Health Insurance Program (SCHIP) revenue with the same amount of state GF/GP to reflect a decrease in the federal SCHIP matching (FMAP) rate for Michigan from 69.70% to 69.61%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		\$0 (60,600) \$60,600	\$0 (60,600) \$60,600	\$0 (60,600) \$60,600	\$0 (60,600) \$60,600	\$0 (60,600) \$60,600
f. Transfer-Out Indigent Care Agreements Executive: Recommends transferring funding for ICA DSH payments to the <i>Special Adjustor</i> appropriation line. This action would consolidate special DSH payments into one appropriation line. House: Concurs with the Executive on the transfer out, but proposes the transfer to a new line named <i>County Indigent Care and Third Share Plans</i> . Senate: Concurs with the Executive. Conference: Concurs with the House.		Gross Federal Local GF/GP		(\$79,167,400) (44,800,800) (34,366,600) \$0	(\$79,167,400) (44,800,800) (34,366,600) \$0	(\$79,167,400) (44,800,800) (34,366,600) \$0	(\$79,167,400) (44,800,800) (34,366,600) \$0	(\$79,167,400) (44,800,800) (34,366,600) \$0
g. Freeze Enrollment in the Adult Benefits Waiver Program House: Recommends freezing enrollment in the adult benefits waiver program starting October 1, 2005. Companion boilerplate language in Sec.1715. Senate: Proposes freezing enrollment but projects greater savings than the House. Does not include companion boilerplate. Conference: Does not concur with the House or Senate.		Gross Federal GF/GP		\$0 0 \$0	(\$19,041,500) (13,254,800) (\$5,786,700)	(\$26,324,400) (18,324,400) (\$8,000,000)	\$0 0 \$0	\$0 0 \$0
15. Maternal and Child Health		Gross Federal GF/GP	\$9,234,500 9,234,500 \$0	\$11,045,000 11,045,000 \$0	\$11,045,000 11,045,000 \$0	\$11,045,000 11,045,000 \$0	\$11,045,000 11,045,000 \$0	\$11,045,000 11,045,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Adjusts Federal Authorization to Projected Need Executive: Recommends increasing the federal authorization to the projected needs for Medicaid match. Funding supports payments to local health departments providing maternal and child health services for the difference between their actual costs and the Medicaid payment House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP		\$11,045,000 11,045,000 \$0	\$11,045,000 11,045,000 \$0	\$11,045,000 11,045,000 \$0	\$11,045,000 11,045,000 \$0	\$11,045,000 11,045,000 \$0
16. Social Services to the Physically Disabled Executive: Recommends no change. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross GF/GP	\$1,344,900 \$1,344,900	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
17. Medical Expenses Recoupment		Gross Federal GF/GP	(\$23,113,000) (13,107,400) (\$10,005,600)	\$23,113,000 13,107,400 \$10,005,600	\$23,113,000 13,107,400 \$10,005,600	\$23,113,000 13,107,400 \$10,005,600	\$23,113,000 13,107,400 \$10,005,600	\$23,113,000 13,107,400 \$10,005,600
a. Federal Medicaid Matching Rate Change Executive: Replaces \$27,700 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP	\$0 27,700 (\$27,700)	\$0 27,700 (\$27,700)	\$0 27,700 (\$27,700)	\$0 27,700 (\$27,700)	\$0 27,700 (\$27,700)	\$0 27,700 (\$27,700)
b. Redistribute Savings - Eliminate Line Executive: Recommends distribution of this negative authorization to the <i>Hospital Services and Therapy</i> line \$4,622,600; the <i>Long Term Care Services</i> line, \$4,622,600; and the <i>Health Plan Services</i> line, \$13,867,800. These savings will be realized from various efforts to recover Medicaid overpayments and are being distributed to the lines where the savings are expected to occur. By this complete redistribution the appropriation line is eliminated. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross Federal GF/GP	\$23,113,000 13,079,700 \$10,033,300	\$23,113,000 13,079,700 \$10,033,300	\$23,113,000 13,079,700 \$10,033,300	\$23,113,000 13,079,700 \$10,033,300	\$23,113,000 13,079,700 \$10,033,300	\$23,113,000 13,079,700 \$10,033,300
18. Federal Medicare Pharmaceutical Program - NEW		Gross GF/GP	\$0 \$0	\$174,855,500 \$174,855,500	\$174,855,500 \$174,855,500	\$174,855,500 \$174,855,500	\$174,855,500 \$174,855,500	\$174,855,500 \$174,855,500

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Create New Line and Recognize Part D MOE Costs Executive: Recommends the creation of this new line, funded with a \$174,855,500 GF/GP transfer from the <i>Pharmaceutical Services</i> line, the phased-down state contribution (clawback provision) as required by the new Medicare Part D drug program. The Medicare Part D drug benefit which starts on 1/1/2006 will provide prescription drug benefits for all Medicaid-Medicare dual eligibles. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.		Gross GF/GP		\$174,855,500 \$174,855,500	\$174,855,500 \$174,855,500	\$174,855,500 \$174,855,500	\$174,855,500 \$174,855,500	\$174,855,500 \$174,855,500
19. Third Share Program - NEW (Executive) County Indigent Care and Third Share Plans - NEW (House)		Gross Federal Local GF/GP	\$0 0 0 \$0	\$10,000,000 5,659,000 4,341,000 \$0	\$89,167,400 50,459,800 38,707,600 \$0	\$10,000,000 5,659,000 4,341,000 \$0	\$89,167,400 50,459,800 38,707,600 \$0	\$89,167,400 50,459,800 38,707,600 \$0
a. Third Share Plan Executive: Adds \$10.0 million gross to create a health care coverage program, called the Third Share Plan, to provide medical insurance for low-income working families who are not eligible for Medicaid. Under the plan, employers, employees, and counties will cover an equal portion of health care premiums for individuals enrolled in qualified health plans. The state will help counties meet their share of the costs by contributing federal disproportionate share (DSH) funding that the counties will then match. House: Concurs with the Executive, but changes the line item name to <i>County Indigent Care and Third Share Plans</i> . Senate: Concurs with the Executive. Conference: Concurs with the House.		Gross Federal Local GF/GP		\$10,000,000 5,659,000 4,341,000 \$0	\$10,000,000 5,659,000 4,341,000 \$0	\$10,000,000 5,659,000 4,341,000 \$0	\$10,000,000 5,659,000 4,341,000 \$0	\$10,000,000 5,659,000 4,341,000 \$0
b. Transfer-In Indigent Care Agreements from the Medicaid Adult Benefits Waiver Line House: Recommends transferring funding for ICA DSH payments into this line from the <i>Medicaid Adult Benefits Waiver</i> appropriation line. Companion boilerplate language in Sec.1723. Senate: Does not include. Conference: Concurs with the House.		Gross Federal Local GF/GP		\$0 0 0 \$0	\$79,167,400 44,800,800 34,366,600 \$0	\$0 0 0 \$0	\$79,167,400 44,800,800 34,366,600 \$0	\$79,167,400 44,800,800 34,366,600 \$0
20. School-Based Services		Gross Federal GF/GP	\$63,609,100 63,609,100 \$0	\$5,012,000 8,353,400 (\$3,341,400)	\$5,012,000 8,353,400 (\$3,341,400)	\$5,012,000 8,353,400 (\$3,341,400)	\$5,012,000 8,353,400 (\$3,341,400)	\$5,012,000 8,353,400 (\$3,341,400)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Adjust to Estimated Expenditures Executive: Recommends an increased federal support of the program based on prior year expenditures. The projection is based on the grant, transportation and early pregnancy screening, diagnosis and treatment (EPSDT) components of the program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$5,012,000	\$5,012,000	\$5,012,000	\$5,012,000	\$5,012,000
	Federal		8,353,400	8,353,400	8,353,400	8,353,400	8,353,400
	GF/GP		(\$3,341,400)	(\$3,341,400)	(\$3,341,400)	(\$3,341,400)	(\$3,341,400)
21. Special Adjustor Payments SPECIAL ADJUSTOR AND SPECIAL DSH PAYMENTS - New Name	Gross	\$522,451,700	(\$189,594,800)	(\$268,762,200)	(\$189,594,800)	(\$268,762,200)	(\$268,762,200)
	Federal	296,838,100	(108,824,900)	(153,625,700)	(108,824,900)	(153,625,700)	(153,625,700)
	Local	184,542,100	(289,428,900)	(323,795,500)	(289,428,900)	(323,795,500)	(323,795,500)
	Restricted	41,071,500	46,840,700	46,840,700	46,840,700	46,840,700	46,840,700
	GF/GP	\$0	\$161,818,300	\$161,818,300	\$161,818,300	\$161,818,300	\$161,818,300
a. Federal Medicaid Matching Rate Change Executive: Replaces \$628,100 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.71% to 56.59%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(628,100)	(628,100)	(628,100)	(628,100)	(628,100)
	GF/GP		\$628,100	\$628,100	\$628,100	\$628,100	\$628,100
b. Transfer-In Indigent Care Agreements from the Medicaid Adult Benefits Walver Line Executive: Recommends transferring funding for ICA DSH payments into this line from the <i>Medicaid Adult Benefits Waiver</i> appropriation line. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	Gross		\$79,167,400	\$0	\$79,167,400	\$0	\$0
	Federal		44,800,800	0	44,800,800	0	0
	Local		34,366,600	0	34,366,600	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Special Adjustor Payments Executive: Recommends a shift in fund sourcing attributable to special financing which includes the loss of public hospital DSH payments, the long term care adjustor, and the Hurley outpatient hospital adjustor. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross		(\$288,915,100)	(\$288,915,100)	(\$288,915,100)	(\$288,915,100)	(\$288,915,100)
	Federal		(164,402,100)	(164,402,100)	(164,402,100)	(164,402,100)	(164,402,100)
	Local		(332,543,900)	(332,543,900)	(332,543,900)	(332,543,900)	(332,543,900)
	Restricted		46,840,700	46,840,700	46,840,700	46,840,700	46,840,700
	GF/GP		\$161,190,200	\$161,190,200	\$161,190,200	\$161,190,200	\$161,190,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-05 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. New DSH Payments-Wayne State UD & Health Care Training Executive: Recommends disproportionate share payments (DSH) to fund dental and mental health services for low-income adults through University of Detroit dental clinic and the Wayne State university Psychiatric Residency programs respectively. Further DSH funds will be used to fund health care training for individuals through community colleges and universities. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with House and Senate.	Gross Federal Local GF/GP		\$20,152,900 11,404,500 8,748,400 \$0	\$20,152,900 11,404,500 8,748,400 \$0	\$20,152,900 11,404,500 8,748,400 \$0	\$20,152,900 11,404,500 8,748,400 \$0	\$20,152,900 11,404,500 8,748,400 \$0
e. Line Name Change House: Proposes changing the line name to <i>Special Adjustor and Special DSH Payments</i> . Senate: Does not include. Conference: Concurs with House.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
MEDICAL SERVICES UNIT SUBTOTAL	Gross Federal Local Merit Awd Tobac Set Restricted GF/GP	\$6,817,057,100	(\$129,941,500)	(\$425,886,900)	(\$326,990,900)	(\$7,786,000)	(\$7,786,000)
		3,935,111,800	(159,779,300)	(330,760,200)	(310,745,400)	(78,972,500)	(78,972,500)
		362,852,100	(298,273,300)	(298,273,300)	(298,273,300)	(298,273,300)	(298,273,300)
		110,675,000	(60,375,000)	(60,375,000)	(60,375,000)	(60,375,000)	(60,375,000)
		61,125,000	5,875,000	5,875,000	5,875,000	5,875,000	5,875,000
		1,180,624,400	22,019,500	(52,224,200)	14,182,600	10,839,500	10,839,500
		\$1,166,668,800	\$360,591,600	\$309,870,800	\$322,345,200	\$413,120,300	\$413,120,300

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 121. INFORMATION TECHNOLOGY							
1. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$30,481,900	\$673,100	\$312,800	\$482,300	(\$13,200)	(\$13,200)
	IDG	146,800	(146,800)	(146,800)	(146,800)	(146,800)	(146,800)
	Federal	17,816,000	787,800	580,000	787,800	787,800	787,800
	Restricted	2,570,300	444,400	416,800	444,400	444,400	444,400
	GF/GP	\$9,948,800	(\$412,300)	(\$537,200)	(\$603,100)	(\$1,098,600)	(\$1,098,600)
a. Elimination - Healthy Michigan Fund Support Executive: Eliminates excess authorization of Healthy Michigan Fund support for line item.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Elimination - Michigan Health Initiative Revenue Executive: Eliminates excess authorization of Michigan Health Initiative revenue support for line item.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		(9,900)	(9,900)	(9,900)	(9,900)	(9,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
c. Elimination - Federal Random Moment Sample Revenue Executive: Eliminates excess authorization of federal random moment sample revenue (revenue realized from the documentation of administrative time spent on reimbursable federal programs) for line item.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)
	IDG		0	0	0	0	0
	Federal		(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
d. Elimination - IDG from the Department of Corrections Executive: Removes interdepartmental grant from the Department of Corrections support for line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$146,800)	(\$146,800)	(\$146,800)	(\$146,800)	(\$146,800)	
	IDG		(146,800)	(146,800)	(146,800)	(146,800)	(146,800)	
	Federal		0	0	0	0	0	
	Restricted GF/GP		0	0	0	0	0	
			\$0	\$0	\$0	\$0	\$0	
e. Increase - WIC Electronic Benefits Transfer Grant Executive: Recognizes increase in the Women, Infants, and Children (WIC) Electronic Benefits Transfer grant. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$335,900	\$335,900	\$335,900	\$335,900	\$335,900	
	IDG		0	0	0	0	0	
	Federal		335,900	335,900	335,900	335,900	335,900	
	Restricted GF/GP		0	0	0	0	0	
			\$0	\$0	\$0	\$0	\$0	
f. Increase - Health Professions Regulatory Fund Executive: Recognizes increase in fees collected for Health Professions Regulatory Fund. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	
	IDG		0	0	0	0	0	
	Federal		0	0	0	0	0	
	Restricted GF/GP		400,000	400,000	400,000	400,000	400,000	
			\$0	\$0	\$0	\$0	\$0	
g. Enhancement- Human Resources Optimization Executive: Increases funds for hardware and software costs associated with consolidating Human Resources functions into a Call Center within the Department of Civil Service. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$141,600	\$141,600	\$141,600	\$141,600	\$141,600	
	IDG		0	0	0	0	0	
	Federal		42,900	42,900	42,900	42,900	42,900	
	Restricted GF/GP		0	0	0	0	0	
			\$98,700	\$98,700	\$98,700	\$98,700	\$98,700	

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
h. Economics - Restoration of FY 2004-05 Employee-Related Savings Executive: Restores funds for FY 2004-05 employee-related savings. Does not include funds for negotiated salary and wage increases for FY 2005-06. House: Restores 50% of employee-related savings. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$366,900	\$183,500	\$366,900	\$366,900	\$366,900	
	IDG		0	0	0	0	0	
	Federal		208,800	104,400	208,800	208,800	208,800	
	Restricted GF/GP		21,700 \$136,400	10,900 \$68,200	21,700 \$136,400	21,700 \$136,400	21,700 \$136,400	
i. Economics - Defined Benefit Retirement Executive: Recommends economic increase of \$130,300 for employees' defined benefit retirement costs. House: Recommends funding 50% of employees' defined benefit retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$130,300	\$65,200	\$130,300	\$130,300	\$130,300	
	IDG		0	0	0	0	0	
	Federal		76,100	38,100	76,100	76,100	76,100	
	Restricted GF/GP		12,400 \$41,800	6,200 \$20,900	12,400 \$41,800	12,400 \$41,800	12,400 \$41,800	
j. Economics - Defined Contribution Retirement Executive: Recommends economic increase of \$69,900 for employees' defined contribution retirement costs. House: Recommends funding 50% of employees' defined contribution retirement costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$69,900	\$35,000	\$69,900	\$69,900	\$69,900	
	IDG		0	0	0	0	0	
	Federal		40,900	20,500	40,900	40,900	40,900	
	Restricted GF/GP		6,600 \$22,400	3,300 \$11,200	6,600 \$22,400	6,600 \$22,400	6,600 \$22,400	

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
k. Economics - Insurance Executive: Recommends economic increase of \$153,800 for employees' insurance costs. House: Recommends funding 50% of employees' insurance costs. Senate: Concurs with the Executive. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$153,800	\$76,900	\$153,800	\$153,800	\$153,800	
	IDG		0	0	0	0	0	
	Federal		89,900	44,900	89,900	89,900	89,900	
	Restricted GF/GP		14,600 \$49,300	7,300 \$24,700	14,600 \$49,300	14,600 \$49,300	14,600 \$49,300	
l. Administrative, Group Insurance, and Contract IT Savings Executive: Recommends administrative savings of \$760,900 which will be achieved through, among other things, reducing the rates charged to departments for information technology services. House: Concurs with the Executive. Senate: Concurs with the Executive and reduces GF/GP support for line item by additional 2% (\$190,800). Conference: Concurs with the House, and recognizes group insurance savings of \$29,200 and contract IT savings of \$657,100 pursuant to Leadership target agreement.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$760,900)	(\$760,900)	(\$951,700)	(\$1,447,200)	(\$1,447,200)	
	IDG		0	0	0	0	0	
	Federal		0	0	0	0	0	
	Restricted GF/GP		0 (\$760,900)	0 (\$760,900)	0 (\$951,700)	0 (\$1,447,200)	0 (\$1,447,200)	

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2004-2005 Year-To-Date	Changes From FY 2004-2005 Y-T-D				CONFERENCE	ENACTED
			EXECUTIVE	HOUSE	SENATE			
2. Medicaid Michigan Information System Executive: Recommends \$100 placeholder for a new line item entitled "Medicaid Michigan Information System". Funds will be used for upgrading the medical services claims processing system which requires approval from the Centers for Medicare and Medicaid Services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$100	\$100	\$100	\$100	\$100	
	IDG		0	0	0	0	0	
	Federal		100	100	100	100	100	
	Restricted GF/GP		0 \$0	0 \$0	0 \$0	0 \$0	0 \$0	
INFORMATION TECHNOLOGY SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$30,481,900	\$673,200	\$312,900	\$482,400	(\$13,100)	(\$13,100)	
	IDG	146,800	(146,800)	(146,800)	(146,800)	(146,800)	(146,800)	
	Federal	17,816,000	787,900	580,100	787,900	787,900	787,900	
	Restricted	2,570,300	444,400	416,800	444,400	444,400	444,400	
	GF/GP	\$9,948,800	(\$412,300)	(\$537,200)	(\$603,100)	(\$1,098,600)	(\$1,098,600)	