

Mitchell Bean, Director



## DEPARTMENT OF COMMUNITY HEALTH FY 2002-03 FINAL DECISION DOCUMENT JANUARY 2003

Representative Mickey Mortimer, Chair Representative Charles LaSata, Maj. VC Representative Sandra Caul Representative Mark Jansen Representative Gary Newell Representative Andrew Raczkowski Representative Keith Stallworth, Min. VC Representative A. T. Frank Representative Michael Murphy Representative Andy Neumann

House Fiscal Analysts
Margaret Alston
Bill Fairgrieve, Deputy Director
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Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002		s From FY 2001-20	;		
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED_
Sec. 102. DEPARTMENTWIDE ADMINISTRATION							E 87
	FTE <b>Gross</b> GF/GP	6.0 \$581,500 \$581,500	0.0 \$0 \$0	0.0 \$0 \$0	\$0	0.0 \$0 \$0	
Executive: Recommends a 2.0% economic increase for the	FTE <b>Gross</b> GF/GP		0.0 <b>\$11,600</b> \$11,600	0.0 <b>\$11,600</b> \$11,600	0.0 <b>\$11,600</b> \$11,600	0.0 <b>\$11,600</b> \$11,600	0.0 <b>\$11,600</b> \$11,600
Executive: Recommends a reduction to pay for the salaries and	FTE <b>Gross</b> GF/GP		0.0 <b>(\$11,600)</b> (\$11,600)	0.0 <b>(\$11,600)</b> (\$11,600)	(\$11,600)		(\$11,600)
	FTE <b>Gross</b> GF/GP	0.0 <b>\$28,900</b> \$28,900	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	\$0



Analyst: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	From FY 2001-200	2 Y-T-D HOUSE	CONFERENCE	ENACTED
3. Departmental Administration and Management	FTE Gross Federal Restricted GF/GP	491.7 \$56,197,100 19,418,100 2,799,000 \$33,980,000	(172.0) (\$29,227,900) (13,114,600) (219,200) (\$15,894,100)	(172.0) (\$29,227,900) (13,114,600) (219,200) (\$15,894,100)	(172.0) (\$29,227,900) (13,114,600) (219,200) (\$15,894,100)	(13,114,600) (1,219,200)	(172.0) (\$29,227,900) (13,114,600) (1,219,200) (\$14,894,100)
a. Budgetary Savings Executive: Removes funds and FTEs associated with achieving the FY 2001-02 budgetary savings. Implemented savings from vacant FTE positions (\$450,000) and reorganization (\$1,131,900). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		(22.0) ( <b>\$1,581,900</b> ) 0 0 ( <b>\$1</b> ,581,900)	(22.0) ( <b>\$1,581,900)</b> 0 0 ( <b>\$1,581,900</b> )	(22.0) (\$1,581,900) 0 0 (\$1,581,900)	(22.0) ( <b>\$1,581,900</b> ) 0 0 ( <b>\$</b> 1,581,900)	(22.0) (\$1,581,900) 0 0 (\$1,581,900)
b. Sick Leave Payout Reduction  Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$267,900) (5,500) (83,200) (\$179,200)	0.0 ( <b>\$267,900</b> ) (5,500) (83,200) ( <b>\$179,200</b> )	0.0 (\$267,900) (5,500) (83,200) (\$179,200)	(5,500) (83,200)	0.0 ( <b>\$267,900</b> ) (5,500) (83,200) (\$179,200)
c. Economics - Salaries and Wages  Executive: Recommends a 2.0% economic increase of \$464,800  Gross and \$316,400 GF/GP for employees' salaries and wages.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 <b>\$464,800</b> 148,400 0 \$316,400	0.0 <b>\$464,800</b> 148,400 0 \$316,400	0.0 <b>\$464,800</b> 148,400 0 \$316,400	<b>\$464,800</b> 148,400 0	0.0 <b>\$464,800</b> 148,400 0 \$316,400
d. Economics - Defined Benefit Retirement Executive: Recommends a reduction of \$129,900 Gross and \$92,700 GF/GP for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 ( <b>\$129,900</b> ) (37,200) 0 (\$92,700)	0.0 <b>(\$129,900)</b> (37,200) 0 (\$92,700)	(37,200)	<b>(\$129,900)</b> (37,200) 0	(37,200)

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

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Analyst: Margaret Alston	_	As of 2/7/02 FY 2001-2002	l	s From FY 2001-200			5114 <b>6</b> 75 5
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Reductions to Pay for Economics Executive: Reduces funds and FTEs to pay for employee-related economic adjustments. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(5.0) ( <b>\$290,100)</b> (\$290,100)	(5.0) <b>(\$290,100)</b> (\$290,100)	(5.0) <b>(\$290,100)</b> (\$290,100)	(5.0) ( <b>\$290,100</b> ) ( <b>\$290,100</b> )	(5.0) ( <b>\$290,100)</b> ( <b>\$290,100</b> )
h. Transfer to Information Technology  Executive: Transfers funds and FTEs for information technology projects to a new Information Technology appropriation unit.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		(144.0) ( <b>\$27,008,000)</b> (13,129,800) 0 (\$13,878,200)	(144.0) ( <b>\$27,008,000</b> ) (13,129,800) 0 (\$13,878,200)	(144.0) ( <b>\$27,008,000</b> ) (13,129,800) 0 (\$13,878,200)	(13,129,800) 0	(\$27,008,000) (\$27,008,000) (13,129,800) 0 (\$13,878,200)
I. Transfer Economics to Information Technology Executive: Transfers lump sum payment economics to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 ( <b>\$125,700</b> ) ( <b>41</b> ,800) ( <b>\$83</b> ,900)	0.0 ( <b>\$125,700</b> ) ( <b>41</b> ,800) ( <b>\$</b> 83,900)	0.0 <b>(\$125,700)</b> (41,800) (\$83,900)	0.0 ( <b>\$125,700</b> ) (41,800) (\$83,900)	0.0 (\$125,700) (41,800) (\$83,900)
j. Excess Restricted Revenue  Executive: Eliminates overstated license and fine fees supporting this line item. This adjustment is not a program reduction.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 ( <b>\$75,000</b> ) (75,000) \$0		0.0 <b>(\$75,000)</b> (75,000) \$0	1 1 1	0.0 ( <b>\$75,000</b> ) (75,000) \$0
k. Excess Restricted Revenue Executive: Eliminates overstated tuition stipend revenue supporting this line item. This adjustment is not a program reduction. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 ( <b>\$135,000</b> ) (135,000) \$0	0.0 <b>(\$135,000)</b> (135,000) \$0	•		0.0 <b>(\$135,000)</b> (135,000) \$0

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Analyst: Margaret Alstor	Funding	As of 2/7/02 FY 2001-2002	Changes	From FY 2001-200	2 Y-T-D		
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
I. Restricted Revenue Increase Executive: Recognizes additional newborn screening fee revenue for this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House and shifts \$1.0 million HMF for Health Planning to GF/GP.	FTE Gross Restricted GF/GP		0.0 <b>\$74,000</b> 74,000 \$0	0.0 <b>\$74,000</b> 74,000 \$0	0.0 <b>\$74,000</b> 74,000 \$0	0.0 <b>\$74,000</b> (926,000) \$1,000,000	0.0 <b>\$74,000</b> (926,000) <b>\$1,000,000</b>
m. Transfer to Laboratory Services  Executive: Transfers 1.0 FTE and funds to Laboratory Services to reflect where staff is assigned.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(1.0) ( <b>\$63,900</b> ) ( <b>\$63,900</b> )	(1.0) ( <b>\$63,900</b> ) ( <b>\$63,</b> 900)	(\$63,900) (\$63,900)	(\$63,900)	
n. Transfer to Office of Services to the Aging Executive: Transfers 1.0 FTE and funds to the Office of Services to the Aging to reflect where staff is assigned. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		(1.0) ( <b>\$74,000</b> ) (14,800) (\$59,200)	(1.0) ( <b>\$74,000</b> ) (14,800) (\$59,200)	(1.0) ( <b>\$74,000</b> ) (14,800) (\$59,200)	<b>(\$74,000)</b> (14,800)	(1.0 ( <b>\$74,000</b> (14,800 (\$59,200
o. Transfer from Worker's Compensation Program Executive: Transfers 1.0 FTE and funds from the Worker's Compensation Program to reflect where staff is assigned. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		1.0 <b>\$81,300</b> \$81,300	1.0 <b>\$81,300</b> \$81,300	1.0 <b>\$81,300</b> \$81,300	1.0 <b>\$81,300</b> \$81,300	1.0 <b>\$81,300</b> \$81,300
p. Reconcile to Executive Budget Bill Increase line item by \$100 in order to reconcile to Executive Budget bill.	FTE Gross Federal Restricted GF/GP		0.0 <b>\$100</b> 100 0 \$0	0.0 <b>\$100</b> 100 0 \$0	0.0 <b>\$100</b> 100 0 \$0	\$100 100 0	0.6 <b>\$10</b> 0 100 ( \$0

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	Analyst: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Change EXECUTIVE	s From FY 2001-200	02 Y-T-D HOUSE	CONFERENCE	ENACTED
4.	Certificate of Need Program Administration	FTE Gross IDG Restricted GF/GP	13.0 \$938,300 100,700 615,600 \$222,000	0.0 \$6,500 900 4,700	0.0 \$6,500 900 4,700 \$900	8.0 \$561,700	0.0 \$6,500	0.0 \$6,500 900 4,700 \$900
	a. Sick Leave Payout Reduction Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Restricted GF/GP		0.0 <b>(\$1,700)</b> 0 (900) (\$800)	0.0 (\$1,700) 0 (900) (\$800)	<b>(\$1,700)</b> 0 (900)	(\$1,700) 0 (900)	0.0 (\$1,700) 0 (900) (\$800)
	b. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase of \$10,800 Gross and \$3,300 GF/GP for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Restricted GF/GP		0.0 <b>\$10,800</b> 1,000 6,500 <b>\$3,300</b>	0.0 <b>\$10,800</b> 1,000 6,500 \$3,300	0.0 <b>\$10,800</b> 1,000 6,500 <b>\$3,300</b>	0.0 <b>\$10,800</b> 1,000 6,500 <b>\$3,300</b>	0.0 <b>\$10,800</b> 1,000 6,500 \$3,300
	c. Economics - Defined Benefit Retirement Executive: Recommends a reduction of \$400 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Restricted GF/GP		0.0 ( <b>\$400)</b> (300) (1,800) \$1,700	0.0 ( <b>\$400</b> ) (300) (1,800) \$1,700	( <b>\$400)</b> (300) (1,800)	( <b>\$400</b> ) (300) (1,800)	0.0 ( <b>\$400</b> ) (300) (1,800) \$1,700
	d. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$1,700 Gross and \$600 GF/GP for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Restricted GF/GP		0.0 <b>\$1,700</b> 100 1,000 \$600	0.0 <b>\$1,700</b> 100 1,000 <b>\$</b> 600	<b>\$1,700</b> 100 1,000	<b>\$1,700</b> 100 1,000	0.0 <b>\$1,700</b> 100 1,000 \$600

1. 对抗性的变形器。2. 对于 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.			行行政	<b>新山湖</b>			
Analyst: Margaret Alstor	Funding	As of 2/7/02 FY 2001-2002	Changes	From FY 2001-200	2 Y-T-D		
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes the FY 2001-02 lump sum payment of \$375	Gross	ľ	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
for employees.	IDG Restricted		0	0	0	0	0
Senate: Concurs with the Executive.  House: Concurs with the Senate.	GF/GP		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
Conference: Concurs with the Senate and House.	GI 7GI		(ψο,σοσ)	(40,000)	(40,000)	(4-,,	,
f. Reconcile to Executive Budget Bill	FTE		0.0	0.0	0.0	0.0	0.0
Reduce line item by \$100 in order to reconcile to Executive	Gross		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
Budget bill.	IDG		100	100	100	100	100
	Restricted	İ	(100)	(100)	(100)	(100)	(100)
	GF/GP		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
g. Staffing Increase	FTE		0.0	0.0	8.0	0.0	0.0
House: Increases funds for additional CON staff. Adjustment	Gross		\$0	\$0	\$555,200	\$0	\$0
projects an annual salary of \$72,177 for 8.0 FTE positions.	IDG		0	0	0	0	U
Increase is financed by a withdrawal from the Medicaid Benefits	Restricted		0 \$0	0 \$0	\$555,200	0 \$0	\$0
Trust Fund.  Conference: Does not concur with the House.	GF/GP		\$0	ΨU	<b>ф</b> 333,200	ΨΟ	<b>4</b> 0
. Worker's Compensation Program	FTE	1.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross GF/GP	\$11,504,000 \$11,504,000		\$944,000 \$944.000	\$643,000 \$643,000	(\$997,200) (\$997,200)	(\$997,200) (\$997,200)
a. Economics - Other	FTE	<b>4.1,001,000</b>	0.0	0.0	0.0	0.0	0.0
Executive: Recommends a 8.9% economic increase for this line	Gross		\$1,025,300	\$1,025,300		\$1,025,300	\$1,025,300
item.	GF/GP		\$1,025,300	\$1,025,300	\$1,025,300	\$1,025,300	\$1,025,300
Senate: Concurs with the Executive.							
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.							
Conterence: Concurs with the Senate and House.							
b. Transfer to Departmental Administration	FTE	6	(1.0)	(1.0)		(1.0)	(1.0)
Executive: Transfers 1.0 FTE and funds to Departmental	Gross	l.	(\$81,300)	(\$81,300)			(\$81,300) (\$81,300)
Administration and Management to reflect where staff is assigned.	GF/GP		(\$81,300)	(\$81,300)	(\$81,300)	(\$81,300)	(\$81,300
Senate: Concurs with the Executive.  House: Concurs with the Senate.				1			
Conference: Concurs with the Senate and House.							
c. Reduction	FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces funding to finance a \$101,000 increase for CMH	Gross	1	\$0	\$0	(\$301,000)		(\$1,941,200
Non-Medicaid Services and a \$200,000 increase for Injury Control	GF/GP		\$0	\$0	(\$301,000)	(\$1,941,200)	(\$1,941,200
Intervention Project.					1		
Conference: Reduces funding by \$1.9 million to partially finance HMF initiatives.	1						
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	Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Change:	s From FY 2001-200	2 Y-T-D	:	
	Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6.	Rent and Building Occupancy	FTE Gross Federal	0.0 \$8,796,200 2,460,500	0.0 \$223,900 67,200	0.0 <b>\$223,900</b> 67,200	0.0 \$223,900 67,200	0.0 \$223,900 67,200	0.0 \$223,900 67,200
		Restricted Private	157,000 35,900	0	0	0 0 \$156.700	0 0 \$156,700	( ( \$156,700
		GF/GP FTE	\$6,142,800	<b>\$156,700</b> 0.0	<b>\$156,700</b>	<b>\$156,700</b> 0.0	\$156,700 0.0	\$156,700
	a. Economics - Other  Executive: Recommends a 2.5% economic increase for this line	<b>Gross</b> Federal		<b>\$223,900</b> 67,200	<b>\$223,900</b> 67,200	<b>\$223,900</b> 67,200	<b>\$223,900</b> 67,200	<b>\$223,900</b> 67,200
	item.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	Restricted Private		0	0	0	0	Č
	Conference. Concurs with the Senate and House.	GF/GP		\$156,700	\$156,700	\$156,700	\$156,700	\$156,700
	b. Fund Shift Executive: Removes \$1,715,500 from miscellaneous federal revenue and shifts \$124,000 to WIC revenue and \$1,591,500 to federal Medicaid revenue.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Private GF/GP		0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 \$1 ( ( ( \$0
7.	Developmental Disabilities Council and Projects	FTE Gross Federal GF/GP	9.0 \$2,749,500 2,749,500 \$0		0.0 (\$5,900) (5,900) \$0	0.0 (\$5,900) (5,900) \$0	0.0 (\$5,900) (5,900) \$0	0.( \$5,900) (5,900) \$(
	a. Transfer to Information Technology  Executive: Transfers funds for information technology projects to a new Information Technology appropriation unit.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>(\$3,300)</b> (3,300) \$0	0.0 <b>(\$3,300)</b> (3,300) \$0	0.0 ( <b>\$3,300</b> ) (3,300) \$0	(3,300)	

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Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Change	s From FY 2001-200	)2 Y-T-D		
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salaries and Wages	FTE		0.0				0.0
Executive: Recommends a 2.0% economic increase of \$8,800	Gross		\$8,800				\$8,800
for employees' salaries and wages.	Federal		8,800	8,800	8,800	8,800	8,800
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0 <sub>-</sub>	\$0	\$0
House: Concurs with the Senate.							1
Conference: Concurs with the Senate and House.							
c. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a reduction of \$7,900 for employees'	Gross		(\$7,900)	(\$7,900)	(\$7,900)	(\$7,900)	(\$7,900)
defined benefit retirement costs.	Federal		(7,900)		(7,900)		(7,900)
Senate: Concurs with the Executive.	GF/GP	i i	` \$ó	<b>\$</b> 0	\$0	° \$ó	\$ó
House: Concurs with the Senate.	<u> </u>						
Conference: Concurs with the Senate and House.	l						
d. Economics - Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes the FY 2001-02 lump sum payment of \$375	Gross	1	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
for employees.	Federal	Ď	(3,400)		(3,400)		(3,400)
Senate: Concurs with the Executive.	GF/GP	3	`´ só	``\$ó	` \$ó	` \$ó	\$Ó
House: Concurs with the Senate.	l	i i	·		,	·	
Conference: Concurs with the Senate and House.	ĺ						
e. Reconcile to Executive Budget Bill	FTE		0.0	0.0	0.0	0.0	0.0
Reduce line item by \$100 to reconcile to Executive Budget bill.	Gross		(\$100)				(\$100)
	Federal	28	(100)		(100)		(100)
	GF/GP	i i	\$0	\$0	\$0		\$0
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	Analyst: Margaret Alston Phone: 373-8080	_	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes       EXECUTIVE	From FY 2001-200	2 Y-T-D HOUSE	CONFERENCE	ENACTED
8.	Rural Health Services Federal Revenue Increase	FTE Gross Federal GF/GP	0.0 <b>\$681,500</b> 555,500 \$126,000	0.0 <b>\$44,500</b> 44,500 \$0	0.0 <b>\$44,500</b> 44,500 \$0	0.0 <b>\$44,500</b> 44,500 \$0	0.0 <b>\$44,500</b> 44,500 \$0	0.0 <b>\$44,500</b> 44,500 \$0
9.	Michigan Essential Health Care Provider Program  Transfer from Medical Services Administration Executive: Transfers Michigan Essential Health Care Provider line item from the Medical Services Administration (MSA) appropriation unit since this program is administered by the Executive Office.  Senate: Concurs with the Executive, and adds "Program" to line item name.  House: Concurs with the Senate, except for renaming of the line item. Rejects budgetary savings of \$270,900 for line item.  Conference: Reduces HMF support for program by \$500,000 and partially restore reduction with \$5,000 in GF/GP dollars.  Enacted: \$495,000 GF/GP restored to program with cigarette tax increase. (Refer to Section 263.)	FTE Gross Federal Restricted Private GF/GP		0.0 \$1,449,100 725,000 500,000 150,000 \$74,100	150,000	0.0 \$1,720,000 725,000 500,000 150,000 \$345,000	725,000 0 150,000	\$1,449,100 725,000 0 150,000 \$574,100
10.	Palliative and Hospice Care  Transfer from Medical Service Administration  Executive: Transfers Palliative and Hospice Care line item from the MSA appropriation unit since this program is administered by the Executive Office.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$316,200</b> \$316,200		\$316,200	\$316,200	0. <b>\$316,20</b> \$316,20

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	Analyst: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
11.	Primary Care Services	FTE Gross Federal GF/GP		1.8 \$2,890,500 1,886,200 \$1,004,300	\$5,534,700 1,886,200	1.8 \$5,640,500 1,886,200 \$3,754,300	\$2,890,500 1,886,200	\$2,890,500 1,886,200
	MSA appropriation unit since this program is administered by the	FTE Gross Federal GF/GP		1.8 <b>\$2,889,800</b> 1,885,500 \$1,004,300	1,885,500	1.8 <b>\$2,889,800</b> 1,885,500 \$1,004,300	<b>\$2,889,800</b> 1,885,500	<b>\$2,889,800</b> 1,885,500

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Analyst: Margaret Alstor		As of 2/7/02 FY 2001-2002	l ĭi	s From FY 2001-200			5114.0750
Phone: 373-808		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salaries and Wages	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a 2.0% economic increase for	Gross Federal		\$1,200	\$1,200	\$1,200 1,200	<b>\$1,200</b> 1,200	<b>\$1,200</b> 1,200
employees' salaries and wages.  Senate: Concurs with the Executive.	GF/GP		1,200 \$0	1,200 \$0	1,200 \$0	1,200 \$0	\$0
House: Concurs with the Senate.	GF/GF		<b>₽</b> ∪	<b>Ф</b> О	Φυ	, PO	ΨΟ
Conference: Concurs with the Senate and House.							!
c. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends an economic increase of \$200 for	Gross		\$200	\$200	\$200	\$200	\$200
employees' defined contribution retirement costs.	Federal		200	200	200	200	200
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
d. Economics - Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes the FY 2001-02 lump sum payment of \$375	Gross		(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
for employees.	Federal		(700)	(700)	(700)	(700)	(700)
Senate: Concurs with the Executive.	GF/GP	i l	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
e. Increase - Free Health Clinics	FTE		0.0	0.0	0.0		0.0
Senate: Increases funds for Free Health Clinics by \$200,000.	Gross	!	\$0	\$200,000	\$250,000	\$0	\$0
House: Increases funds for Free Health Clinics by \$250,000.	Federal		0	0	0	0	0
Conference: Does not concur with the Senate or House.	GF/GP		\$0	\$200,000	\$250,000	\$0	\$0
f. Increase - Federally Qualified Health Centers	FTE		0.0	0.0	0.0	0.0	0.0
Senate: Increases funds for federally Qualified Health Centers by	Gross	1	\$0	\$2,444,200	•		\$0
\$2.444.200	Federal		1 0	0	0	o	0
House: Increases funds for federally Qualified Health Centers by	GF/GP		\$0	\$2,444,200	\$2,500,000	\$0	\$0
\$2.5 million.	J	1	1	<b>4</b> , ,	<b>+-,</b> ,		
Conference: Does not concur with the Senate or House.							,
DEPARTMENTWIDE ADMINISTRATION TOTAL		500 -	(474.6)	(474.6)	(400.0)	(474.0)	(171.2)
	FTE Gross	520.7 \$81,477,000	1 '				(\$25,300,300)
	IDG	\$81,477,000 100,700		(\$20,714,900)			900
	Federal	25,183,600					(10,397,600)
	Restricted	3,571,600					(1,214,500)
	Private	35,900					
0 000 500 100 0	GF/GP	\$52,585,200					

DEPARTMENT OF COMMUN	ITY HE	ALTH - MEI	NTAL HEA	LTH.	o colores of the same	and a rest	un an interior
Analyst: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Change:	s From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS							
Mental Health/Substance Abuse Program Administration	FTE Gross Federal Restricted Private GF/GP	112.0 \$11,050,000 1,684,800 182,300 160,000 \$9,022,900	(11.0) (\$877,400) 13,900 0 30,000 (\$921,300)	(11.0) (\$877,400) 13,900 0 30,000 (\$921,300)	(11.0) (\$877,400) 13,900 0 30,000 (\$921,300)	13,900 0 30,000	(11.0) (\$877,400) 13,900 0 30,000 (\$921,300)
a. Budgetary Savings  Executive: Removes funds and FTEs associated with achieving the FY 2001-02 budgetary savings. Implemented savings from vacant FTE positions (\$550,000) and reorganization (\$272,300).  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(9.0) ( <b>\$822,300</b> ) ( <b>\$822,3</b> 00)	(9.0) ( <b>\$822,300)</b> ( <b>\$</b> 822,300)	(9.0) <b>(\$822,300)</b> (\$822,300)	1 ' ' '	(9.0) ( <b>\$822,300</b> ) ( <b>\$822,3</b> 00)
b. Sick Leave Payout Reduction Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>(\$36,700)</b> (\$36,700)	0.0 <b>(\$36,700)</b> (\$36,700)	0.0 <b>(\$36,700)</b> (\$36,700)	( '' ' '	0.0 ( <b>\$36,700</b> ) ( <b>\$</b> 36,700)
c. Transfer to Information Technology  Executive: Transfers funds for information technology projects to a new Information Technology appropriation unit.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 ( <b>\$33,500</b> ) (2,200) ( <b>\$</b> 31,300)	0.0 ( <b>\$33,500</b> ) (2,200) ( <b>\$</b> 31,300)	0.0 ( <b>\$33,500</b> ) (2,200) ( <b>\$</b> 31,300)	( <b>\$33,500</b> ) (2,200)	0.0 (\$33,500) (2,200) (\$31,300)
d. Economics - Salarles and Wages Executive: Recommends a 2.0% economic increase of \$119,400 Gross and \$100,300 GF/GP for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$119,400</b> 19,100 \$100,300	0.0 <b>\$119,400</b> 19,100 \$100,300	0.0 <b>\$119,400</b> 19,100 \$100,300	<b>\$119,400</b> 19,100	0.0 <b>\$119,400</b> 19,100 <b>\$100,3</b> 00

DEPARTMENT OF COMMUN	TY HE	ALTH ME	NTALIHEA	(LTH)			
		As of 2/7/02	Change	s From FY 2001-200	2 Y-T-D		
Analyst: Margaret Alston Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Benefit Retirement Executive: Recommends a reduction of \$9,900 Gross and \$8,200 GF/GP for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 ( <b>\$9,900</b> ) (1,700) ( <b>\$</b> 8,200)	0.0 ( <b>\$9,900</b> ) (1,700) ( <b>\$8,2</b> 00)	(1,700)	<b>(\$9,900)</b> (1,700)	0.0 ( <b>\$9,900</b> ) (1,700) ( <b>\$</b> 8,200)
f. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$30,200 Gross and \$25,300 GF/GP for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$30,200</b> 4,900 \$25,300	9.0 \$30,200 4,900 \$25,300	0.0 <b>\$30,200</b> 4,900 <b>\$25,3</b> 00	4,900	0.0 <b>\$30,200</b> 4,900 \$25,300
g. Economics - Lump Sum Payment Executive: Removes the FY 2001-02 lump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 ( <b>\$38,600</b> ) (6,200) ( <b>\$32,400</b> )	0.0 ( <b>\$38,600</b> ) (6,200) ( <b>\$</b> 32,400)	0.0 ( <b>\$38,600</b> ) (6,200) ( <b>\$</b> 32,400)	<b>(\$38,600)</b> (6,200)	0.0 (\$38,600) (6,200) (\$32,400)

Will state	DEPARTMENT OF COMMUN	TOY HE	ALTHEME	AL AL HEA	VLT(1)			
			As of 2/7/02	Change	B From FY 2001-200	2 Y-T-D		
į .	Analyst: Margaret Alston Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
	f. Reductions to Pay for Economics Executive: Reduces funds and FTEs to pay for employee-related economic adjustments. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(2.0) ( <b>\$116,000</b> ) ( <b>\$116</b> ,000)	(2.0) ( <b>\$116,000</b> ) ( <b>\$116</b> ,000)	(2.0) ( <b>\$116,000</b> ) ( <b>\$116</b> ,000)	(\$116,000)	
	g. Private Revenue Increase Executive: Recognizes additional private revenue from the Flinn Family Foundation. As is the case in the current budget, these funds will be used to evaluate Assertive Community Treatment (ACT) services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Private GF/GP		0.0 <b>\$30,000</b> 30,000 \$0	0.0 <b>\$30,000</b> 30,000 \$0	0.0 <b>\$30,000</b> 30,000 \$0	<b>\$30,000</b> 30,000	
2.	Consumer Involvement Program  Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Pursuant to target agreement, funds for this program are eliminated. Enacted: Funding to program restored with cigarette tax increase. (Refer to Section 263.)	FTE Gross GF/GP	0.0 <b>\$189,100</b> \$189,100	\$0	0.0 <b>\$0</b> <b>\$</b> 0	\$0	(\$189,100)	

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	DEPARTMENT OF COMMUN	TYHE	ALTH MEI	NTAL HEA	LTH			
			As of 2/7/02	Changes	From FY 2001-200	2 Y-T-D		
	Analyst: Margaret Alston Phone: 373-8080	_	FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3.	Gambling Addiction	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Executive: Recommends no changes.	Gross Restricted	\$3,500,000	\$0	\$0	\$0	\$0	\$0
	Senate: Recommends no changes.	GF/GP	3,500,000 \$0	\$o	\$o	\$0	so	\$0
ļ	House: Recommends no changes.		**	\$0		40	•	e J
l	Conference: Recommends no changes.	ļ		<u>.</u>				
4.	Protection and Advocacy Services Support	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	·	Gross	\$818,300	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	GF/GP	\$818,300	\$0	\$0	\$0	\$0	\$0
	Senate: Recommends no changes.							
	House: Recommends no changes.				9			
	Conference: Recommends no changes.						,	
5.	Mental Health Initiatives for Older Persons	FTE	0.0	0.0	0.0	0.0	0.0	0.0
1		Gross	\$1,165,800		\$0	\$0		\$0
	Executive: Recommends no changes.	GF/GP	\$1,165,800	\$0	\$0	\$0	\$0	\$0
	Senate: Recommends no changes.						į.	
	House: Recommends no changes.							
l	Conference: Recommends no changes.		i			Į.		
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DEPARTMENT OF COM	MUNITY HE	ALTH- MEN	NTALHEA	LTH			
Analyst: Marg	aret Alston Funding : 373-8080 Source	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
6. Community Residential and Support Services	FTE	0.0	0.0	0.0	0.0		0.0
Transfer to CMH Non-Medicald Services  Executive: Transfers funds to CMH Non-Medicaid Services for 26 residential leases that expired in FY 2000-01; 13 leases are in Macomb County and 13 leases are in Oakland County.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	Gross Federal GF/GP	<b>\$4,969,300</b> 300,000 \$4,669,300	(\$495,700) 0 (\$495,700)	(\$495,700) 0 (\$495,700)	Ó	Ó	<b>(\$495,700</b> ) 0 (\$495,700)

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DEPARTMENT OF COMMUN	TYHE	ALTH - MEI	<b>NTAL HEA</b>	LTH	學學學		阿外鄉
Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Changes 1	From FY 2001-200	2 Y-T-D		
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Highway Safety Projects  Executive: Recommends no changes.	FTE Gross Federal	0.0 <b>\$1,837,200</b> 1,837,200	0.0 <b>\$0</b> 0	0.0 <b>\$0</b> 0	0.0 <b>\$0</b> 0	0.0 <b>\$0</b> 0	0.0 <b>\$</b> (
Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$(
Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal GF/GP	0.0 <b>\$1,977,200</b> 1,977,200 \$0		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0. \$ \$
MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE Gross Federal Restricted Private GF/GP	112.0 \$25,506,900 5,799,200 3,682,300 160,000 \$15,865,400	(\$1,373,100) 13,900 0 30,000	(\$1,373,100) 13,900 0 30,000	(\$1,373,100) 13,900 0 30,000	(\$1,562,200) 13,900 0 30,000	(\$1,373,100 13,90 30,00

DEPARTMENT OF COMMUNI	TYHE	ALTH - ME	NTAL HEA	ILTH:			
Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Changes	From FY 2001-200	2 Y-T-D		
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM							
	FTE Gross Federal Restricted GF/GP	0.0 \$1,196,433,900 674,309,800 0 \$522,124,100	0.0 \$144,416,800 76,643,100 0 \$67,773,700	0.0 \$158,700,300 84,559,000 0 \$74,141,300	0.0 \$158,700,500 84,559,200 0 \$74,141,300	186,837,700 128,500,000	0.0 \$137,224,700 127,310,100 0 \$9,914,600
\$2,125,300 GF/GP to recognize FY 1998-99 and FY 1999-2000	FTE Gross Federal GF/GP		0.0 <b>\$4,850,000</b> 2,724,700 <b>\$2,125,300</b>	0.0 <b>\$4,850,000</b> 2,724,700 <b>\$2,125,300</b>	0.0 <b>\$4,850,000</b> 2,724,700 <b>\$</b> 2,125,300	2,724,700	0.0 <b>\$4,850,000</b> 2,724,700 <b>\$2,125,3</b> 00
b. Increase - Days of Care at DD Centers  Executive: Increases allocations by \$6,508,900 Gross and \$2,852,200 GF/GP to recognize FY 2000-01 contractual days of care provided at centers for persons with developmental disabilities. Increase is financed by GF/GP reduction to CMH Non-Medicaid Services and CMHSP, Purchase of State Services Contracts. Refer to Item 2b and Item 6a. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$6,508,900</b> 3,656,700 \$2,852,200	0.0 <b>\$6,508,900</b> 3,656,700 \$2,852,200	0.0 <b>\$6,508,900</b> 3,656,700 \$2,852,200	<b>\$6,508,900</b> 3,656,700	0.0 <b>\$6,508,900</b> 3,656,700 \$2,852,200
c. Medicald Match Rate Executive: Recommends a reduction of \$11,332,400 in the federal Medicaid revenue supporting Medicaid Mental Health Services, with a corresponding increase in GF/GP dollars, due to a change in the Medicaid match rate from 56.36% to 55.42%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$0</b> (11,332,400) \$11,332,400	0.0 <b>\$0</b> (11,332,400) \$11,332,400	0.0 <b>\$0</b> (11,332,400) \$11,332,400	<b>\$0</b> (11,332,400)	0.0 \$0 (11,332,400) \$11,332,400

DEPARTMENT OF COMMU	and the second second	As of 2/7/02		From FY 2001-2002	V-T-D		
Analyst: Margaret Alst Phone: 373-80		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Caseload Increase  Executive: Increases funds to recognize caseload increase and change in mix for Medicaid eligibles for mental health services.  Senate: Concurs with Executive.  House: Concurs with Executive.  Conference: Funds are increased based on the Medicaid revenue consensus for mental health and substance abuse services.	FTE Gross Federal GF/GP		0.0 <b>\$24,071,800</b> 13,340,600 \$10,731,200	0.0 <b>\$24,071,800</b> 13,340,600 \$10,731,200	0.0 <b>\$24,071,800</b> 13,340,600 \$10,731,200	19,330,300	0. <b>\$34,879,70</b> 19,330,30 <b>\$</b> 15,549,40
e. HIFA Waiver Enhancement  Executive: Increases funds to provide mental health services to parents of Michigan eligible children whose income is between 50% and 100% of the federal poverty level (FPL) in MIFamily Plan. Increase is financed by funds from CMH Non-Medicaid Services. Refer to Item 2i.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$6,436,200</b> 4,427,500 \$2,008,700	0.0 <b>\$6,436,200</b> 4,427,500 <b>\$2,008,700</b>	0.0 <b>\$6,436,200</b> 4,427,500 \$2,008,700	4,427,500	0. <b>\$6,436,20</b> 4,427,50 <b>\$2,008,70</b>
f. HIFA Walver Enhancement Executive: Increases funds to provide mental health services to pregnant women whose income is between 185% and 200% of the FPL in MIFamily Plan. Increase is financed by funds from CMH Non-Medicaid Services. Refer to Item 2i. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$135,800 93,300 \$42,500	0.0 <b>\$135,800</b> 93,300 \$42,500	0.0 <b>\$135,800</b> 93,300 \$42,500	<b>\$135,800</b> 93,300	93,30 \$135,80 93,30 \$42,50
g. HIFA Walver Enhancement Executive: Increases funds to provide mental health services to single adults in the State Medical Program. Increase is financed by funds from CMH Non-Medicaid Services. Refer to Item 2i. Senate: Concurs with the Executive. House: Concurs with the Senate and increases funds by \$100 to create a point of difference. Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 \$52,167,400 35,886,000 \$16,281,400	9.0 \$52,167,400 35,886,000 \$16,281,400	0.0 <b>\$52,167,500</b> 35,886,100 \$16,281,400	<b>\$52,167,400</b> 35,886,000	\$52,167,40 \$52,886,00 \$16,281,40
h. Capitation Rate Increase  Executive: Increases Medicaid Mental Health Services capitation payment rates by 3.9% as part of the financing strategy for MIFamily Plan.  Senate: Increases Medicaid Mental Health Services capitation payment rates by 5.0%. GF/GP increase is partially offset by a withdrawal from the Medicaid Benefits Trust Fund.  House: Concurs with the Senate and increases funds by \$100 to create a point of difference.  Conference: Concurs with the Senate.	FTE Gross Federal GF/GP		0.0 <b>\$50,246,700</b> 27,846,700 \$22,400,000	0.0 <b>\$64,530,200</b> 35,762,600 \$28,767,600	0.0 <b>\$64,530,300</b> 35,762,700 \$28,767,600	<b>\$50,246,700</b> 27,846,700	27,846,7

House Fiscal Agency MH Part 1-8 1/28/2003

DEPARTMENT OF COMMUN	TYHE	ALTH- ME	NTAL HEA		Self to Di		
Analyst: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Change: EXECUTIVE	From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
i. Capitation Rate Increase - CMHSPs Provider Assessment Conference: Provides a 5.0% net increase in capitation payment rates for CMHSPs that is financed through a provider assessment. Funds represent total CMHSP payment to provide net rate increase. Enacted: The Governor vetoed Sec. 448 which limited the quality assessment fee charged to CMHSPs to 6%. Fund sourcing for item has been changed to show impact of veto since a veto is strictly negative. The veto resulted in the gross being reduced by \$188,027,600, the federal Medicaid revenue being reduced by \$59,527,600, and the restricted revenue being reduced by \$128,500,000. Refer to items k and j.	FTE Gross Federal GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 <b>\$</b> 0	0.0 \$0 0 \$0	0.0 \$188,027,600 104,204,900 \$83,822,700	44,677,300

Analyst: Margaret Alst	on Funding	As of 2/7/02 FY 2001-2002	Changes	From FY 2001-200	2 Y-T-D		
Phone: 373-80		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
. Transfer to CMH Non-Medicaid for MI Family Program	FTE	5.5535-55/14//	0.0	0.0	0.0		
Conference: Transfers \$18.0 million to CMH Non-Medicaid Services.	Gross		\$0	\$0	\$0	(\$18,000,000)	(\$18,000,0
Section 442 authorizes these funds to be transferred back	Federal		0	.0	0	0	
to Medicaid Mental Health Services to the extend that persons are enrolled in MI Family Program.	GF/GP		\$0	\$0	\$0	(\$18,000,000)	(\$18,000,
k. CMHSPs Provider Assessment Revenue	FTE		0.0	0.0	0.0	0.0	H. 1-40
Conference: Estimates provider assessment revenue to be	Gross		\$0	\$0	\$0	\$0	
received from CMHSPs with a 6.0% assessment on \$2.1 billion in	Restricted		이	0	0	126,000,000	
revenue.	GF/GP		\$0	\$0	\$0	(\$126,000,000)	
Enacted: The Governor vetoed Sec. 448 which limited the quality assessment fee charged to CMHSPs to 6%. Refer to item i.							
I. Financing for Multicultural Services	FTE		0.0	0.0	0.0	0.0	
Conference: Increases the provider assessment revenue to be	Gross		\$0	\$0	\$0	\$0	
realized from CMHSPs by \$2.5 million to finance increase in	Restricted		0	0	0	2,500,000	
multicultural services.	GF/GP		\$0	\$0	\$0	(\$2,500,000)	
Enacted: The Governor vetoed Sec. 448 which limited the quality assessment fee charged to CMHSPs to 6%. Refer to item i.	1		l l		l l		

0.00	DEPARTMENT OF COMMUN	TY HE	ALTHOME	NTALHEA	AFTH.			
Ď.	Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Change:	s From FY 2001-200	2 Y-T-D		
	Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2.	Community Mental Health Non-Medicald Services	FTE Gross Federal	0.0 \$313,823,200 0	( <b>\$54,893,000</b> ) 0	0	100	0	0.0 ( <b>\$36,893,000</b> ) 0
		Restricted GF/GP	1,882,400 \$311,940,800	, , , , ,	(300,000) (\$38,709,500)	(300,000) (\$38,608,500)	(300,000) (\$36,593,000)	(300,000) (\$36,593,000)
	a. Redirection of GF/GP- Medicaid Mental Health Executive: Redirect funds to Medicaid Mental Health Services to finance FY 1998-99 and FY 1999-2000 contractual changes in days of care provided at centers for persons with developmental disabilities. Refer to Item 1a. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 ( <b>\$2,125,300</b> ) ( <b>\$2,125,300</b> )	0.0 ( <b>\$2,125,300</b> ) ( <b>\$</b> 2,125,300)	0.0 <b>(\$2,125,300)</b> (\$2,125,300)	0.0 <b>(\$2,125,300)</b> (\$2,125,300)	0.0 <b>(\$2,125,300)</b> (\$2,125,300)
	b. Redirection of GF/GP - Medicaid Mental Health Executive: Redirect funds to Medicaid Mental Health Services to partially finance FY 2000-01 contractual changes in days of care provided at centers for persons with developmental disabilities. Refer to Item 1b. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>(\$30,000)</b> (\$30,000)	0.0 ( <b>\$30,000</b> ) (\$30,000)	0.0 <b>(\$30,000)</b> (\$30,000)	0.0 ( <b>\$30,000</b> ) ( <b>\$</b> 30,000)	0.0 ( <b>\$30,000</b> ) (\$30,000)
	c. Increase - Days of Care at DD Centers  Executive: Increases funds to recognize FY 2000-01 contractual changes in days of care provided at centers for persons with developmental disabilities. Adjustment did not qualify for change in the intensity factor, pursuant to a threshold established by DCH. Increase is financed by a reduction to CMHSP, Purchase of State Services Contracts. Refer to Item 6b.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$25,300</b> <b>\$25,3</b> 00	0.0 <b>\$25,300</b> <b>\$25,300</b>	9 .		0.0 <b>\$25,300</b> <b>\$25,300</b>
	d. Increase - CMHSP Earned Patient Days  Executive: Increases funds to recognize FY 1997-98 through FY 1999-2000 CMHSP earned patient days at state psychiatric hospitals. Increase is financed by a reduction to CMHSP, Purchase of State Services Contracts. Refer to Item 6c.  Senate: Concurs with the Executive. House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$379,700</b> \$379,700	0.0 <b>\$379,700</b> \$379,700	0.0 <b>\$379,700</b> \$379,700		0.0 <b>\$379,700</b> \$379,700

DEPARTMENT OF COMMUN	HYHE	ALTH-ME	NTALHEA	即用是多			
Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Changes 	From FY 2001-2003	? Y-T-D		
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Increase - CMHSP Earned Patient Days Executive: Increases funds to recognize FY 2000-01 CMHSP earned patient days at state psychiatric hospitals. Increase is financed by a reduction to CMHSP, Purchase of State Services Contracts. Refer to Item 6d. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$5,157,100</b> \$5,157,100	0.0 <b>\$5,157,100</b> \$5,157,100	0.0 <b>\$5,157,100</b> \$5,157,100	0.0 <b>\$5,157,100</b> \$5,157,100	0.0 <b>\$5,157,100</b> <b>\$5,157,100</b>
f. Transfer from Community Residential Services Executive: Transfers funds for 26 residential leases that expired in FY 2000-01; 13 leases are in Macomb County and 13 leases are in Oakland County. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$495,700</b> \$495,700	0.0 <b>\$495,700</b> \$495,700	0.0 <b>\$495,700</b> \$495,700	0.0 <b>\$495,700</b> \$495,700	0.0 <b>\$495,700</b> \$495,700
g. Fund Shift Executive: Recognizes a lease revenue shortfall of \$300,000 and replaces the loss in revenue with GF/GP dollars. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 \$0 (300,000) \$300,000	0.0 <b>\$0</b> (300,000) \$300,000	0.0 <b>\$0</b> (300,000) \$300,000		0.0 <b>\$0</b> (300,000) \$300,000
h. Transfer to CMHSP, Purchase of State Services Executive: Transfer funds to CMHSP, Purchase of State Services Contracts to correct Kent County CMHSP earned patient days in FY 1997-98. Refer to Item 6f. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE <b>Gross</b> GF/GP		0.0 <b>(\$56,100)</b> (\$56,100)	0.0 ( <b>\$56,100</b> ) ( <b>\$</b> 56,100)	0.0 ( <b>\$56,100</b> ) (\$56,100)	(\$56,100)	0.0 <b>(\$56,100)</b> (\$56,100)
i. Reduction  Executive: Reduces GF/GP support for CMH Non-Medicaid  Services by \$58,739,400. Funds are used to secure additional federal revenue (Title XIX and MI Child) and finance initiatives within MI Family Plan. Refer to Items 1e,1f, and 1g.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Reduces GF/GP support for CMH Non-Medicaid Services by \$40.7 million. Section 434 authorizes these funds be used to secure additional federal revenue and for economic increases for the Medicaid Specialty Services and Supports Program.	FTE Gross GF/GP		0.0 <b>(\$58,739,400)</b> (\$58,739,400)	0.0 <b>(\$58,739,400)</b> (\$58,739,400)		(\$40,739,400)	(\$40,739,400)

DEPARTMENT OF COMMU		ALTH- MEI	NTAL HEA	KETUH .			
Analyst: Margaret Als	ton Funding	As of 2/7/02 FY 2001-2002	Changes	From FY 2001-200	2 Y-T-D		
Phone: 373-80		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Inflationary Increase	FTE		0.0	0.0	0.0	0.0	C
Senate: Recommends a 5.0% inflationary increase for CMH Non-	Gross	i l	\$0	\$15,883,500	\$15,883,600		
Medicaid Services. Increase is offset by a withdrawal from the Medicaid Benefits Trust Fund.	Federal	1	0	0	100	0	
	GF/GP		\$0	\$15,883,500	\$15,883,500	\$0	
House: Concurs with the Senate and increases funds by \$100 to create a point of difference.			3			ŭ.	
Conference: Does not concur with the Senate or House.						j.	
Comerence. Does not concur with the Senate of House.		1	(4				
k. Increase	FTE	788 288 78	0.0	0.0	0.0	0.0	e setti. Welling size
House: Recommends a \$101,000 increase for CMH Non-Medicaid	Gross		\$0	\$0	\$101,000	\$0	
Services for a crisis response pilot project with Clinton-Eaton-	GF/GP	1	\$0	\$0	\$101,000	\$0	
Ingham community mental health services. Increase is financed		1				0.0	
by a reduction to the Worker's Compensation program.						8	
Conference: Does not concur with the House.							
Multicultural Services:	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$3,451,800	(\$288,000)	\$108,200	\$396,200	\$2,212,000	(\$288,0
	GF/GP	\$3,451,800	(\$288,000)	\$108,200	\$396,200	\$2,212,000	(\$288,0
a. Budgetary Savings	FTE		0.0	0.0	0.0	0.0	
Executive: Removes one-time funds for the MI Jewish Federation.	Gross		(\$288,000)	(\$288,000)	\$0	(\$288,000)	(\$288,0
Funds were part of actions taken by DCH to achieve the	GF/GP	ł †	(\$288,000)	(\$288,000)	\$0	(\$288,000)	(\$288,0
FY 2001-02 budgetary savings.				i	9		
Senate: Concurs with the Executive.		1	į				
House: Does not concur with the Senate.			ł				
Conference: Concurs with the Senate.							
b. Restore Executive Order 2001-9 Reduction	FTE		0.0	0.0	0.0	0.0	
Senate: Restores funds for Executive Order 2001-9 reduction.	Gross	1	\$0	\$396,200	\$396,200	\$0	
House: Concurs with the Senate.	GF/GP		\$0	\$396,200	\$396,200	\$0	
Conference: Does not concur with the Senate or House.		1	-				
c. Increase	FTE		0.0	0.0	0.0	0.0	
Conference: Allocates \$2.5 million for persons with severe mental,	Gross		\$0	\$0	\$0	\$2,500,000	
developmental, physical, or emotional disabilities who are not	GF/GP	1	\$0	\$0	\$0	\$2,500,000	
currently served under the program.		]					
Enacted: The Governor vetoed Sec. 449 which allocated \$2.5 million		]			Ĭ	Í	
for persons who are not currently served under the multicultural					Ų.		
services program.		1	-				

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	DEPARTMENT OF COMMUNI	TYHE	ALTH-MEN	TAL HEA	<b>LTH</b>			
		125	As of 2/7/02	Changes	From FY 2001-200	2 Y-T-D		
	Analyst: Margaret Alston Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
_		FTE		0.0	0.0	0.0	0.0	0.0
<b>4.</b>	Medicaid Substance Aduse Services	Gross Federai GF/GP	0.0 \$24,851,700 14,006,400 \$10,845,300	\$1,275,800 473,400 \$802,400	\$2,582,200 1,197,400 \$1,384,800	\$2,582,300 1,197,500 \$1,384,800	\$1,275,800 473,400	\$1,275,800 473,400 \$802,400
	a. Medicaid Match Rate	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Recommends a reduction of \$233,600 in the federal	Gross		\$0	\$0	\$0	\$0	\$(
	Medicaid revenue supporting Medicaid Substance Abuse Services, with a corresponding increase in GF/GP dollars, due to a change in the Medicaid match rate from 56.36% to 55.42%.  Senate: Concurs with the Executive.	Federal GF/GP		(233,600) \$233,600	(233,600) \$233,600	(233,600) \$233,600	(233,600) \$233,600	(233,600 \$233,600
	House: Concurs with the Senate.  Conference: Concurs with the Senate and House.		e e					
	b. Caseload increase	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Increases funds to recognize caseload increase and	Gross	1	\$1,275,800	\$1,275,800			<b>\$1,275,80</b> 707,00
	change in mix for Medicaid eligibles for substance abuse services.	Federal		707,000	707,000			\$568,80
	Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House. Refer to caseload adjustment for Medicaid Mental Health Services.	GF/GP		\$568,800 <sup>1</sup>	\$568,800	\$200,000	\$300,000	<b>\$300,00</b>
	c. Inflationary increase	FTE		0.0	0.0	0.0	0.0	0.
	Senate: Recommends an inflationary increase of 5.0% for	Gross		\$0	\$1,306,400	\$1,306,500	\$0	\$
	Medicaid Substance Abuse Services. GF/GP increase is offset by a withdrawal from Medicaid Benefits Trust Fund.  House: Concurs with the Senate and increases funds by \$100 to create a point of difference.	Federal GF/GP		0 \$0	724,000 \$582,400	724,100 \$582,400		\$
	Conference: Does not concur with the Senate or House.							
5.	Respite Services	FTE Gross	0.0 <b>\$3,318,600</b>	0.0 <b>\$0</b>		0.0 <b>\$0</b>		0. <b>\$</b>
	Executive: Recommends no changes.	Restricted	3,000,000	0	0	1	. 0	_
	Senate: Recommends no changes.	GF/GP	\$318,600	\$0	\$0	\$0	\$0	\$
	House: Recommends no changes. Conference: Recommends no changes.							

	DEPARTMENT OF COMMUNI	TYHE	ALTH-MEN	NTALHEA	(四月)	MACH ST		4. 发表为一
	Analyst: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
6.		FTE Gross GF/GP	0.0 \$170,157,400 \$170,157,400	0.0 (\$4,343,500) (\$4,343,500)	0.0 (\$4,343,500) (\$4,343,500)	•	\$4,493,600	0.0 (\$4,343,500) (\$4,343,500)
	Executive: Redirects funds to Medicaid Mental Health Services to	FTE Gross GF/GP		0.0 ( <b>\$2,822,200</b> ) ( <b>\$2,822,200</b> )	0.0 ( <b>\$2,822,200</b> ) ( <b>\$2</b> ,822,200)	0.0 ( <b>\$2,822,200</b> ) ( <b>\$2,822,200</b> )		1.

DEPARTMENT OF COMMUN	TYHE	ALTH- ME	NOTAL HEA	Links .			
Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Changes	From FY 2001-2002	2 Y-T-D		
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Redirection of GF/GP - CMH Non-Medicald  Executive: Redirect funds to CMH Non-Medicaid Services to finance FY 2000-01 contractual changes in days of care provided at centers for persons with developmental disabilities. Adjustment did not qualify for a change in the intensity factor, pursuant to a threshold established by DCH. Refer to Item 2c.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 ( <b>\$25,300</b> ) ( <b>\$25,3</b> 00)	0.0 ( <b>\$25,300</b> ) ( <b>\$25,300</b> )	0.0 <b>(\$25,300)</b> ( <b>\$</b> 25,300)	0.0 ( <b>\$25,300</b> ) ( <b>\$</b> 25,300)	0.0 ( <b>\$25,300</b> ) ( <b>\$25,300</b> )
c. Redirection of GF/GP - CMH Non-Medicaid Executive: Redirects funds to CMH Non-Medicaid Services to finance FY 1997-98 through FY 1999-2000 CMHSP earned patient days at state psychiatric hospitals. Refer to Item 2d. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 ( <b>\$379,700</b> ) ( <b>\$379,700</b> )	0.0 ( <b>\$379,700</b> ) ( <b>\$</b> 379,700)	0.0 <b>(\$379,700)</b> (\$379,700)	0.0 <b>(\$379,700)</b> <b>(\$</b> 379,700)	0.0 ( <b>\$379,700</b> ) ( <b>\$</b> 379,700)
d. Redirection of GF/GP - CMH Non-Medicaid  Executive: Redirects funds to CMH Non-Medicaid Services to finance FY 2000-01 CMHSP earned patient days at state psychiatric hospitals. Refer to Item 2e.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 ( <b>\$5,157,100</b> ) ( <b>\$5,157,100</b> )	0.0 ( <b>\$5,157,100</b> ) ( <b>\$5</b> ,157,100)	0.0 ( <b>\$5,157,100</b> ) ( <b>\$</b> 5,157,100)	(\$5,157,100)	

DEPARTMENT OF COMMUN	TYHE	ALTHEME	NTAL HEA	LTH			
Analyst: Margaret Alstor	Funding	As of 2/7/02 FY 2001-2002	Changes I	From FY 2001-200	2 Y-T-D		
Phone: 373-8080	, ,	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Correction of Economics at State Facilities Executive: Corrects an error in the FY 2001-02 economics for state psychiatric hospitals and centers for persons with developmental disabilities. Replaces GF/GP funds supporting state facilities with CMHSP, Purchase of State Services Contract funds.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$10,800</b> \$10,800	0.0 <b>\$10,800</b> \$10,800	0.0 <b>\$10,800</b> \$10,800		0.0 <b>\$10,800</b> <b>\$10,800</b>
f. Transfer - Kent County CMHSP Earned Patient Days Executive: Transfer funds from CMH Non-Medicaid Services to correct for Kent County CMHSP earned patient days in FY 1997-98. Refer to Item 2h. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$56,100</b> \$56,100	0.0 <b>\$56,100</b> \$56,100	0.0 <b>\$56,100</b> <b>\$</b> 56,100	0.0 <b>\$56,100</b> <b>\$</b> 56,100	0.0 <b>\$56,100</b> \$56,100
g. Medicald Match Rate for Hospitals and Centers Executive: Increases funds to adjust for the change in the federal Medicald match rate from 56.36% to 55.42% for state psychiatric hospitals and centers for persons with developmental disabilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$536,400</b> \$536,400	0.0 <b>\$536,400</b> \$536,400	0.0 <b>\$536,400</b> \$536,400	0.0 <b>\$536,400</b> \$536,400	0.0 <b>\$536,400</b> \$536,400
h. Pharmacy Cost Increase for Hospitals and Centers  Executive: Increases funds to recognize the 15.0% increase in pharmacy costs at state psychiatric hospitals and centers for persons with developmental disabilities.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$1,524,300</b> <b>\$1,524,300</b>	0.0 <b>\$1,524,300</b> <b>\$1,524,300</b>	0.0 <b>\$1,524,300</b> <b>\$1,524,300</b>	0.0 <b>\$1,524,300</b> \$1,524,300	0.0 <b>\$1,524,300</b> <b>\$1,524,300</b>
i. Economic Adjustments for Hospitals and Centers     Executive: Increases funds to finance economic adjustments for state psychiatric hospitals and centers for persons with developmental disabilities.     Senate: Concurs with the Executive.     House: Concurs with the Senate.     Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$2,755,600</b> <b>\$2,755,600</b>	0.0 <b>\$2,755,600</b> <b>\$2,755,600</b>	0.0 <b>\$2,755,600</b> \$2,755,600	0.0 <b>\$2,755,600</b> <b>\$2,755,600</b>	0.0 <b>\$2,755,600</b> <b>\$2,755,6</b> 00

DEPART	MENT OF COMMUN	TYHE	ALTH-ME	VITALLIFEA	IDTH SE			
	Analyst: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	From FY 2001-200	2 Y-T-D HOUSE	CONFERENCE	ENACTED
j. Lump Sum Payment for Hospitals at Executive: Removes funds associated sum payment of \$375 for employees at and centers for persons with developme Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate.	and Centers with the FY 2001-02 lump state psychiatric hospitals ental disabilities.	FTE Gross GF/GP		0.0 ( <b>\$841,000</b> ) ( <b>\$</b> 841,000)	0.0 ( <b>\$841,000</b> ) ( <b>\$841</b> ,000)	0.0 <b>(\$841,000)</b> (\$841,000)	0.0 <b>(\$841,000)</b> (\$841,000)	0.0 <b>(\$841,000)</b> <b>(\$841,000)</b>
k. Transfer to Department of Informa Executive: Transfers net of lump sum psychiatric hospitals and centers for pe disabilities to the Department of Informa Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate	reduction for state ersons with developmental ation Technology.	FTE Gross GF/GP		0.0 ( <b>\$1,400</b> ) ( <b>\$</b> 1,400)	0.0 ( <b>\$1,400</b> ) ( <b>\$</b> 1,400)	0.0 ( <b>\$1,400</b> ) ( <b>\$1,</b> 400)	0.0 ( <b>\$1,400</b> ) ( <b>\$</b> 1,400)	0.0 ( <b>\$1,400</b> ) ( <b>\$</b> 1,400)
I. Increase Conference: Increases funds to partial that would have been received from CN hospitals and centers in the Executive related to Item 1m in State Psychiatric Enacted: The Governor vetoed Sec. 4 to provide CMHSPs a fixed net cost rat	MHSPs for utilization of state recommendation. Adjustment Hospitals and Centers unit.  47 which required the Department	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 <b>\$0</b> <b>\$</b> 0	0.0 <b>\$8,837,100</b> <b>\$8,837,1</b> 00	0.0 <b>\$0</b> \$0
7. Adolescents Mental Health Services House: Creates a new line item entitled Services" and allocates \$500,000 to W training of mental health professionals mental health. Conference: Does not concur with the	d "Adolescents Mental Health ayne State University for the in child and adolescent	FTE Gross GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$500,000</b> \$500,000	0.0 <b>\$0</b> \$0	0.0 <b>\$</b> 0 <b>\$</b> 0
Civil Service Charges      Executive: Recommends no changes.     Senate: Recommends no changes.     House: Recommends no changes.     Conference: Recommends no change		FTE Gross GF/GP	0.0 <b>\$2,606,400</b> \$2,606,400	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0		0.0 <b>\$0</b> \$0

House Fiscal Agency MH Part 1-18 1/28/2003

DEPARTMENT OF COMMUN	HARITA	ALIHEME	NTAL HEA	LTI .		, n	
Analyst: Margaret Alston Phone: 373-8080	_	As of 2/7/02 FY 2001-2002 Year-To-Date	Change EXECUTIVE	s From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
9. Federal Mental Health Block Grant	FTE Gross Federal GF/GP	2.0 \$11,546,700 11,546,700 \$0			0.0 \$3,770,700 3,770,700 \$0		0.0 \$3,770,700 3,770,700 \$0
a. Transfer to Information Technology Executive: Transfers funds for information technology projects to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>(\$800)</b> (\$00) \$0	0.0 <b>(\$800)</b> (800) \$0	0.0 <b>(\$800)</b> (800) \$0	(800)	



DEPARTMENT OF COMMU	NITYFE	ALTHUME	NITAL HEA				
		As of 2/7/02	Changes I	From FY 2001-200	2 Y-T-D		
Analyst: Margaret Als Phone: 373-8	-	FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salaries and Wages	FTE		0.0	0.0	0.0	0.0	0
Executive: Recommends a 2.0% economic increase for employees'	Gross		\$2,300	\$2,300	\$2,300	\$2,300	\$2,30
salaries and wages.	Federal		2,300	2,300	2,300	2,300	2,30
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	•
House: Concurs with the Senate.		1		1			
Conference: Concurs with the Senate and House.		Ŷ					
c. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	C
Executive: Recommends a reduction of \$300 for employees'	Gross		(\$300)	(\$300)	(\$300)	(\$300)	(\$30
defined benefit retirement costs.	Federal		(300)	(300)	(300)	(300)	(3
Senate: Concurs with the Executive.	GF/GP		\$0	\$0]	\$0	\$0	
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.		1					
d. Economics - Defined Contribution Retirement	FTE	10	0.0	0.0	0.0	0.0	
Executive: Recommends an economic increase of \$800 for	Gross		\$800	\$800	\$800	\$800	\$8
employees' defined contribution retirement costs.	Federal		800	800	800	800	8
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
e. Economics - Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	
Executive: Removes the FY 2001-02 lump sum payment of \$375	Gross	ľ	(\$700)	(\$700)	(\$700)		(\$7
for employees.	Federal	1	(700)	(700)	(700)	l '.'	(7
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

1	DEPARTMENT OF COMMUN	HYHE	ALTH- ME	NTAL HEA	TETHH			
	Analyst: Margaret Alstor Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
	f. Federal Revenue Increase  Executive: Recommends an increase anticipating a 7.4% average increase in the FY 2001-02 and FY 2002-03 grant awards.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$3,769,400</b> 3,769,400 \$0	0.0 <b>\$3,769,400</b> 3,769,400 \$0	0.0 <b>\$3,769,400</b> 3,769,400 \$0	0.0 <b>\$3,769,400</b>	
10.	Pilot Projects In Prevention for Adults and Children  Annualize Executive Order Reductions  Executive: Annualizes the Executive Order 2001-9 reduction resulting in the elimination of funding for this line item.  Senate: Concurs with the Executive.  House: Concurs with the Senate, and allocates \$80,000 to Michigan Self-Help Clearinghouse.  Conference: Concurs with the Senate.	FTE Gross GF/GP	2.0 <b>\$196,300</b> \$196,300	(\$196,300)	(2.0) ( <b>\$196,300</b> ) ( <b>\$196,300</b> )	(2.0) <b>(\$116,300)</b> (\$116,300)		
11.	State Disability Assistance Program Substance Abuse Services  Executive: Recommends no changes.  Senate: Recommends no changes.  House: Recommends no changes.  Conference: Recommends no changes.  Enacted: The Governor vetoed Sec. 412 which requires the Department to contract directly with the Salvation Army for substance abuse services.	FTE Gross GF/GP	\$6,600,000 \$6,600,000	\$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>(\$1,146,400</b> ) ( <b>\$1,146,4</b> 00)

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

DEPARTMENT OF COMMUNI	TY HE	ALTH-MEI	NTAL HEA	(ETH)			
Analyst: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES							
	FTE Gross Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP	3184.0 \$234,172,300 38,739,300 10,291,600 14,972,300 170,157,400	' ' '	(169.0) (\$2,489,200) (6,106,500) (867,100) 8,739,800 (4,343,500)	(169.0) (\$2,489,200) (6,106,500) (867,100) 8,739,800 (4,343,500)	(6,106,500) (867,100) (97,300)	
a. Sick Leave Payout Reduction Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 ( <b>\$398,500</b> ) 0 0 (398,500) 0	0.0 ( <b>\$398,500</b> ) 0 0 (398,500) 0	0.0 (\$398,500) 0 0 (398,500) 0	(\$398,500) 0 0 (398,500) 0	0. ( <b>\$398,50</b> 0 (398,500 (

DEPARTMENT OF COMMUN		ALTH ME	NTAL HEA	VETTALE			
Analyst: Margaret Alstor Phone: 373-808		As of 2/7/02 FY 2001-2002 Year-To-Date	Change	s From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
b. Transfer to Information Technology Executive: Transfers funds and FTEs for information technology projects to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		(4.0) (\$382,000) 0 (382,000) 0 0	(4.0)	(4.0) ( <b>\$382,000</b> ) 0	(4.0) ( <b>\$382,000)</b> 0 (382,000) 0	(4.0) ( <b>\$382,000</b> ) 0
c. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 \$2,810,300 408,200 131,600 169,600 2,100,900	\$2,810,300 408,200 131,600 169,600 2,100,900	408,200 131,600 169,600	<b>\$2,810,300</b> 408,200 131,600 169,600	408,200 131,600 169,600

Analyst: Harmont Alaka		As of 2/7/02	Changes I	From FY 2001-200	2 Y-T-D		
Analyst: Margaret Alsto Phone: 373-808		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	
Executive: Recommends an economic increase of \$59,600 Gross	Gross		\$59,600	\$59,600	\$59,600		
and \$0 GF/GP for employees' defined benefit retirement costs.	Federal		(24,100)	(24,100)	(24,100)		
Senate: Concurs with the Executive.	Restricted		6,500	6,500	6,500	6,500	` 6,
House: Concurs with the Senate.	Local		5,900	5,900	5,900	5,900	5,
Conference: Concurs with the Senate and House.	Local- CMHSP Purchase of State Services Contracts		71,300	71,300	71,300	71,300	71,
e. Economics - Defined Contribution Retirement	GF/GP FTE		0.0	\$0	\$0	0.0	
Executive: Recommends an economic increase of \$453,000 Gross	Gross		\$453,000	\$453,000			\$453,
and \$0 GF/GP for employees' defined contribution retirement costs.	Federal		81,600	81,600	81,600	81,600	-
Senate: Concurs with the Executive.	Restricted		18,600	18,600		18,600	
House: Concurs with the Senate.	Local		26,200	26,200	26,200	26,200	
Conference: Concurs with the Senate and House.	Local- CMHSP Purchase		326,600	326,600	326,600	326,600	326
	of State Services Contracts	1000					
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DEPARTMENT OF COMMUN	HYHE	ALTHEME	NTAL HEA	LITH			<b>第一個</b>
		As of 2/7/02	Changes	From FY 2001-200	2 Y-T-D		
Analyst: Margaret Alston Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Other	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends an economic increase of \$335,600 Gross	Gross		\$335,600	\$335,600	\$335,600		\$335,600
and \$0 GF/GP for food and fuel/utilities costs.	Federal		40,800	40,800	40,800		40,800
Senate: Concurs with the Executive.	Restricted	1	17,600	17,600	17,600	No.	17,600
House: Concurs with the Senate.	Local	1	20,400	20,400	20,400	20,400	20,400
Conference: Concurs with the Senate and House.	Local-		256,800	256,800	256,800	256,800	256,800
	CMHSP		Í		·		
	Purchase						
	of State	1					
	Services						
	Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
							0.0
g. Economics - Lump Sum Payment	FTE		0.0	0.0	0.0		
Executive: Removes the FY 2001-02 lump sum payment of \$375	Gross		(\$1,132,100)	(\$1,132,100)	• • • • • •		(169,600)
for employees.	Federal	3	(169,600)	(169,600)	* 1		(53,400)
Senate: Concurs with the Executive.	Restricted	1	(53,400)	(53,400)			(68,100)
House: Concurs with the Senate.	Local		(68,100)	(68,100)			(841,000)
Conference: Concurs with the Senate and House.	Local-		(841,000)	(841,000)	(841,000)	(841,000)	(041,000)
	CMHSP				1		
	Purchase	i i	1				
	of State	į.	1	ı			
	Services	1					
	Contracts	1	ا م	<b>c</b> o	\$0	\$o	\$0
	GF/GP		\$0	\$0	\$0	\$0	30
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DEPARTMENT OF COMMUNI	TYHE	ALTH-ME	NTAL HEA	YETH ST			
Analyst: Margaret Alston	-	As of 2/7/02 FY 2001-2002		s From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
Phone: 373-8080		Year-To-Date	EXECUTIVE				
Executive: Transfers the net of lump sum reduction to the	FTE Gross		0.0 ( <b>\$1,400</b> )	0.0 ( <b>\$1,400</b> )	0.0 ( <b>\$1,400</b> )	· ·	
	Federal Restricted		0	0	0	0	0
House: Concurs with the Senate.	Local Local- CMHSP		0 (1,400)	0 (1,400)	0 (1,400)	0 (1,400)	0 (1,400)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0



DEPARTMENT OF COMMUN	ITY HE	ALTH. ME	NTAL HEA	<b>ILTH</b>			
		As of 2/7/02	Changes	s From FY 2001-200	2 Y-T-D		
Analyst: Margaret Alstor Phone: 373-808		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. FY 1997-98 through FY 1999-2000 Earned Patient Days	FTE		(6.0)	(6.0)	(6.0)	(6.0)	(6.0)
Executive: Reduces funds and FTEs authorized to Caro	Gross	3	(\$379,700)	(\$379,700)	(\$379,700)	(\$379,700)	(\$379,700)
Psychiatric Hospital to recognize CMHSPs FY 1997-98 through	Federal		0	0	0	(070 700)	(0770 7700)
FY 1999-2000 earned patient days.  Senate: Concurs with the Executive.	Local- CMHSP		(379,700)	(379,700)	(379,700)	(379,700)	(379,700)
House: Concurs with the Senate.	Purchase						
Conference: Concurs with the Senate and House.	of State						
	Services					•	
	Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
	1						
	1						
j. FY 2000-01 Earned Patient Days	FTE		(103.0)	(103.0)	(103.0)	(103.0)	(103.0)
Executive: Reduces funds and FTEs authorized to state	Gross		(\$8,004,600)	(\$8,004,600)	(\$8,004,600)	(\$8,004,600)	(\$8,004,600)
psychiatric hospitals and center for persons with developmental	Local-		(8,004,600)	(8,004,600)	(8,004,600)	(8,004,600)	(8,004,600)
disabilities to recognize CMHSPs FY 2000-01 earned patient days.  Senate: Concurs with the Executive.	CMHSP Purchase						
House: Concurs with the Senate.	of State						
Conference: Concurs with the Senate and House.	Services						
	Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
	1						
k. Fund Shift	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Shifts GF/GP to CMHSPs Purchase of State Services	Gross		\$0	\$0	\$0	\$0	\$0
Contracts. This adjustment corrects FY 2001-02 economics for	Local-		10,800	10,800	10,800	10,800	10,800
state psychiatric hospitals and centers for persons with	CMHSP						
developmental disabilities.  Senate: Concurs with the Executive.	Purchase of State						
House: Concurs with the Senate.	Services					8	
Conference: Concurs with the Senate and House.	Contracts					ľ	
	GF/GP		(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)
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House Fiscal Agency MH Part 1-28 1/28/2003

DEPARTMENT OF COMMUN	TYHE	ALTH- ME	NITAL HEA	在证明			
Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Changes	s From FY 2001-200	2 Y-T-D		
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
I. Pharmacy Cost Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes a pharmacy cost increase of 15.0% for	Gross	i i	\$2,061,900	\$2,061,900	\$2,061,900	\$2,061,900	\$2,061,900
state psychiatric hospitals and centers for persons with	Federal		187,900	187,900	187,900	187,900	187,900
developmental disabilities.	Restricted		102,700	102,700	102,700	102,700	102,700
Senate: Concurs with the Executive.	Local	l '	147,200	147,200	147,200	147,200	147,200
House: Concurs with the Senate.	Local-		1,524,300	1,524,300	1,524,300	1,524,300	1,524,300
Conference: Concurs with the Senate and House.	CMHSP						
	Purchase	,					
	of State	9					
	Services	8					
	Contracts GF/GP		<b>#00 000</b>	<b>#00.000</b>	\$99,800	\$99,800	\$99,800
	GF/GP		\$99,800	\$99,800	\$99,000	\$99,000	\$39,600
	i						
	i						
m. Rebasing of FY 2001-02 Authorization	FTE		(56.0)	(56.0)	(56.0)	(56.0)	(56.0)
Executive: Rebases FY 2001-02 authorization for state psychiatric	Gross		\$2,088,700	\$2.088,700	\$2,088,700	\$2,088,700	(\$6,748,400)
hospitals and centers for persons with developmental disabilities and	Federal		(6,094,900)	(6,094,900)	(6,094,900)	(6,094,900)	(6,094,900)
corrects Kent County CMHSP earned patient days at Mt. Pleasant in	Restricted		(708,700)	(708,700)	(708,700)	(708,700)	(708,700)
FY 1997-98. Adjustment also includes \$10.4 million in new local	Local		8,837,100	8,837,100	8,837,100	Ò	0
revenue which relates to charges to CMHSPs for utilization of state	Local-		56,100	56,100	56,100	8,893,200	56,100
hospitals and centers.	CMHSP						
Senate: Concurs with the Executive.	Purchase						
House: Concurs with the Senate.	of State						
Conference: Concurs with the Senate and House, except adjustment	Services						
does not include \$8,837,100 in new local revenue from CMHSPs. New	Contracts						
local revenue is shifted to CMHSP, Purchase of State Services Contracts	GF/GP		(\$900)	(\$900)	(\$900)	(\$900)	(\$900)
dollars.		8	, ,				
Enacted: The Governor vetoed Sec. 447 which required the Department							
to provide to CMHSPs a fixed net cost for state services. The veto resulted							
in the gross being reduced by \$8,837,100 and the CMHSP, purchase of	1						
state services contracts being reduced by \$8,837,100 which is different							
than how the budget detail was constructed.					-		
	1	o service and a					

DEPARTMENT OF COMMUNI	TEVELEY	THEMEN	TALEA				
Analyst: Margaret Alston		As of 2/7/02 FY 2001-2002	Changes	From FY 2001-2003			
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
n. Medicald Match Rate Executive: Recommends a reduction of \$536,400 in the federal Medicaid revenue, with a corresponding increase in the CMHSP, Purchase of State Services Contracts, due to a change in the federal Medicaid match rate from 56.36% to 55.42%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Local- CMHSP Purchase of State Services Contracts		0.0 <b>\$0</b> (536,400) 536,400	0.0 <b>\$0</b> (536,400) 536,400	0.0 <b>\$0</b> (536,400) 536,400	0.0 <b>\$0</b> (536,400) 536,400	0.0 <b>\$0</b> (536,400) 536,400
2. Center for Forensic Psychiatry	FTE Gross Federal Restricted Local GF/GP	522.0 \$41,008,600 17,700 259,400 2,198,800 \$38,532,700	0.0 \$826,900 200 4,600 47,400 \$774,700	0.0 \$826,900 200 4,600 47,400 \$774,700	0.0 \$826,900 200 4,600 47,400 \$774,700	0.0 \$826,900 200 4,600 47,400 \$774,700	0.0 \$826,900 200 4,600 47,400 \$774,700
a. Sick Leave Payout Reduction Executive: Reduces funds for the final sick leave payout associated with the 1997 early retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>(\$36,900)</b> (\$36,900)	0.0 ( <b>\$36,900</b> ) (\$36,900)	0.0 <b>(\$36,900)</b> (\$36,900)	(\$36,900)	0.0 <b>(\$36,900)</b> (\$36,900)
b. Transfer to Information Technology Executive: Transfer funds for information technology projects to a new Information Technology appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>(\$37,900)</b> (\$37,900)	(\$37,900)		(\$37,900)	0.0 ( <b>\$37,900</b> ) ( <b>\$37,900</b> )

DEPARTMENT OF COMMUN	TYHE	METHEME	NITAL MEA	VLTH'A			
Analyst: Margaret Alstor	Funding	As of 2/7/02 FY 2001-2002	Change	s From FY 2001-200	2 Y-T-D		
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salaries and Wages	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a 2.0% economic increase for	Gross		\$508,200	\$508,200	\$508,200	\$508,200	\$508,200
employees' salaries and wages.	Federal		0	0	0	0	0
Senate: Concurs with the Executive.	Restricted		2,000	2,000	2,000	2,000	2,000
House: Concurs with the Senate.	Local	i i	26,600	26,600	26,600	26,600	26,600
Conference: Concurs with the Senate and House.	GF/GP		\$479,600	\$479,600	\$479,600	\$479,600	\$479,600
d. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a reduction of \$84,700 Gross and	Gross		(\$84,700)	(\$84,700)	(\$84,700)	,, ,	(\$84,700)
\$80,000 GF/GP for employees' defined benefit retirement costs.	Federal		100	100	100	100	100
Senate: Concurs with the Executive.	Restricted		(300)	(300)	(300)	(300)	(300)
House: Concurs with the Senate.	Local		(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
Conference: Concurs with the Senate and House.	GF/GP		(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
e. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0 \$28,600
Executive: Recommends an economic increase of \$28,600 Gross	Gross Restricted		\$28,600	\$28,600	<b>\$28,600</b> 100		\$20,000 100
and \$27,000 GF/GP for employees' defined contribution retirement costs.	Local		100 1,500	100 1,500	1,500		1,500
Senate: Concurs with the Executive.	GF/GP		1 .,	\$27,000	1,500 \$27,000		\$27,000
House: Concurs with the Senate.	GF/GF	,	\$27,000	\$27,000	\$27,000	\$27,000	φ27,000
Conference: Concurs with the Senate and House.							
f. Economics - Department of Corrections	FTE	_	0.0	0.0	0.0	0.0	0.0
Executive: Recommends an economic increase of \$124,500 Gross	Gross		\$124,500	\$124,500	\$124,500		\$124,500
and \$117,500 GF/GP for employees' retirement costs who are in	Restricted		500	500	500	500	500
a different retirement system.	Local		6,500	6,500	6,500	6,500	6,500
Senate: Concurs with the Executive.	GF/GP		\$117,500	\$117,500	\$117,500	\$117,500	\$117,500
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUN	A CONTRACTOR OF THE PARTY OF TH		And the Contract of the Contract Con	Part of the second second second			THE PERSON NAMED IN
Analyst: Margaret Alstor Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	From FY 2001-2002 SENATE	Y-T-D HOUSE	CONFERENCE	ENACTED
g. Economics - Other	FTE	Tear-10-Date	0.0	0.0	0.0	0.0	CITACILE
Executive: Recommends an economic increase of \$61,600 Gross	Gross		\$61,600	\$61,600	\$61,600	\$61,600	\$61
and \$58,200 GF/GP for food and fuel/utilities costs.	Restricted		200	200	200	200	•••
Senate: Concurs with the Executive.	Local		3,200	3,200	3,200	3,200	3
House: Concurs with the Senate.	GF/GP		\$58,200	\$58,200	\$58,200	\$58,200	\$58
Conference: Concurs with the Senate and House.			<b>400,1200</b>	<b>V</b> 33,230	<b>V</b>	,	•
h. Economics - Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	
Executive: Removes the FY 2001-02 lump sum payment of \$375	Gross		(\$195,700)	(\$195,700)	(\$195,700)	(\$195,700)	(\$195
for employees.	Restricted		(800)	(800)	(800)	(800)	
Senate: Concurs with the Executive.	Local		(10,200)	(10,200)	(10,200)	(10,200)	(10
House: Concurs with the Senate.	GF/GP		(\$184,700)	(\$184,700)	(\$184,700)	(\$184,700)	(\$184
Conference: Concurs with the Senate and House.						ŀ	
. Pharmacy Cost Increase	FTE		0.0	0.0	0.0	0.0	
Executive: Increases funds for a 15.0% pharmacy cost increase.	Gross	0	\$459,200	\$459,200	\$459,200	\$459,200	\$459
Senate: Concurs with the Executive.	Federal		100	100	100	100	
House: Concurs with the Senate.	Restricted		2,900	2,900	2,900	2,900	
Conference: Concurs with the Senate and House.	Local		24,300	24,300	24,300	24,300	2 \$43
	GF/GP		\$431,900	\$431,900	\$431,900	\$431,900	<b>\$70</b>
Forensic Mental Health Services Provided to the Department of	<del>                                     </del>			<u></u>	· <del></del> · · · ·		
Corrections	FTE	938.0	(197.0)	(197.0)	(197.0)	(197.0)	(1
	Gross	\$73,796,000	(\$5,707,300)	(\$5,707,300)	(5,707,300)		(5,707
	IDG	73,796,000	(5,707,300)	(5,707,300)	(5,707,300)	(5,707,300) \$0	(5,707
	GF/GP	\$0	\$0	\$0	<b>\$</b> 0	30	
a. Sick Leave Payout Reduction	FTE		0.0	0.0	0.0	0.0	
Executive: Reduces funds for the final sick leave payout	Gross		(\$34,200)	(\$34,200)	(\$34,200)	(\$34,200)	(\$34
associated with the 1997 early retirement plan.	IDG	li li	(34,200)	(34,200)	(34,200)	(34,200)	(34
Senate: Concurs with the Executive.	GF/GP	l l	\$0	\$0	\$0	\$0	
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.	i						

DEPARTMENT OF COMMUN	ITYHE	ALTHEME	NTAL HEA		<b>特别</b>		
Analyst: Margaret Alstor	n Funding	As of 2/7/02 FY 2001-2002	Changes	From FY 2001-2007	2 Y-T-D		
Phone: 373-808	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<ul> <li>b. Transfer to Information Technology</li> <li>Executive: Transfers funds for information technology projects to a new Information Technology appropriation unit.</li> <li>Senate: Concurs with the Executive.</li> <li>House: Concurs with the Senate.</li> </ul>	FTE Gross IDG GF/GP		0.0 ( <b>\$142,700</b> ) (142,700) \$0	0.0 ( <b>\$142,700</b> ) (142,700) \$0	0.0 ( <b>\$142,700)</b> (142,700) \$0	0.0 ( <b>\$142,700</b> ) (142,700) \$0	0.0 <b>(\$142,700</b> ) (142,700) \$0
c. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for employees'	FTE Gross		0.0 \$768,900	0.0 <b>\$768,900</b>	0.0 \$768,900	· 1	0.0 <b>\$768,90</b> 0
salaries and wages.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	IDG GF/GP		768,900 \$0	768,900 \$0	768,900 \$0	768,900 \$0	768,90 \$
d. Economics - Defined Benefit Retirement Executive: Recommends an economic increase of \$7,800 for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 <b>\$7,800</b> 7,800 \$0	0.0 <b>\$7,800</b> 7,800 \$0	0.0 <b>\$7,800</b> 7,800 \$0		0.0 <b>\$7,80</b> 0 7,800 \$0

Analyst: Margaret Alston Phone: 373-8080	_	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes	From FY 2001-2002	Y-T-D HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement	FTE	rear-10-Date			0.0		0.
Executive: Recommends an economic increase of \$18,600 for	Gross		0.0 <b>\$18,600</b>	0.0 <b>\$18,600</b>	\$18,600	\$18,600	\$18,60
employees' defined contribution retirement costs.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	IDG GF/GP		18,600 \$0	18,600 \$0	18,600 \$0	18,600 \$0	18,60 \$
f. Economics - Department of Corrections  Executive: Recommends an economic increase of \$81,600 for	FTE Gross		0.0	0.0 \$81,600	0.0 <b>\$81,600</b>		0. <b>\$81,60</b>
Department of Corrections employees' retirement costs.	IDG		<b>\$81,600</b> 81,600	81,600	81,600		81,60
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	GF/GP		\$0	\$0,	\$0	\$0	\$

DEPARTMENT OF COMMU	KINDEN]		NII NETE N				30
		As of 2/7/02	Changes	From FY 2001-2002	Y-T-D	1	
Analyst: Margaret Als Phone: 373-8		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Other	FTE	rear-10-Date	0.0	O.O	0.0	0.0	ERACTED
Executive: Recommends an economic increase of \$71,900 for	Gross		\$71,900	\$71.900	\$71.900	\$71,900	\$71,90
food and fuel/utilities costs.	IDG		71,900	71,900	71,900	71,900	71,90
Senate: Concurs with the Executive.	GF/GP		, 1,500 \$0	71,500 \$0	, 1,500 \$0	\$0	71,50
House: Concurs with the Senate.	Jan 7an	l	**	**	Ψ0	**	`
Conference: Concurs with the Senate and House.							
h. Economics - Lump Sum Payment	FTE	7-1	0.0	0.0	0.0	0.0	0
Executive: Removes the FY 2000-01 lump sum payment of \$375	Gross		(\$277,900)	(\$277,900)	(\$277,900)	(\$277,900)	(\$277,90
for employees.	IDG		(277,900)	(277,900)	(277,900)	(277,900)	(277,90
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	;
House: Concurs with the Senate.		İ					
Conference: Concurs with the Senate and House.							
i. Adjustment for Executive Order 2001-9	FTE		(71.0)	(71.0)	(71.0)	(71.0)	(71.
Executive: Reduces FTEs and funds to adjust for Executive	Gross	1	(\$6,135,800)	(\$6,135,800)	(\$6,135,800)		(\$6,135,80
Order 2001-9 .	IDG		(6,135,800)	(6,135,800)	(6,135,800)	(6,135,800)	(6,135,80
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	
House: Concurs with the Senate.				1			
Conference: Concurs with the Senate and House.							
j. Pharmacy Cost Reduction/Funded FTEs	FTE		(126.0)	(126.0)	(126.0)	(126.0)	(126
Executive: Removes FY 2001-02 pharmacy cost adjustment and	Gross		(\$985,000)	(\$985,000)	(\$985,000)	(\$985,000)	(\$985,00
reduces FTEs to reflect fully funded positions.	IDG		(985,000)	(985,000)	(985,000)	(985,000)	(985,00
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.		Section Check	:				
k. Pharmacy Cost increase	FTE		0.0	0.0	0.0	0.0	
Executive: Recognizes a 15.0% pharmacy cost increase.	Gross		\$919,500	\$919,500	\$919,500		\$919,5
Senate: Concurs with the Executive.	IDG	1	919,500	919,500	919,500	919,500	919,5
House: Concurs with the Senate.	GF/GP	i	\$0	\$0	\$0	\$0	
Conference: Concurs with the Senate and House.	1	1	1				

<b>智慧</b>	DEPARTMENT OF COMMUNI	ITY HE	ALTH-ME	NIABHEA	ACTER!	Section 1		
	Analyst: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Change	s From FY 2001-200 SENATE	2 Y-T-D HOUSE	CONFERENCE	ENACTED
4.		FTE Gross Federal Restricted GF/GP	0.0 <b>\$750,000</b> 375,000 375,000 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
5.	IDEA, Federal Special Education  Executive: Recommends no changes.  Senate: Recommends no changes.  House: Recommends no changes.  Conference: Recommends no changes.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$120,000</b> 120,000 \$0	<b>\$0</b> 0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 <b>\$</b> 0	0.0 <b>\$0</b> 0 <b>\$</b> 0	0.0 <b>\$0</b> 0 <b>\$</b> 0
6.	Special Maintenance and Equipment  Restricted Revenue Increase Executive: Recognizes additional lease/rental revenue at Caro Psychiatric Hospital and the Forensic Center. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP	0.0 <b>\$879,000</b> 263,700 \$615,300	<b>\$68,800</b> 68,800	0.0 <b>\$68,800</b> 68,800 \$0		\$68,800	

湖縣	DEPARTMENT OF COMMUN	TY HE	ALTH - MEN	NTAL HEA		<b>通常智德</b>		
	Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Changes I	From FY 2001-200	2 Y-T-D		
	Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
E:	executive: Recommends no changes.  enate: Recommends no changes.  ouse: Recommends no changes.  ouse: Recommends no changes.  onference: Recommends no changes.	FTE Gross GF/GP	0.0 <b>\$1,358,200</b> <b>\$1,358,200</b>	0.0 <b>\$0</b> <b>\$</b> 0	0.0 <b>\$0</b> <b>\$</b> 0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
8. C	iosed Site, Transition, and Related Costs	FTE Gross GF/GP	6.0 \$565,700 \$565,700	5.0 \$501,200 \$501,200	5.0 \$501,200 \$501,200	5.0 \$501,200 \$501,200	· · ·	
E er S H	Economics - Salaries and Wages xecutive: Recommends a 2.0% economic increase for mployees' salaries and wages. enate: Concurs with the Executive. ouse: Concurs with the Senate. onference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$13,400</b> \$13,400	0.0 <b>\$13,400</b> \$13,400	0.0 <b>\$13,400</b> \$13,400	\$13,400	\$13,400
e S	Economics - Defined Benefit Retirement (xecutive: Recommends an economic increase of \$100 for amployees' defined benefit retirement costs.  Jenate: Concurs with the Executive.  Jouse: Concurs with the Senate.  Jonference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$100</b> \$100	0.0 <b>\$100</b> \$100	0.0 <b>\$100</b> \$100	\$100	\$100
e S H	Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$2,400 for imployees' defined contribution retirement costs.  Benate: Concurs with the Executive.  Blouse: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$2,400</b> \$2,400	0.0 <b>\$2,400</b> \$2,400		\$2,400	\$2,400



100	DEPARTMENT OF COMMUN		ALTHUME	NITAL HEA	VLST(#)	15.12		
	Analyst: Margaret Alstor		As of 2/7/02 FY 2001-2002	Ĭ.	s From FY 2001-200			
Н	Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
	d. Economics - Other  Executive: Recommends an economic increase of \$8,500 for fuel/utilities costs.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$8,500</b> \$8,500	0.0 <b>\$8,500</b> \$8,500	0.0 <b>\$8,500</b> \$8,500	\$8,500	0.0 <b>\$8,500</b> \$8,500
	e. Economics - Lump Sum Payment Executive: Removes the FY 2000-01 iump sum payment of \$375 for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 ( <b>\$2,300</b> ) ( <b>\$2,300</b> )	0.0 ( <b>\$2,300</b> ) ( <b>\$</b> 2,300)	0.0 ( <b>\$2,300</b> ) ( <b>\$2,300</b> )	(\$2,300)	0.0 ( <b>\$2,300</b> ) ( <b>\$</b> 2,300)
	f. Increased Closed Site Costs  Executive: Increases funds for line item for 5.0 FTE positions.  Adjustment is financed by a reduction to severance pay.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		5.0 <b>\$479,100</b> \$479,100	5.0 <b>\$479,100</b> <b>\$479,100</b>	5.0 <b>\$479,100</b> <b>\$479,</b> 100	\$479,100	5.0 <b>\$479,100</b> <b>\$</b> 479,100
9.	Severance Pay  Reduction Executive: Recommends a reduction to finance increased closed site costs.  Senate: Concurs with the Executive. House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP	0.0 <b>\$696,000</b> \$696,000	(\$479,100) (\$479,100)	0.0 ( <b>\$479,100</b> ) ( <b>\$479,100</b> )	• • • •		0.0 ( <b>\$479,100</b> ) ( <b>\$</b> 479,100)

DEPARTMENT OF COMMUN	TEXHE	ALTH ME	TALHEA	(EU3)			
Analyst: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Change:	s From FY 2001-200	2 Y-T-D		
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
10. Gifts and Bequests for Patient Living and Treatment Environment	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,000,000	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Excess Private Revenue	Private	2,000,000	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Executive: Eliminates excess authorization for private revenue	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
supporting this line item. Adjustment is not a program reduction.	1						
Senate: Concurs with the Executive.	l		1				
House: Concurs with the Senate.	1						
Conference: Concurs with the Senate and House.	l	į.					
STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL	FTE Gross IDG Federal Restricted Local Local- CMHSP Purchase of State Services Contracts	4,650.0 \$355,345,800 73,796,000 39,252,000 11,189,700 17,171,100 170,157,400	(361.0) (\$8,778,700) (5,707,300) (6,106,300) (793,700) 8,787,200 (4,343,500)		(361.0) (\$8,778,700) (5,707,300) (6,106,300) (793,700) 8,787,200 (4,343,500)	(\$8,778,700) (5,707,300) (6,106,300) (793,700) (49,900) 4,493,600	(361.0) (\$17,615,800) (5,707,300) (6,106,300) (793,700) (49,900) (4,343,500)
	Private GF/GP	2,000,000 \$41,779,600	(1,500,000) \$884,900	(1,500,000) \$884,900	(1,500,000) \$884,900		(1,500,000) \$884,900

DEPARTMENT OF COM	trede tight about	As of 2/7/02	ALTH - PUBLIC HEALTH: Changes From FY 2001-02 Y-T-D					
Analyst: Sue Frey	Funding	FY 2001-2002						
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
c. 106. PUBLIC HEALTH ADMINISTRATION								
Executive Administration	FTE	15.5	(3.5)	(3.5)	(3.5)	(3.5) (\$260,900)	(3. (\$260,90	
	Gross	\$1,390,100	(\$260,900)	(\$260,900)	(\$260,900) 2,100	(\$260,900) 2,100	2,1	
	Restricted GF/GP	165,100 \$1,225,000	2,100 (\$263,000)	2,100 (\$263,000)	(\$263,000)	(\$263,000)	(\$263,00	
a. Budgetary Savings	FTE		(1.5)	(1.5)	(1.5)	(1.5)	(1	
Executive: Removes funding and FTEs associated with the budgetary	Gross	Li o	(\$150,000)	(\$150,000)	(\$150,000)		(\$150,00	
savings proposed to be obtained from this line item from reorganization by DCH in FY 2001-02. (Actual FY02 savings taken was \$286,000, approved 11/13/02 as year end transfer).	GF/GP		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,00	
Senate: Concurs with the Executive.  House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Sick Leave Payout Completion	FTE		0.0	0.0	0.0	1 .1	(\$4,4	
<b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program.	<b>Gross</b> GF/GP		<b>(\$4,400)</b> (\$4,400)	<b>(\$4,400)</b> (\$4,400)	<b>(\$4,400)</b> (\$4,400)		(\$4,4	
Senate: Concurs with the Executive.			1			ļ		
House: Concurs with the Senate.		,				Ì		
Conference: Concurs with the Senate and House.								
c. Transfer to Information Technology Unit	FTE		0.0		0.0 ( <b>\$3,000</b> )		(\$3,0	
<b>Executive:</b> Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.	Gross GF/GP		( <b>\$3,000</b> ) ( <b>\$3,000</b> )		(\$3,000)	1	(\$3,0	
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
d. Economics - Salary and Wage Increase	FTE		0.0		0.0 <b>\$13,50</b> 0	1	\$13,	
Executive: Increases funding to provide a 2% salary and wage increase	Gross	J.	\$13,500 2,300			1 1		
for employees funded by this line item.	Restricted GF/GP		\$11,200					
Senate: Concurs with the Executive.								
House: Concurs with the Senate and House								
Conference: Concurs with the Senate and House.			1					

PH Part 1-1

1/28/2003

# DEPARTMENT OF COMMUNITY HEALTH PUBLIC HEALTH Changes From FY 2001-02 Y-T-D As of 2/7/02 Analyst: Sue Frey Funding FY 2001-2002 CONFERENCE **ENACTED** Phone: 373-8080 Source **EXECUTIVE** SENATE HOUSE Year-To-Date 0.0 e. Economics - Defined Benefit Retirement 0.0 0.0 0.0 0.0 FTE \$3,600 \$3,600 \$3,600 \$3,600 Executive: Increases funding for defined benefit retirement costs funded Gross \$3,600 600 600 600 600 600 by this line item. Restricted \$3,000 \$3,000 \$3,000 GF/GP \$3,000 \$3,000 Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. 0.0 f. Economics - Eliminate Lump Sum Payment FTE 0.0 0.0 0.0 0.0 Executive: Eliminates funding associated with an annual lump sum Gross (\$4,600)(\$4.600)(\$4,600) (\$4,600)(\$4,600)payment for employees. Restricted (800)(800) (800) (800)(800)GF/GP (\$3,800)(\$3.800)(\$3,800)(\$3,800)(\$3,800)Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. (2.0)(2.0)(2.0)g. Reductions to Pay for Economics FTE (2.0)(2.0)(\$116,000) (\$116,000) (\$116.000)Executive: Reduces funding and FTEs for program administration to Gross (\$116,000) (\$116.000) help support economics increases for remaining staff. GF/GP (\$116,000) (\$116,000) (\$116,000) (\$116,000) (\$116,000) Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. 2. Minority Health Grants and Contracts FTE 0.0 0.0 0.0 0.0 0.0 0.0 (\$439,100) \$1,089,100 (\$100,000) \$0 \$95,000 (\$100,000) Gross Federal 650.000 GF/GP (\$100,000) \$0 \$95,000 (\$439,100) (\$100,000)\$439,100 FTE 0.0 a. Asian Women Project Reduction 0.0 0.0 0.0 0.0 Executive: Eliminates funding for Asian women project funded in FY Gross (\$100.000)\$0 \$50,000 (\$100,000) (\$100.000)1999-2000 and FY 2001-02, intended to be one-time funding in FY 2001-GF/GP \$0 \$50,000 (\$100,000) (\$100,000)(\$100,000) 02. Senate: Rejects the Executive Recommendation. House: Concurs with the Senate, and increases the funding for this project by \$50,000. Conference: Concurs with the Executive. 0.0 FTF 0.0 0.0 0.0 0.0 b. House - Ingham County Health Collaborative \$0 \$0 \$45,000 \$0 House: Increases funding to this line item by \$45,000 to be allocated to Gross \$0 \$0 \$45,000 the Ingham County Health Collaborative. GF/GP Conference: Concurs with the Senate, does not include.

DEPARTMENT OF CO	MMUN	HEA	LTH'-PU	IBLIC HE	ALTH		
		As of 2/7/02		Changes	s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Conference - Elimination of GF/GP	FTE		0.0	0.0	0.0		0.0
Conference: Eliminates the remaining \$339,100 GF/GP in the line item.		6	\$0	\$0	\$0		\$0
Sec. 263 (b) is related boilerplate to restore this funding contingent upon	GF/GP		\$0	\$0	\$0	(\$339,100)	\$0
passage of a cigarette tax increase.							
Enacted: \$339,100 restored with GF/GP due to cigarette tax increase,		3					
PA 503 enacted 7/18/02.							
3. Vital Records and Health Statistics:	FTE	72.8	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
	Gross	\$6,588,400		(\$977,900)	(\$977,900)	• • •	(\$977,900)
	IDG-FIA	138,800		309,000	309,000		309,000
	Federal	2,185,200	• • •	(790,100)	(790,100)		(790,100)
	Restricted	-,		44,000	44,000		44,000
	GF/GP	\$2,043,400	(\$540,800)	(\$540,800)	(\$540,800)	(\$540,800)	(\$540,800)
a. Budgetary Savings	FTE		(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Executive: Removes funding and FTEs associated with the budgetary	Gross		(\$296,000)	(\$296,000)	(\$296,000)	(\$296,000)	(\$296,000)
savings proposed to be obtained from this line item from vacancies by	GF/GP		(\$296,000)	(\$296,000)	(\$296,000)	(\$296,000)	(\$296,000)
DCH in FY 2001-02. (Actual FY02 savings taken was \$260,000,							
approved 11/13/02 as year end transfer).		6					
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							1
Conference: Concurs with the Senate and House.							
b. Federal Funding Increase - Cancer Registry	FTE	********	0.0	0.0	0.0	·	0.0
Executive: Recognizes increase in federal funding anticipated for the	Gross		\$24,000				\$24,000
cancer registry from \$511,000 to \$535,000.	Federal		24,000	24,000	24,000	24,000	24,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		ŝ					
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.	1		:				
c. Federal Authorization Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces federal funds authorization for this line item to	Gross		(\$377,900)	(\$377,900)	(\$377,900)	(\$377,900)	(\$377,900)
reflect actual federal grants anticipated to be received in FY 2002-03.	Federal		(377,900)	(377,900)	(377,900)	(377,900)	(377,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

House Fiscal Agency PH Part 1-3 1/28/2003

DEPARTMENT OF COL	NUMN	ITY HEA	LITH-PU	City of the managers in the San Street, St. Association	AN A		
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080	Source	FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Fee Revenue Authorization Increase	FTE		0.0	0.0	0.0		0.0
Executive: Increases revenue projected from vital records fees from	Gross		\$340,000	\$340,000	\$340,000		\$340,000
+	Restricted		340,000	340,000	340,000		340,000
increase in volume of vital records services anticipated.	GF/GP	S	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
e. Paternity Registry Funds Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reclassifies federal revenue received from the Family	Gross		(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)
Independence Agency as interdepartmental grant revenue, with a small	IDG-FIA		301,200	301,200	301,200	301,200	301,200
adjustment of the amount. The funds are received from FIA for vital	Federal		(305,600)	(305,600)	(305,600)	(305,600)	(305,600)
records assistance related to FIA paternity cases.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
f. Sick Leave Payout Completion	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes funding associated with the completed 5-year sick	Gross		(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
leave payout to employees participating in the 1997 early retirement	Federal		(400)	(400)	(400)	(400)	(400)
program.	Restricted		(300)	(300)	(300)	(300)	(300)
	GF/GP		(\$11,800)	(\$11,800)	(\$11,800)	(\$11,800)	(\$11,800)
Senate: Concurs with the Executive.	,						
House: Concurs with the Senate.							- 1
Conference: Concurs with the Senate and House.							
g. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding associated with information technology	Gross		(\$514,000)	(\$514,000)	(\$514,000)	(\$514,000)	(\$514,000)
functions to a new DCH budget Information Technology appropriation	Federal		(132,000)	(132,000)			(132,000)
unit and line item.	Restricted		(308,600)	(308,600)			(308,600)
	GF/GP	l	(\$73,400)	(\$73,400)			(\$73,400)
Senate: Concurs with the Executive.			`` '	•			
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.		1					
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DEPARTMENT OF CO	MMUN	HEA	LTH PU	BUCHE	ALTH		
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 2% salary and wage increase			\$64,700	\$64,700	\$64,700		\$64,700
for employees funded by this line item.	IDG-FIA	*	13,600	13,600	13,600		13,600 3,100
	Federal	8	3,100	3,100	3,100		22,800
	Restricted		22,800	22,800	22,800		\$25,200
A control of the Process of the	GF/GP		\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
Senate: Concurs with the Executive.	1	Į.				]	
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							Ì
i. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	1	0.0
Executive: Reduces funding for defined benefit retirement costs funded	Gross	1	(\$9,000)	(\$9,000)	(\$9,000)		(\$9,000)
by this line item.	IDG-FIA		(1,900)	(1,900)	(1,900)		(1,900)
	Federal		(400)	(400)	(400)		(400)
	Restricted		(3,200)	(3,200)	(3,200)		(3,200)
	GF/GP		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
Senate: Concurs with the Executive.	İ			i			
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
j. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for defined contribution retirement costs	Gross	ď.	\$12,300	\$12,300	\$12,300	\$12,300	\$12,300
funded by this line item.	IDG-FIA		2,600	2,600	2,600	2,600	2,600
·	Federal		600	600	600	600	600
	Restricted		4,300	4,300	4,300	4,300	4,300
	GF/GP		\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
Senate: Concurs with the Executive.							
House: Concurs with the Senate.					1		
Conference: Concurs with the Senate and House.							
k. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$31,100)	(\$31,100)			(\$31,100)
payment for employees.	IDG-FIA		(6,500)	(6,500)		1 , , ,	(6,500)
paymont of onlylogood	Federal		(1,500)	(1,500)	• • •		(1,500)
	Restricted	į.	(11,000)	(11,000)		1	(11,000)
	GF/GP		(\$12,100)				
Senate: Concurs with the Executive.	, sir / sir		(\$12,150)	(4.2,.30)	(3.2,.30)	(3.2,130)	,, ,,
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

House Fiscal Agency PH Part 1-5 1/28/2003

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



DEPARTMENT OF CO	MMUN	ALCO PARTIE POPUL	LTH PU	が、大力の場合で、一般などのは	THE RESERVE TO		
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080 Sec. 107. INFECTIOUS DISEASE CONTROL	_	FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
1. AIDS Prevention, Testing, and Care Programs	FTE Gross Federal Private Restricted GF/GP	9.8 \$23,799,400 18,530,500 925,000 4,343,900 \$0	0.0 \$3,808,900 2,884,900 922,000 2,000 \$0	0.0 \$3,808,900 2,884,900 922,000 2,000 \$0	0.0 \$3,808,900 2,884,900 922,000 2,000 \$0	\$3,808,900 2,884,900 922,000 2,000	0.0 \$3,808,900 2,884,900 922,000 2,000 \$0
a. Pharmaceutical Revenue Rebate Increase Executive: Increases private funds revenue to reflect projected increases in funds received from pharmaceutical manufacturer for voluntary rebates on AIDS and HIV medications used by the AIDS Drug Assistance Program (ADAP), from \$0.9 to \$1.8 million. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Private GF/GP		0.0 <b>\$922,000</b> 922,000 \$0	0.0 <b>\$922,000</b> 922,000 \$0	922,000 922,000 900 \$0	<b>\$922,000</b> 922,000	0.0 <b>\$922,000</b> 922,000 \$0
b. Federal Funding Increase - HIV Care Executive: Recognizes increase in annual federal funding anticipated from the federal Ryan White Title II grant for HIV care, from \$11.8 to \$13.6 million.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$1,791,300</b> 1,791,300 \$0	0.0 <b>\$1,791,300</b> 1,791,300 \$0		<b>\$1,791,300</b> 1,791,300	0.0 <b>\$1,791,300</b> 1,791,300 \$0
c. Federal Funding Increase - HIV Prevention Executive: Recognizes increase in annual federal funding anticipated from the federal grant for HIV prevention programs, from \$6.3 to \$7.4 million.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$1,103,300</b> 1,103,300 \$0	\$1,103,300		\$1,103,300 1,103,300	

House Fiscal Agency PH Part 1-7 1/28/2003

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







DEPARTMENT OF CO	MMUN	HEA	LTH - PU	BLICHE	ALTH		a day
AND SECRETARY SECTIONS AND ADDRESS OF THE PARTY OF THE PA	ALICE AL PROPERTY OF STREET, SALES	As of 2/7/02	A CONTRACTOR OF THE CONTRACTOR	Changes	s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey	Funding	FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED_
h. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	I I	0.0
Executive: Increases funding for defined contribution retirement costs	Gross		\$2,600	\$2,600	\$2,600	1	\$2,600
funded by this line item.	Federal		100	100	100		100
	Restricted		2,500	2,500	2,500		2,500 \$0
	GF/GP		\$0	\$0	\$0	φU	\$0
Senate: Concurs with the Executive.	1						
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
i. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0			0.0
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$3,700)	(\$3,700)		1 1	(\$3,700)
payment for employees.	Federal		(100)	(100)			(100)
	Restricted		(3,600)	(3,600)	(3,600)		(3,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							İ
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
2. Immunization Local Agreements	FTE	0.0	0.0	0.0			0.0
	Gross	\$13,990,300	\$0	\$500,000	\$500,000	\$334,100	\$165,900
Executive: Recommends no changes.	Federal	9,428,200	0	0	0	0	0
Senate: Recommends the following change:	Restricted	1 -,,		500,000	· ·	· ·	• • •
	GF/GP	\$2,812,100	\$0	\$0	\$0	\$200,000	\$365,900
a. Senate - Meningitis Prevention Fund	FTE		0.0	0.0	0.0	0.0	0.0
Senate: Appropriates an increase of \$500,000 for the establishment of a	—		\$0		\$500,000	\$334,100	\$165,900
Natalia Horak and Matthew Knueppel Meningitis Prevention Initiative	Restricted		o		500,000	334,100	0
Fund for the development of educational modules targeted to at-risk	GF/GP		\$0	\$0	\$0	\$0	\$165,900
groups, medical providers, and local health officers. The funding source			417_ 				
is state restricted Healthy Michigan Funds.		e e					
House: Concurs with the Senate on funding.			, 9				
Conference: Appropriates \$334,100 of Healthy Michigan Funds. Sec.	S						
263 (h) is related boilerplate to restore an additional \$165,900		22					
contingent upon passage of a cigarette tax increase.					1		
Enacted: Governor vetoed Sec. 805 and eliminates the \$334,100			8				
funding. \$165,900 restored with GF/GP due to cigarette tax increase,							
PA 503 enacted 7/18/02.							
					L	L	L

House Fiscal Agency PH Part 1-9 1/28/2003

DEPARTMENT OF COL	MMUN	ITY HEA	FUH PU	1371 (C) H1:	ALTIN	<b>《新科学》</b>	
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Conference - Replace Healthy Michigan Funds with GF/GP	FTE		0.0	0.0	0.0	l .	0.0
Conference: Replaces \$200,000 of Healthy Michigan Funds with	Gross	4	\$0	\$0	\$0		\$0
GF/GP in the Immunization Local Agreements line item.	Restricted GF/GP		0 \$0	0 \$0	\$0 \$0	(200,000) \$200,000	(200,000) \$200,000
I. Immunization Program Management and Field Support	FTE	7.7	0.0	0.0	0.0	0.0	0.0
. Immunization Program Management and Field Support	Gross	\$1,696,800		\$2,800	\$2,800	1 I	\$2,800
	Federal	1,011,600		4,600	4,600		4,600
•	Restricted	1		0	. 0	o	0
	GF/GP	\$411,100		(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)
a. Sick Leave Payout Completion	FTE	- 8 W	0.0	0.0	0.0	0.0	0.0
Executive: Removes funding associated with the completed 5-year sick			(\$400)	(\$400)	(\$400)	(\$400)	(\$400)
leave payout to employees participating in the 1997 early retirement program.	GF/GP		(\$400)	(\$400)	(\$400)	(\$400)	(\$400)
Senate: Concurs with the Executive.							
House: Concurs with the Senate.					-	1	
Conference: Concurs with the Senate and House.							
b. Transfer to Information Technology Unit	FTE		0.0	0.0			0.0
Executive: Transfers funding associated with information technology	Gross		(\$5,400)	(\$5,400)			(\$5,400
functions to a new DCH budget Information Technology appropriation unit and line item.	Federal GF/GP		(5,400) \$0		1 .	1	(5,400 \$0
Senate: Concurs with the Executive.					1		
House: Concurs with the Senate.	İ						
Conference: Concurs with the Senate and House.							
c. Economics - Salary and Wage Increase	FTE		0.0				0.0
Executive: Increases funding to provide a 2% salary and wage increase	Gross	1	\$16,100				
for employees funded by this line item.	Federal GF/GP	}	10,100 \$6,000		N .		
Senate: Concurs with the Executive.		1				ľ	
House: Concurs with the Senate.				[	İ		
Conference: Concurs with the Senate and House.							
d. Economics - Defined Benefit Retirement	FTE		0.0				
Executive: Reduces funding for defined benefit retirement costs funded			(\$1,800)				1
by this line item.	Federal GF/GP		(800) (\$1,000)	1		•	
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conf ce: Concurs with the Senate and House.		<u> </u>	<u> </u>				

House Fiscal Agency PH Part 1-10 /28/2003

DEPARTMENT OF CO	MMUNI	HEAL		BROWLE	心里玩是		<b>月</b>
	The state of the s	As of 2/7/02		Changes	From FY 2001-0	2 Y-T-D	
Analyst: Sue Frey	Funding	FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for defined contribution retirement costs	Gross	ž.	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
funded by this line item.	Federal	29	2,700	2,700	2,700	2,700	2,700
	GF/GP		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
Senate: Concurs with the Executive.	1			ŀ			1
House: Concurs with the Senate.		Ž.		İ		İ	
Conference: Concurs with the Senate and House.	1	la la					
	1						
f. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)
payment for employees.	Federal		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	GF/GP		(\$900)	(\$900)	(\$900)	(\$900)	(\$900)
Senate: Concurs with the Executive.	1						
House: Concurs with the Senate.	1					:	
Conference: Concurs with the Senate and House.							
	<del> </del>			0.0	0.0	0.0	0.0
g. Reductions to Pay for Economics	FTE		0.0	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
Executive: Reduces funding and FTEs for program administration to	Gross		(\$7,400)	(\$7,400) (\$7,400)	(\$7,400) (\$7,400)	(\$7,400)	(\$7,400)
help support economics increases for remaining staff.	GF/GP		(\$7,400)	(\$7,400)	(Φ7, 1Φ)	(ψ, , , σος)	(4.,.00)
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
4. Sexually Transmitted Disease Control Local Agreements	FTE	0.0	0.0	0.0	0.0	0.0	0.0
4. Sexually Transmitted Disease Control Local Agreements	Gross	\$2,896,700	\$645,000	\$645,000	\$645,000	\$645,000	\$645,000
	Federal	2,428,100		645,000	645,000	645,000	645,000
	GF/GP	\$468,600	\$0	\$0	\$0	\$0	\$0
		<b>,</b> ,	·				
a. Federal Funding Increase - STD Control	FTE	***	0.0	0.0	0.0		0.0
Executive: Recognizes increase in annual federal funding anticipated	Gross		\$645,000	\$645,000	\$645,000		\$645,000
from the federal sexually transmitted disease control grant.	Federal	· ·	645,000	645,000	645,000	645,000	645,000
How the records solderly transmissed acceptance of	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		1				]	
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
5. Sexually Transmitted Disease Control Management and Field	FTE	26.8					
Support	Gross	\$2,993,000					
	Federal	605,400					519,400 1,180,000
	Restricted		.,,				
	GF/GP	\$2,387,600	(\$1,188,900)	(\$1,188,900)	(\$1,188,900)	(31,188,900)	(\$1,100,300)
	ł						

House Fiscal Agency PH Part 1-11 1/28/2003

Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  C. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive.  Conference: Concurs with the Executive.  Conference: Concurs with the Executive.  Conference: Concurs with the Executive.  Conference: Concurs with the Executive.  Conference: Concurs with the Executive.  Conference: Concurs with the Senate and House.	DEPARTMENT OF CO	MMUN	ITY HEA	LTH - PU	BLICH	ALTH		
Phone: 373-8886   Source   Year-To-Date   EXECUTIVE   SENATE   HOUSE   CONFERENCE   FNACTED   Control		ALL ROSE AND ADDRESS OF THE PARTY OF THE PAR	As of 2/7/02		Changes	From FY 2001-	)2 Y-T-D	
a. Federal Funding Increase - STD Control Executive: Recognizes increases in annual federal funding anticipated from the faderal sexually transmitted disease control grant.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  b. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retiroment program.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  c. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new following the Executive with the Senate and House.  c. Transfer to Information Technology Spropriation unit and line item.  Gef/GP  GF/GP  Gross  GF/GP			FY 2001-2002			-		
Cross   Compare Printing Interesses   Compare   Compar			Year-To-Date					
Federal   Section   Sect		—					J	
Senate: Concurs with the Executive.   GF/GP   So   So   So   So   So   So   So   S			i a					
Senate: Concurs with the Executive. House: Concurs with the Senate and House.  b. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year stck leave payout to employees participating in the 1997 early retirement program.  Senate: Concurs with the Senate and House.  c. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive: House: Concurs with the Senate and House.  c. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds (F/GP)  Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive.  House: Concurs with the Executive.  Conference: Concurs with the Senate and House.  FTE  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	from the federal sexually transmitted disease control grant.			*		· ·	-	
House: Concurs with the Senate and House.    D. Sick Leave Payout Completion   Executive: Removes funding associated with the completed 5-year sick   Gross   (\$10,300)   (\$10		GF/GP		\$0	\$0	\$0	20	Φυ
Description   Description								
b. Sick Leave Payout Completion Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  C. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Senate.  Senate: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Senate and House.  C. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology appropriation unit and line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Milchigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Milchigan Health Initiative Funds (\$1.180,000) (\$1.180,00								
Executive: Replace String Holder Benate: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Concurs with the Senate and House.  Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Senate.  Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Senate.  Concurs with the Senate.  Concurs with the Senate.  Concurs with the Senate.  Concurs with the Senate.  Concurs with the Senate.  Concurs with the Senate.  Concurs with the Senate and House.	Conference: Concurs with the Senate and House.							
Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1997 early retirement program.   Senate: Concurs with the Executive. House: Concurs with the Senate and House.   C. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.   Senate: Concurs with the Senate and House.   FTE   0.0   (\$7,200)   (\$7,200	b. Sick Leave Payout Completion	FTE		0.0	0.0			0.0
Senate: Concurs with the Executive.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  FIE  Gross Federal  GR/GP  So So So So So So So So So So So So So		Gross	]	(\$10,300)	(\$10,300)			• • •
Senate: Concurs with the Executive. House: Concurs with the Senate and House.  C. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Senate and House.  FTE  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	leave payout to employees participating in the 1997 early retirement	GF/GP		(\$10,300)	(\$10,300)	(\$10,300)	(\$10,300)	(\$10,300)
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  C. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds with the Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive.  House: Concurs with the Executive.  Conference: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  Conference: Concurs with the Senate and House.  FTE  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	program.					!		
Conference: Concurs with the Senate and House.  C. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Executive Funds with Milchigan Health Initiative Funds (GF/GP)  Concurs with the Senate and House.  Conference: Concurs with the Executive funds source for STD projects related to risk reduction.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Senate.	Senate: Concurs with the Executive.							
c. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive.  Conference: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds projects related to risk reduction.  Senate: Concurs with the Executive.  Conference: Concurs with the Senate and House.  FTE  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.								
Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.   d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.   Conference: Concurs with the Senate and House.  FTE  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Conference: Concurs with the Senate and House.							
Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  FTE Gross Restricted GF/GP	c. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0	0.0	
functions to a new DCH budget Information Technology appropriation unit and line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  FTE  O.0  O.0  O.0  O.0  O.0  O.0  So  So  So  So  So  So  So  So  So  S	•	Gross		(\$7,200)	(\$7,200)	(\$7,200)		
Senate: Concurs with the Executive. House: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive. House: Concurs with the Executive.  Conference: Concurs with the Senate and House.  FTE  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,180,000 1,180,000 1,180,000 (\$1,180,000) (\$1,180,		Federal	1	(7,200)	(7,200)	(7,200)	• • • • • • • • • • • • • • • • • • • •	•
House: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Senate. Concurs with the Senate.  Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Senate. Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Senate. Concurs with the Executive. House: Concurs with the Senate.	unit and line item.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.  d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  e. Economics - Salary and Wage Increase Executive: Increases funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Senate: Concurs with the Executive. Concurs with the Senate and House.  FTE  0.0 0.0 0.0 0.1,180,000 1,180,000 1,180,000 0,181,000 0,181,000 0,181,000 0,181,000 0,181,000 0,181,000 0,181,000 0,181,000 0,181,000 0,181,000 0,181,000 0,181,000 0,181,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000	Senate: Concurs with the Executive.							
d. Replace GF/GP with Michigan Health Initiative Funds Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Senate.	***************************************							
Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health Initiative Funds, changing the fund source for STD projects related to risk reduction.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive.  House: Concurs with the Executive.  FTE  Gross  \$0 \$0 \$1,180,000 1,180,000 1,180,000 (\$1,180,000) (\$1	Conference: Concurs with the Senate and House.	ļ ·				ı		
Initiative Funds, changing the fund source for STD projects related to risk reduction.  Restricted GF/GP  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Restricted GF/GP  Senate: Concurs with the Senate and House.  Restricted GF/GP  1,180,000  (\$1,180,000)  (\$1,18	d. Replace GF/GP with Michigan Health Initiative Funds	FTE		0.0				0.0
risk reduction.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Senate.  Concurs with the Executive. House: Concurs with the Senate.	Executive: Replaces \$1.2 million of GF/GP funds with Michigan Health	Gross			· -	<b>+</b> -	1 7~1	**
Senate: Concurs with the Executive. House: Concurs with the Senate and House.  e. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate.	Initiative Funds, changing the fund source for STD projects related to		8				B 1	• •
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive.  House: Concurs with the Senate.	risk reduction.	GF/GP		(\$1,180,000)	(\$1,180,000)	(\$1,180,000)	(\$1,180,000)	(\$1,180,000)
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive.  House: Concurs with the Senate.	Senate: Concurs with the Executive							
e. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate.								
e. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate.								
Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive.  House: Concurs with the Senate.								
for employees funded by this line item.  Senate: Concurs with the Executive.  House: Concurs with the Senate.		–	Ê					
Senate: Concurs with the Executive. House: Concurs with the Senate.					·		1	
House: Concurs with the Senate.		GF/GP	1	\$25,900	<b>აგ∠ნ,გ</b> სს	φ25, <del>9</del> 00	φ20,900	Ψ20,000
Connectance: Contents with the Genate and Mouse.	7104001		1				ļ	
	Comerence: Concurs with the Senate and House.							







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		As of 2/7/02	S 47	02 Y-T-D			
Analyst: Sue Frey Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<ul> <li>f. Economics - Defined Benefit Retirement</li> <li>Executive: Increases funding for defined benefit retirement costs funded by this line item.</li> <li>Senate: Concurs with the Executive.</li> <li>House: Concurs with the Senate.</li> <li>Conference: Concurs with the Senate and House.</li> </ul>	FTE Gross GF/GP		0.0 <b>\$4,200</b> \$4,200	0.0 <b>\$4,200</b> \$4,200	0.0 <b>\$4,200</b> \$4,200	\$4,200	\$4,200 \$4,200
g. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE <b>Gross</b> GF/GP		90.0 <b>\$3,300</b> \$3,300	0.0 <b>\$3,300</b> \$3,300	0.0 <b>\$3,300</b> <b>\$3,300</b>	\$3,300	0.0 <b>\$3,300</b> \$3,300
h. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>(\$10,000)</b> (\$10,000)	0.0 <b>(\$10,000)</b> (\$10,000)	0.0 <b>(\$10,000)</b> (\$10,000)	(\$10,000)	0.0 ( <b>\$10,000</b> ) ( <b>\$1</b> 0,000)
i. Reductions to Pay for Economics  Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE <b>Gross</b> GF/GP		0.0 <b>(\$22,000)</b> (\$22,000)	0.0 <b>(\$22,000)</b> (\$22,000)	0.0 <b>(\$22,000</b> ) (\$22,000)	(\$22,000)	0.0 <b>(\$22,000)</b> (\$22,000)
INFECTIOUS DISEASE CONTROL SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	44.3 \$45,376,200 32,003,800 925,000 6,368,000 \$6,079,400	\$4,967,200 4,053,900 922,000 1,182,000	0.0 \$5,467,200 4,053,900 922,000 1,682,000 (\$1,190,700)	0.0 \$5,467,200 4,053,900 922,000 1,682,000 (\$1,190,700)	\$5,301,300 4,053,900 922,000 1,316,100	0.0 \$5,133,100 4,053,900 922,000 982,000 (\$824,800)

House Fiscal Agency PH Part 1-13 1/28/2003

DEPARTMENT OF CO	STORAGE STREET	As of 2/7/02			From FY 2001-	02 Y-T-D	ACCUSED OF THE PARTY OF THE PAR
Analyst: Sue Frey	Funding	FY 2001-2002		Onlanges	110111112001		"
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 108. LABORATORY SERVICES	000,00	Tour to bate					
. Laboratory Services	FTE Gross IDG-DEQ Federal Restricted GF/GP	118.2 \$12,395,200 391,300 1,892,800 3,370,300 \$6,740,800	(5.0) \$931,500 800 1,518,300 (239,000) (\$348,600)	(5.0) \$931,500 800 1,518,300 (239,000) (\$348,600)	(5.0) \$931,500 800 1,518,300 (239,000) (\$348,600)	\$931,500 800 1,518,300 (239,000)	(5.0 \$931,50 80 1,518,30 (239,000 (\$348,600
<ul> <li>a. Budgetary Savings</li> <li>Executive: Removes funding associated with the budgetary savings proposed to be obtained from this line item from vacancies in FY 2001-02. (Actual FY02 savings did not include any funds from this line item).</li> <li>Senate: Concurs with the Executive.</li> <li>House: Concurs with the Senate.</li> <li>Conference: Concurs with the Senate and House.</li> </ul>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$100,000)</b> (\$100,000)	0.0 <b>(\$100,000)</b> (\$100,000)	0.0 <b>(\$100,000)</b> (\$100,000)	(\$100,000)	0.( <b>\$100,000</b> ( <b>\$100,</b> 000
b. Federal Funding Increase - Bioterrorism Executive: Recognizes increase in annual federal funding anticipated from the ongoing federal bioterrorism grant for laboratory activities, from \$0.8 to \$1.4 million. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$619,400</b> 619,400 \$0	0.0 <b>\$619,400</b> 619,400 \$0	0.0 <b>\$619,400</b> 619,400 \$0	<b>\$619,400</b> 619,400	0. <b>\$619,40</b> 619,40 \$
c. Federal Funding Increase - Epi Lab Capacity Executive: Recognizes federal funding anticipated from the federal Epidemiology and Laboratory Capacity grant, for laboratory activities.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$918,100</b> 918,100 \$0			<b>\$918,100</b> 918,100	0. <b>\$918,10</b> 918,10 \$
d. Federal Funding Increase - TB Control Executive: Recognizes increase in federal funding anticipated from the federal Tuberculosis Control grant, from \$326,600 to \$440,600.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$114,000</b> 114,000 \$0	<b>\$114,000</b> 114,000	<b>\$114,00</b> 0 114,000	\$114,000 114,000	\$114,00

DEPARTMENT OF COMMUNI HEALTH - PUBLIC HEALTH										
		As of 2/7/02	Changes From FY 2001-02 Y-T-D							
Analyst: Sue Frey	Funding	FY 2001-2002								
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED			
e. Federal Funding - Immunization	FTE		0.0	0.0	0.0	0.0	0.0			
Executive: Recognizes total immunization federal funding used to	Gross		\$23,000	\$23,000	\$23,000	\$23,000	\$23,000			
finance 1.0 FTE in laboratory services.	Federal		23,000	23,000	23,000	23,000	23,000			
	GF/GP		\$0	\$0	\$0	\$0	\$0			
Senate: Concurs with the Executive.						l				
House: Concurs with the Senate.										
Conference: Concurs with the Senate and House.										
f. Federal Authorization Reduction	FTE		0.0	0.0	0.0	0.0	0.0			
Executive: Reduces federal funds authorization for this line item to	Gross		(\$55,500)	(\$55,500)	(\$55,500)	(\$55,500)	(\$55,500			
reflect actual federal grants anticipated to be received in FY 2002-03.	Federal		(55,500)	(55,500)			(55,500			
· ·	GF/GP		l `´sól	<b>\$</b> 0	, \$0		\$0			
Senate: Concurs with the Executive.				·						
House: Concurs with the Senate.										
Conference: Concurs with the Senate and House.										
g. Federal Authorization Reduction - Grants Completed	FTE		0.0	0.0	0.0	0.0	0.0			
Executive: Reduces federal funds authorization for this line item to	Gross		(\$95,000)	(\$95,000)	(\$95,000)	(\$95,000)	(\$95,000			
reflect grant funds which will no longer be received in FY 2002-03,	Federal		(95,000)	(95,000)	(95,000)	(95,000)	(95,000			
\$20,000 for the Great Lakes Human Health Effect grant, and \$75,000 for	GF/GP		\$0	\$0	\$0	\$0	\$6			
the Lyme Disease grant.	1									
Senate: Concurs with the Executive.				-						
House: Concurs with the Senate.										
Conference: Concurs with the Senate and House.										
h. Transfer FTE from Departmentwide Administration Appropriation	FTE		1.0	1.0			1.0			
Unit	Gross		\$63,900	\$63,900	-					
Executive: Transfers 1.0 FTE and \$63,900 from the Departmental	GF/GP		\$63,900	\$63,900	\$63,900	\$63,900	\$63,90			
Administration and Management line item, supporting a technician										
assigned to the Laboratory.										
Senate: Concurs with the Executive.										
House: Concurs with the Senate.						1				
Conference: Concurs with the Senate and House.										
i. Sick Leave Payout Completion	FTE		0.0							
Executive: Removes funding associated with the completed 5-year sick		1	(\$8,800)							
leave payout to employees participating in the 1997 early retirement	Restricted		(2,400)							
program.	GF/GP		(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400			
Senate: Concurs with the Executive.										
House: Concurs with the Senate.		1								
Conference: Concurs with the Senate and House.										

House Fiscal Agency

DEPARTMENT OF CO	MMUN	ITY HEA	LTH - PL	IBLIC HE	EALTH					
	A Para San San San San San San San San San Sa	As of 2/7/02		Change	Changes From FY 2001-02 Y-T-D					
Analyst: Sue Frey		FY 2001-2002								
j. Transfer to Information Technology Unit		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED 0.0			
Executive: Transfers funding associated with information technology	FTE Gross		0.0 ( <b>\$283,000</b> )	0.0 <b>(\$283,000</b> )	0.0 <b>(\$283,000</b> )		1			
functions to a new DCH budget Information Technology appropriation	Federal		(\$283,000)				(16,500)			
unit and line item.	Restricted	,	(254,100)	, , ,			(254,100)			
	GF/GP	j	(\$12,400)				(\$12,400)			
Senate: Concurs with the Executive.		=	(\$12,100)	(4.2,.55)	(4:2,:00)	(4,,	(4:-,::-,			
House: Concurs with the Senate.					1					
Conference: Concurs with the Senate and House.		3								
k. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0			
Executive: Increases funding to provide a 2% salary and wage increase			\$114,400	\$114,400	\$114,400	\$114,400	\$114,400			
for employees funded by this line item.	IDG-DEQ	i	1,200		1,200		1,200			
	Federal	1	14,800			•				
	Restricted		23,900			•				
Company Communication Franchism	GF/GP	1	\$74,500	\$74,500	\$74,500	\$74,500	\$74,500			
Senate: Concurs with the Executive.										
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.		1								
Conference: Concurs with the Senate and House.										
I. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0		0.0			
Executive: Reduces funding for defined benefit retirement costs funded	Gross		(\$9,700)		, , ,		(\$9,700)			
by this line item.	IDG-DEQ		(100)		, ,					
	Federal		(1,200)							
	Restricted		(1,900)							
	GF/GP		(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)			
Senate: Concurs with the Executive.	1						•			
House: Concurs with the Senate.										
Conference: Concurs with the Senate and House.										
m. Economics - Defined Contribution Retirement	FTE		0.0	0.0		1				
Executive: Increases funding for defined contribution retirement costs	Gross	1	\$24,200		1					
funded by this line item.	IDG-DEQ	1	200	200 3,100						
	Federal		3,100							
	Restricted GF/GP		5,000 \$15,900	· ·						
Senate: Concurs with the Executive.	GF/GP		\$15,800	φ10,800	φ15, <del>3</del> 00	415,300	ψ15,300			
House: Concurs with the Senate.										
Conference: Concurs with the Senate and House.										







## DEPARTMENT OF COMMUN **HEALTH - PUBLIC HEALTH** Changes From FY 2001-02 Y-T-D As of 2/7/02 Analyst: Sue Frey Funding FY 2001-2002 CONFERENCE **ENACTED** HOUSE Phone: 373-8080 Source Year-To-Date **EXECUTIVE** SENATE 0.0 0.0 0.0 FTE 0.0 0.0 n. Economics - Eliminate Lump Sum Payment (\$45.500) (\$45,500) (\$45,500) Gross (\$45,500) (\$45,500) Executive: Eliminates funding associated with an annual lump sum (500)(500)IDG-DEQ (500)(500)(500)payment for employees. (5.900)(5,900)Federal (5,900)(5,900)(5,900)(9,500)(9,500)(9,500)(9,500)(9,500)Restricted (\$29,600)GF/GP (\$29,600)(\$29,600) (\$29,600) (\$29,600)Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. (6.0)(6.0)(6.0)(6.0)FTE (6.0)o. Reductions to Pay for Economics (\$348.000) (\$348,000)(\$348,000) (\$348,000) (\$348,000) Gross Executive: Reduces funding and FTEs for program administration to (\$348,000)(\$348,000)(\$348,000) GF/GP (\$348,000) help support economics increases for remaining staff. (\$348,000) Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. (5.0)(5.0)(5.0)(5.0)LABORATORY SERVICES SUBTOTAL FTE 118.2 (5.0)\$931,500 \$931,500 \$931.500 \$931,500 \$931,500 Gross \$12,395,200 800 800 800 800 IDG-DEQ 391,300 800 1,518,300 1,518,300 1,518,300 1.518.300 Federal 1,892,800 1,518,300 (239,000)(239,000)(239,000)(239,000)Restricted 3.370.300 (239,000)(\$348,600) (\$348,600)(\$348,600) GF/GP \$6,740,800 (\$348,600) (\$348,600)

House Fiscal Agency PH Part 1-17 1/28/2003

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH											
		As of 2/7/02	THE RESIDENCE OF THE PARTY OF T	Change	s From FY 2001-						
Analyst: Sue Frey	_	FY 2001-2002									
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED				
Sec. 109. EPIDEMIOLOGY											
AIDS Surveillance and Prevention Program	FTE	7.0	0.0	0.0	0.0	0.0	0.0				
	Gross	\$1,772,800	\$0	\$0	\$0	\$0	\$0				
Executive: Recommends no changes.	Federal	1,772,800	0	0	0	0	0				
Senate: Concurs with the Executive.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0				
House: Concurs with the Senate.					8						
Conference: Concurs with the Senate and House.							2				
2. Epidemiology Administration	FTE	24.5	0.0	0.0	0.0	0.0	0.0				
	Gross	\$5,162,500	\$1,136,400				\$461,400				
	IDG	80,600	(80,600)	(80,600)	• • •		(80,600)				
	Federal	2,445,000	1,347,900		972,900		972,900				
	Restricted	1	(55,100)	(55,100)	(55,100)		(55,100)				
	GF/GP	\$2,402,800	(\$75,800)	(\$75,800)	(\$275,700)	(\$375,700)	(\$375,800)				
a. Federal Funding Increase-Behavioral Risk Factor	FTE		0.0	0.0	0.0	0.0	0.0				
Executive: Recognizes increase in annual federal funding anticipated	Gross		\$97,300	\$97,300	\$97,300		\$97,300				
from the federal Behavioral Risk Factor Surveillance grant, from	Federal		97,300	97,300	97,300	97,300	97,300				
\$115,000 to \$212,300.	GF/GP		\$0	\$0	\$0	\$0	\$0				
Senate: Concurs with the Executive.											
House: Concurs with the Senate.		ļ.									
Conference: Concurs with the Senate and House.	1										
b. Federal Funding Increase - Bioterrorism	FTE		0.0	0.0	0.0	1	0.0				
<b>Executive:</b> Recognizes increase in annual federal funding anticipated	Gross	j	\$453,700								
from the ongoing federal bioterrorism grant for epidemiology activities,	Federal		453,700	453,700	453,700	453,700	453,700				
from \$392,200 to \$845,900.	GF/GP	0	\$0	\$0	\$0	\$0	\$0				
Senate: Concurs with the Executive.											
House: Concurs with the Senate.											
Conference: Concurs with the Senate and House.											
c. Federal Funding Increase - Epi Lab Capacity	FTE		0.0	0.0	0.0	0.0	0.0				
Executive: Recognizes increase in annual federal funding anticipated	Gross		\$358,100	\$358,100	\$358,100	\$358,100	\$358,100				
from the federal Epidemiology and Laboratory Capacity grant, for	Federal		358,100	358,100	358,100	358,100	358,100				
epidemiology activities, from \$253,900 to \$612,000.	GF/GP		\$0	\$0	\$0	\$0	\$0				
Senate: Concurs with the Executive.											
House: Concurs with the Senate.											
Conference: Concurs with the Senate and House.		1		,							







Executive: Recognizes increase in annual federal funding anticipated from the federal PB grant.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Federal GF/GP  So So So So So So So So So So So So So S	DEPARTMENT OF CO	MMUN	HEA	LTH PU	BLICH	ALTH	装旗旗	
Analyst: Sue Frey Phone: \$73-8000   Source Phone: \$73-8000   Security   Senate   House Concerned and Frederical Funding Increase - PBB part   Frederical Funding Increase in annual federal funding anticipated from the federal PBB grant.   Frederical GF/GP   So		As of 2/7/02 Changes From FY 2001-02 Y-T-D						
Phone: 373-8089   Source   Veer-To-Date   EXECUTIVE   SENATE   HOUSE   CONFERENCE   ENACTED   Conference   ENACTED   ENACTED   Conference   ENACTED   Conference   ENACTED   Conference   ENACTED   Conference   ENACTED   Conference   ENACTED   Conference   ENACTED   ENA	Analyst: Sue Frey	Funding	FY 2001-2002					
Executive: Recognizes increase in annual federal funding anticipated from the federal PBB grant.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Federal Carrier Flunding Increase - TB Control  Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant, for epidemiology functions.  Federal Tuberculosis Control grant for the federal funding anticipated from the federal funding for the federal funding anticipated from the federal funding grant, for epidemiology functions.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Executive.  Federal Tuberculosis Concurs with the Ex			Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Federal   Fede	d. Federal Funding Increase - PBB	FTE	140 11-11-1	0.0	0.0	0.0	0.0	0.0
Form the federal PBB grant.   Federal GF/GP   S0   S0   S0   S0   S0   S0   S0   S	Executive: Recognizes increase in annual federal funding anticipated	Gross		\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
Senate: Concurs with the Executive, House: Concurs with the Executive, House: Concurs with the Executive, House: Concurs with the Senate and House.  FTE  O, 0 0, 0 0, 0 0, 0 0, 0 0, 0 0, 0 0,	from the federal PBB grant.	Federal	1			-		62,000
House: Concurs with the Senate and House.  e. Federal Funding Increase - TB Control from the federal Tuberculosis Control grant, for epidemiology functions.  Senate: Concurs with the Senate and House.  f. Federal Funding Increase - Asthma  Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant, for epidemiology functions.  Gr/GP  f. Federal Funding Increase - Asthma  Executive: Recognizes new federal funding anticipated from the federal stable funding in the Senate and House.  f. Federal Funding Increase - Asthma  Executive: Recognizes new federal funding anticipated from the federal groups with the Senate and House.  f. Federal Funding Increase - Asthma  Executive: Recognizes new federal funding anticipated from the federal gross  s375,000 s375,000 s375,000 (\$300,000) (\$300,000) (\$300,000) (\$300,000)  Federal Funding Increase - Asthma  FTE  0.0 0.0 0.0 0.0 (\$300,000) (\$300,000) (\$300,000) (\$300,000) (\$300,000) (\$300,000) (\$300,000) (\$300,000)  Federal Funding Increase - Asthma  FTE  0.0 0.0 0.0 (\$300,000) (\$300,000		GF/GP		sol		· .	· · · · · · · · · · · · · · · · · · ·	\$0
e. Federal Funding Increase - TB Control Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant, for epidemiology functions.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  FTE Gross Senate: Concurs with the Senate and House.  FTE Gross Senate: Concurs with the Senate and House.  FTE Gross Senate: Concurs with the Senate and House.  FTE Gross Senate: Concurs with the Senate and House.  FTE Gross Senate: Concurs with the Senate and House.  FTE Gross Senate: Concurs with the Senate and House.  FTE Gross Senate: Concurs with the Senate and House.  FTE Gross Senate: Concurs with the Senate and House.  FTE Gross Senate: Recognizes new federal funding anticipated from the federal funding in a new Asthma Prevention and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Gross G	Senate: Concurs with the Executive.	ŀ		·	·	•	·	
E. Federal Funding increase - TB Control  Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant, for epidemiology functions.  Federal GF/GP  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  1. Federal Funding increase - Asthma  Executive: Recognizes new federal funding anticipated from the federal gastma grant, to provide surveillance support to the existing asthma programs to the new line item.  GF/GP  So So So So So So So So So So So So So S	House: Concurs with the Senate.							
Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant, for epidemiology functions. Federal GP/GP So So So So So So So So So So So So So	Conference: Concurs with the Senate and House.							
Federal Tuberculosis Control grant, for epidemiology functions. GF/GP  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  1. Federal Funding Increase - Asthma Executive: Recognizes new federal funding anticipated from the federal Gross sathma grant, to provide surveillance support to the existing asthma programs and also transfers existing GF/GP dedicated to asthma programs to the new line item. Conference: Concurs with the Executive. House: Concurs with the Executive and House.  FTE  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	e. Federal Funding Increase - TB Control	FTE		0.0	0.0	0.0	0.0	0.0
from the federal Tuberculosis Control grant, for epidemiology functions.  GF/GP  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  1. Federal Funding Increase - Asthma  Executive: Recognizes new federal funding anticipated from the federal Gross asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grogram and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the Executive.  House: Includes the funding in a new Asthma Prevention and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the House.  So So So So So So So So So So So So So S	Executive: Recognizes increase in annual federal funding anticipated	Gross		\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
Senate: Concurs with the Executive. House: Concurs with the Senate and House.  f. Federal Funding Increase - Asthma Executive: Recognizes new federal funding anticipated from the federal gross asthma grant, to provide surveillance support to the existing asthma programs.  Foliam includes the funding in a new Asthma Prevention and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the House.  FTE  O.0 0.0 0.0 (\$300,000) (\$30		Federal				-		11,500
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  f. Federal Funding Increase - Asthma Executive: Recognizes new federal funding anticipated from the federal asthma grant, to provide surveillance support to the existing asthma program.  Senate: Concurs with the Executive.  House: Includes the funding in a new Asthma Prevention and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the House.  FTE  O.0  O.0  O.0  (\$300,000)  (\$300,00		GF/GP			. (			\$(
Conference: Concurs with the Senate and House.  f. Federal Funding Increase - Asthma Executive: Recognizes new federal funding anticipated from the federal asthma grant, to provide surveillance support to the existing asthma program. Senate: Concurs with the Executive.  House: Includes the funding in a new Asthma Prevention and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the House.  g. Eliminate Fee Revenue Authorization for this line item, as no fee revenue has been collected since FY 1996-97. Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization FTE Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization FTE Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization for Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization FTE Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization FTE Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization FTE Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization FTE Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization FTE Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization for Gross (\$80,600) (	Senate: Concurs with the Executive.		i	,	•		,	·
FTE O.0 0.0 0.0 (\$300,000) (\$300,000] (\$300,000) (\$300,000) (\$300,000) (\$300,000] (\$300,000) (\$300,000] (\$300,000) (\$300,000] (\$300,000) (\$300,000] (\$300,	House: Concurs with the Senate.	1						
Executive: Recognizes new federal funding anticipated from the federal asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grant authorization and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the House.   g. Eliminate Fee Revenue Authorization FTE Gross (\$55,100) (\$55,100 (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100 (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100	Conference: Concurs with the Senate and House.							
asthma grant, to provide surveillance support to the existing asthma program.  Senate: Concurs with the Executive.  House: Includes the funding in a new Asthma Prevention and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the House.    FTE			(7AT.5)	0.0	0.0	0.0	0.0	0.0
asthma grant, to provide surveillance support to the existing asthma program.  GF/GP	Executive: Recognizes new federal funding anticipated from the federal	Gross		\$375,000	\$375,000	(\$300,000)	(\$300,000)	(\$300,000
Senate: Concurs with the Executive.  House: Includes the funding in a new Asthma Prevention and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the House.   g. Eliminate Fee Revenue Authorization  Executive: Eliminates fee revenue authorization from the fund sourcing for this line item, as no fee revenue has been collected since FY 1996-97.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization  Executive: Eliminates interdepartmental grant authorization for Gross  Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Senate.	asthma grant, to provide surveillance support to the existing asthma	Federal		375,000	375,000	0	Ó	(
Senate: Concurs with the Executive.  House: Includes the funding in a new Asthma Prevention and Control line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the House.   g. Eliminate Fee Revenue Authorization Executive: Eliminates fee revenue authorization from the fund sourcing for this line item, as no fee revenue has been collected since FY 1996-97.  Senate: Concurs with the Executive. House: Conference: Concurs with the Senate and House.  FTE  O.0  (\$55,100)	• •	GF/GP			\$0	(\$300,000)	(\$300,000)	(\$300,000
line item, and also transfers existing GF/GP dedicated to asthma programs to the new line item.  Conference: Concurs with the House.  g. Eliminate Fee Revenue Authorization Executive: Eliminates fee revenue authorization from the fund sourcing for this line item, as no fee revenue has been collected since FY 1996-97. Senate: Concurs with the Executive. House: Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive. House: Concurs with the Executive.  ### O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0	Senate: Concurs with the Executive.	1						
programs to the new line item.  Conference: Concurs with the House.  g. Eliminate Fee Revenue Authorization Executive: Eliminates fee revenue authorization from the fund sourcing for this line item, as no fee revenue has been collected since FY 1996-97.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization for Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Executive.  House: Concurs with the Senate.		1						
General Concurs with the House.  g. Eliminate Fee Revenue Authorization Executive: Eliminates fee revenue authorization from the fund sourcing for this line item, as no fee revenue has been collected since FY 1996-97.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Senate.  Conference: Concurs with the Executive Eliminates interdepartmental grant authorization for Senates.  Gross  (\$55,100) (\$55,100 (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100 (\$55,100) (\$55,100 (\$55,100) (\$55,100 (\$55,100) (\$55,100 (\$55,10		1						
g. Eliminate Fee Revenue Authorization Executive: Eliminates fee revenue authorization from the fund sourcing for this line item, as no fee revenue has been collected since FY 1996-97. Senate: Concurs with the Executive. House: Concurs with the Senate and House.  FTE  O.0  (\$55,100) (\$5,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100) (\$55,100] (\$55,100] (\$55,100] (\$55,100] (\$55,100] (\$55,100] (\$5								
Executive: Eliminates fee revenue authorization from the fund sourcing for this line item, as no fee revenue has been collected since FY 1996-97.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.   h. Eliminate Interdepartmental Grant Authorization  Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  (\$55,100) (\$55,100 (\$55,100) (\$55,100) (\$55,100) (\$55,100 (\$55,100) (\$55,100) (\$55,100 (\$55,100) (\$55,100) (\$55,100 (\$55,100)	Conference: Concurs with the House.							
for this line item, as no fee revenue has been collected since FY 1996- 97.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive. House: Concurs with the Senate.	_			0.0	0.0	0.0	0.0	0.0
97. Senate: Concurs with the Executive. House: Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Senate.		Gross		(\$55,100)			(\$55,100)	(\$55,100
Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Senate.				(55,100)	(55,100)	(55,100)	(55,100)	(55,100
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  h. Eliminate Interdepartmental Grant Authorization  Executive: Eliminates interdepartmental grant authorization for Gross  Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$(
h. Eliminate Interdepartmental Grant Authorization Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive. House: Concurs with the Senate.				i				
h. Eliminate Interdepartmental Grant Authorization  Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Senate.		1		į				
Executive: Eliminates interdepartmental grant authorization for Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Gross  (\$80,600)	Conference: Concurs with the Senate and House.							
Department of Environmental Quality IDG, as the IDG has not been used since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Senate.								0.0
since FY 1997-98. Per DCH the IDG funding was related to work performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Senate.			1		•	• • • •		(\$80,600
performed by DCH for a fish consumption study.  Senate: Concurs with the Executive.  House: Concurs with the Senate.								_
Senate: Concurs with the Executive.  House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.	· · · · · · · · · · · · · · · · · · ·							
	Conference: Concurs with the Senate and House.							

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		As of 2/7/02		Changes	From FY 2001-	2 Y-T-D	
Analyst: Sue Frey	- //	FY 2001-2002				CONFERENCE	ENACTED
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	0.0	O.
. Replace Healthy Michigan Funds with Michigan Health Initiative	FTE		0.0	0.0	0.0	\$0	Š
unds	Gross		\$0	\$0	\$0	\$0 \$0	9
xecutive: Replaces \$153,100 of Healthy Michigan Funds with	GF/GP	e G	\$0	\$0	\$0	\$0	•
lichigan Health Initiative (MHI) Funds, changing the state restricted fund				00			
ource for behavioral risk factor survey functions. This increases the AHI funding to the line from \$25,900 to \$179,000.							
Senate: Concurs with the Executive.	:						
louse: Concurs with the Senate.				(3			
Conference: Concurs with the Senate and House.			9				
Sick Leave Payout Completion	FTE		0.0	0.0	0.0		(\$67,90
Account to the territory of the territor	Gross		(\$67,900)	(\$67,900)	(\$67,900)		(3,10
eave payout to employees participating in the 1997 early retirement	Federal		(3,100)	(3,100)	(3,100)	1 1	(\$64,80
orogram.	GF/GP		(\$64,800)	(\$64,800)	(\$64,800)	(\$64,800)	(\$04,00
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.		1					
c. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0		(\$30,0
Executive: Transfers funding associated with information technology	Gross	le l	(\$30,000)	(\$30,000)	(\$30,000)		(19,0
unctions to a new DCH budget Information Technology appropriation	Federal		(19,000)	(19,000)	(19,000)	1 ' '1	(11,0
unit and line item.	GF/GP		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(ψ11,0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
l. Economics - Salary and Wage Increase	FTE		0.0		0.0 <b>\$51,20</b> 0	1	\$51,2
Executive: Increases funding to provide a 2% salary and wage increase			\$51,200		-		22,
for employees funded by this line item.	Federal		22,000 \$29,200	1			\$29,
20 Marie Francisco	GF/GP		\$23,200	φ20,200	<b>VIII</b>	1	
Senate: Concurs with the Executive.							
House: Concurs with the Senate.	İ						
Conference: Concurs with the Senate and House.							
m. Economics - Defined Benefit Retirement	FTE		(\$16.300)	1			
Executive: Reduces funding for defined benefit retirement costs funded	Gross	1	(\$16,300) (7,000)	•	1 .	<b>'</b>	
by this line item.	Federal GF/GP		(\$9,300)			•	
Senate: Concurs with the Executive.	30						
House: Concurs with the Senate.	1				1		
Conference: Concurs with the Senate and House.	4			-			

		As of 2/7/02		Changes	From FY 2001-0	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002	EVECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Phone: 373-8080	Source FTE	Year-To-Date	EXECUTIVE 0.0	O.O	0.0	0.0	LIAOILD
Executive: Increases funding for defined contribution retirement costs	Gross	ė.	\$10,400	\$10,400	\$10.400	1	\$10,4
runded by this line item.	Federal		4,500	4,500	4,500		4,
andod by the month.	GF/GP		\$5,900	\$5,900	\$5,900		<b>\$</b> 5,
Senate: Concurs with the Executive.						1	
House: Concurs with the Senate.	1						
Conference: Concurs with the Senate and House.							
o. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0	0.0		
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$16,500)	(\$16,500)	(\$16,500)		(\$16,
payment for employees.	Federal		(7,100)	(7,100)	(7,100)		(7,
	GF/GP		(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)	(\$9,
Senate: Concurs with the Executive.							
House: Concurs with the Senate.		- 1					
Conference: Concurs with the Senate and House.	és:			ļ			
o. Reductions to Pay for Economics	FTE	4.5.00	0.0	0.0	0.0	1	
Executive: Reduces funding and FTEs for program administration to	Gross		(\$16,400)	(\$16,400)	(\$16,400)		(\$16,
nelp support economics increases for remaining staff.	GF/GP		(\$16,400)	(\$16,400)	(\$16,400)	(\$16,400)	(\$16,
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
q. House - Transmission of Animal-Borne Diseases	FTE		0.0	0.0	0.0	1 1	
House: Appropriates \$100 for proactive research regarding human	Gross		\$0	\$0	\$100		
health concerns of the transmission of traditionally animal-borne	GF/GP		\$0	\$0	\$100	\$100	
diseases to humans. See Sec. 853 boilerplate.			1				
Conference: Concurs with the House.							
Enacted: Governor vetoed Sec. 853 and eliminates the \$100 funding.			r				
r. House - Midland County Health Study	FTE		0.0		0.0	1	
House: Appropriates \$100,000 to the Midland County Health	Gross		\$0	·	\$100,000	1 1	
Department for a comprehensive health study of Midland County.	GF/GP		\$0	\$0	\$100,000	\$0	
Conference: Concurs with the Senate, does not include.					ı.		
Tuberculosis Control and Recalcitrant AIDS Program	FTE	0.0	1	0.0	0.0		
_	Gross	\$498,300	1				\$368
	Federal	498,300			368,700		368
	GF/GP	\$0	\$0	\$0	\$0	) \$0	

House Fiscal Agency PH Part 1-21 1/28/2003

DEPARTMENT OF CO	MMUN	ITY HEA	LTH - PU	IBLIC HE	ALTH	Was a series of	<b>建</b> 加强。
		As of 2/7/02	Contract of the Contract of th	Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey	Funding	FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE		ENACTED
-	FTE		0.0	0.0	0.0		0.0
			\$368,700		-		\$368,700
			368,700 \$0	368,700 \$0	368,700 \$0	368,700 \$0	368,700 \$0
Senate: Concurs with the Executive.						1	
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
Bioterrorism Preparedness	FTE	0.0	33.0	33.0		1	33.0
							\$6,103,400
		1				i	6,103,400
	GF/GP	\$0	\$0	\$0	\$0	au au	\$0
Conterence: Concurs with the Senate and House.							
a Federal Funding Initiative	FTF		33.0	33.0	33.0	33.0	33.0
			l i			í	\$6,103,400
• • • • • • • • • • • • • • • • • • • •							6,103,400
				\$0			\$0
· · · · · · · · · · · · · · · · · · ·			·	·			
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
Enacted: Governor vetoed Sec. 852 and eliminates \$3,400,000 of the							
funding.							
Asthma Prevention and Control	FTE		1	0.0			0.0
			l		-	1 ' 1	\$675,000
		1	1	_	•		375,000
Conference: Concurs with the House	GF/GP	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
a. House - Federal Funds for Asthma	FTE		0.0	0.0	0.0	0.0	0.0
House: Recognizes new federal funding anticipated from the federal	Gross		\$0	\$0	\$375,000	\$375,000	\$375,000
asthma grant, to provide surveillance support to the existing asthma	Federal		0	0			375,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House.							
b. House - Transfer Asthma Funds to New Line	FTE		0.0	0.0	0.0	0.0	0.0
House: Transfers GF/GP funds dedicated to asthma programs from the	Gross		\$0	\$0	\$300,000		\$300,000
Epidemiology Administration line item to this new line item.	GF/GP		\$0			\$300,000	\$300,000
Conference: Concurs with the House.	ı	1//	l I			1	
	Analyst: Sue Frey Phone: 373-8080  a. Federal Funding Increase - TB Control  Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  Bioterrorism Preparedness  Executive: Recommends a new line item  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  Conference: Concurs with the Senate and House.  a. Federal Funding Initiative  Executive: Recognizes supplemental federal funding for Public Health Preparedness and Response for Bioterrorism, including 33.0 FTEs and \$9.5 million anticipated revenue available for FY 2002-03.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  Enacted: Governor vetoed Sec. 852 and eliminates \$3,400,000 of the funding.  Asthma Prevention and Control  House: Creates a new line item.  Conference: Concurs with the House  a. House - Federal Funds for Asthma  House: Recognizes new federal funding anticipated from the federal asthma grant, to provide surveillance support to the existing asthma program.  Conference: Concurs with the House.  b. House - Transfer Asthma Funds to New Line  House: Transfers GF/GP funds dedicated to asthma programs from the	Analyst: Sue Frey Phone: 373-8080  a. Federal Funding Increase - TB Control  Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.  Bioterrorism Preparedness  Executive: Recommends a new line item Senate: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Senate and House.  a. Federal Funding Initiative Executive: Recognizes supplemental federal funding for Public Health Preparedness and Response for Bioterrorism, including 33.0 FTEs and Senate: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Executive. House: Concurs with the Senate and House. Conference: Concurs with the Senate and House. Enacted: Governor vetoed Sec. 852 and eliminates \$3,400,000 of the funding.  Asthma Prevention and Control  FTE Gross Federal GF/GP	Analyst: Sue Frey Phone: 373-8080  a. Federal Funding Increase - TB Control  Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant.  Senate: Concurs with the Executive. House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  Bioterrorism Preparedness  Executive: Recommends a new line item Senate: Concurs with the Senate.  Conference: Concurs with the Senate.  Conference: Concurs with the Senate.  Conference: Concurs with the Senate and House.  A. Federal Funding Initiative Executive: Recognizes supplemental federal funding for Public Health Preparedness and Response for Bioterrorism, including 33.0 FTEs and \$9.5 million anticipated revenue available for FY 2002-03.  Senate: Concurs with the Executive.  House: Concurs with the Executive.  Conference: Concurs with the Senate and House.  Enacted: Governor vetoed Sec. 852 and eliminates \$3,400,000 of the funding.  Asthma Prevention and Control  FTE Gross Federal GF/GP  FTE O.0  Gross Federal GF/GP  FTE O.0  Gross Federal GF/GP  FTE Gross Federal GF/GP  FTE Gross Federal GF/GP  FTE Gross Federal GF/GP  FTE Gross Federal GF/GP  FTE Gross Federal GF/GP  So  House: Creates a new line item. FTE Gross Federal Gross Federal GF/GP  So  House: Federal Funds for Asthma House: Recognizes new federal funding anticipated from the federal asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma grant, to provide surveillance support to the existing asthma programs from the Gross  Bross FEDERAL AS of 277/02  FTE Gross Federal GF/GP  FTE Gross Federal GF/GP  So  No  No  No  No  No  No  No  No  No	Analyst: Sue Frey Phone: 373-8080 Source  Analyst: Sue Frey Phone: 373-8080 Source  Analyst: Sue Frey Phone: 373-8080 Source  Analyst: Sue Frey Phone: 373-8080 Source  Analyst: Sue Frey Phone: 373-8080 Source  Frederal Funding Increase - TB Control  Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant.  Senate: Concurs with the Senate and House.  Bioterrorism Preparedness  Executive: Recommends a new line item  Senate: Concurs with the Senate.  Conference: Concurs with the Senate and House.  Analyst: Frederal Gross Federal G	Analyst: Sue Frey Phone: 373-8080 a. Federal Funding Increase - TB Control Executive: Recognizes increase in annual federal funding anticipated from the federal Tuberculosis Control grant.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Biloterrorism Preparedness Biloterrorism Preparedness Biloterrorism With the Executive.  House: Concurs with the Senate and House.  Biloterrorism Preparedness Concurs with the Executive.  House: Concurs with the Senate and House.  Biloterrorism Preparedness Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  Biloterrorism Preparedness Concurs with the Executive.  Gross Federal Gross Fed	Analyst: Sue Frey Punding Proposed Source Phone: 373-8080 Source Phone: 373-8080 Source FTE Gross FTE Goderal Funding Increase - TB Control FTE Gorderal Goderal Tuberculosis Control grant.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  Bioterrorism Preparedness Gross Federal Gross Source FTE Gorderal GF/GP  FTE Gorderal GF/GP  Source Sa88,700 36,700 30,	Analyst: Sue Frey Phone: 373-8980 For P 2001-2002 For P 2001-2





DEPARTMENT OF CO	MMUN	HEA	LTH - PU	IBLIC HE	ALTH	ASTRONOM CO	THE HE
		ns of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey	Funding	FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
EPIDEMIOLOGY SUBTOTAL	FTE	31.5	33.0	33.0	33.0	33.0	33.0
ì	Gross	\$7,433,600	\$11,008,500	\$11,008,500	\$11,108,600	\$11,008,600	\$7,608,500
	IDG	80,600	(80,600)	(80,600)	(80,600)	(80,600)	(80,600)
	Federal	4,716,100	11,220,000	11,220,000	11,220,000	11,220,000	7,820,000
	Restricted	234,100	(55,100)	(55,100)	(55,100)	(55,100)	(55,100)
	GF/GP	\$2,402,800	(\$75,800)	(\$75,800)	\$24,300	(\$75,700)	(\$75,800)
	<u> </u>			20 - 100	- A-		

DEPARTMENT OF CO	MMUN	ITY HEA	LTH-PL	JBLIC HI	EALTH		100000000
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Fre	Funding	FY 2001-2002		-	-		
Phone: 373-808		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 110. LOCAL HEALTH ADMINISTRATION AND GRANTS	6						
1. Implementation of 1993 PA 133, MCL 333.17015	FTE	0.0	0.0	0.0	0.0		0.0
	Gross	\$100,000	\$0	\$0	\$0		\$0 \$0
Executive: Recommends no changes.	GF/GP	\$100,000	\$0	\$0	\$0	**	<b>4</b> 0
Senate: Concurs with the Executive.							
House: Concurs with the Senate	1		*				
Conference: Concurs with the Senate and House.		ļ		99			
2. Lead Abatement Program	FTE	3.0	0.0	0.0	0.0	I I	0.0
	Gross	\$1,945,300	(\$395,100)	(\$395,100)	\$1,054,700	1	(\$395,100)
	Federal	1,845,300	(392,400)	(392,400)	(396,200)		(396,200)
	Restricted	1	(2,700)	(2,700)	1,100		1,100
	GF/GP	\$0	\$0	\$0	\$1,449,800		\$0 0.0
a. Federal Funding Increase - EPA Lead	FTE	]	0.0	0.0	0.0 <b>\$428,20</b> 0	1	\$428,200
Executive: Recognizes increase in annual federal funding anticipated	Gross		\$428,200	<b>\$428,200</b> 428,200	428,200		428,200
from the federal Environmental Protection Agency Lead Cooperative	Federal GF/GP		428,200 \$0	426,200 \$0	428,200 \$0		420,200 \$0
grant, from \$17,300 to \$445,500.  Senate: Concurs with the Executive.	GF/GP		φυ	φυ	Ψ	1	Ψ
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
Conference: Concurs with the Senate and House.				:			
b. Federal Funding Reduction - Lead Abatement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes reduction in annual federal funding anticipated	Gross		(\$828,000)	(\$828,000)	(\$828,000)	(\$828,000)	(\$828,000)
from the federal Housing and Urban Development Lead Abatement	Federal	ō) G	(828,000)	(828,000)	(828,000)	(828,000)	(828,000)
grant, from \$1.8 to \$1.0 million.	GF/GP	8	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.		16)					
Conference: Concurs with the Senate and House.						į.	
c. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding associated with information technology	Gross		(\$3,800)			1	
functions to a new DCH budget Information Technology appropriation	Federal		0	0	(3,800		(3,800
unit and line item. The IT funds have been used for purchase of	Restricted		(3,800)	(3,800)		o ó	(
computer equipment and software licenses. Technical: Funds	GF/GP		\$0			\$0	\$0
transferred out should be shown as federal, as shown in transfer into IT			·				
Senate: Concurs with the Executive.							
House: Concurs with the Senate; and also makes the technical							
correction.							
Conference: Concurs with the House.							
correction.							



DEPARTMENT OF CO	MMUN	HEA	LTH - PL	JBLIC HI	EALTH		<b>国籍</b>
		As of 2/7/02	5.7/1	Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 2% salary and wage increase	Gross	Ä	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
for employees funded by this line item.	Federal		6,200	6,200	6,200		6,200
	Restricted GF/GP		1,000 \$0	1,000 \$0	1,000 \$0		1,000 \$0
Senate: Concurs with the Executive.	Gi /Gi		ΨΟ	• •	45	•	· ·
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
e. Economics - Defined Benefit Retirement	FTE	- 4 - +0	0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for defined benefit retirement costs funded	Gross		(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
by this line item.	Federal		(600)	(600)	(600)		(600)
	Restricted		(100)	(100)	(100)		(100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
f. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0		0.0
Executive: Increases funding for defined contribution retirement costs	Gross		\$2,400	\$2,400	\$2,400		
funded by this line item.	Federal		2,100	2,100	2,100		
	Restricted GF/GP		300 \$0	300 \$0	300 \$0	1	300 \$0
Senate: Concurs with the Executive.			, ,				
House: Concurs with the Senate.		ł					
Conference: Concurs with the Senate and House.							
g. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$400)	(\$400)			
payment for employees.	Federal		(300)				
	Restricted		(100)	(100)	(100)	(100)	
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
h. House - Funding Increase for Lead Abatement	FTE		0.0	1	0.0		
House: Increases funding to this line item by \$1,449,800 for the lead	Gross		\$0				
abatement program.	GF/GP		\$0	\$0	\$1,449,800	\$0	\$0
Conference: Concurs with the Senate, does not include.							
	1	10	i	1	1	l	

House Fiscal Agency PH Part 1-25 1/28/2003

k	DEPARTMENT OF CO	MMUN	A STATE OF THE PARTY OF THE PAR	LTH-PU				
1			As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	1
	Analyst: Sue Frey Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3.	Local Health Services	FTE	0.0	0.0	0.0	0.0		0.0
J3.	Local Health Services	Gross	\$462,300	\$0	\$50,000	\$0		\$0
	Executive: Recommends no changes.	Restricted		0	0	0	(243,500)	
	Senate: Recommends the following change:	GF/GP	\$218,800	\$0	\$50,000	\$0		\$243,500
<u> </u>	a. Senate - Clinton River Watershed Study Funding	FTE		0.0	0.0	0.0	3	0.0
	Senate: Increases funding to the line by \$50,000 for the continuation of a study of pollution sources in the Clinton River watershed, previously funded in FY 2000-01. Funding appropriated by the legislature in FY 2001-02 was vetoed by the Governor.	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$50,000</b> \$50,000	<b>\$0</b>		<b>\$0</b> \$0
	House: Rejects the Senate recommendation.  Conference: Concurs with the House.							
	b. Conference - Healthy Michigan Fund Reduction  Conference: Eliminates \$243,500 of Healthy Michigan Funds to this line for local public health training and evaluation, and provides \$5,000	FTE Gross Restricted		0 <b>\$0</b>	0 <b>\$0</b>	\$0 \$0		
	GF/GP for this purpose. Sec. 263 (o) is related boilerplate to restore \$238,500 of funding contingent upon passage of a cigarette tax increase.	GF/GP		\$0	\$0	\$0		• •
	<b>Enacted:</b> Conference, however \$238,500 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.							
4.	Local Public Health Operations	FTE Gross	0.0 \$41,070,200				\$0	\$0
	Executive: Recommends no changes.  Senate: Recommends the following change:	GF/GP	\$41,070,200	\$0	\$2,053,500	\$2,053,500	\$0	\$0
$\vdash$	a. Senate - Inflationary Increase	FTE	7	0.0	0.0	0.0	0.0	
1	Senate: Provides a 5% inflationary increase in local public health	Gross		\$0	\$2,053,500	\$2,053,600	\$0	\$0
	operations funding.	Federal GF/GP		0 \$0	0 \$2,053,500	100 \$2,053,500	- 1	\$0 \$0
	House: Concurs with the Senate, with a \$100 point of difference.  Conference: Does not concur with the Senate or the House, does not include.							
5.	Medical Services Cost Reimbursement to Local Health Departments	FTE Gross Federal	0.0 \$1,500,000 1,500,000	\$0	\$0	\$(		1
	Executive: Recommends no changes.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	GF/GP	\$0		·		\$0	\$0

House Fiscal Agency PH Part 1-26 ...28/2003

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

	DEPARTMENT OF CO	MMUN	ITY HEA	LTH - PL	JBLIC HI	EALTH		
			As of 2/7/02	ASSESSED ASSESSED	Changes	s From FY 2001-	02 Y-T-D	
	Analyst: Sue Frey		FY 2001-2002					
L	Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
S	ec. 111. CHRONIC DISEASE AND INJURY PREVENTION A	ND HEAL	TH PROMOT	ION				
1.	AIDS and Risk Reduction Clearinghouse and Media Campaign	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,576,000	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Restricted	1,576,000	0	0	0	0	o
	Senate: Concurs with the Executive.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
l	House: Concurs with the Senate.						6	
	Conference: Concurs with the Senate and House.							
2.	Alzheimer's Information Network	FTE	0.0	0.0	0.0	0.0	0.0	0.0
1		Gross	\$440,000	\$0	\$0	\$0	\$0	\$0
l	Executive: Recommends no changes.	Federal	150,000	0	0	0	o	o
l	Senate: Concurs with the Executive.	Restricted	290,000	o	0	0	0	o
	House: Concurs with the Senate.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
1	Conference: Concurs with the Senate and House.							
3.	Cancer Prevention and Control Program	FTE	13.6	0.0	0.0	0.0	i i	0.0
		Gross	\$12,293,200	\$1,288,200		\$3,038,200		\$1,288,200
	·	Federal	7,216,800	1,335,900	1,335,900	1,335,900	1 ' 1	1,335,900
ı		Restricted		(1,000)	(1,000)	(1,000)		(3,385,300)
		GF/GP	\$156,500	(\$46,700)	\$1,603,300	\$1,703,300	\$1,837,600	\$3,337,600
Г	a. Annualize Colorectal Cancer Reduction	FTE		0.0	0.0	0.0	0.0	0.0
1	Executive: Annualize Executive Order 2001-9 reduction by elimination	Gross		(\$37,500)	\$112,500	\$112,500		(\$37,500)
1	of the remainder of the appropriation for colorectal cancer project.	GF/GP		(\$37,500)	\$112,500	\$112,500	(\$37,500)	(\$37,500)
	Senate: Rejects Executive Recommendation and restores the		1					
	remainder of the appropriation for the colorectal cancer project that had	1						
	been cut by E.O. 2001-9.		<b>J</b>					
	House: Concurs with the Senate.							
	Conference: Concurs with the Executive.							
$\vdash$	b. Federal Funding Increase - Breast and Cervical Cancer Control	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Recognizes increase in annual federal funding anticipated	Gross		\$585,900	\$585,900	\$585,900	\$585,900	\$585,900
	from the federal Comprehensive Breast and Cervical Cancer Early	Federal		585,900		585,900	585,900	585,900
	Detection P+Bo30+Bo35 gram grant, from \$6.9 to \$7.5 million.	GF/GP		\$0	\$0	\$0	\$0	\$0
1	Senate: Concurs with the Executive.						1	
	House: Concurs with the Senate.	1						
	Conference: Concurs with the Senate and House.	ļ					[	







DEPARTMENT OF CO	MMUN	HEA	LTHEPL	JBLIC H	EALTH		
		As of 2/7/02		Changes	s From FY 2001-	02 Y-T-D	
Analyst: Sue Fre	y Funding	FY 2001-2002					
Phone: 373-808		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Federal Funding - WISEWOMAN Cardiovascular Health Program			0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal funding from the federal Well	Gross		\$750,000		\$750,000		\$750,000
Integrated Screening and Evaluation for Women Across the Nation	Federal		750,000		750,000	1	750,000 \$0
grant, focusing on reducing women's heart disease risk. The grant period is FY2001 through FY 2004.	GF/GP		\$0	\$0	\$0	\$0	<b>\$</b> U
Senate: Concurs with the Executive.	ì		ļ				
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
d. Sick Leave Payout Completion	FTE		0.0		0.0	1 1	0.0 <b>(\$5,700)</b>
Executive: Removes funding associated with the completed 5-year sic			(\$5,700)				
leave payout to employees participating in the 1997 early retirement program.	GF/GP		(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)	(\$3,700)
Senate: Concurs with the Executive.	1	1					
House: Concurs with the Senate.		iii					
Conference: Concurs with the Senate and House.							
e. Transfer to Information Technology Unit	FTE		0.0			l i	
Executive: Transfers funding associated with information technology	Gross		(\$9,500)				
functions to a new DCH budget Information Technology appropriation	Federal		(8,500)				
unit and line item. The funds have been used for computer equipment	Restricted		(1,000)		1		
and software.	GF/GP		\$0	\$0	\$0	φυ	, a
Senate: Concurs with the Executive.		Ti.			1		
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.			_				
f. Economics - Salary and Wage Increase	FTE		0.0	1		1	
Executive: Increases funding to provide a 2% salary and wage increas	e Gross		\$20,000				l .
for employees funded by this line item.	Federal GF/GP		14,400 \$5,600		B .		1
Senate: Concurs with the Executive.					1		
House: Concurs with the Senate.		1					
Conference: Concurs with the Senate and House.		i,					
g. Economics - Defined Benefit Retirement	FTE		0.0	B .	1		l .
Executive: Increases funding for defined benefit retirement costs funder			\$66,100				
by this line item.	Federal GF/GP		43,000 \$23,100	L			•
Senate: Concurs with the Executive.							
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.							

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## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH As of 2/7/02 Changes From FY 2001-02 Y-T-D Analyst: Sue Frey Funding FY 2001-2002 **EXECUTIVE SENATE** HOUSE CONFERENCE **ENACTED** Phone: 373-8080 Source **Year-To-Date** 0.0 0.0 0.0 0.0 h. Economics - Defined Contribution Retirement FTE 0.0 (\$71,800) (\$71,800) (\$71,800) (\$71.800) (\$71,800) Gross **Executive:** Reduces funding for defined contribution retirement costs (48,900)(48,900)(48.900)Federal (48.900)(48,900)funded by this line item. (\$22,900) (\$22,900)GF/GP (\$22,900) (\$22,900)(\$22,900)Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. 0.0 0.0 0.0 0.0 FTE 0.0 i. Economics - Eliminate Lump Sum Payment (\$6,400) (\$6,400) (\$6,400)(\$6,400)Executive: Eliminates funding associated with an annual lump sum Gross (\$6,400)(\$6,400)(\$6,400) (\$6,400)GF/GP (\$6,400)(\$6,400) payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. 0.0 0.0 0.0 0.0 j. Reductions to Pay for Economics FTE 0.0 (\$2,900)(\$2,900)(\$2,900)(\$2,900)(\$2.900) Executive: Reduces funding and FTEs for program administration to Gross (\$2,900)(\$2,900)(\$2,900)(\$2,900)help support economics increases for remaining staff. GF/GP (\$2,900)Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. 0.0 0.0 0.0 k. Senate - Restore Full University Cancer Funds FTE \$0 \$1,600,000 (\$1,500,000) \$0 \$1,500,000 Senate: Restores an additional \$1.5 million GF/GP for cancer Gross (3,384,300)(3,384,300)prevention and control funding allocated to universities, reestablishing Restricted \$3,384,300 \$1,600,000 \$1,884,300 total funding at \$3.0 million for universities, as in FY 2000-01. GF/GP \$1,500,000 House: Concurs with the Senate, with a \$100,000 point of difference. Conference: Does not include any Senate- or House-recommended restoration of funds. Conference: 1) eliminates \$1.5 million Healthy Michigan funding for university cancer projects; 2) replaces \$1,884,300 of Healthy Michigan Funding for cancer prevention with GF/GP. Sec. 263 (d) is related boilerplate to restore \$1,500,000 of funding for university cancer projects contingent upon passage of a cigarette tax increase. See also related Sec. 1008. Enacted: Conference items 1 and 2 are enacted. Also \$1.500.000 restored for university cancer projects with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.







	DEPARTMENT OF GO	MMUN	HEA	LTH - PU	JBLIC H	EALTH	<b>第一个</b>	ALT SO
			As of 2/7/02		Change	s From FY 2001-	02 Y-T-D	40.000
	Analyst: Sue Frey		FY 2001-2002					i i
L	Phone: 373-8080	-	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4.	Chronic Disease Prevention	FTE	0.0	0.0	0.0	0.0	0.0	0.0
1		Gross	\$1,767,400	\$0	\$0	\$550,000	(\$240,000)	(\$195,000)
	Executive: Recommends no changes.	Federal	1,228,300		0	0	(050,000)	(050,000)
	Senate: Concurs with the Executive.	Restricted	,	0	0	(200,000)	(250,000)	(250,000)
	House: Recommends the following:	GF/GP	\$100,000	\$0	\$0	\$750,000	\$10,000	\$55,000
Г	a. House - Sickle Cell Anemia Program Funding	FTE		0.0	0.0	0.0	0.0	0.0
	House: Recommends a \$750,000 allocation to sickle cell anemia	Gross		\$0	\$0	\$750,000	\$0	\$0
	programs at the Karmanos Cancer Institute and the Children's Hospital of Michigan.	GF/GP		\$0	\$0	\$750,000	\$0	\$0
	Conference: Concurs with the Senate, does not include. See related Sec. 1026 and Sec. 1027.							
	b. House - Transfer Obesity Funding	FTE	<del></del>	0.0	0.0	0.0	0.0	0.0
	House: Transfers \$200,000 of ongoing Healthy Michigan Funds	Gross		\$0	\$0	(\$200,000)	(\$195,000)	(\$195,000)
	committed to obesity programs from this line item to a new Obesity	Restricted		0	0	(200,000)		(200,000)
	Program line item.	GF/GP		\$0	\$0	` \$0		\$5,000
l	<b>Conference:</b> Concurs with the House on new line item but eliminates \$200,000 of Healthy Michigan funding for obesity. (See item 18.b.							
	below, and Sec. 263 (j)). Provides \$5,000 GF/GP to this line item (possibly an unintended placeholder for obesity, however a new Obesity Programs line item was established with its own \$5,000 placeholder).							
	c. Conference - Healthy Michigan Fund Reduction	FTE	3	0.0	0.0	0.0	1	0.0
	Conference: Eliminates \$50,000 of Healthy Michigan Funds to this line	Gross		\$0				\$0
	for child and adult arthritis, and provides \$5,000 GF/GP for this purpose.	Restricted		.0	0	0	(00,000)	(50,000)
	Sec. 263 (e) is related boilerplate to restore \$45,000 of funding contingent upon passage of a cigarette tax increase.	GF/GP		\$0	\$0	\$0	\$5,000	\$50,000
	Enacted: Conference, however \$45,000 restored with GF/GP due to			i i				
	cigarette tax increase, PA 503 enacted 7/18/02.				É			
5.	Diabetes and Kidney Program	FTE	9.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$4,471,900		(\$486,200)		• • • • • •	
		Federal	1,065,100	(6,100)	(6,100)	(6,100)		
		Restricted	3,065,900	(100)	(320,100)			
		GF/GP	\$340,900	(\$160,000)	(\$160,000)	(\$44,000)	(\$105,000)	\$2,492,200
			1	1				

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DEPARTMENT OF CO	MMUN	ITY HEA	LTH- PU	IBLIC HE			
		As of 2/7/02			From FY 2001-0	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g-	FTE	25 5350	0.0	0.0	0.0	0.0	0.0
Executives (101110100 + 10011010 or restoring accommon states and	Gross		(\$100,000)	(\$420,000)	(\$420,000)		(\$420,000)
budgotally buttings proposed to be ablamica that with mine with	Restricted		0	(320,000)	(320,000)		(320,000) (\$100,000)
	GF/GP	1	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
2001-02. (Actual FY02 savings taken was \$50,000, approved 11/13/02							
as year end transfer).							ì
Senate: Rejects Executive Recommendation and transfers all \$420,000							
of funding for the African-American Male Health Initiative to a new line item of that name.							
House: Concurs with the Senate.							1
Conference: Concurs with the Executive and additionally: 1) reduces		ĺ					
the line by \$320,000 of Healthy Michigan Funds; and 2) provides \$5,000		l.				1	2
GF/GP to establish a new African-American Male Health Initiative line							67)
item. See that line item (17.a. below) regarding restoration of reduced							
funds.	!						
b. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0	1	0.0
Executive: Transfers funding associated with information technology	Gross	(C	(\$3,400)	(\$3,400)			
functions to a new DCH budget Information Technology appropriation	Federal		(3,400)				
unit and line item. The funds have been used for computer equipment	GF/GP		\$0	\$0	<b>\$</b> C	\$0	\$0
and software.							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.			ł :				v
Conference: Concurs with the Senate and House.					4		
c. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	1	
Executive: Increases funding to provide a 2% salary and wage increase	Gross		\$8,700				1 1
for employees funded by this line item.	Federal	1	5,000		1		1
	Restricted		900		i .	l .	i .
	GF/GP		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
Senate: Concurs with the Executive.		Ì					
House: Concurs with the Senate.	1				}		
Conference: Concurs with the Senate and House.							
				<u> </u>	0.0	0.0	0.0
d. Economics - Defined Benefit Retirement	FTE		0.0				1
Executive: Reduces funding for defined benefit retirement costs funded			( <b>\$8,500</b> ) (6,700)			•	1
by this line item.	Federal Restricted		(900)			• 1	
	GF/GP		(\$900)			'l '	1 1
Senate: Concurs with the Executive.	J.,		(4555)	,,,,,,	1		, ' '
House: Concurs with the Senate.							
Conf e: Concurs with the Senate and House.			<del> </del>		7000	<del></del>	

DEPARTMENT OF CO	MMUN	HEA	ILTH = PI	JBLIC HI	EALTH		FEET A
		As of 2/7/02		Change	s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080	_	FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement  Executive: Reduces funding for defined contribution retirement costs funded by this line item.	FTE Gross Federal Restricted GF/GP		0.0 <b>(\$1,200)</b> (1,000) (100) (\$100)	(100)	0.0 <b>(\$1,200)</b> (1,000) (100) (\$100)	<b>(\$1,200)</b> (1,000) (100)	0.0 ( <b>\$1,200</b> ) (1,000) (100) ( <b>\$</b> 100)
Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.			(0.00)	(4.55)	(\$\dagger\$)	(,,,,,	,
f. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump sum payment for employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>(\$3,800)</b> (\$3,800)				0.0 <b>(\$3,800)</b> (\$3,800)
g. Reductions to Pay for Economics  Executive: Reduces funding and FTEs for program administration to help support economics increases for remaining staff.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		(1.0) ( <b>\$58,000</b> ) (\$58,000)			(\$58,000)	(1.0) ( <b>\$58,000</b> ) (\$58,000)
h. House - Increase Funding for Diabetes Program House: Increases funding to the line item to replace reductions of approximtely \$66,000 and to provide \$50,000 for a Battle Creek diabetes and kidney prevention program. Conference: Appropriates \$50,000 for a Battle Creek program. Enacted: Governor vetoed Sec. 1025 and eliminates the \$50,000 funding.	FTE Gross GF/GP		0.0 <b>\$0</b> \$0	\$0	0.0 <b>\$116,000</b> \$116,000	\$50,000	0.0 <b>\$0</b> \$0
i. Conference - Healthy Michigan Fund Reduction Conference: Eliminates \$2,652,200 of Healthy Michigan Funds to this line for diabetes and kidney program, and provides \$5,000 GF/GP for this purpose. Sec. 263 (f) is related boilerplate to restore \$2,647,200 of funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$2,647,200 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.	FTE Gross Restricted GF/GP		0.0 <b>\$0</b> 0 \$0	<b>\$0</b> 0	\$0 0	( <b>\$2,647,200</b> ) (2,652,200)	0.0 <b>\$0</b> (2,652,200) \$2,652,200

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	DEPARTMENT OF CO	MMUN	ITY HEA	LTH - PU	JBLIC HI	EALTH		
			As of 2/7/02		Change	From FY 2001-	02 Y-T-D	
l	Analyst: Sue Frey		FY 2001-2002					
乚	Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6.	Employee Wellness Program Grants	FTE	0.0	0.0	0.0	0.0	: :	0.0
		Gross	\$1,059,300	(\$1,059,300)	(\$1,059,300)	(\$959,300)		(\$1,059,300)
1		Federal	3,100	(3,100)	(3,100)	(3,100)		(3,100)
		Restricted	,	(956,100)	(956,100)			(956,100)
-	a Pudestani Carinas	GF/GP	\$100,100	(\$100,100)	(\$100,100)	(\$100)		(\$100,100)
	a. Budgetary Savings	FTE		0.0	0.0	0.0	l .	(\$100,000)
1	Executive: Removes funding associated with the budgetary savings	Gross GF/GP	1	(\$100,000)	(\$100,000)	<b>\$0</b> \$0	1 '' ' '1	(\$100,000)
1	obtained from this line item from the Worksite and Community Wellness cardiovascular health program in FY 2001-02.	GF/GP		(\$100,000)	(\$100,000)	Φυ	(\$100,000)	(\$100,000)
1	Senate: Concurs with the Executive.	1						
	House: Rejects the Senate recommendation.							
	Conference: Concurs with the Senate.							
	Comerence: Concurs with the Senate.							
Н	b. Annualize Employee Wellness Reduction	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Annualize Executive Order 2001-9 reduction by elimination	Gross	9	(\$959,300)	(\$959,300)			
	of the remainder of the appropriation for the Worksite and Community	Federal		(3,100)	(3,100)		1 '	(3,100)
	Wellness Cardiovascular Health program.	Restricted		(956,100)				
	The state of the s	GF/GP		(\$100)	(\$100)			(\$100)
	Senate: Concurs with the Executive.			(4.22)	(***)	,,,,,,,	` 1	
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.							
L_							_	
7.	Health Education, Promotion, and Research Programs	FTE	2.9	0.0	0.0	0.0		1
		Gross	\$1,332,900	\$19,900				
		Federal	82,000	20,800	20,800		•	
1		Restricted	724,700	1,600	1,600			
		GF/GP	\$526,200	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
	a. Federal Authorization Reduction	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Reduces federal funds authorization for this line item to	Gross		(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)
	reflect actual federal grants anticipated to be received in FY 2002-03.	Federal		(82,000)	(82,000)	(82,000)	(82,000)	(82,000)
		GF/GP		\$0		\$0	\$0	\$0
	Senate: Concurs with the Executive.							
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.		8					
$\vdash$	b. GF/GP Funds Transfer from Violence Prevention	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Transfers available GF/GP funding from the Violence	Gross		\$7,400		ľ	\$7,400	\$7,400
	Prevention line item to this line item.	GF/GP		\$7,400	·		\$7,400	\$7,400
1	Senate: Concurs with the Executive.							
1	House: Concurs with the Senate.							
L	Confe e: Concurs with the Senate and House.							

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House Fiscal Agency PH Part 1-35 1/28/2003

	EPARTMENT OF CO	MMUN	DITY HEA	LITH - PU	<b>JBLICH</b>	EALTH		
		TALL DESCRIPTION OF THE PARTY O	As of 2/7/02		Change	s From FY 2001-0	02 Y-T-D	
	Analyst: Sue Frey		FY 2001-2002					ENACTED
	Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE 0.0	CONFERENCE 0.0	ENACTED 0.0
h. Economics - Defined Contr		FTE		0.0	0.0	\$3,300	\$3,300	
1	defined contribution retirement costs	Gross		<b>\$3,300</b> 600	· ·	\$3,300 600	<b>43,300</b> 600	600
funded by this line item.		Restricted GF/GP		\$2,700		\$2,700	\$2,700	
Senate: Concurs with the Execu	utive.							
House: Concurs with the Senat	e.			-				
Conference: Concurs with the	Senate and House.							
i. Economics - Eliminate Lum	p Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
	ssociated with an annual lump sum	Gross		(\$5,300)				(\$5,300)
payment for employees.		GF/GP		(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)
Senate: Concurs with the Execu								1
House: Concurs with the Senat	· <del>- ·</del>							
Conference: Concurs with the	Senate and House.							
j. Reductions to Pay for Econ	omics	FTE		0.0	0.0		0.0	0.0
	d FTEs for program administration to	Gross		(\$3,000)		• • •		
help support economics increase	es for remaining staff.	GF/GP		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
Senate: Concurs with the Exec		1	1					
House: Concurs with the Senat								
Conference: Concurs with the	Senate and House.		8					
8. Injury Control Intervention Pro	pject	FTE	0.0	0.0	1	0.0		1
		Gross	\$1,032,800	(\$107,800)				
		Federal	432,800		(107,800)	(107,800)		
		Restricted	1		0	0	(500,000)	·
		GF/GP	\$100,000	\$0	\$0	\$300,000	\$5,000	\$500,000
a. Federal Funding Increases	- Core Injury and Traumatic Brain	FTE		0.0	0.0	i		l I
	ses in annual federal funding anticipated	Gross	Î	\$325,000				1 ' ' 1
from the Core Injury Prevention	grant providing support to programs	Federal	Į.	325,000	325,000			1
related to violence against wom Injury grant (\$200,000).	en (\$125,000), and the Traumatic Brain	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Exec	cutive.							l i
House: Concurs with the Sena								
Conference: Concurs with the	Senate and House.		6					l ì
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DEPARTMENT OF GO	MMUN	HEA	KITH PR	BUCH	EALTH	ARTERIAL STATE	Mark.
	- Commission of the Commission	As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	711-1
Analyst: Sue Frey Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Federal Funding Reduction - Fire Safety	FTE	real-10-Date	0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of grant period of the federal pilot	Gross	n = 7-	(\$432,800)	(\$432,800)	(\$432,800)	(\$432,800)	(\$432,800)
fire safety grant, eliminating funding.	Federal		(432,800)	(432,800)	(432,800)	(432,800)	(432,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.						j	
Conference: Concurs with the Senate and House.							1
c. House - Spinal Cord Injury Funding	FTE	1. (2)	0.0	0.0	0.0	0.0	0.0
House: Appropriates \$100,000 for spinal cord injury research and	Gross		\$0	\$0	\$100,000		\$0
programs.	GF/GP	L.	\$0	\$0	\$100,000	\$0	\$0
Conference: Concurs with the Senate, does not include.							
d. House - Fire Prevention Education	FTE		0.0	0.0	0.0	0.0	0.0
House: Appropriates \$200,000 to be allocated to the Mohican	Gross		\$0	\$0	\$200,000		\$0
Homeowners Association for fire prevention education programming.	GF/GP		\$0	\$0	\$200,000	\$0	\$0
Conference: Concurs with the Senate, does not include.							
e. Conference - Healthy Michigan Fund Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Eliminates \$500,000 of Healthy Michigan Funds to this	Gross		\$0	\$0	\$0		\$0
line for SAFE Kids program, and provides \$5,000 GF/GP for this	Restricted		0	o	0	(500,000)	(500,000)
purpose. Sec. 263 (g) is related boilerplate to restore \$495,000 of	GF/GP		\$0	\$0	\$0	\$5,000	\$500,000
funding contingent upon passage of a cigarette tax increase.							1
Enacted: Conference, however \$495,000 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.							
cigarette tax increase, PA 503 enacted 7/16/02.						:	
9. Michigan Parkinson's Foundation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$50,000		\$150,000	\$150,000		(\$50,000)
1	GF/GP	\$50,000	(\$50,000)	\$150,000	\$150,000	(\$50,000)	(\$50,000)
a. Annualize Parkinson's Foundation Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Annualize Executive Order 2001-9 reduction by elimination	Gross		(\$50,000)	\$150,000			(\$50,000)
of the remainder of the appropriation for the Michigan Parkinson's Foundation line item.	GF/GP		(\$50,000)	\$150,000	\$150,000	(\$50,000)	(\$50,000)
Senate: Rejects the Executive Recommendation and restores funds							
that had been eliminated by E.O. 2001-9.							
House: Concurs with the Senate.							
Conference: Concurs with the Executive.							
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House Fiscal Agency PH Part 1-37 1/28/2003

DEPARTMENT OF CO	MMUN	ITY HEA	LTH-P	JBLIC H	EALTH		
		As of 2/7/02	MAN TO SERVICE		s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey	_	FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
10. Morris Hood Wayne State University Diabetes Outreach	FTE	0.0	0.0				0.0
	Gross	\$500,000	\$0	\$0	\$0	\$0	\$0
	Restricted	500,000	0	0	0	0	0
Executive: Recommends no changes.	GF/GP	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
11. Physical Fitness, Nutrition, and Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,250,000	\$250,000	\$250,000	\$125,000	(\$495,000)	(\$5,000)
	Federal	0	250,000	250,000	0	0	0
	Restricted	1,250,000	0	0	0	(1,250,000)	(1,250,000)
	GF/GP	\$0	\$0	\$0	\$125,000	\$755,000	\$1,245,000
a. Federal Funding - Fitness	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes a new federal grant for nutrition and physical	Gross		\$250,000	\$250,000	\$0	\$0	\$0
activity programs to prevent obesity and related chronic diseases. The	Federal		250,000	250,000	0	이	0
grant period runs from FY 2001 through FY 2003.	GF/GP	9	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		9					
House: Concurs with the Senate, however includes the funding in a	Į.	ä	·				
new Obesity Program line item.		3				1	i
Conference: Concurs with the House.							
b. House - Michigan Athletic Institute Funding	FTE	<del>-</del>	0.0	0.0	0.0	0.0	0.0
House: Appropriates \$125,000 for wellness programs of the Michigan	Gross		\$0		\$125,000		\$0
Athletic Institute, restoring funding vetoed from the FY 2001-02 budget.	GF/GP		\$0	\$0	\$125,000	\$0	\$0
Conference: Concurs with the Senate, does not include.							
c. Conference - Healthy Michigan Fund Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Eliminates \$1,250,000 of Healthy Michigan Funds to this	Gross	3	\$0	\$0	\$0	(\$495,000)	(\$5,000)
line for physical fitness and nutrition programs, and provides \$755,000	Restricted		0	0	o	(1,250,000)	(1,250,000)
GF/GP for this purpose. Sec. 263 (k) is related boilerplate to restore	GF/GP	ā	\$0	\$0	\$0	\$755,000	\$1,245,000
\$490,000 of funding contingent upon passage of a cigarette tax increase.			3	E .			
		*					
Enacted: Conference, however \$490,000 restored with GF/GP due to cigarette tax increase, PA 503 enacted 7/18/02.							
12. Public Health Traffic Safety Coordination	FTE	0.0	0.0				0.0
	Gross	\$415,000					
	Federal	115,000					235,000
	GF/GP	\$300,000	\$0	\$0	\$0	\$0	\$0
	<u> </u>						

DEPARTMENT OF CO	MMUN	HEA	एन्स - श्रा	BLICH	EALTH		N N N N N N N N N N N N N N N N N N N
		As of 2/7/02		Changes	s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Funding Increase - Child Auto Safety	FTE	64 64 65 67	0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase in annual federal funding for child	Gross		\$235,000	\$235,000	\$235,000	\$235,000	\$235,000
safety programs anticipated from the Office of Highway Safety Planning,	Federal		235,000	235,000	235,000	235,000	235,000
Michigan State Police, from \$115,000 to \$350,000.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		rii.					
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
,						ı	
13. School Health and Education Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,282,800		(\$3,282,800)	(\$3,102,800)	(\$3,282,800)	(\$3,282,800)
+ 5% T	Federal	102,800		(102,800)	(102,800)		(102,800)
	Restricted			(1,180,000)	(1,180,000)		(1,180,000)
The state of the s	GF/GP	\$2,000,000		(\$2,000,000)			(\$2,000,000)
- T		<b>4</b> 2,000,000	(42,000,000)	(42,000,000,	(* 1,020,000)	(42,000,000,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
a. Transfer of School Health Education Funding	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding from this line item to Health Education,	Gross		(\$102,800)	(\$102,800)			(\$102,800)
Promotion, and Research Programs line item for school health education			(102,800)	(102,800)	• •		(102,800)
curriculum development.	GF/GP		\$0	\$0		1 ' '1	\$0
Senate: Concurs with the Executive.	Ju. 70.			40	•	1	1.1
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
Completice. Concurs with the Denate and Flouse.							
b. Transfer School Health Education Program to School Aid Budget	ETE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers administrative and financial responsibility for the	Gross		(\$3,180,000)		•		
school health education program to the School Aid Budget, eliminating	Restricted		(1,180,000)	*			(1,180,000)
funding in the DCH budget. This program funds contracts with	GF/GP		(\$2,000,000)	• • • •			
intermediate school districts to support school health nurse services and			(\$2,000,000)	(ψ2,000,000)	(\$1,020,000)	(ψε,000,000)	(\$2,000,000)
comprehensive school health education programs and materials.	1			:		[	
Senate: Concurs with the Executive.							
House: Reduces funding by \$3.0 million total.	1						
Conference: Concurs with the Senate.							
14 Concline Brownston Browns	lere						0.0
14. Smoking Prevention Program	FTE	6.2		0.0			
	Gross	\$8,500,000					
	Federal	1,730,700		7,800	7,800		
	Restricted	7 -,,,,,,,,	20	0	]	(1,900,000)	
	GF/GP	\$2,963,100	(\$2,963,100)	(\$2,963,100)	\$0	(\$2,963,100)	(\$1,063,100)
	1		3 B 623				

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DEPARTMENT OF CO	MMUN	IITY HEA	LTH - PU	JBLIC H	EALTH	4. 英语	94
	THE DELIVERY	As of 2/7/02	The State of the S	Change	s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Budgetary Savings	FTE	Tour-To-Date	0.0	0.0	0.0		0.0
Executive: Removes funding associated with the budgetary savings proposed to be obtained from this line item from the smoking prevention	Gross Tobac Set		( <b>\$2,963,100</b> )	(\$2,963,100) 0		(\$2,963,100)	<b>(\$2,963,100)</b> 0
program in FY 2001-02. (Actual FY02 savings did not include any funds from this line item).	GF/GP		(\$2,963,100)	(\$2,963,100)	\$0	(\$2,963,100)	(\$2,963,100)
Senate: Concurs with the Executive.							
House: Rejects the Senate and Executive recommendation, and provides an additional \$1,500,000 to this program with tobacco settlement funds.				i		:	
Conference: Concurs with the Senate.							
b. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0		0.0
Executive: Increases funding to provide a 2% salary and wage increase			\$12,500				\$12,500
for employees funded by this line item.	Federal GF/GP		12,500 \$0	12,500 \$0	12,500 \$0	l	12,500 \$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
c. Economics - Defined Benefit Retirement	FTE	3 72	0.0	0.0			0.0
<b>Executive</b> : Reduces funding for defined benefit retirement costs funded by this line item.	Gross Federal GF/GP		(\$3,000) (3,000) \$0		(3,000)	(3,000)	( <b>\$3,000</b> ) (3,000) <b>\$</b> (
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
d. Economics - Defined Contribution Retirement	FTE		0.0	0.0		3	0.0
Executive: Increases funding for defined contribution retirement costs	Gross		\$3,600				
funded by this line item.	Federal GF/GP		3,600 \$0	3,600 \$0	F	l	3,600 \$6
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
e. Economics - Eliminate Lump Sum Payment	FTE		0.0	1	1	1	
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$5,300)				;
payment for employees.	Federal GF/GP		(5,300) \$0				
Senate: Concurs with the Executive.							
House: Concurs with the Senate.		14-06-2					
Conference: Concurs with the Senate and House.		<u> </u>		L	1		

DEPARTMENT OF CO	MMUN		LTH - PU			<b>基</b> 套线点	
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey	_	FY 2001-2002					1
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Conference - Healthy Michigan Fund Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Eliminates \$1,900,000 of Healthy Michigan Funds to this	Gross		\$0	\$0	\$0		\$0
line item for smoking prevention programs. Sec. 263 (m) is related	Restricted		0	0	0	(1,900,000)	(1,900,000)
boilerplate to restore \$1,900,000 of funding contingent upon passage of	GF/GP		\$0	\$0	\$0	\$0	\$1,900,000
a cigarette tax increase.							
Enacted: \$1,900,000 restored with GF/GP due to cigarette tax increase	.						
PA 503 enacted 7/18/02.		111					
15. Tobacco Tax Collection and Enforcement	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$810,000	\$0	\$0	\$0		\$0
Executive: Recommends no changes.	Restricted	810,000	1000	0	0		o
Senate: Concurs with the Executive.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.							190
Conference: Concurs with the Senate and House.							
	1		200		72.21	(0.0)	(2.0)
16. Violence Prevention	FTE	2.0	· ' '	(2.0)	(2.0)		(2.0)
	Gross	\$1,956,800		(\$509,900)			(\$509,900)
	Federal	1,441,700		5,200	5,200		5,200
	Restricted			(507,700)	(507,700)		(507,700)
	GF/GP	\$7,400	(\$7,400)	(\$7,400)	\$492,600	(\$7,400)	(\$7,400)
a. Annualize Violence Prevention Reduction	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
<b>Executive:</b> Annualize Executive Order 2001-9 reduction by elimination	Gross		(\$507,700)	(\$507,700)	, ,		(\$507,700)
of the remainder of the state funds appropriations and FTEs for violence	Restricted		(507,700)		(507,700)	(507,700)	(507,700)
prevention. Federal funding remains in the line for violence prevention	GF/GP		l ` so	\$0	1		\$0
programs. Funding eliminated was state restricted Healthy Michigan			,	•			:
Funds.							
Senate: Concurs with the Executive.	İ						
House: Sustains funding of \$500,000 with GF/GP.							į
Conference: Concurs with the Senate.							
					(		
b. GF/GP Funds Transfer to Health Education	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers available GF/GP funding from the Violence	Gross		(\$7,400)		(\$7,400)	(\$7,400)	(\$7,400)
Prevention line item to the Health Education, Promotion, and Research	GF/GP	i	(\$7,400)		, , ,		(\$7,400)
Programs line item.			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	`` ,,		
Senate: Concurs with the Executive.							
House: Concurs with the Senate.		=					
Conference: Concurs with the Senate and House.		8				1	
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DEPARTMENT OF GO	MMUN		LTH - PU	BUCH	=ALTHH		
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey	Funding	FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0		0.0
Executive: Increases funding to provide a 2% salary and wage increase	Gross		\$6,200	\$6,200	\$6,200		\$6,200
for employees funded by this line item.	Federal GF/GP	9	6,200 \$0	6,200 \$0	6,200 \$0		6,200 \$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.		4					
Conference: Concurs with the Senate and House.							
d. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	1	0.0
Executive: Reduces funding for defined benefit retirement costs funded	Gross		(\$1,000)	(\$1,000)	(\$1,000)		(\$1,000)
by this line item.	Federal GF/GP		(1,000) \$0	(1,000) \$0	(1,000) \$0	11	(1,000) \$0
Senate: Concurs with the Executive.		**					
House: Concurs with the Senate.		1.				1	
Conference: Concurs with the Senate and House.			:				
e. Economics - Defined Contribution Retirement	FTE		0.0	0.0			0.0
Executive: Increases funding for defined contribution retirement costs	Gross		\$2,300	\$2,300			\$2,300
funded by this line item.	Federal GF/GP		2,300 \$0	2,300 \$0	2,300 \$0		2,300 \$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.			1				
Conference: Concurs with the Senate and House.							
f. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0		1	0.0 <b>(\$2,300</b>
Executive: Eliminates funding associated with an annual lump sum	Gross	ļ	(\$2,300)	(\$2,300)			(\$2,300
payment for employees.	Federal GF/GP		(2,300)	(2,300) \$0		4	(2,300 \$(
Senate: Concurs with the Executive.							
House: Concurs with the Senate.		1					
Conference: Concurs with the Senate and House.							
17. African-American Male Health Initiative	FTE	0.0			1	1	1
	Gross	\$0	·				\$320,000
Senate: Establishes this new line item.	Restricted	1	٠, -	1		· ·	\$320,000
House: Concurs with the Senate.	GF/GP	\$0	<b>5</b> 0	\$680,000	y <b>⊅</b> 3∠5,UU	J \$5,000	\$320,000
Conference: Concurs with the Senate and House.							







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

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House Fiscal Agency PH Part 1-43 1/28/2003

DEPARTMENT OF CO	MMUN	ITY-HEA	LTH - PL	JBLIC HI	EALTH		
		As of 2/7/02		Change	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
19. Detroit Medical Center, Center for Geriatric Medicine in Commerce	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Township	Gross	\$0	\$0	\$0	\$250,000	\$0	\$0
	Federal	0	0	0	0	이	0
House: Recommends a new line item.	Restricted	0	0	0	0	0	0
Conference: Concurs with the Senate, does not include.	GF/GP	\$0	\$0	\$0	\$250,000	\$0	\$0
						0.0	
a. House - Geriatric Medicine Center Funding	FTE		0.0				0.0
House: Establishes a new line item and \$250,000 of funding for Detroit	Gross	2	\$0	\$0	\$250,000		\$0
Medical Center, Center for Geriatric Medicine in Commerce Township.	GF/GP		\$0	\$0	\$250,000	\$0	\$0
Conference: Concurs with the Senate, does not include.							
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH	FTE	33.7	(3.0)	• •		I ' 'I	(3.0)
PROMOTION SUBTOTAL	Gross	\$40,738,100	(\$6,338,200)	(\$3,808,200)	\$3,320,900	(\$13,875,400)	(\$6,338,200)
	Federal	13,568,300	1,634,900	1,634,900	1,634,900	1,634,900	1,634,900
	Tobac Set	0	0	0	1,500,000	0	0
	Restricted	20,525,600	(2,643,300)	(2,643,300)	(2,643,300)	(12,899,800)	(12,899,800)
	GF/GP	\$6,644,200	(\$5,329,800)	(\$2,799,800)	\$2,829,300	(\$2,610,500)	\$4,926,700





DEPARTMENT OF CO	MMUN	HEA	ETH PU	JBLIC H	EALTH	<b>学验学这</b>	
		As of 2/7/02		Change	s From FY 2001-	02 Y-T-D	
Analyst: Sue Fre		FY 2001-2002					
Sec. 112. COMMUNITY LIVING, CHILDREN, AND FAMILIES	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
The second of th							
Adolescent and Child Health Care Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$942,300	(\$942,300)	\$2,800,000			(\$942,300)
	Restricted	214,000	(214,000)	(214,000)		1 ' '1	(214,000)
	GF/GP	\$728,300	(\$728,300)	\$3,014,000	\$4,514,000	(\$728,300)	(\$728,300)
a. Annualize Adolescent Health Care Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Annualize Executive Order 2001-9 reduction by elimination	Gross		(\$942,300)	\$2,800,000	\$2,800,000	(\$942,300)	(\$942,300)
of the remainder of the appropriation for the adolescent health care	Restricted		(214,000)			1 ' ' '	(214,000)
centers appropriation.	GF/GP		(\$728,300)	\$3,014,000	\$3,014,000	(\$728,300)	(\$728,300)
Senate: Rejects the Executive Recommendation and restores funds that had been eliminated by E.O. 2001-9, however replacing restricted							
Healthy Michigan Funds funds with GF/GP.							
House: Concurs with the Senate.							
Conference: Concurs with the Executive. Note: FY03 School Aid							
budget now includes funding for this program.							
b. House - Elementary School-Based Health Care	FTE		0.0	0.0	0.0	0.0	0.0
House: Appropriates \$1.5 million for elementary school-based primary	Gross		\$0	\$0	\$1,500,000	\$0	\$0
health care programs, restoring funds eliminated by veto from FY 2001-	GF/GP		\$0	\$0	\$1,500,000	\$0	\$0
02.  Conference: Concurs with the Senate, does not include.							
Comercine. Concurs with the Senate, does not include.							
2. Childhood Lead Program	FTE	5.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,408,200	\$4,000				\$4,000
	Federal	1,323,200	4,000	4,000			4,000
	GF/GP	\$85,000	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase	FTE	- #	0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 2% salary and wage increase			\$5,300	\$5,300			\$5,300
for employees funded by this line item.	Federal		5,300	5,300	· ·	I . I	5,300
Compter Company with the Even time	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.  House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
Talletanas. Solida o Mili tilo dollato alla Fiodas.		\$1.5.0 \$1900B.C					

House Fiscal Agency PH Part 1-45 1/28/2003

DEPARTMENT OF CO	MMUN	ITY HEA	LTHEPU	IBLIC HE	HTJA		
		As of 2/7/02		Changes	From FY 2001-0	2 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement	FTE	_	0.0	0.0	0.0	0.0	0.0
<b>Executive</b> : Reduces funding for defined benefit retirement costs funded	Gross		(\$900)	(\$900)	(\$900)		(\$900)
by this line item.	Federal		(900)	(900)	(900)	• •	(900) \$0
	GF/GP		\$0	\$0	\$0	\$0	20
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
c. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for defined contribution retirement costs	Gross		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
funded by this line item.	Federal		1,800	1,800	1,800	1,800	1,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							i
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
d. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$2,200)		(\$2,200)		(\$2,200)
payment for employees.	Federal GF/GP		(2,200) \$0	(2,200) \$0	(2,200) \$0	(2,200) \$0	(2,200) \$0
Senate: Concurs with the Executive.	1						
House: Concurs with the Senate.	1						
Conference: Concurs with the Senate and House.							
3. Children's Waiver Home Care Program	FTE	0.0	0.0	0.0	0.0		0.0
	Gross	\$22,828,400	\$0	\$1,141,400	\$1,141,500		\$0
	Federal	12,866,100	(243,600)	389,000	389,100	(243,600)	
	GF/GP	\$9,962,300	\$243,600	\$752,400	\$752,400	\$243,600	\$243,600
a. FMAP Federal Funding Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a funding shift of \$243,600 from federal funds	1 —	1. 1.	\$0			1	
to GF/GP funds due to the reduction in the federal Medicaid matching	Federal		(243,600)	•	•	1	· .
rate (FMAP) for FY 2002-03 from 56.36% to 55.42%.	GF/GP		\$243,600	, ,		, ,	
Senate: Concurs with the Executive.	" " " " " " " " " " " " " " " " " " "		\$2.0,000	12.5,000	<b>4</b> , <b>0</b>	,==,,===	
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
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DEPARTMENT OF CO	MMUN	HEA		BUCH	E/ALJHA)	Mark.	AND
	Office day It (100 the St. 100)	As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey	Funding	FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Senate - 5% Increase	FTE		0.0	0.0	0.0	0.0	0.0
Senate: Provides a 5% increase in funding to the Children's Waiver	Gross	1	\$0	\$1,141,400	\$1,141,500	\$0	\$0
Home Care Program.	Federal		0	632,600	632,700	o	0
	GF/GP		\$0	\$508,800	\$508,800	\$0	\$0
House: Concurs with the Senate, with a \$100 point of difference.	,						
Conference: Concurs with the Executive, does not include.		3		1			
·							
4. Community Living, Children, and Families Administration	FTE	73.3	(4.8)	(4.8)	(4.8)	(4.8)	(4.8)
	Gross	\$7,776,700	(\$491,600)	(\$491,600)	(\$491,600)	(\$491,600)	(\$491,600)
	Federal	2,434,700	33,500	33,500	33,500	33,500	33,500
	Restricted	461,100	900	900	900	900	900
	GF/GP	\$4,880,900	(\$526,000)	(\$526,000)	(\$526,000)	(\$526,000)	(\$526,000)
a. Budgetary Savings	FTE		(1.8)	(1.8)	(1.8)	(1.8)	(1.8)
Executive: Removes funding and FTEs associated with the budgetary	Gross		(\$359,000)	(\$359,000)	(\$359,000)	(\$359,000)	(\$359,000)
savings obtained from this line item by DCH in FY 2001-02, from	GF/GP		(\$359,000)	(\$359,000)	(\$359,000)	(\$359,000)	(\$359,000)
reorganization, elimination of vacant positions, and decreasing				,			1
contractual costs.		29					
Senate: Concurs with the Executive.							
House: Concurs with the Senate.	1		į				1
Conference: Concurs with the Senate and House.						<b>i</b>	
b. Family Support Subsidy Administration	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding to the administration line item for costs to	Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
provide administrative management and support for the family support	Federal		100,000	100,000	100,000	100,000	100,000
subsidy program. The funding is federal Temporary Assistance for	GF/GP		sol sol	\$0	\$0	\$0	\$0
Needy Families (TANF) block grant.			,	,	,		
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
Conference. Concurs with the Senate and House.		l					
c. Federal Authorization Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces federal funds authorization for this line item to	Gross		(\$418,600)			11	(\$418,600)
reflect actual federal grants anticipated to be received in FY 2002-03.	Federal		(418,600)	, , ,			(418,600)
Tonos acida lederal grants annoipated to be received in 1 1 2002-00.	GF/GP		\$0		•	1 '	\$0
Senate: Concurs with the Executive.	Jai /ai		1	Ψ0	<b>,</b>		
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
Obliterate. Contain with the Seriale and House.							
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House Fiscal Agency PH Part 1-47 1/28/2003

DEPARTMENT OF CO	MMUN	In Y HIE	CILL DE	<b>JBLICH</b>	EALTH			
		As of 2/7/02	Changes From FY 2001-02 Y-T-D					
Analyst: Sue Fre	-	FY 2001-2002						
Phone: 373-808		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
d. Transfer Special Projects Administration	FTE		0.0	0.0		I	0.0	
Executive: Transfers \$325,000 of federal funding from the Special	Gross		\$325,000				\$325,000	
Projects line item to this line item which funds administration for the Early On program (\$200,000) coordinating children's mental health services,	GF/GP	8	325,000		325,000 \$0		325,000 \$0	
and for the State Systems Development Initiative (\$125,000) which	GF/GF		\$0	φυ	φ0	<sup>*</sup>	φ0	
measures health status of women, infants and children.								
Senate: Concurs with the Executive.		l i						
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
e. Sick Leave Payout Completion	FTE		0.0	0.0	0.0		0.0	
Executive: Removes funding associated with the completed 5-year sick			(\$2,800)					
leave payout to employees participating in the 1997 early retirement program.	GF/GP		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	
Senate: Concurs with the Executive.								
House: Concurs with the Senate.		1						
Conference: Concurs with the Senate and House.								
f. Transfer to Information Technology Unit	FTE		0.0				0.0	
Executive: Transfers funding associated with information technology	Gross		(\$25,000)	• • • •	, , , ,	, , ,	(\$25,000)	
functions to a new DCH budget Information Technology appropriation	Restricted		(2,800)				(2,800)	
unit and line item. These funds have been used for computer equipmer and software.	ITIGE/GP		(\$22,200)	(\$22,200)	(\$22,200)	(\$22,200)	(\$22,200)	
Senate: Concurs with the Executive.						i		
House: Concurs with the Senate.		2	1					
Conference: Concurs with the Senate and House.					<b>{</b>			
Cometence: Concurs with the Seriale and House.								
g. Economics - Salary and Wage Increase	FTE		0.0				0.0	
Executive: Increases funding to provide a 2% salary and wage increase			\$79,500		· ·			
for employees funded by this line item.	Federal		30,500					
	Restricted		4,600	1		1		
Senate: Concurs with the Executive.	GF/GP	1	\$44,400	\$44,400	\$44,400	\$44,400	\$44,40U	
House: Concurs with the Senate.		9						
Conference: Concurs with the Senate and House.								
Completion Conduct with the Conductand House.								







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	2000000	As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Fre		FY 2001-2002					
Phone: 373-808		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED 0.0
h. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0 <b>(\$8,700</b> )	(\$ <b>8,700</b> )
Executive: Reduces funding for defined benefit retirement costs funded	Gross Federal		(\$8,700)	( <b>\$8,700</b> ) (3,400)	<b>(\$8,700)</b> (3,400)		(3,400)
by this line item.	Restricted		(3,400) (500)	(500)	(5,400)	(500)	(500)
	GF/GP	ı	(\$4,800)	' '	, ,	• •	(\$4,800)
Senate: Concurs with the Executive.			(\$ 1,000,	(+ :,===,	,		
House: Concurs with the Senate.		e e					
Conference: Concurs with the Senate and House.							
			0.0	0.0	0.0	0.0	0.0
i. Economics - Defined Contribution Retirement	FTE Gross		\$20,400			I I	\$20,400
<b>Executive:</b> Increases funding for defined contribution retirement costs funded by this line item.	Federal		7,900		7,900	1 · · · · · · · · · · · · · · · · · · ·	7,900
tunded by this line item.	Restricted		1,200	· ·			1,200
	GF/GP		\$11,300			1	\$11,300
Senate: Concurs with the Executive.			, ,				
House: Concurs with the Senate.					·	1	
Conference: Concurs with the Senate and House.							
j. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$28,400)				(\$28,400)
payment for employees.	Federal	l l	(7,900)				(7,900
	Restricted		(1,600)				(1,600)
	GF/GP		(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
k. Reductions to Pay for Economics	FTE		(3.0)	(3.0)			(3.0)
Executive: Reduces funding and FTEs for program administration to	Gross		(\$174,000)				
help support economics increases for remaining staff.	GF/GP		(\$174,000)	(\$174,000)	(\$174,000)	(\$174,000)	(\$174,000
Senate: Concurs with the Executive.		ri e					
House: Concurs with the Senate.	1	j.					
Conference: Concurs with the Senate and House.		To the second					
Dental Programs	FTE	0.0	0.0				
•	Gross	\$510,400		1			
Executive: Recommends no changes.	Federal	110,400		1		0	
Senate: Concurs with the Executive.	Restricted	,	1		1	) 0 ) \$0	\$
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	GF/GP	\$250,000	) \$0	\$0	\$(	טי אי	j 🦠
	1	1	1	1		1	

House Fiscal Agency PH Part 1-49 1/28/2003

2/6	DEPARTMENT OF CO	MMUN	ITY HEA	LTH PU	<b>IBRICH</b>	三八十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二	3-7N	
			As of 2/7/02		Change	From FY 2001-	02 Y-T-D	
1	Analyst: Sue Frey	Funding	FY 2001-2002					
L	Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6	Dental Program for Persons with Developmental Disabilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$151,000	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	GF/GP	\$151,000	\$0	\$0	\$0	\$o	\$0
1	Senate: Concurs with the Executive.			·				- 1
1	House: Concurs with the Senate.			9		_		
Т	Conference: Concurs with the Senate and House.	1					ls:	
П				•:	9			l
17	Early Childhood Collaborative Secondary Prevention	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	•	Gross	\$0	\$0	\$1,000,000	\$1,250,000		\$0
	Senate: Creates this new line item.	GF/GP	\$0		\$1,000,000	\$1,250,000		\$0
	House: Concurs with the Senate.	]	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>4</b> - <b>7 7</b>		
	Conference: Concurs with the Executive, does not include.	1		1				
	·							
Г	a. Senate - Restore Early Childhood Funding	FTE		0.0	0.0	0.0	0.0	0.0
	Senate: Restores \$1.0 million of funding for the Early Childhood	Gross	ļ	\$0	\$1,000,000	\$1,250,000	\$0	\$0
	Collaborative Secondary Prevention program. FY 2001-02 funding of	GF/GP		\$0	\$1,000,000	\$1,250,000	1 - 1	\$0
1	\$1.75 million was vetoed by the Governor.				, , ,			= 1
Н	House: Concurs with the Senate with an additional \$250,000	1						
	appropriation.							
1	Conference: Concurs with the Executive, does not include.			*				1
	,		10.					Î
8	Family Planning Local Agreements	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,393,900	250		\$0	1 1	\$0
	Executive: Recommends no changes.	Federal	6,802,400		o	o	o	O
S	Senate: Concurs with the Executive.	GF/GP	\$1,591,500	1 X	\$0	\$0	\$0	\$0
1	House: Concurs with the Senate.		**,,,	**		•	, ,	
1	Conference: Concurs with the Senate and House.							
			i	VIII.				
9	. Family Support Subsidy	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$14,563,500	\$173,600	\$910,500	\$910,600	\$173,600	\$173,600
		Federal	14,563,500			910,600	173,600	173,600
1		GF/GP	so so					\$0
				<b>,</b>	,	•	,	, l
Γ	a. Family Support Subsidy Demand	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Increases funding for the family support subsidy program in	Gross		\$173,600	\$173,600	\$173,600	\$173,600	\$173,600
	anticipation of a 2.5% caseload increase. The funding is federal	Federal		173,600				173,600
	Temporary Assistance for Needy Families (TANF) block grant.	GF/GP	(1)	\$0	\$0	\$0	\$0	\$0
	Senate: Concurs with the Executive.		5					
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.					1		
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DEPARTMENT OF CO	MMUN	HEA	LTH - PU	JBLIC H	EALTH		<b>一种</b>
		As of 2/7/02		Change	s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<ul> <li>b. Senate - 5% Increase</li> <li>Senate: Provides a 5% increase in funding to the Family Support Subsidy Program, using federal TANF funds.</li> <li>House: Concurs with the Senate, with a \$100 point of difference.</li> <li>Conference: Concurs with the Executive, does not include.</li> </ul>	FTE Gross Federal GF/GP		0.0 <b>\$0</b> 0 \$0		737,000	<b>\$0</b> 0	0.0 <b>\$0</b> 0 \$0
10. Housing and Support Services	FTE Gross Federal GF/GP	1.0 \$5,032,900 4,324,100 \$708,800	0.0 \$546,400 546,400 \$0		-	\$546,400 546,400	0.0 \$546,400 546,400 \$0
a. Federal Funding Increase - PATH Program Executive: Recognizes increase in annual federal funding anticipated from the federal projects for assistance in transition from homelessness (PATH) grant, from \$890,000 to \$1,437,100. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$547,100</b> 547,100 \$0	<b>\$547,100</b> 547,100		<b>\$547,100</b> 547,100	0.0 <b>\$547,100</b> 547,100 \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$2,700</b> 2,700 \$0	2,700		<b>\$2,700</b> 2,700	0.0 <b>\$2,700</b> 2,700 \$0
c. Economics - Defined Contribution Retirement Executive: Reduces funding for defined contribution retirement costs funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>(\$3,400)</b> (3,400) \$0	<b>(\$3,400)</b> (3,400)	<b>(\$3,400</b> ) (3,400)	( <b>\$3,400</b> ) (3,400)	0.0 <b>(\$3,400)</b> (3,400) \$0
11. Local MCH Services	FTE Gross Federal Restricted GF/GP	0.0 \$9,050,200 7,018,100 0 \$2,032,100	6,000,000	\$6,000,000 0 6,000,000	\$9,000,000 0 6,000,000	\$4,000,000 0 4,000,000	

House Fiscal Agency PH Part 1-51 1/28/2003

## **DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH** As of 2/7/02 Changes From FY 2001-02 Y-T-D Analyst: Sue Frey FY 2001-2002 Funding Phone: 373-8080 **ENACTED** Source Year-To-Date **EXECUTIVE** SENATE HOUSE CONFERENCE 0.0 a. MOMS Program Demand FTE 0.0 0.0 0.0 0.0 Executive: Increases funding for the Maternal Outpatient Medical Gross \$6,000,000 \$6,000,000 \$6,000,000 \$4,000,000 \$4,000,000 4.000,000 Services (MOMS) program to address increasing demand. The funding Restricted 6,000,000 6,000,000 6,000,000 4,000,000 is state restricted Healthy Michigan Fund and will increase the MOMS GF/GP \$0 \$0 \$0 \$0 program funding from \$1.8 to \$7.8 million. The program has received supplemental appropriations funding in recent years to meet demand. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Revises funding increase to \$4.0 million. FTE 0.0 0.0 0.0 b. House - Infant Mortality Intervention Pilots 0.0 0.0 \$0 \$0 \$0 House: Appropriates \$3.0 million for infant mortality intervention pilot Gross \$0 \$3,000,000 \$0 \$0 GF/GP projects, to be distributed equally to the cities of Benton Harbor, Battle \$0 \$3,000,000 Creek, Grand Rapids, and Detroit. Conference: Concurs with the Senate, does not include. 0.0 12. Medicaid Outreach and Service Delivery Support FTE 0.0 0.0 0.0 0.0 0.0 (\$2,000,000) (\$2,000,000) (\$2,000,000)Gross (\$2,000,000) (\$2,000,000) \$8,488,600 (1,000,000)(1.000,000)Federal 4.244.300 (1,000,000) (1,000,000)(1,000,000)(\$1,000,000)GF/GP \$4,244,300 (\$1,000,000) (\$1,000,000) (\$1,000,000) (\$1,000,000) 0.0 a. Budgetary Savings FTE 0.0 0.0 0.0 0.0 Executive: Removes \$1.0 million GF/GP funding associated with the Gross (\$2,000,000) (\$2,000,000) (\$2.000,000) (\$2,000,000) (\$2,000,000) budgetary savings obtained from this line item by DCH in FY 2001-02 Federal (1,000,000)(1,000,000)(1,000,000)(1.000.000)(1,000,000)from reduction in outreach services provided. Federal Medicaid (\$1,000,000)GF/GP (\$1,000,000) (\$1,000,000) (\$1,000,000) (\$1,000,000)matching funds are consequently lost. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. 0.0 13. Migrant Health Care FTE 0.0 0.0 0.0 0.0 0.0 \$0 \$0 **SO** Gross \$200,000 \$0 \$0 Executive: Recommends no changes. Federal 63.900 Senate: Concurs with the Executive. GF/GP \$0 \$0 \$0 \$0 \$0 \$136,100 House: Concurs with the Senate. Conference: Concurs with the Senate and House.







DEPARTMENT OF CO	MMUN	HEA	LTH - PL	JBLIC H	EALTH	是發展。這個	
		As of 2/7/02		Change	s From FY 2001-	02 Y-T-D	A STATE OF THE STA
Analyst: Sue Fre	_	FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Newborn Screening Follow-Up and Treatment Services	FTE	0.0	0.0		0.0		0.0
	Gross Restricted	\$2,428,000	\$0		\$0	\$0	\$0
Executive: Recommends no changes.	GF/GP	2,428,000 \$0	0 \$0	0 \$0	0	\$0	\$0
Senate: Concurs with the Executive.	ai /ai	<b>30</b>	\$0	φu	\$0	\$0	\$0
House: Concurs with the Senate.					K		
Conference: Concurs with the Senate and House.					20 T T T T T T T T T T T T T T T T T T T		
5. Omnibus Budget Reconciliation Act Implementation	FTE	9.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,769,400	\$1,100		\$1,100		
	Federal	8,910,400	2,100		2,100		
	GF/GP	\$3,859,000	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
a. Transfer to Information Technology Unit	FTE	12274	0.0	0.0	0.0	1 1	0.0
Executive: Transfers funding associated with information technology	Gross		(\$2,800)				(\$2,800)
functions to a new DCH budget Information Technology appropriation unit and line item. These funds have been used for computer equipment	Federal		(2,100)				(2,100)
and software.	Gr/GP		(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
b. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 2% salary and wage increase			\$7,600			\$7,600	\$7,600
for employees funded by this line item.	Federal		5,700		'		5,700
Senate: Concurs with the Executive.	GF/GP		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
House: Concurs with the Senate.		,					
Conference: Concurs with the Senate and House.							
c. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0		0.0
<b>Executive:</b> Reduces funding for defined benefit retirement costs funded by this line item.	Gross		(\$100)		(\$100)		• • • •
טין נווס ווויס ונפונו.	Federal GF/GP		(100)		(100)		(100) \$0
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

House Fiscal Agency PH Part 1-53 1/28/2003

DEPARTMENT OF CO	MMUŅ	ITY HEA	LTH-PU	DELLIC H	EALTH		
		As of 2/7/02		Changes	From FY 2001-0	02 Y-T-D	
Analyst: Sue Frey	Funding	FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0		0.0
Executive: Increases funding for defined contribution retirement costs	Gross		\$1,100	\$1,100	\$1,100		\$1,100
funded by this line item.	Federal	9	800	800	800		800
	GF/GP		\$300	\$300	\$300	\$300	\$300
Senate: Concurs with the Executive.	1 1						
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
e. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0	0.0		0.0
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$3,000)	(\$3,000)			(\$3,000)
payment for employees.	Federal	7	(2,200)	(2,200)			(2,200)
• •	GF/GP	4	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
Senate: Concurs with the Executive.		No.					
House: Concurs with the Senate.	1	4				1	
Conference: Concurs with the Senate and House.	1						
. <u></u>							
f. Reductions to Pay for Economics	FTE		0.0	0.0	1		0.0
Executive: Reduces funding and FTEs for program administration to	Gross		(\$1,700)				(\$1,700)
help support economics increases for remaining staff.	GF/GP		(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)
Senate: Concurs with the Executive.							
House: Concurs with the Senate.					Į		
Conference: Concurs with the Senate and House.							
16. Pediatric AIDS Prevention and Control	FTE	0.0	0.0	0.0	0.0	0.0	
to. Fedigitic Albo i ferentiali and control	Gross	\$1,026,300	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Federal	1,026,300		ı		0	·
Senate: Concurs with the Executive.	GF/GP	\$0	l .	\$0	so so	\$0	\$0
House: Concurs with the Senate.	Ja., a.		1				l
Conference: Concurs with the Senate and House.		i		j			
Conterence: Concurs with the Senate and House.		1					
17. Pregnancy Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0	
17. Flegialicy Fleveliaon Flogram	Gross	\$7,196,100	1	1	1	1	(\$850,000)
	Federal	812.800		1 .	1		0
Executive: Renames the line item to "Abstinence and Pregnancy	Restricted	1				(3,500,000)	(3,500,000)
	GF/GP	\$2,883,300		(\$850,000	s s		1
Prevention Program"  Senate: Rejects the Executive Recommendation.	G. 7GF	<b>42,000,000</b>	(4555,550)	(+355,566	Ί		
House: Concurs with the Senate and House	1						
Conference: Concurs with the Senate and House.	1						





DEPARTMENT OF CO	MMUN	HEA	LTH-PU	JBUC H	EALTH		SWILL STATE
		As of 2/7/02		Change	s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Budgetary Savings	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes funding associated with the budgetary savings	Gross		(\$850,000)	(\$850,000)	\$0		
obtained from this line item from program reduction by DCH in FY 2001- 02.	GF/GP		(\$850,000)	(\$850,000)	\$0	(\$850,000)	(\$850,000)
Senate: Concurs with the Executive.						:	
House: Rejects the Senate and Executive recommendation.  Conference: Concurs with the Senate.							
Conterence: Concurs with the Senate.							
b. Transfer Abstinence Funds	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$2.8 million of federal sexual abstinence	Gross		\$2,800,000	\$0	\$0	\$0	\$0
partnership funds from the Special Projects line item to this line item.	Federal		2,800,000	0	0	0	0 \$0
Senate: Rejects the Executive Recommendation.	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.	1						
c. Conference - Healthy Michigan Fund Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Eliminates \$3,500,000 of Healthy Michigan Funds to this line for pregnancy prevention, and provides \$5,000 GF/GP for this	Gross Restricted		<b>\$0</b> 0	<b>\$0</b> 0	<b>\$0</b> 0	(+-,,,	<b>\$0</b> (3,500,000)
purpose. Sec. 263 (I) is related boilerplate to restore \$3,495,000 of	GF/GP		\$0	\$0	\$0		\$3,500,000
funding contingent upon passage of a cigarette tax increase.			•	•	<b>\$</b> 0	40,000	\$0,000,000
Enacted: Conference, however \$3,495,000 restored with GF/GP due to	1		5 13 47				
cigarette tax increase, PA 503 enacted 7/18/02.							1
18. Prenatal Care Outreach and Service Delivery Support	FTE	0.0	0.0	0.0	0.0	0.0	0.0
,	Gross	\$4,299,300		\$0			\$0
	Federal	2,703,600		0	0	0	\$0 0 0
Executive: Recommends no changes.	Restricted	,	110	0	0	0	
Senate: Concurs with the Executive.  House: Concurs with the Senate.	GF/GP	\$1,345,700	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.	ĺ						
Constitution Constitution and Tiodad.				5) 10			
19. Southwest Community Partnership	FTE	0.0	0.0	0.0	0.0		0.0
Executive: Recommends no changes.	Gross	\$1,547,300		\$0	\$0 0	\$0	\$0 0
Senate: Concurs with the Executive.	Federal GF/GP	1,547,300 \$0		0 \$0	\$0 \$0	\$0	
House: Concurs with the Senate.	Jan /ar		\$0	40			
Conference: Concurs with the Senate and House.						r	
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House Fiscal Agency PH Part 1-55 1/28/2003

DEPARTMENT OF CO	MMUN	ITY HEA	LTH-PU	JBLIC H	EALTH		
·		As of 2/7/02		Change	s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
20. Special Projects	FTE	0.5	0.0	0.0			0.0
	Gross	\$5,009,000	(\$2,476,500)				\$423,500
	Federal Private	3,472,900 261,100	(1,651,500)	1,148,500	1,148,500	1,148,500	1,148,500
	Restricted	200,000	0	0	١	1,000,000	(100,000)
	GF/GP	\$1,075,000	(\$825,000)	\$425,000	\$795,000		(\$625,000)
		<b>4.,0.0,000</b>	(4020,000)	<b>V</b> 1.2.,000	4.00,000	(+,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
a. Budgetary Savings - Child Advocacy Centers	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes funding associated with the budgetary savings	Gross		(\$650,000)	\$350,000	\$360,000	\$450,000	(\$650,000)
obtained from this line item from elimination of funding for child advocacy			0	0	0	1,100,000	0
centers by DCH in FY 2001-02.	GF/GP		(\$650,000)	\$350,000	\$360,000	(\$650,000)	(\$650,000)
Senate: Rejects the Executive Recommendation and increases funding							
for child advocacy centers by \$350,000.		1					
House: Concurs with the Senate and provides an additional \$10,000.  Conference: Eliminates GF/GP funding as recommended by the		1		:			
Executive, and provides \$1.1 million of Healthy Michigan Funds for child							
advocacy centers.							1
Enacted: Governor vetoed Sec. 1136 and eliminates the \$1,100,000		, and the second					
funding for child advocacy centers.							
b. Federal Funding Increase - Teen Abstinence Education	FTE		0.0	0.0	9		0.0
Executive: Recognizes new federal funding anticipated from the federal	1		\$991,000				
Special Projects of Regional and National Significance (SPRANS)	Federal		991,000		1		991,000 \$0
community based abstinence education grant for Michigan Teen Outreach Program, to provide a program of sexual abstinence education	GF/GP		\$0	\$0	\$0	\$0	<b>\$</b> U
and youth development/service learning. This program is funded 2001							
through 2004.							
Senate: Concurs with the Executive.			İ				
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.		8					
c. Federal Funding Increase - PRAMS	FTE		0.0				0.0
Executive: Recognizes new federal funding anticipated from the federal			\$150,000		1		\$150,000
Pregnancy Risk Assessment Monitoring System (PRAMS) grant, which	Federal		150,000		•		Y .
supports an ongoing survey of post-partum mothers related to efforts to reduce infant mortality and adverse birth outcomes. The current grant	GF/GP		\$0	\$0	\$0	\$0	\$0
funding period is 2001 through 2006.							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.					[		
Conference: Concurs with the Senate and House.							





DEPARTMENT OF CO	MMUN	HEA	पितास हा	JELIC HI	EVALETH:		
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Federal Funding Increase - Oral Disease Prevention	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal funding anticipated from the federal			\$135,000	\$135,000	\$135,000		\$135,000
Oral Disease Prevention Program grant, to establish a surveillance	Federal		135,000	135,000	135,000		135,000
system to monitor oral health, and support community planning and	GF/GP		\$0	\$0	\$0	\$0	\$0
education efforts. The grant funding period is 2001 through 2006.							
Senate: Concurs with the Executive.		8					
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
e. Federal Funding Increase - Universal Newborn Hearing	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal funding anticipated from the federal	Gross		\$200,000	\$200,000	\$200,000		\$200,000
Universal Newborn Hearing Screening grant, to develop statewide	Federal		200,000	200,000	200,000	1	200,000
systems of screening and testing with followup links to care and intervention. The grant funding period is 2001 through 2005.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Executive.							
Conference: Concurs with the Senate and House.							
Comercines. Concurs with the Senate and House.							
f. Transfer Special Projects Administration	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$325,000 of federal funding from the this line item	Gross		(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
to the Community Living, Children, and Families Administration line item	Federal		(325,000)	(325,000)	(325,000)	(325,000)	(325,000)
for administration of the Early On program (\$200,000) coordinating	GF/GP		\$0	\$0	\$0	\$0	\$0
children's mental health services, and the State Systems Development							
Initiative (\$125,000) which measures health status of women, infants and							
children.	1						
Senate: Concurs with the Executive.							i
House: Concurs with the Senate.	1		ļ				
Conference: Concurs with the Senate and House.	l						
g. Bay Area Community Foundation Funding Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding for Bay Area Community Foundation	Gross		(\$75,000)	(\$75,000)		4	(\$75,000)
grant funded in FY 2001-02. The initial grant was intended to be one-	GF/GP		(\$75,000)	(\$75,000)			(\$75,000)
time funding.	1						
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
			<u></u>				

House Fiscal Agency PH Part 1-57 1/28/2003

DEPARTMENT OF CO	MMUN	DELA PRIES	LTH-PU	JELIC HI			
	OF COURT OF STREET PROPERTY.	As of 2/7/02	And the second s	Change	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Parish Nursing Program Funding Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding for a grant to the Parish Nursing Program			(\$100,000)	\$0	\$50,000		<b>\$0</b> 100,000
in Bay County funded in FY 2001-02.	Restricted GF/GP		(0400,000)	0 \$0	\$50,000	100,000 (\$100,000)	(\$100,000)
Country Delegate the Europetine Decommendation	GF/GP		(\$100,000)	ΦU	<b>\$50,000</b>	(\$100,000)	(\$100,000)
Senate: Rejects the Executive Recommendation.  House: Concurs with the Senate and provides an additional \$50,000.						1	1
Conference: Concurs with the Senate, however changes the fund							
source from GF/GP to state restricted Healthy Michigan Funds.							
Source from all fair to state founded frountly internigant and.							
i. Transfer Abstinence Funds	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$2.8 million of federal sexual abstinence	Gross		(\$2,800,000)	\$0	\$0	\$0	\$0
partnership funds from this line item to the Pregnancy Prevention line	Federal		(2,800,000)		0	0	0
item.	GF/GP	1	\$0	\$0	\$0	\$0	\$0
Senate: Rejects the Executive Recommendation.		Ì				ř	
House: Concurs with the Senate.					Ĭ		
Conference: Concurs with the Senate and House.		1					
j. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding associated with information technology	Gross		(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
functions to a new DCH budget Information Technology appropriation	Federal		(2,500)			(2,500)	(2,500)
unit and line item. The funds have been used for computer equipment	GF/GP		\$0	\$0	\$0	\$0	\$0
and software.							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
k. Senate - Restore Children's Respite Funding	FTE		0.0	0.0	0.0	0.0	0.0
Senate: Restores \$150,000 of funding for children's respite, first funded	Gross		\$0	\$150,000	\$160,000	\$0	\$0
in FY 2000-01, and vetoed by the Governor in FY 2001-02.	GF/GP		\$0	\$150,000	\$160,000	\$0	\$0
House: Concurs with the Senate and provides an additional \$10,000.							į.
Conference: Concurs with the Executive, does not include. See related		1					
Sec. 1121.			ļ.				
I. House - Higher Education Pilot Program	FTE		0.0	0.0	0.0	0.0	0.0
House: Appropriates \$200,000 for pilot grants to institutions of higher	Gross	ł	\$0		\$200,000		
education for enrolled students in need of pregnancy and parenting	GF/GP		\$0			\$0	\$0
resources and support services.							
Conference: Concurs with the Senate, does not include.							
	<u> </u>			1	L		







## HEALTH PUBLIC HEALTH DEPARTMENT OF COMMUN As of 2/7/02 Changes From FY 2001-02 Y-T-D Analyst: Sue Frey Funding FY 2001-2002 Phone: 373-8080 Source Year-To-Date **EXECUTIVE** SENATE HOUSE **CONFERENCE ENACTED** m. House - Youth Suicide Prevention FTE 0.0 0.0 0.0 0.0 0.0 House: Appropriates \$100,000 for the Yellow Ribbon Suicide \$0 \$0 \$0 Gross \$0 \$100,000 Prevention Program for an adolescent suicide and assessment pilot GF/GP \$0 \$0 \$0 \$0 \$100,000 project. Conference: Concurs with the Senate, does not include. See related Sec. 1134. n. Conference - Healthy Michigan Fund Reduction FTE 0.0 0.0 0.0 0.0 0.0 \$0 \$0 (\$195,000) \$0 Conference: Eliminates \$200,000 of Healthy Michigan Funds to this Gross \$0 (200,000)line for fetal alcohol syndrome projects, and provides \$5,000 GF/GP for Restricted (200.000)this purpose. Sec. 263 (n) is related boilerplate to restore \$195,000 of GF/GP \$0 \$0 \$0 \$5,000 \$200,000 funding contingent upon passage of a cigarette tax increase. Enacted: Conference, however \$195,000 restored with GF/GP due to cigarette tax increase PA 503 enacted 7/18/02. 21. Sudden Infant Death Syndrome Program 0.0 FTE 0.0 0.0 0.0 0.0 0.0 \$0 \$0 Gross \$321,300 \$0 \$0 \$200,000 Federal Executive: Recommends no changes. 121,300 \$0 \$0 Senate: Concurs with the Executive. GF/GP \$0 \$0 \$200,000 \$200,000 House: Recommends the following change: FTE 0.0 0.0 a. House - SIDS Program Increase 0.0 0.0 0.0 \$0 \$0 House: Increases funding for the sudden infant death syndrome Gross \$0 \$0 \$200,000 \$0 \$0 GF/GP \$0 \$0 \$200,000 program by \$200,000. Conference: Concurs with the Senate, does not include. (4.8)**COMMUNITY LIVING, CHILDREN, AND FAMILIES SUBTOTAL** FTE (4.8)(4.8)(4.8)(4.8)88.8 (\$1,725,300) \$864,700 Gross \$2,764,700 \$10,635,300 \$16.805.500 \$113,942,800 664,500 664,500 Federal 72,345,300 664,500 2,034,000 2,034,200 Private 261,100 1.286,900 186.900 Restricted 7.203,100 5.786.900 5,786,900 5,786,900 GF/GP \$34,133,300 (\$3,686,700) \$2.814,400 \$8,984,400 (\$3,676,700) \$13,300

House Fiscal Agency PH Part 1-59 1/28/2003

DEPARTMENT OF CO	MMUN	IITY HEA	LTH - PL	IBLIC HE	ALTH		的解析
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080		FY 2001-2002	EVEOUTIVE	OFMATE	HOUGE	CONCEDENCE	ENACTED
Sec. 113. WOMEN, INFANTS, AND CHILDREN FOOD AND N		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
AND CHEDITER TO AND CHEDITER TOOD AND IN		N PHOGRAM.	3				
Women, Infants, and Children Program Administration and Special	FTE	42.0	0.0	0.0	0.0	1 1	0.0
Projects	Gross Federal Private GF/GP	\$5,206,300 5,033,300 173,000 \$0	(\$255,000) (355,000) 100,000 \$0	(\$255,000) (355,000) 100,000 \$0	(\$255,000) (355,000) 100,000 \$0	(355,000) 100,000	(\$255,000) (355,000) 100,000 \$0
a. Federal Authorization Reduction - Grants Completed	FTE	3.35	0.0	0.0	0.0	0.0	0.0
Executive: Reduces federal funds authorization for this line item to	Gross	= 5	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
reflect WIC Infrastructure Appointment Scheduling grant funds which will			(75,000)	(75,000)	(75,000)	1	(75,000)
no longer be received in FY 2002-03.  Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.				i			
Conference: Concurs with the Senate and House.							
b. Federal Funding Increase - Farmers' Market	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes increase in federal funding anticipated from the	Gross		\$57,800	\$57,800	\$57,800	i i	\$57,800
federal WIC Farmers' Market Nutrition Program grant for Project FRESH	Federal		57,800	57,800	57,800		57,800
from \$492,200 to \$550,000.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.				}			
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.							
							<u></u>
c. Federal Funding - Seniors Farmers' Market Nutrition Pilot	FTE		0.0	0.0	0.0		0.0
Executive: Recognizes new federal funding anticipated from the federal Seniors Farmers' Market Nutrition Pilot Program grant. The program	Gross Federal	7	\$150,000	\$150,000	\$150,000	1 ' ' 1	<b>\$150,000</b> 150,000
provides low-income senior citizens coupons that they may exchange for		1	150,000 \$0	150,000 \$0	150,000 \$0	1	\$0,000
eligible foods at farmers' markets, roadside stands, and community	ui /ui		ΨΟ	Ψ0	Ψ		40
supported agriculture.							
Senate: Concurs with the Executive.		j.					
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.							
Conference: Concurs with the Senate and House.						1	
d. Private Revenue Increase - Farmers' Market	FTE		0.0	0.0	0.0	1	0.0
Executive: Increases private funds revenue to reflect increase in	Gross		\$100,000	\$100,000	\$100,000		\$100,000
projected funds from private sources as matching funds for the federal Farmers' Market Nutrition Program grant. Funds are received from	Private GF/GP		100,000	100,000 \$0	100,000 \$0	1 1	100,000 \$0
Michigan State University, Welch's, the Allen Foundation, and others.	GF/GP	-	\$0	ΦU	фU	] * "	φυ
Senate: Concurs with the Executive.	1						
House: Concurs with the Senate.							
Confe Concurs with the Senate and House.							-

Executive: Removes funding associated with the completed 5-year sick leave payout to employees participating in the 1987 early retirement program.   GF/GP   \$0.00	DEPARTMENT OF CO	MMUN	HEA	(ETH) PU	JEILIC HI			No.
## Property State   Property   Pr			As of 2/7/02		Changes	s From FY 2001-	02 Y-T-D	A STATE OF A STATE OF
Executive: Removes funding associated with the completed 5-year sick (arcase leave payout to employees participating in the 1997 early retirement program.   Gross	· · · · · · · · · · · · · · · · · · ·			EXECUTIVE				ENACTED
leave payout to employees participating in the 1997 early retirement program.  Senate: Concurs with the Senate and House.  f. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology appropriation unit and line item. The IT funds have been used for computer and software purchases and for the application development and maintenance for the WIC electronic benefits transfer project.  Senate: Concurs with the Senate and House.  FTE Gross Gro				0.0	0.0	0.0	0.0	0.0
Senate: Concurs with the Executive.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### FTE  ### Concurs with the Senate and House.  ### FTE  ### FTE  ### Concurs with the Senate and House.  ### FTE  #		1		(\$5,800)	(\$5,800)	(\$5,800)	(\$5,800)	(\$5,800)
Senate: Concurs with the Senate and House.  1. Transfer to Information Technology Unit Executive: Transfers tunding associated with information technology appropriation unit and line item. The IT funds have been used for computer and software purchases and for the application development and maintenance for the WIC electronic benefits transfer project.  Senate: Concurs with the Senate and House.  FTE  Gross  GF/GP  FTE  Gross  GS14,000)  (514,000)	· · · · · · · · · · · · · · · · · · ·			(5,800)	(5,800)	(5,800)	(5,800)	(5,800)
House: Concurs with the Senate and House.   FTE   0.0   0.		GF/GP		\$0	\$0	\$0	\$0	\$0
1. Transfer to Information Technology Unit   Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The IT funds have been used for computer and software purchases and for the application development and maintenance for the WIC electronic benefits transfer project.   FTE								
I. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The IT funds have been used for computer and software purchases and for the application development and maintenance for the WIC electronic benefits transfer project.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  Senate: Concurs with the Senate and House.  Federal  GF/GP  FTE  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.								
Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The IT funds have been used for computer and software purchases and for the application development and maintenance for the WIC electronic benefits transfer project.  Senate: Concurs with the Senate and House.  Grigan Senate: Concurs with the Senate and House.  FTE Senate: Concurs with the Senate and House.  FTE Senate: Concurs with the Senate senate House Senate: Concurs with the Senate senate Senate Senate: Concurs with the Senate Senate Senate Senate: Concurs with the Senate Senate Senate: Concurs with the Senate Senate Senate: Concurs with the Senate Senate Senate: Concurs with the Senate Senate Senate: Concurs with the Senate	Conference: Concurs with the Senate and House.							
functions to a new DCH budget Information Technology appropriation unit and line item. The IT funds have been used for computer and software purchases and for the application development and maintenance for the WIC electronic benefits transfer project.  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  FEE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	<del></del>	FTE	1870.55					0.0
unit and line item. The IT funds have been used for computer and software purchases and for the application development and maintenance for the WIC electronic benefits transfer project.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  g. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  h. Economics - Defined Benefit Retirement costs funded by this line item.  conference: Concurs with the Executive.  h. Economics - Defined Benefit Retirement costs funded by this line item.  Executive: Reduces funding for provide a 2% salary and wage increase for employees funded by this line item.  Executive: Reduces funding for defined benefit retirement costs funded by this line item.  Executive: Reduces funding for defined benefit retirement costs funded by this line item.  Executive: Reduces funding for defined benefit retirement costs funded by this line item.  Executive: Reduces funding for defined benefit retirement costs funded by this line item.  Executive: Reduces funding for defined contribution retirement costs funded by this line item.  Executive: Increases funding for defined contribution retirement costs funded by this line item.  Executive: Increases funding for defined contribution retirement costs funded by this line item.  Executive: Increases funding for defined contribution retirement costs funded by this line item.  Executive: Increases funding for defined contribution retirement costs funded by this line item.  Executive: Increases funding for defined contribution retirement costs funded by this line item.  Executive: Increases funding for defined contribution retirement costs funded by this line item.  Executive: Increases funding for defined contribution retirement costs funded by this line item.  Executive: Increases funding for defined contribution retirement costs funded by this line item.  Executive: Increases funding for defined contribution retirement fundament fundament				(\$514,000)	(\$514,000)	(\$514,000)	(\$514,000)	(\$514,000)
software purchases and for the application development and maintenance for the WIC electronic benefits transfer project.  Senate: Concurs with the Executive.  g. Economics - Salary and Wage Increase Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive.  House: Concurs with the Executive.  Bedraid GF/GP  FTE  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.				(514,000)	(514,000)	(514,000)	(514,000)	(514,000)
maintenance for the WIC electronic benefits transfer project.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  FIE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  g. Economics - Salary and Wage Increase g. Economics - Salary and Wage Increase for employees funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  FTE  Gross Federal  GF/GP  FTE  0.0 0.0 0.0 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 43,000 6F/GP  So So So So So So So So So So So So So								
House: Concurs with the Senate and House.   FTE								
Conference: Concurs with the Senate and House.  g. Economics - Salary and Wage Increase Executive: increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Gross Federal FTE								
Second   S								
Executive: Increases funding to provide a 2% salary and wage increase for employees funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  h. Economics - Defined Benefit Retirement Costs funded by this line item.  FTE  Gross Federal  GF/GP  FTE  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Conterence: Concurs with the Senate and House.	İ						
for employees funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.    Federal GF/GP	g. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Senate: Concurs with the Executive. House: Concurs with the Senate and House.  h. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item.  FTE Gross	Executive: Increases funding to provide a 2% salary and wage increase	Gross		\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
Senate: Concurs with the Executive. House: Concurs with the Senate and House.  h. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  FTE  O.0 O.0 O.0 O.0 O.0 O.0  (\$4,000) (\$4,000] (\$4,000) (\$4,000) (\$4,000) (\$4,000) (\$4,000) (\$4,000) (\$4,000] (\$4,000) (\$4,000) (\$4,000) (\$4,000] (\$4,000) (\$4,000] (\$4,000) (\$4,000] (\$4,000) (\$4,000] (\$4,000) (\$4,000] (\$4,000) (\$4,000] (\$4,000) (\$4,000] (\$4,00	for employees funded by this line item.		i	43,000	43,000	43,000	43,000	43,000
House: Concurs with the Senate.  Conference: Concurs with the Senate and House.  h. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  FTE  Gross  (\$4,000)  (\$4,000  (\$0,00)  (\$0,00]  (\$		GF/GP	İ	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.  h. Economics - Defined Benefit Retirement Executive: Reduces funding for defined benefit retirement costs funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  i. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item.  FIE  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.								
h. Economics - Defined Benefit Retirement  Executive: Reduces funding for defined benefit retirement costs funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate and House.  I. Economics - Defined Contribution Retirement costs funded by this line item.  FTE  (\$4,000) (\$4,000] (\$4,000) (\$4,000) (\$4,000) (\$4,000] (\$4,000) (\$4,000] (\$4,000) (\$4,000] (\$4,000) (\$4,000) (\$4,000] (\$			.l.				1	
Executive: Reduces funding for defined benefit retirement costs funded by this line item.    Senate: Concurs with the Executive.   House: Concurs with the Senate and House.   FTE   0.0	Conference: Concurs with the Senate and House.		0					
by this line item.  Federal GF/GP  Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  FTE  Conference: Concurs with the Senate and House.  FTE  Consider the Contribution Retirement costs funded by this line item.  FTE  Concurs with the Executive.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Consider the Concurs with the Senate and House.  FTE  Concurs with the Senate an	h. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Senate: Concurs with the Executive. House: Concurs with the Senate and House.  I. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate.  GF/GP  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Gross		(\$4,000)			(\$4,000)	(\$4,000)
Senate: Concurs with the Executive.  House: Concurs with the Senate and House.  i. Economics - Defined Contribution Retirement  Executive: Increases funding for defined contribution retirement costs funded by this line item.  FIE  O.0  O.0  O.0  O.0  O.0  Senate: Concurs with the Executive.  Gross  Federal  GF/GP  Senate: Concurs with the Executive.  House: Concurs with the Senate.	by this line item.			(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
House: Concurs with the Senate and House.  i. Economics - Defined Contribution Retirement  Executive: Increases funding for defined contribution retirement costs funded by this line item.  FTE  O.0  Gross  \$9,100  \$0,100		GF/GP		\$0	\$0	\$0	\$0	\$0
i. Economics - Defined Contribution Retirement Executive: Increases funding for defined contribution retirement costs funded by this line item.  FTE  O.0  Gross \$9,100 \$9								
i. Economics - Defined Contribution Retirement  Executive: Increases funding for defined contribution retirement costs funded by this line item.  FTE  Gross  Federal  GF/GP  Senate: Concurs with the Executive.  House: Concurs with the Senate.								
Executive: Increases funding for defined contribution retirement costs funded by this line item.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Gross  \$9,100  \$9,100  \$9,100  \$9,100  \$9,100  \$9,100  \$9,100  \$9,100  \$9,100  \$9,100  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Conterence: Concurs with the Senate and House.	ĺ						
funded by this line item.  Federal 9,100 9,100 9,100 9,100 9,100  GF/GP \$0 \$0 \$0 \$0  Senate: Concurs with the Executive.  House: Concurs with the Senate.		1						0.0
Senate: Concurs with the Executive. House: Concurs with the Senate.	<u>-</u>	i i	į.					\$9,100
Senate: Concurs with the Executive. House: Concurs with the Senate.	runded by this line item.						1	
House: Concurs with the Senate.	Senate: Concurs with the Executive	GF/GP		\$0	\$0	\$0	' <sup>\$0</sup>	\$0
	Commission of the state and Floure.		16					

DEPARTMENT OF	COMMUN	ITY HEA	LTH - PL	IBLIC HI	EALTH		
		As of 2/7/02		Changes	s From FY 2001-	02 Y-T-D	
Analyst: S	Sue Frey Funding	FY 2001-2002		-			
Phone: 3	73-8080 Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding associated with an annual lump s	sum Gross		(\$16,100)			· ·	
payment for employees.	Federal		(16,100)	(16,100)			
	GF/GP	i i	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.		9					
Conference: Concurs with the Senate and House.							
2. Women, Infants, and Children Program Local Agreements a	nd Food FTE	0.0	0.0	0.0	0.0		0.0
Costs	Gross	\$164,311,000	\$0	\$0	\$0	\$0	\$0
	Federal	116,708,100	0	0	0	0	0
Executive: Recommends no changes.	Private	47,602,900	0	0	0	0	0
Senate: Concurs with the Executive.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.			•				
Conference: Concurs with the Senate and House.		·					
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION	FTE	42.0	0.0		ľ		l l
PROGRAMS SUBTOTAL	Gross	\$169,517,300	(\$255,000)				
	Federal	121,741,400	(355,000)	(355,000)	1		
	Private	47,775,900	100,000	100,000			100,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0





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

	DEPARTMENT OF	COMMU	MITY HEA	Liiti				
	Analysts: Bill Fairgrieve		FY 2001-2002 Year-To-Date	1	From FY 2001-200		1	
	Phone: 373-8080	Source	(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
	e. Reductions to Pay for Economics	Gross		(\$52,100)	(\$52,100)	(\$52,100)		(\$52,100)
		Federal		(11,100)	(11,100)	(11,100)		(11,100)
		GF/GP		(41,000)	(41,000)	(41,000)	(41,000)	(41,000)
	Senate: Concurs with the Executive.		i i	9				
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.			1				
2.	Amputee Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$184,600	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes	Federal	184,600	0	0	0	0	0
	Senate: Concurs with the Executive.	GF/GP	0	0	0	0	0	0
	House: Concurs with the Senate.	Ì			4			
	Conference: Concurs with the Senate and House.							
3.	Bequests for Care and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,579,600	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes	Federal	179,600	0	0	0	0	0
	Senate: Concurs with the Executive.	Private	750,000	0	0	0	0	0
	House: Concurs with the Senate.	Restricted	650,000	0	0	0	0	0
	Conference: Concurs with the Senate and House.	GF/GP	0	0	0	0	0	0
4.	Case Management Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,923,500	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes	Federal	2,490,300	0	0	0	0	0
	Senate: Concurs with the Executive.	GF/GP	1,433,200	0	0	0	0	0
	House: Concurs with the Senate.		- 1					
	Conference: Concurs with the Senate and House.							
5.	Conveyor Contract	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$559,100	\$0	\$28,000	\$28,100	\$0	\$0
	Executive: Recommends no changes	Federal	104,000	0	0	100	0	0
	Senate: Provides a 5% rate increase.	GF/GP	455,100	0	28,000	28,000	0	0
	House: Increases the rate increase amount by \$100.							
	Conference: Concurs with the Senate and House.			1				



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

DEPARTMENT OF COMMI		指国公司明	- DRUG (	C(0) NAT 15(0	)[ P(0)[(	c)Y	
		As of 2/7/02		Changes	From FY 2001-0	)2 Y-T-D	
Analyst: Sue Frey	_	FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
ec. 115. OFFICE OF DRUG CONTROL POLICY							
Drug Control Policy	FTE	17.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,964,800	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
	Federal	1,578,800	8,600	8,600	8,600	8,600 \$0	8,600 \$0
	GF/GP	\$386,000	\$0	\$0	\$0	<b>3</b> 0	ą.
a. Federal Fund Source Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Makes net \$0 adjustments to budgeted federal fund	Gross		\$0	\$0	\$0	\$0	\$0
sources: reducing Safe and Drug-Free Schools Governor's	GF/GP		\$0	\$0	\$0	\$0	\$0
Discretionary Grant \$38,700, reducing Local Law Enforcement Grant					)		
\$252,000, reducing Juvenile Intervention Grant \$20,000, and increasing the Byrne Formula Drug Control Grant \$310,700.		,			;	i i	
Senate: Concurs with the Executive.				ľ			
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
b. Transfer to Information Technology Unit	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding associated with information technology	Gross		(\$5,400)	(\$5,400)	(\$5,400)		(\$5,40
functions to a new DCH budget Information Technology appropriation	Federal		(5,400)	(5,400)	(5,400)		(5,40 \$
unit and line item. The funds have been used for personal computers and software.	GF/GP		\$0	. \$0	\$0	\$0	Φι
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.				ľ			
c. Economics - Salary and Wage Increase	FTE	ř	0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 2% salary and wage increase	Gross		\$19,000	\$19,000	\$19,000	\$19,000	\$19,00
for employees funded by this line item.	Federal		15,200	15,200	15,200	15,200	15,20
	GF/GP		\$3,800	\$3,800	\$3,800	\$3,800	\$3,80
Senate: Concurs with the Executive.	1						
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
d. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.
Executive: Reduces funding for defined benefit retirement costs funded		1	(\$1,800)	(\$1,800)	(\$1,800)		(\$1,80
by this line item.	Federal		(1,400)	(1,400)	(1,400)		(1,40
	GF/GP		(\$400)	(\$400)	(\$400)	(\$400)	(\$40
Senate: Concurs with the Executive.			1				
House: Concurs with the Senate.		1					
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMI	YTINU	ALTH	DRUG	THE RESERVE OF THE PARTY OF THE	AND THE PERSON NAMED IN	The state of the s	A COLUMN
		As of 2/7/02		Changes	s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey	Funding	FY 2001-2002					1
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for defined contribution retirement costs	Gross		\$5,900	\$5,900	\$5,900	\$5,900	\$5,900
funded by this line item.	Federal		4,700	4,700	4,700	4,700	4,700
	GF/GP		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Senate: Concurs with the Executive.		57					
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
f. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates funding associated with an annual lump sum	Gross		(\$5,600)	(\$5,600)			(\$5,600)
payment for employees.	Federal		(4,500)	(4,500)			(4,500)
	GF/GP		(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
Senate: Concurs with the Executive.					!		
House: Concurs with the Senate.	1						
Conference: Concurs with the Senate and House.						:	Į.
g. Reductions to Pay for Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding and FTEs for program administration to	Gross		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
help support economics increases for remaining staff.	GF/GP		(\$3,500)	(\$3,500)		(\$3,500)	(\$3,500)
Senate: Concurs with the Executive.			, i				
House: Concurs with the Senate.	1						
Conference: Concurs with the Senate and House.							
2. Anti-Drug Abuse Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$28,659,200	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Federal	28,659,200	0	0	0	0	0
Senate: Concurs with the Executive.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
OFFICE OF DRUG CONTROL POLICY SUBTOTAL	FTE	17.0	0.0	0.0	0.0	0.0	0.0
•	Gross	\$30,624,000	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
	Federal	30,238,000	8,600	8,600	8,600	8,600	8,600
	GF/GP	\$386,000	\$0	\$0	\$0	\$0	\$0
	1						

House Fiscal Agency ODCP Part 1-2 1/28/2003

		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080 ec. 116. CRIME VICTIM SERVICES COMMISSION		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Grants Administration Services	FTE Gross Federal Restricted GF/GP	9.0 \$1,162,700 341,400 304,400 \$516,900	0.0 (\$122,200) (101,500) (18,800) (\$1,900)	0.0 (\$122,200) (101,500) (18,800) (\$1,900)	0.0 (\$122,200) (101,500) (18,800) (\$1,900)	(\$122,200) (101,500) (18,800)	0. (\$122,200 (101,500 (18,800 (\$1,900
a. Increase for Grants Management System  Executive: Increases funding for administrative support costs associated with the State Integrated Grant Management Application (SIGMA) used by the agency to receive crime victim assistance local grant applications and track grant awardees. Funding is from the Crime Victim's Rights Fund.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 <b>\$66,500</b> 66,500 \$0	0.0 <b>\$66,500</b> 66,500 \$0	0.0 <b>\$66,500</b> 66,500 \$0	<b>\$66,500</b> 66,500	0. <b>\$66,50</b> 66,50 \$
<ul> <li>b. Federal VOCA Increase for Administration</li> <li>Executive: Recognizes increase in federal Victims of Crime Act funding for administrative costs associated with victim compensation claims, based on a change in the federal funding formula.</li> <li>Senate: Concurs with the Executive.</li> <li>House: Concurs with the Senate.</li> <li>Conference: Concurs with the Senate and House.</li> </ul>	FTE Gross Federal GF/GP		0.0 <b>\$19,400</b> 19,400 \$0	0.0 <b>\$19,400</b> 19,400 \$0	0.0 <b>\$19,400</b> 19,400 \$0	<b>\$19,400</b> 19,400	0. <b>\$19,40</b> 19,40 \$
c. Transfer to Information Technology Unit  Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The funds have been used for grant reporting system development, MAIN interface changes, and personal computers and software.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 ( <b>\$212,300</b> ) (125,100) (85,300) (\$1,900)	0.0 ( <b>\$212,300</b> ) (125,100) (85,300) (\$1,900)	0.0 ( <b>\$212,300</b> ) (125,100) (85,300) (\$1,900)	( <b>\$212,300)</b> (125,100) (85,300)	0. ( <b>\$212,30</b> 0 (125,100 (85,300 (\$1,900







DEPARTMENT OF COMM	YTINU	ALTH	- CRIME	VICTIM	SERVIC	ES	enter Autor
		As of 2/7/02		Change	s From FY 2001-0	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080	4	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase	FTE		0.0	0.0			0.0
Executive: Increases funding to provide a 2% salary and wage increase		)	\$9,200	\$9,200			\$9,200
for employees funded by this line item.	Federal		2,100	2,100			2,100 \$7,100
Senate: Concurs with the Executive.	GF/GP		\$7,100	\$7,100	\$7,100	\$7,100	\$7,100
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.	1						
Comerence: Concurs with the Schale and Flouse.							
e. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for defined contribution retirement costs	Gross		\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
funded by this line item.	Federal		2,500	2,500		2,500	2,500
	GF/GP		\$8,300	\$8,300	\$8,300	\$8,300	\$8,300
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
	<u> </u>						
f. Economics - Eliminate Lump Sum Payment	FTE		0.0	0.0		1	0.0
Executive: Eliminates funding associated with an annual lump sum	<b>Gross</b> Federal		(\$3,400)	(\$3,400)			<b>(\$3,400)</b> (400)
payment for employees.	GF/GP		(400) (\$3,000)	(400) (\$3,000)			(\$3,000)
Senate: Concurs with the Executive.	GF/GF		(\$3,000)	(\$3,000)	(\$3,000)	(ψο,σσσ)	(\$6,666)
House: Concurs with the Senate.						i	
Conference: Concurs with the Senate and House.							
g. Reductions to Pay for Economics	FTE		0.0	0.0	0.0		0.0
Executive: Reduces funding and FTEs for program administration to	Gross		(\$12,400)				
help support economics increases for remaining staff.	GF/GP		(\$12,400)	(\$12,400)	(\$12,400)	(\$12,400)	(\$12,400)
Senate: Concurs with the Executive.							
House: Concurs with the Senate.						]	
Conference: Concurs with the Senate and House.							
2 Ivetice Accletones Create	FTE					0.0	0.0
2. Justice Assistance Grants	Gross	0.0 \$15,000,000		0.0 \$0		1 1	\$0
Executive: Recommends no changes.	Federal	15,000,000				1 3	0
Senate: Concurs with the Executive.	GF/GP	\$0		·	1 7	1 1	so
House: Concurs with the Senate.				•		"]	, ,
Conference: Concurs with the Senate and House.							
			Altera				

House Fiscal Agency CVSC Part 1-2 1/28/2003

DEPARTMENT OF COMMU	YTINU	HEALTH	- CRIME	VICTIM	SERVIC	ES	<b>"</b> 其代本"
		As of 2/7/02		Change	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey Phone: 373-8080	_	FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Crime Victim Rights Services Grants	FTE Gross Federal Restricted GF/GP	0.0 \$8,405,300 500,000 7,905,300 \$0	0.0 (\$750,000) 200,000 (950,000) \$0	0.0 (\$750,000) 200,000 (950,000) \$0	0.0 (\$750,000) 200,000 (950,000) \$0	(\$750,000) 200,000 (950,000)	0.0 (\$750,000) 200,000 (950,000) \$0
a. Federal VOCA Victim Compensation Increase  Executive: Replaces state restricted Crime Victim's Rights Funds with federal Victims of Crime Act funding for victim compensation. A FY 2002 change in the federal funding formula awards federal funding based on 60% of prior year state expenditures for compensation rather than 40%.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 <b>\$0</b> 200,000 (200,000) \$0	0.0 <b>\$0</b> 200,000 (200,000) \$0	200,000 (200,000)	<b>\$0</b> 200,000 (200,000)	0.0 <b>\$0</b> 200,000 (200,000) \$0
b. Transfer to Information Technology Unit Executive: Transfers funding associated with information technology functions to a new DCH budget Information Technology appropriation unit and line item. The funds have been used for the Crime Victim Notification Network computer and telecommunications application and software. This project is also referred to as VINE. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 <b>(\$750,000)</b> (750,000) \$0	0.0 ( <b>\$750,000</b> ) (750,000) \$0	<b>(\$750,000)</b> (750,000)	<b>(\$750,000)</b> (750,000)	0.0 ( <b>\$750,000</b> ) (750,000) \$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE Gross Federal Restricted GF/GP	9.0 \$24,568,000 15,841,400 8,209,700 \$516,900	(\$872,200) 98,500 (968,800)	(\$872,200) 98,500 (968,800)	(\$872,200 <u>)</u> 98,500 (968,800)	(\$872,200) 98,500 (968,800)	0.0 (\$872,200) 98,500 (968,800) (\$1,900)







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

House Fiscal Agency OSA Part 1-1 1/28/2003

DEPARTMENT C	F CON	MUNITY	HEALT	H- AGIN	G		
		As of 2/7/02			s From FY 2001-	02 Y-T-D	
Analyst: Sue Frey		FY 2001-2002					
Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Sick Leave Payout Completion	FTE		0.0				0.0
Executive: Removes funding associated with the completed 5-year sick			(\$5,900)				(\$5,900)
leave payout to employees participating in the 1997 early retirement program.	GF/GP		(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)
Senate: Concurs with the Executive.					•		
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
d. Eliminate Private Revenue Authorization	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates private funds revenue authorization from the fund	Gross		(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000
	Private	1	(125,000)				(125,000
only one time in the past 10 years, and is not currently a source of revenue.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.						;	
e. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to provide a 2% salary and wage increase	Gross		\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
for employees funded by this line item.	Federal	3	25,000		25,000	25,000	25,000
	GF/GP		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Senate: Concurs with the Executive.							
House: Concurs with the Senate.		3					
Conference: Concurs with the Senate and House.							
f. Economics - Defined Benefit Retirement	FTE	190	0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for defined benefit retirement costs funded	Gross		(\$20,100)	(\$20,100)	(\$20,100)	(\$20,100)	(\$20,100)
by this line item.	Federal		(12,900)	(12,900)	(12,900)	(12,900)	(12,900
	GF/GP		(\$7,200)	(\$7,200)	(\$7,200)	(\$7,200)	(\$7,200
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.						:	
g. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for defined contribution retirement costs	Gross		\$3,400				\$3,400
funded by this line item.	Federal		2,200		· ·		2,200
	GF/GP		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							





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		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: \$ Phone: 3		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Eliminate Lump Sum Payment Executive: Eliminates funding associated with an annual lump s payment for employees.  Senate: Concurs with the Executive. House: Concurs with the Senate.	sum Gross Federal GF/GP		0.0 ( <b>\$13,500)</b> (8,700) (\$4,800)	0.0 ( <b>\$13,500)</b> (8,700) (\$4,800)	0.0 <b>(\$13,500)</b> (8,700) (\$4,800)	<b>(\$13,500)</b> (8,700)	0.0 <b>(\$13,500)</b> (8,700) (\$4,800)
i. Reductions to Pay for Economics Executive: Reduces funding and FTEs for program administrati help support economics increases for remaining staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	GF/GP		0.0 <b>(\$3,200)</b> (\$3,200)	0.0 <b>(\$3,200)</b> (\$3,200)	0.0 <b>(\$3,200</b> ) (\$3,200)	<b>(\$3,200)</b> (\$3,200)	0.0 ( <b>\$3,200</b> ) ( <b>\$3</b> ,200)
4. Community Services	FTE Gross Federal GF/GP	0.0 \$32,778,400 16,870,500 \$15,907,900	\$1,811,500 1,891,000	0.0 \$1,811,500 1,891,000 (\$79,500)	0.0 \$1,811,500 1,891,000 (\$79,500)	\$1,811,500 1,891,000	0.0 \$1,811,500 1,891,000 (\$79,500)
a. Budgetary Savings  Executive: Removes funding associated with the budgetary sa obtained from this line item from 1/2% GF/GP reduction in FY 20 resulting in loss of services hours to clients.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.			0.0 <b>(\$79,500)</b> (\$79,500)	0.0 <b>(\$79,500)</b> (\$79,500)	0.0 <b>(\$79,500</b> ) (\$79,500)	(\$79,500)	0.0 <b>(\$79,500)</b> (\$79,500)
b. Federal Funding Increases - Community Services Executive: Recognizes adjustments in annual federal funding anticipated from the following federal grants for services to senic \$1,119,800 increase for supportive services, \$105,600 increase preventive health, \$1,651,700 increase for national family careg \$20,000 increase for elder abuse services, and a \$1,006,100 re in the "Other Federal" budget funding source.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	for GF/GP iver,		0.0 <b>\$1,891,000</b> 1,891,000 \$0	0.0 <b>\$1,891,000</b> 1,891,000 \$0	<b>\$1,891,00</b> 0 1,891,000	<b>\$1,891,000</b> 1,891,000	0.0 <b>\$1,891,000</b> 1,891,000 \$0

House Fiscal Agency OSA Part 1-3 1/28/2003

	DEPARTMENT O	FCON	AMUNITY	THEALT	H- AGIN	e ·	71-707-67	
			As of 2/7/02		Change	s From FY 2001-	02 Y-T-D	
	Analyst: Sue Frey		FY 2001-2002					
_	Phone: 373-8080		Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5.	Nutrition Services	FTE	0.0	0.0	0.0	0.0	1	0.0
		Gross	\$36,861,000	\$428,300	\$428,300		· ·	
		Federal Restricted	24,613,000	487,000	487,000	487,000	487,000	487,000
		GF/GP	500,000 \$11,748,000	(\$58,700)	(\$58,700 <u>)</u>	(\$58,700)	(\$58,700)	(\$58,700)
		GF/GF	\$11,740,000	(\$36,700)	(\$56,700)	(\$30,700)	(\$30,700)	(\$50,700)
	a. Budgetary Savings	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Removes funding associated with the budgetary savings	Gross		(\$58,700)	(\$58,700)		1	(\$58,700)
	obtained from this line item from 1/2% GF/GP reduction in FY 2001-02,	GF/GP	(C)	(\$58,700)	(\$58,700)	, , ,		(\$58,700)
	resulting in loss of services hours to clients.			·				
	Senate: Concurs with the Executive.		Ci .					
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.		0					
$\vdash$	b. Federal Funding Increases - Nutrition Services	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Recognizes increase in annual federal funding anticipated	Gross	ğ	\$48 <b>7,000</b>	\$487,000			
	from federal grants: \$287,000 from Title III for meals and \$200,000 from	Federal		487,000	487,000			
İ	U.S. Department of Agriculture commodities grant for food.	GF/GP	1	\$0	\$0. \$0	\$0		\$0
	Senate: Concurs with the Executive.			•	•	-		**
	House: Concurs with the Senate.		12					
	Conference: Concurs with the Senate and House.							
L			1					
6.	Senior Volunteer Services	FTE	0.0	0.0	0.0			0.0
		Gross	\$6,000,000	(\$30,000)	\$268,500			•
		GF/GP	\$6,000,000	(\$30,000)	\$268,500	\$268,500	(\$30,000)	(\$30,000)
-	a. Budgetary Savings	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Removes funding associated with the budgetary savings	Gross		(\$30,000)	(\$30,000)		1 I	(\$30,000)
	obtained from this line item from 1/2% GF/GP reduction in FY 2001-02,	GF/GP		(\$30,000)	(\$30,000)			
	resulting in loss of 11 volunteer positions funded and loss of services	/	0.	(400,000)	(400,000,	(4,,	(***,****/	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	hours to clients of volunteers.							5
	Senate: Concurs with the Executive.							
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.							
-	b. Senate - 5% Increase	FTE		0.0	0.0	0.0	0.0	0.0
	Senate: Provides a 5% increase in funding to the Senior Volunteer	Gross		\$0 \$0	\$298,500			254
	Services programs.	Federal	1.5	0	0	100	1	o
	-	GF/GP	-	\$0	\$298,500			\$0
	House: Concurs with the Senate, with a \$100 point of difference.		1					
	Conference: Concurs with the Senate, does not include		and the second	_				sectors.
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	DEPARTMENT O	FCON	YTINL	HEALT	H- AGINO	3		<b>建設</b>
200,000		Appropriate the control of the contr	As of 2/7/02		Changes	From FY 2001-0	2 Y-T-D	
	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7.	Senior Citizen Centers Staffing and Equipment	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,140,700	(\$10,700)	(\$10,700)	\$489,300	(\$10,700)	(\$10,700)
		GF/GP	\$1,140,700	(\$10,700)	(\$10,700)	\$489,300	(\$10,700)	(\$10,700)
$\vdash$	a. Budgetary Savings	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Removes GF/GP funding of 1/2% associated with the	Gross		(\$10,700)	(\$10,700)	(\$10,700)		(\$10,700)
	budgetary savings proposed to be obtained from this line item in FY 2001-02, resulting in loss of 1700 hours of senior center staffing. (Actual	GF/GP		(\$10,700)	(\$10,700)	(\$10,700)	(\$10,700)	(\$10,700)
	FY02 savings taken was \$5,700, approved 11/13/02 as year end							İ
	transfer).							1
	Senate: Concurs with the Executive.							Ì
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.							
-	b. House - Senior Citizen Center Improvements	FTE		0.0	0.0	0.0	0.0	0.0
	House: Appropriates \$500,000 to senior citizen center improvements,	Gross	+	\$0	<b>\$</b> 0	\$500,000		<b>\$0</b> <b>\$</b> 0
	restoring a portion of the funds eliminated by E. O. 2001-9.	GF/GP		\$0	\$0	\$500,000	<b>Φ</b> 0	\$0
	Conference: Concurs with the Senate, does not include							
8.	Employment Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,770,000	\$48,300	\$48,300			
		Federal GF/GP	2,770,000 \$0	48,300 \$0	48,300 \$0			48,300 \$0
		GF/GP	<b>\$</b> 0	<b>\$</b> 0	40	•		<b>,</b>
	a. Federal Funding Increase - Employment Assistance	FTE	1	0.0	0.0	B		0.0
	Executive: Recognizes increased funds available from annual federal	Gross	8	\$48,300				
	funding from the Senior Employment Assistance grant.	Federal GF/GP		48,300 \$0	48,300 \$0	· .	1	
	Senate: Concurs with the Executive.	Jai /ai		ΨΟ	Ψ			,
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.							
9.	Respite Care Program	FTE	0.0	0.0				1
	Executive: Recommends no changes.	Gross Tobac Set	\$7,100,000 5,000,000		\$0 0			0
	Senate: Concurs with the Executive.	Restricted				ď		o
	House: Concurs with the Senate.	GF/GP	\$0		\$0	\$0	\$0	\$0
	Conference: Concurs with the Senate and House.							
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House Fiscal Agency OSA Part 1-5 1/28/2003

DEPARTMENT O	F CON	MUNITY	HEALTH	H- AGINO	3. 拉州社		<b>经</b> 通过的
		As of 2/7/02		Changes	From FY 2001-	02 Y-T-D	
Analyst: Sue Frey	Funding	FY 2001-2002					
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
OFFICE OF SERVICES TO THE AGING SUBTOTAL	FTE	40.5	1.0	1.0	1.0	1.0	1.0
	Gross	\$91,684,400	\$2,185,800	\$2,484,300	\$2,984,400	\$2,185,800	\$2,185,800
	Federal	46,366,700	2,446,700	2,446,700	2,446,800	2,446,700	2,446,700
	Private	125,000	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	Tobac. Set	5,761,000	Ó	0	0	0	0
	Restricted	2,600,000	o	o	0	0	0
	GF/GP	\$36,831,700	(\$135,900)	\$162,600	\$662,600	(\$135,900)	(\$135,900)



DEPARTMEN	TOF CO	MIMUNITY					
Analysts: Bill Fairgrieve		FY 2001-2002 Year-To-Date	Change EXECUTIVE	es From FY 2001-2002 SENATE	Y-T-D HOUSE	CONFERENCE	ENACTED
Sec. 118. MEDICAL SERVICES ADMINISTRATION	Source	(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	JOHI EHENDE	
. Medical Services Administration	FTE Gross Federal GF/GP	335.7 \$47,100,500 29,401,900 17,698,600	(2.0) (\$353,000) 1,237,800 (1,590,800)	(2.0) (\$353,000) 1,237,800 (1,590,800)	(2.0) (\$4,680,800) (3,090,000) (1,590,800)	(2.0) (\$4,680,800) (3,090,000) (1,590,800)	(\$4,680,800) (\$4,680,000) (3,090,000) (1,590,800)
Budgetary Savings     Executive: Removes funding associated with the budgetary savings measures implemented in FY 2001-02.     Senate: Concurs with the Executive.     House: Concurs with the Senate.     Conference: Concurs with the Senate and House.	Gross Federal GF/GP		( <b>\$982,000</b> ) (589,200) (392,800)	(\$982,000) (589,200) (392,800)	( <b>\$982,000</b> ) (589,200) (392,800)	(\$982,000) (589,200) (392,800)	(\$982,000 (589,200 (392,800
<ul> <li>b. Sick Leave Payout Reduction</li> <li>Executive: Reduces funding associated with the final year costs of the sick leave payout from the 1997 early retirement.</li> <li>Senate: Concurs with the Executive.</li> <li>House: Concurs with the Senate.</li> <li>Conference: Concurs with the Senate and House.</li> </ul>	Gross Federal GF/GP		( <b>\$90,700</b> ) (45,300) (45,400)	(\$90,700) (45,300) (45,400)	(\$90,700) (45,300) (45,400)	( <b>\$90,700</b> ) (45,300) (45,400)	( <b>\$90,70</b> 0 (45,300 (45,400
c. Transfer to Information Technology  Executive: Transfers funding for information technology projects to the new Information Technology unit.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0,0 (\$5,775,100) (4,645,300) (1,129,800)	(4,645,300)	0.0 (\$5,775,100) (4,645,300) (1,129,800)	0.0 (\$5,775,100) (4,645,300) (1,129,800)	0.0 (\$5,775,100 (4,645,300 (1,129,800
d. Economics Executive: Recommends economic adjustments for salaries/wages and retirement plan costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$358,900 215,300 143,600	\$358,900 215,300 143,600	<b>\$358,900</b> 215,300 143,600	\$358,900 215,300 143,600	<b>\$358,90</b> 215,300 143,600
e. Reductions to Pay for Economics     Executive: Removes funding for Lump Sum payments and other staff costs to pay for the economic adjustments.     Senate: Concurs with the Executive.     House: Concurs with the Senate.     Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		(2.0) ( <b>\$241,900</b> ) (75,500) (166,400)	( <b>\$241,900</b> ) (75,500)		(75,500)	(2.0 ( <b>\$241,90</b> ) (75,50) (166,40)
f. Managed Care Contract  Executive: Provides federal matching funds for a DCH contract with the MSU Institute for Managed Care.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	Gross Federal GF/GP		<b>\$550,000</b> 550,000 0	<b>\$550,000</b> 550,000 0	<b>\$550,000</b> 550,000 0	<b>\$550,000</b> 550,000 0	\$550,000 550,000

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

House Agency ME 1-2 28/2003

	DEPARTMEN	T OF CO	YTINUMMC					
	Analysts: Bill Fairgrieve	Funding	FY 2001-2002 Year-To-Date	Change	s From FY 2001-2002 Y	/-T-D	1	
	Phone: 373-8080		(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5.	Michigan Essential Health Care Provider	Gross	\$1,500,000	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
		Federal	615,000	(615,000)	(615,000)	(615,000)	(615,000)	(615,000) (40,000)
		Private	40,000	(40,000)	(40,000)	(40,000)	(40,000) (500,000)	(500,000)
		Restricted	500,000	(500,000)	(500,000) (345,000)	(500,000) (345,000)	(345,000)	(345,000)
		GF/GP	345,000	(345,000)	(345,000)	(343,000)		,
	a. Budgetary Savings	Gross	1.000	(\$270,900)	(\$270,900)	(\$270,900)	(\$270,900)	(\$270,900)
	Executive: Removes funding associated with the budgetary savings	Federal		(070,000)	(270,900)	(270,900)	(270,900)	(270,900)
	measures implemented in FY 2001-02.	GF/GP	g.	(270,900)	(270,900)	(270,300)	(270,000)	(4.5,555)
	Senate: Concurs with the Executive.  House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.	1	1					
	Comercines. Concurs with the Senate and House.						2000 000	\$220,000
	b. State Loan Repayment Award Increase	Gross		\$220,000	\$220,000	\$220,000	\$220,000 110,000	110,000
	Executive: Recognizes a federal award increase for loan repayments.	Federal		110,000	110,000 110,000	110,000 110,000	110,000	110,000
		Private GF/GP		110,000	110,000	110,000	110,000	0
	House: Concurs with the Senate.	GF/GP	1	۷	۰ľ	ı,	1	
	Conference: Concurs with the Senate and House.		1	n 1800 F				
	c. Transfer to Departmentwide Administration	Gross		(\$1,449,100)	(\$1,449,100)	(\$1,449,100)	(\$1,449,100)	(\$1,449,100) (725,000)
	Executive: Transfers the Michigan Essential Health Care Provider	Federal		(725,000)	(725,000)	(725,000)	(725,000)	(150,000)
	line to the Departmentwide Administration unit.	Private		(150,000)	(150,000)	(150,000) (500,000)	(150,000) (500,000)	(500,000)
	Senate: Concurs with the Executive.	Restricted GF/GP		(500,000) (74,100)	(500,000) (74,100)	(74,100)	(74,100)	(74,100)
	House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	GF/GP	1	(74,100)	(74,100)	(,,,,,,,,,,	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
	Comerence. Concurs with the Senate and House.		esse us us i					(2212.22
6.	Palliative and Hospice Care	Gross GF/GP	\$316,200	(\$316,200)	(\$316,200) (316,200)	(\$316,200) (316,200)	(\$316,200) (316,200)	(\$316,200) (316,200)
	Executive: Transfers the Palliative and Hospice Care line to the	GF/GP	316,200	(316,200)	(310,200)	(310,200)	(010,200)	(210,
	Departmentwide Administration unit.	[						
	Senate: Concurs with the Executive.	i						
	House: Concurs with the Senate.	İ		:				
	Conference: Concurs with the Senate and House.							
7.	Primary Care Services	FTE	1.8	(1.8)	(1.8)	(1.8)	(1.8)	(1.8
	i initially date delitious	Gross	\$4,102,400	(\$4,102,400)	(\$4,102,400)	(\$4,102,400)	(\$4,102,400)	(\$4,102,400
		Federal	1,846,300	(1,846,300)	(1,846,300)	(1,846,300)	(1,846,300)	(1,846,300
		GF/GP	2,256,100	(2,256,100)	(2,256,100)	(2,256,100)	(2,256,100)	(2,256,100
_	a. Budgetary Savings	Gross		(\$1,251,800)	(\$1,251,800)	(\$1,251,800)	(\$1,251,800)	(\$1,251,800
	Executive: Removes funding associated with the budgetary savings	Federal		0	0	0	0	(4.051.800
	measures implemented in FY 2001-02.	GF/GP		(1,251,800)	(1,251,800)	(1,251,800)	(1,251,800)	(1,251,800
	Senate: Concurs with the Executive.	1						
	House: Concurs with the Senate and House	1	2		1			
	Conference: Concurs with the Senate and House.				1			

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



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	DEPARTMEN	TOF CO	DWINDKILLA	HEALTH .				
		-	FY 2001-2002	Chang	es From FY 2001-200	2 Y-T-D		
	Analysts: Bill Fairgrieve		Year-To-Date					
$oxed{oxed}$	Phone: 373-8080	Source	(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
	Sec. 119. MEDICAL SERVICES			=				
1	Hospital Services and Therapy	Gross Federal Local Restricted GF/GP	\$658,616,700 370,696,000 200,000,000 0 87,920,700	28,939,900 0 0	\$120,988,500 \$69,011,900 0 0 51,976,600	\$122,047,400 \$68,966,600 0 0 51,466,800	\$122,449,100 \$70,375,000 0 66,513,500 (16,053,400)	(\$27,751,200] (\$12,311,800] 0 0 (17,053,400]
		Private	0.,0,	20,1 10,000	5,,5,,,,,,,	1,614,000	1,614,000	1,614,000
	a. Budgetary Savings	Gross	777	(\$2,136,100)	\$0	\$140,600	(\$2,136,100)	(\$2,136,100)
	Executive: Removes funding associated with the budgetary savings measures implemented in FY 2001-02.  Senate: Restores budgetary savings for the rural health initiative.  House: Increases the budgetary savings restoration by \$140,600.  Conference: Concurs with the Executive.	Federal GF/GP		(76,700) (2,059,400)		140,600	(76,700) (2,059,400)	(76,700 <u>)</u> (2,059,400 <u>)</u>
	b. FY 2001-02 Supplemental Recommendation	Gross		\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
	Executive: Recommends additional funding included in the proposed supplemental dated 11/06/01.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	Federal GF/GP		14,090,000 10,910,000	14,090,000 10,910,000	14,090,000 10,910,000	14,090,000 10,910,000	14,090,000 10,910,000
-	c. Inflation, Caseload, and Utilization Adjustment	Gross		\$37,422,300	\$37,422,300	\$37,422,300	\$1,762,800	\$1,762,800
	Executive: Provides a 5.5% increase for utilization, inflation, and caseload growth.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Adopts consensus Medicaid base adjustment.	Federal GF/GP		20,739,400 16,682,900	20,739,400 16,682,900	20,739,400 16,682,900	976,900 785,900	976,900 785,900
_	d. DRG Rebasing Savings	Gross		(64.410.400)	\$13,246,100	\$13,479,300	(\$4,419,400)	(\$4,419,400
	Executive: Annualizes the savings resulting from the rebasing of Hospital DRG rates in Executive Order 2001-9.  Senate: Restores DRG rebasing savings by directing that rebasing be cost neutral.  House: Increases the DRG rebasing restoration by \$233,200.  Conference: Concurs with the Executive.	Federal GF/GP		(\$4,419,400) (2,449,200) (1,970,200)	7,340,300	7,469,500 6,009,800	(2,449,200) (1,970,200)	(2,449,200 (1,970,200
	e. Transfer Outpatient Hospital Adjustor Funding Executive: Transfers outpatient hospital adjustor funds to Health Plan Services to reimburse HMOs that have suffered a loss due to paying hospitals at fee-for-service rates rather than on a per diem basis. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$2,500,000) (1,409,000) (1,091,000)	(1,409,000)	(1,409,000)	(1,409,000)	(\$2,500,000 (1,409,000 (1,091,000

DEPARTMEN	hr of o	A STATE OF THE STA			<b>以为</b>		
		FY 2001-2002	Changes	From FY 2001-2002 Y	-T-D	i	
Analysts: Bill Fairgrieve Phone: 373-8080		Year-To-Date (As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
	Gross	(AS 01 21102)	\$976,000	\$976,000	\$976,000	\$976,000	\$976,00
f. Breast and Cervical Cancer Treatment Program  Executive: Increases funding for the continued phase-in of expanded	Federal		671,400	671,400	671,400	671,400	671,40
Medicaid coverage for breast and cervical canter treatment services to	GF/GP	l .	304,600	304,600	304,600	304,600	304,6
low income persons who otherwise do not qualify for Medicaid.							
Senate: Concurs with the Executive.		ľ	1				
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
g. Transfer to New MIFamily Plan	Gross		(\$4,659,300)	(\$4,659,300)	(\$4,659,300)	(\$4,659,300)	(\$4,659,3
Executive: Transfers funds from the Hospital Services and Therapy	Federal		(2,626,000)	(2,626,000)	(2,626,000)	(2,626,000)	(2,626,0 (2,033,3
line for parents and caretaker relatives who will be covered under the	GF/GP	1	(2,033,300)	(2,033,300)	(2,033,300)	(2,033,300)	(2,033,3
new M!Family Plan.	i .				1		
Senate: Concurs with the Executive.	1			,	i		
House: Concurs with the Senate.	1		1			İ	
Conference: Concurs with the Senate and House.							(0/2 222
h. Provider Rate Increase	Gross		\$0	\$26,848,800	\$26,848,900	\$106,804,600 59,191,100	( <b>\$42,395,7</b> (23,495,7
Executive: Provides no provider rate increase.	Federal	l Y	0	14,879,600	14,879,700 0	66,513,500	(20,400,1
Senate: Provides a 5% rate increase.	Restricted	1	0	11,969,200	11,969,200	(18,900,000)	(18,900,0
House: Increases the rate increase amount by \$100.	GF/GP		l °l	11,969,200	11,505,200	(10,000,000)	(,,-
Conference: Provides rate increase consistent with the hospital	i		1 1				
quality assessment provisions in HB 5103.  Enacted: Governor's veto of HB 5103 eliminates hospital rate increase.	İ					1	
Enacted: Governor's veto of HD 5105 entrinates hospital rate morease.	1					(00,000,000)	(\$3,000,0
i. Rural Health Mackinac Island Clinic Funding	Gross	ii	\$0	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(43,000,0
Executive: Makes no recommendation.	Federal	P	0	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,0
Senate: Deletes 1-time funding for Mackinac Island clinic.	GF/GP		l "l	(3,000,000)	(0,000,000)	(0,000,000,	•
House: Concurs with the Senate.		Š.					
Conference: Concurs with the Senate and House.		8					
1. Rural Health Free Clinic Funding	Gross		\$0	\$150,000	\$150,000	<b>\$0</b>	
Executive: Makes no recommendation.	Federal		0	83,100	83,100 66,900	0	
Senate: Increases funding for free rural health clinics from \$150,000	GF/GP	1	0	66,900	00,500	٦	
to \$300,000.	ŀ						
House: Concurs with the Senate.							
Conference: Concurs with the Executive.							
k. Rural Health Hospital Adjustor Payment	Gross		\$0	\$5,220,000	\$5,300,000	<b>\$0</b>	
Executive: Makes no recommendation.	Federal		0	2,892,900	2,937,200 2,362,800	اة	
Senate: Restores funding for the rural health hospital adjustor	GF/GP		0	2,327,100	2,002,000		
payment that was eliminated by Executive Order 2001-9.							
House: Increases the rural hospital adjustor restoration by \$80,000			1				
Conference: Concurs with the Executive.					45 222 522	60 000 500	\$3,620,
I. Psychiatric Residency Program	Gross		\$0	\$3,620,500	\$3,620,500	\$3,620,500 2,006,500	<b>\$3,620,</b> 2,006,
Executive: Makes no recommendation.	Federal		0	2,006,500	2,006,500 0		2,000,
ate: Restores funding for the psychiatric residency program	GF/GP		0	1,614,000	1,614,000		1,614,
that was eliminated by Executive Order 2001-9.  House: Concurs with the Senate, but changes GF/GP to Private.	Private		1		1,014,000	]	
House, Concurs with the Senate, but changes GF/GP to Private.				1		1	

	DEPARTMEN		NIMUNITY					
			FY 2001-2002	Change	s From FY 2001-2002	Y-T-D	1	
	Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	Year-To-Date (As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
	m. Graduate Medical Education Payments  Executive: Makes no recommendation.  Senate: Restores funding for graduate medical education payments that was eliminated by Executive Order 2001-9.  House: Concurs with the Senate.  Conference: Concurs with the Executive.	Gross Federal GF/GP	(12.01.21101)	\$0 0 0	\$9,395,100 5,206,800 4,188,300	\$9,000,000 4,987,800 4,012,200	\$0 0 0	\$0 0 0
	n. Graduate Medical Education Increase Executive: Makes no recommendation. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 0	<b>\$9,269,000</b> 5,136,900 4,132,100	<b>\$9,269,100</b> 5,137,000 4,132,100	\$0 0 0	<b>\$0</b> 0 0
	o. Hospital Transitional Services Fund Executive: Makes no recommendation. Senate: Makes no recommendation. House: Provides \$1.0 million to offset certain costs of hospitals that are closing or transitioning to an urgent care center or FQHC Conference: Concurs with the House. Enacted: Vetoed by the Governor	Gross Federal GF/GP		\$0 0 0	\$0 0 0	\$1,000,000 0 1,000,000	\$1,000,000 0 1,000,000	<b>\$0</b> 0 0
2.	Hospital Disproportionate Share Payments  Executive: Recommends no changes  Senate: Concurs with the Executive.  House: Adds \$4.0 million for uncopensated care payments and renames line "Hospital disproportionate share and uncompensated care payments"  Conference: Concurs with the Senate and House.	Gross Federal Restricted GF/GP	\$45,000,000 25,362,000 9,700,000 9,938,000	\$0 0 0	\$0 0 0	\$4,000,000 0 0 4,000,000	\$0 0 0	\$0 0 0
3.	Physician Services	Gross Federal GF/GP	\$144,916,000 82,326,800 62,589,200	\$2,481,900 1,348,100 1,133,800	\$9,997,400 \$5,513,200 \$4,484,200	\$9,997,500 \$5,513,300 \$4,484,200	\$31,671,900 \$17,525,200 \$14,146,700	\$31,671,900 \$17,525,200 \$14,146,700
	a. Inflation, Caseload, and Utilization Adjustment Executive: Provides a 3.7% increase for utilization, inflation, and caseload growth. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Adopts consensus Medicaid base adjustment.	Gross Federal GF/GP		<b>\$5,394,000</b> 2,989,400 2,404,600	<b>\$5,394,000</b> 2,989,400 2,404,600	\$5,394,000 2,989,400 2,404,600	\$34,584,000 19,166,500 15,417,500	\$34,584,000 19,166,500 15,417,500
	b. Transfer to New MIFamily Plan  Executive: Transfers funds from the Physician Services line for parents and caretaker relatives who will be covered under the new MIFamily Plan.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$2,912,100) (1,641,300) (1,270,800)	(\$2,912,100) (1,641,300) (1,270,800)	(1,641,300)	(\$2,912,100) (1,641,300) (1,270,800)	(\$2,912,100) (1,641,300) (1,270,800)

DEPARTMEN	[[ (O)	SIMINIUNITY .					
		FY 2001-2002	Change	s From FY 2001-2002	Y-T-D		
Analysts: Bill Fairgrieve		Year-To-Date					
Phone: 373-8080	Source Gross	(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Executive: Provides no rate increase.	Federal	1	\$0	<b>\$7,515,500</b> 4,165,100	<b>\$7,515,600</b> 4,165,200	\$0 0	\$
Senate: Provides a 5% rate increase.	GF/GP		01	3.350,400	3,350,400	0	
House: Increases the rate increase amount by \$100.	G, 7G	1	۰ľ	3,330,400	3,330,400	٧,	
Conference: Concurs with the Executive.			1				
Medicare Premium Payments	Gross	\$139,506,000	\$13,950,600	\$13,950,600	\$13,950,600	\$14,094,000	\$14,094,00
	Federal	79,351,000	7,731,400	7,731,400	7,731,400	7,810,900	7,810,90
	GF/GP	60,155,000	6,219,200	6,219,200	6,219,200	6,283,100	6,283,10
a. Inflation, Caseload, and Utilization Adjustment	Gross		\$13,950,600	\$13,950,600	\$13,950,600	\$14,094,000	\$14,094,00
Executive: Provides a 10.0% increase for utilization, inflation, and	Federal		7,731,400	7,731,400	7,731,400	7,810,900	7,810,90
caseload growth.	GF/GP	1	6,219,200	6,219,200	6,219,200	6,283,100	6,283,10
Senate: Concurs with the Executive.							
House: Concurs with the Senate.	]		ŀ				
Conference: Adopts consensus Medicald base adjustment.							
Pharmaceutical Services	Gross	\$530,170,300	\$63,008,000	\$63,008,000	\$65,168,000	\$13,752,800	\$13,752,80
	Federal	299,917,300	34,880,800	34,880,800	36,077,900	7,583,500	7,583,50
	Tobacco	8,000,000	0	0	0	0	
	GF/GP	222,253,000	28,127,200	28,127,200	29,090,100	6,169,300	6,169,30
a. Inflation, Caseload, and Utilization Adjustment	Gross		\$81,418,200	\$81,418,200	\$81,418,200	\$32,163,000	\$32,163,00
Executive: Provides a 15.4% increase for utilization, inflation, and	Federal		45,122,000	45,122,000	45,122,000	17,824,700	17,824,70
caseload growth.  Senate: Concurs with the Executive.	GF/GP		36,296,200	36,296,200	36,296,200	14,338,300	14,338,30
House: Concurs with the Senate.					1	ŀ	
Conference: Adopts consensus Medicaid base adjustment.							
b. Pharmacy Plan Savings	Gross		(\$14,333,300)	(\$14,333,300)	(\$14,333,300)	(\$14,333,300)	(\$14,333,30
Executive: Annualizes the savings resulting from the Pharmacy	Federal		(7,943,500)	(7,943,500)	(7,943,500)	(7,943,500)	(7,943,50
Rebate and Prior Authorization Plan.	GF/GP		(6,389,800)	(6,389,800)	(6,389,800)	(6,389,800)	(6,389,80
Senate: Concurs with the Executive.			` 1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	` 1	1	
House: Concurs with the Senate.	ì					ļ	
Conference: Concurs with the Senate and House.							
c. Transfer to New MiFamily Plan	Gross		(\$4,076,900)	(\$4,076,900)	(\$4,076,900)	(\$4,076,900)	(\$4,076,90
Executive: Transfers funds from the Pharmaceutical Services line	Federal	l i	(2,297,700)	(2,297,700)	(2,297,700)	(2,297,700)	(2,297,70
for parents and caretaker relatives who will be covered under the new	GF/GP		(1,779,200)	(1,779,200)	(1,779,200)	(1,779,200)	(1,779,20
MIFamily Plan.							
Senate: Concurs with the Executive.  House: Concurs with the Senate.				ŀ			
Conference: Concurs with the Senate and House.		1					
d. Pharmacy Dispensing Fee	Gross		\$0	\$0	\$2,160,000	\$0	-
Executive: Makes no recommendation.	Federal	1	ő	0	1,197,100	ō	-
Senate: Makes no recommendation.	GF/GP		ō	ō	962,900	0	
House: Increases the pharmacy dispensing fee by 5% to \$3.95.	1						
Conference: Concurs with the Executive.				7.5			
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			FY 2001-2002	Change	es From FY 2001-2002	Y-T-D	1	
	Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	Year-To-Date (As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5.	Home Health Services	Gross	\$27,108,000	\$1,626,500	\$3,063,200	\$3,063,300	(\$308,000)	(\$308,000
		Federal	15,351,300	901,400	\$1,697,600	\$1,697,700	(\$170,700)	(\$170,700
		GF/GP	11,756,700	725,100	\$1,365,600	\$1,365,600	(\$137,300)	(\$137,300
	a. Inflation, Caseload, and Utilization Adjustment	Gross		\$1,626,500	\$1,626,500	\$1,626,500	(\$308,000)	(\$308,000
	Executive: Provides a 6.0% increase for utilization, inflation, and	Federal		901,400	901,400	901,400	(170,700)	(170,700
	caseload growth.  Senate: Concurs with the Executive.	GF/GP		725,100	725,100	725,100	(137,300)	(137,300
	House: Concurs with the Senate.	ì						
	Conference: Adopts consensus Medicaid base adjustment.							
_	b. Provider Rate increase	Gross		\$0	\$1,436,700	\$1,436,800	\$0	\$0
	Executive: Provides no rate increase.	Federal		0	796,200	796,300	0	(
	Senate: Provides a 5% rate increase.	GF/GP		0	640,500	640,500	0	(
	House: Increases the rate increase amount by \$100.  Conference: Concurs with the Executive.		i i					
								4 152
	Transportation	Gross	\$6,553,000	\$1,081,200	\$1,462,900	\$1,463,000	\$1,747,000	\$1,747,000
		Federal GF/GP	3,276,500	540,600	\$752,100   \$710,900	\$731,600 \$731,400	\$968,200 \$778,800	\$968,200 \$778,800
		GF/GP	3,276,500	540,600	\$710,800	\$/31,400	\$770,000	
	a. Inflation, Caseload, and Utilization Adjustment	Gross		\$1,081,200	\$1,081,200	\$1,081,200	\$1,747,000	\$1,747,000
	Executive: Provides a 16.5% increase for utilization, inflation, and caseload growth.	Federal		540,600	540,600	540,600	968,200	968,200
	Senate: Concurs with the Executive.	GF/GP		540,600	540,600	540,600	778,800	778,800
	House: Concurs with the Senate.	Ų.			_			
	Conference: Adopts consensus Medicaid base adjustment.		]					
	b. Provider Rate Increase	Gross		\$0	\$381,700	\$381,800	\$0	\$(
	Executive: Provides no rate increase.	Federal		0	211,500	191,000	0	(
	Senate: Provides a 5% rate increase.	GF/GP		0	170,200	190,800	0	(
	House: Increases the rate increase amount by \$100 and adjusts. federal match rate to 50% instead of 55.42%.	l						
	Conference: Concurs with the Executive.							
3.	Auxiliary Medical Services	Gross	\$82,008,000	\$7,610,200	\$6,841,100	\$7,841,200	\$8,292,000	\$8,292,000
-	,	Federal	46,588,700	4,264,600	3,791,400	4,345,700	4,595,400	4,595,400
		GF/GP	35,419,300	3,345,600	3,049,700	3,495,500	3,696,600	3,696,600
	a. Inflation, Caseload, and Utilization Adjustment	Gross		\$2,610,200	\$2,610,200	\$2,610,200	\$8,292,000	\$8,292,000
	Executive: Provides a 3.2% increase for utilization, inflation, and caseload growth.	Federal GF/GP		1,446,600	1,446,600	1,446,600	4,595,400	4,595,40 3,696,60
	Senate: Concurs with the Executive	GF/GP	4	1,163,600	1,163,600	1,163,600	3,696,600	3,090,00
	House: Concurs with the Senate.							
	Conference: Adopts consensus Medicaid base adjustment.					1		

DEPAR	TMENT OF	COMMUNITY					
		FY 2001-2002	Chang	es From FY 2001-2002	Y-T-D		
Analysts: B		E 40'S THE TOTAL STATE OF					
	e: 373-8080 Source	(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Ambulance Services Roll-up with Auxiliary Medical	Gross		\$5,000,000	\$0	\$0	\$0	\$0
Executive: Rolls up Ambulance Services with the Auxiliary N	edical Federal		2,818,000	0	0	0	0
Services line.	GF/GP	*	2,182,000	0	0	0	0
Senate: Rejects the roll up of Ambulance Services with Auxil	ary						
Medical Services.							
House: Concurs with the Senate.						,	
Conference: Concurs with the Senate and House.	1						
c. Provider Rate Increase	Gross		\$0	\$4,230,900	\$4,231,000	\$0	\$0
Executive: Provides no rate increase.	Federal		0	2,344,800	2,344,900	0	0
Senate: Provides a 5% rate increase.	GF/GP		0	1,886,100	1,886,100	0	O
House: Increases the rate increase amount by \$100.		i i					
Conference: Concurs with the Executive.		i					
d. Healthy Kids Dental Program	Gross		\$0	\$0	\$1,000,000	\$0	\$0
House: Adds \$1.0 million to expand the Healthy Kids Dentai	program. Federal	1	0	0	554,200	0	0
Conference: Does not include Healthy Kids Dental increase	GF/GP	1	0	0	445,800	0	0
	3						
9. Ambulance Services	Gross	\$5,000,000			\$1,250,100	\$0	\$0
	Federal	2,818,000			\$692,800	\$0	\$0
	GF/GP	2,182,000	(\$2,182,000)	\$557,300	\$557,300	\$0	\$0
a. Roll-up with Auxiliary Medical Services	Gross		(\$5,000,000)		\$0	\$0	\$0
Executive: Rolls up Ambulance Services with the Auxiliary N	ledical Federal		(2,818,000)		0	0	0
Services line.	GF/GP		(2,182,000)	0	0	0	0
Senate: Rejects the roll up of Ambulance Services with Auxi	iary		0		i		
Medical Services.	1			a a			
House: Concurs with the Senate.		1					
Conference: Concurs with the Senate and House.	•						1-2-2-1
b. Provider Rate Increase	Gross		\$0	\$250,000	\$250,100	\$0	\$0
Executive: Provides no rate increase.	Federal		0	138,500	138,600	0	0
Senate: Provides a 5% rate increase.	GF/GP		0	111,500	111,500	0	0
House: Increases the rate increase amount by \$100.	8	is:					
Conference: Concurs with the Executive.							
c. Ambulance Services Mileage Adjustor Payment	Gross		\$0	\$1,000,000	\$1,000,000	\$0	\$0
Executive: Makes no recommendation.	Federal		0	554,200	554,200	0	0
Senate: Restores funding for the ambulance mileage adjust	or GF/GP		0	445,800	445,800	0	0
House: Concurs with the Senate.				9			
Conference: Concurs with the Executive.							







	DEPARTMEN	TOF CO	YTINUMMC	HEALTH				
			FY 2001-2002	Chang	es From FY 2001-2002	! Y-T-D		
	Analysts: Bill Fairgrieve Phone: 373-8080	Funding Source	Year-To-Date (As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
10.	Long-Term Care Services	Gross	\$1,174,454,400	\$193,990,500	(\$52,784,900)	(\$73,203,200)	\$51,473,000	(\$1,174,454,400)
10.	Long-term date Services	Federal	659,256,000	109,448,500	(\$28,584,600)	(\$41,175,000)	\$29,195,100	(\$659,256,000)
	Enacted: Vetoed by the Governor due to appropriation in PA 303	Local	8,445,100	0	Ó	`` ´ o`	0	(8,445,100)
		Tobacco	35,000,000	0	0	0	0	(35,000,000)
	Note: Veto fund sources as determined by the Executive do not match	Restricted	0	0	0	0	44,829,200	0 :
	the enacted change from YTD amount.	GF/GP	471,753,300	84,542,000	(24,200,300)	(32,028,200)	(22,551,300)	(471,753,300)
	a. Inflation, Caseload, and Utilization Adjustment	Gross		\$32,499,200	\$32,499,200	\$32,499,200	\$102,810,500	\$0
	Executive: Provides a 2.8% increase for utilization, inflation, and	Federal	1	18,011,100	18,011,100	18,011,100	56,977,600	0
	caseload growth.	GF/GP		14,488,100	14,488,100	14,488,100	45,832,900	0
	Senate: Concurs with the Executive.  House: Concurs with the Senate.	ł						
	Conference: Adopts consensus Medicald base adjustment.	[						
	· · · · · · · · · · · · · · · · · · ·							
	b. Nursing Home Reimbursement Savings	Gross		(\$4,964,900)		\$15,035,100	(\$4,964,900)	<b>\$0</b>
	Executive: Annualizes the savings resulting from the nursing home	Federal GF/GP		(2,751,500)		8,332,500 6,702,600	(2,751,500) (2,213,400)	0
	reimbursement changes adopted in Executive Order 2001-9.  Senate: Restores funding attributed to the nursing home	GF/GP		(2,213,400)	6,640,000	6,702,600	(2,213,400)	J
	reimbursement changes adopted in Executive Order 2001-9.		1					
	House: Increases the restored funding to nursing homes by \$140,500	1						
	Conference: Concurs with the Executive.							
	c. Federal Long Term Care Systems Grant	Gross		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
	Executive: Includes federal Long Term Care Services grant award to	Federal		1,500,000	1,500,000	1,500,000	1,500,000	0
	support improved access, choice and quality for the services to the	GF/GP		0	0	0	0	0
	disabled. Senate: Concurs with the Executive.	l						
	House: Concurs with the Senate.		iii				,	
	Conference: Concurs with the Senate and House.	l	ii ii					
					<u>-</u>			
1	d. Long Term Care Plan Savings	Gross		(\$22,431,600)			(\$22,431,600) (12,431,600)	<b>\$0</b> 0
	Executive: Assumes savings of 2% from new screening and assessment procedures to assure placement of long term care	Federal GF/GP		(12,431,600) (10,000,000)			(10,000,000)	0
	patients in the most appropriate, cost effective setting.	GI7GF		(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	ŭ
	Senate: Concurs with the Executive.							
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.							
_	e. Roll -up of Adult Home Help and Personal Care	Gross		\$187,387,800	\$0	\$0	\$0	\$0
	Executive: Transfers funding from the Adult Home Help and	Federal		105,120,500	0	0	0	0
	Personal Care Services lines to the Long Term Care Services line.	GF/GP		82,267,300	0	0	0	0
	Senate: Rejects the roll up of the Adult Home Help and Personal							
	Care Services lines to the Long Term Care Services line.  House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.	1						

DEPARTMEN	T OF CO	MMUNITY	HEALTH				
		FY 2001-2002	Change	s From FY 2001-2002	Y-T-D		
Analysts: Bill Fairgrieve Phone: 373-8080		Year-To-Date (As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Home and Community Based Services Executive: Makes no recommendation. Senate: Establishes Home and Community Based Services as a separate line item. House: Concurs with the Senate and increases HCBS by \$30 million. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 0	(\$126,000,000) (69,829,200) (56,170,800)	(\$156,000,000) (86,455,200) (69,544,800)	(\$126,000,000) (69,829,200) (56,170,800)	\$0 0 0
g. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Provides rate increase consistent with the nursing home quality assessment provision in HB 4057.	Gross Federal Restricted GF/GP		\$0 0 0	\$46,752,900 25,910,500 0 20,842,400	\$46,753,000 25,910,600 0 20,842,400	\$100,559,000 55,729,800 44,829,200 0	<b>\$0</b> 0 0 0
h. Nursing Home Occupancy and Liability Insurance Pool House: Adds \$2.8 million for the costs associated with 85% minimum nursing home occupancy in the reimbursement methodology and a \$100 placeholder for a nursing home liability insurance pool. Conference: Does not include this funding.	Gross Federal GF/GP		\$0 0 0	\$0 0 0	\$2,841,100 1,574,600 1,266,500	\$0 0 0	\$0 0 0
Nursing Home Quality Incentive Grant     House: Re-established nursing home quality incentive grant     program that was eliminated in CIS budget by EO 2001-9     Conference: Does not include this funding.	Gross Federal GF/GP		\$0 0 0	\$0 0 0	\$6,600,000 2,383,000 4,217,000	\$0 0 0	\$0 0 0
11. Home and Community Based Services  Enacted: Vetoed by the Governor	Gross Federal GF/GP		\$0 0 0	\$132,300,000 73,320,700 58,979,300	\$162,300,100 89,946,800 72,353,300	\$126,000,000 69,829,200 56,170,800	\$0 0 0
a. Home and Commuity Based Services Line     Executive: Makes no recommendation.     Senate: Establishes Home and Community Based Services as a separate line item.     House: Concurs with the Senate and increases HCBS by \$30 million.     Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 0	\$126,000,000 69,829,200 56,170,800	\$156,000,000 86,455,200 69,544,800	\$126,000,000 69,829,200 56,170,800	\$0 0 0
b. Provider Rate Increase Executive: Provides no rate increase. Senate: Provides a 5% rate increase. House: Increases the rate increase amount by \$100. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 0	\$6,300,000 3,491,500 2,808,500	\$6,300,100 3,491,600 2,808,500	\$0 0 0	\$0 0 0





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

	DEPARTMEN	T OF CO	YTINUMMC	HEALTH			200	
			FY 2001-2002	Change	s From FY 2001-2002	Y-T-D	WINDOWS CONTROL OF THE PARTY OF	
1	Analysts: Bill Fairgrieve		Year-To-Date					
<u> </u>	Phone: 373-8080	Source	(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
l	d. Transfer Outpatient Hospital Adjustor Funding  Executive: Transfers outpatient hospital adjustor funds to HMO	Gross Federal		\$2,500,000 1,409,000	\$2,500,000	\$2,500,000	\$2,500,000	<b>\$0</b>
	line to cover hospital FFS reimbursement rather than per diems.	GF/GP	}	1,091,000	1,409,000 1,091,000	1,409,000 1,091,000	1,409,000 1,091,000	0
	Senate: Concurs with the Executive.	J	1	1,031,000	1,091,000	1,031,000	1,031,000	
1	House: Concurs with the Senate.	ļ						
	Conference: Concurs with the Senate and House.		1	ŀ				
$\vdash$	e. Provider Rate Increase	Gross		\$0	\$67,691,600	\$67,691,700	\$166,756,800	\$0
	Executive: Provides no rate increase.	Federal		o	37,514,700	37,514,800	92,416,600	0
1	Senate: Provides a 5% rate increase.	Restricted	1	0	0	0	96,000,000	
l l	House: Increases the rate increase amount by \$100.	GF/GP	l i	0	30,176,900	30,176,900	(21,659,800)	0
1	Conference: Provides rate increase consistent with the HMO							
	quality assessment provisions in SB 748.				77-20-2			
14.	MIChild Outreach	Gross	\$3,327,800	(\$3,327,800)	(\$3,327,800)	(\$3,327,800)	(\$3,327,800)	(\$3,327,800)
1	Executive: Transfers MIChild Outreach line to the MSA unit	Federal	3,327,800	(3,327,800)	(3,327,800)	(3,327,800)	(3,327,800)	(3,327,800)
	Senate: Concurs with the Executive.	GF/GP	o	0	0	0	U	U
1	House: Concurs with the Senate.	Ì						
1	Conference: Concurs with the Senate and House.	i	1					
<u> </u>								
15.	MiChild	Gross	\$57,067,100	\$0	\$0	\$0	\$0	\$0
1	Executive: Recommends no changes	Federal	57,067,100	0	0	0	0	0
1	Senate: Concurs with the Executive.	Private GF/GP	ol ol	0	0	٥	0	0
	House: Concurs with the Senate.	GI7GF	١	٦	۳	۱	J	
	Conference: Concurs with the Senate and House.			1				
16.	Personal Care Services	Gross	\$30,329,400	(\$9,513,200)	(\$510,600)	(\$8,093,200)	(\$9,513,200)	(\$30,329,400)
1		Federal	16,499,200	(5,272,200)	(283,000)	(4,485,200)	(5,272,200)	(16,499,200)
1	Enacted: Vetoed by the Governor	GF/GP	13,830,200	(4,241,000)	(227,600)	(3,608,000)	(4,241,000)	(13,830,200)
1	Note: Vale fund assumes as determined by the foresting described	ŀ						
	Note: Veto fund sources as determined by the Executive do not match the enacted change from YTD amount.							
	a. Inflation, Caseload, and Utilization Adjustment	Gross		(\$1,930,500)	(\$1,930,500)	(\$1,930,500)	(\$1,930,500)	(\$1,930,500)
i	Executive: Provides a 6.3% decrease for utilization, inflation, and	Federal	1	(1,069,900)	(1,069,900)	(1,069,900)	(1,069,900)	(1,069,900)
	caseload changes.	GF/GP	1	(860,600)	(860,600)	(860,600)	(860,600)	(860,600)
	Senate: Concurs with the Executive.							
	House: Concurs with the Senate.  Conference: Concurs with the Senate and House.							
	Commissions. Compain with the Sendle and Flouse.		12					
	b. Roli -up of Personal Care with Long Term Care	Gross		(\$7,582,700)	\$0	(\$7,582,700)	(\$7,582,700)	(\$7,582,700)
1	Executive: Transfers funding from the Personal Care Services line	Federal		(4,202,300)	0	(4,202,300)	(4,202,300)	(4,202,300)
	to the Long Term Care Services line.	GF/GP		(3,380,400)	0	(3,380,400)	(3,380,400)	(3,380,400)
	Senate: Rejects the roll up of the Personal Care Services line			]				
1	to the Long Term Care Services line.  House: Rolls up personal care component with Adult Home Help.							
	Conference: Concurs with the House.			1				
1	The state of the s							

	(EMERNATION)	TOF G	YTINUMINE					
THE LAND			FY 2001-2002	Change	s From FY 2001-2002	Y-T-D		
	Analysts: Bill Fairgrieve		Year-To-Date			HOUSE	CONFERENCE	ENACTED
	Phone: 373-8080	Source	(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE		\$0
	c. Provider Rate Increase	Gross	1	\$0	\$1,419,900	\$1,420,000 787,000	<b>\$0</b>	<b>\$</b> 0
	Except 1 Torridge the factor	Federal		0	786,900	, ,	ő	0
	Senate: Provides a 5% rate increase.	GF/GP	1	0	633,000	633,000	ا	
	House: Increases the rate increase amount by \$100.		1				1	8
	Conference: Concurs with the Executive.			- 40	\$0	\$0	\$0	\$0
17.	Maternal and Child Health	Gross	\$9,234,500	\$0 0	- 30	*0	70	O
		Federal GF/GP	9,234,500	81	ől	اة	ő	0
	Executive: Recommends no changes	Gr/GP	<b>"</b>	۰ľ	Ĭ	•	-	
	Senate: Concurs with the Executive.				İ		Į.	
	House: Concurs with the Senate.		1				ŀ	
	Conference: Concurs with the Senate and House.				- 1			
18.	Adult Home Help	Gross	\$158,781,400	(\$158,781,400)	\$30,014,000	\$37,596,800	\$28,606,400	(\$158,781,400)
:0.	Addit Louis Leib	Federal	89,266,900	(89,266,900)	16,633,700	20,836,100	15,853,600	(89,266,900)
	Enacted: Vetoed by the Governor	GF/GP	69,514,500	(69,514,500)	13,380,300	16,760,700	12,752,800	(69,514,500)
	Eliables. Veloca by the dovertion			(==,=: -,===)	,			
	Note: Veto fund sources as determined by the Executive do not match		1					
	the enacted change from YTD amount.							
	a. Inflation, Caseload, and Utilization Adjustment	Gross		\$21,023,700	\$21,023,700	\$21,023,700	\$21,023,700	\$21,023,700
	Executive: Provides a 13.2% increase for utilization, inflation, and	Federal		11,651,300	11,651,300	11,651,300	11,651,300	11,651,300
	caseload growth.	GF/GP		9,372,400	9,372,400	9,372,400	9,372,400	9,372,400
	Senate: Concurs with the Executive.						1	
l	House: Concurs with the Senate.	l						
l	Conference: Concurs with the Senate and House.	1			1			
l							47 500 700	\$7,582,700
	b. Roll -up of Adult Home Help with Long Term Care	Gross	THE RAWS	(\$179,805,100)	\$0	\$7,582,700	\$7,582,700	4,202,300
	Executive: Transfers funding from the Adult Home Help line to the	Federal		(100,918,200)	0	4,202,300	4,202,300	3,380,400
l	Long Term Care Services line.	GF/GP		(78,886,900)	0	3,380,400	3,380,400	3,300,400
	Senate: Rejects the roll up of the Adult Home Help program line	1						
	to the Long Term Care Services line.	1	li de la companya de la companya de la companya de la companya de la companya de la companya de la companya de		i i			
l .	House: Rolls up personal care component with Adult Home Help.		1		r		ì	
	Conference: Concurs with the House.	1						
		<del> </del>			60 000 200	\$8,990,400	\$0	\$0
	c. Provider Rate Increase	Gross		\$0	\$8,990,300 4,982,400	4.982,500	0	0
	Executive: Provides no rate increase.	Federal		0	4,982,400	4,982,900	ő	Ö
l	Senate: Provides a 5% rate increase.	GF/GP		0	4,007,800	4,007,300	۱ °۱	J
	House: Increases the rate increase amount by \$100.						9	
1	Conference: Concurs with the Executive.	1	1 1					
<u> </u>	A LOCAL AND DATE OF THE PARTY O	Crops	\$1,344,900	\$0	\$67,200	\$67,300	\$0	\$0
19.	Social Services to the Physically Disabled	Gross	\$1,344,900	90	37,200	100	اه	0
1		Federal GF/GP	1,344,900	0	30,000	67,200	l ol	0
		GF/GP	1,344,800	•	00,000			
$\vdash$	o Decides Pata Incressos	Gross	+	\$0	\$67,200	\$67,300	\$0	\$0
1	a. Provider Rate Increase     Executive: Provides no rate increase.	Federal		0	37,200	100	o	0
1	Senate: Provides a 5% rate increase.	GF/GP	1	ő	30,000	67,200	0	0
1	House: Increases the rate increase amount by \$100.	1	1	ľ	1			
I -	Conference: Concurs with the Executive.	A						

311	DEPARTMEN	T OF CO	YTINUMMC	HEALTH				
			FY 2001-2002	Change	es From FY 2001-200	2 Y-T-D		
	Analysts: Bill Fairgrieve	•	Year-To-Date				00115555105	ENACTED
20.	Phone: 373-8080 Wayne County Medical Program	Source Gross	(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE (\$44,012,800)	CONFERENCE (\$44,012,800)	(\$44.012.800)
20.	wayne County medical Program	Federal	\$44,012,800 24,805,600	(\$44,012,800) (24,805,600)	(\$44,012,800) (24,805,600)	1 ''' ' '		(24,805,600)
		Local	15,026,700	(15,026,700)		1 ' ' ' '	• • • •	(15,026,700)
ĺ		GF/GP	4,180,500	(4,180,500)				(4,180,500)
		ł		·				
	a. Transfer to New MiFamily Plan	Gross	8	(\$44,012,800)	(\$44,012,800)	(\$44,012,800)	(\$44,012,800)	(\$44,012,800)
		Federal		(24,805,600)	(24,805,600)	(24,805,600)	(24,805,600)	(24,805,600)
		Local		(15,026,700)	(15,026,700)		(15,026,700)	(15,026,700)
	new MIFamily Plan. Senate: Concurs with the Executive.	GF/GP		(4,180,500)	(4,180,500)	(4,180,500)	(4,180,500)	(4,180,500)
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.							
04	0.1-10-10-1							
21.	School Based Services	Gross Federal	\$65,094,200 65,094,200	\$0 0	<b>\$</b> 0	\$0 0	\$0	\$0
	Executive: Recommends no changes	reuerai	05,054,200	U	٠	, v	•	Ū
	Senate: Concurs with the Executive.						1	
	House: Concurs with the Senate.						85	
	Conference: Concurs with the Senate and House.					1		
22.	State and Local Medical Programs	Gross Federal Local Private Tobacco GF/GP	\$64,401,300 36,296,600 2,644,600 3,512,700 2,800,000 19,147,400	(\$64,401,300) (36,296,600) (2,644,600) (3,512,700) (2,800,000) (19,147,400)	(\$64,401,300) (36,296,600) (2,644,600) (3,512,700) (2,800,000) (19,147,400)	(36,296,600) (2,644,600) (3,512,700) (2,800,000)	(\$64,401,300) (36,296,600) (2,644,600) (3,512,700) (2,800,000) (19,147,400)	(\$64,401,300) (36,296,600) (2,644,600) (3,512,700) (2,800,000) (19,147,400)
<u> </u>	a. Indigent Medical Financing Adjustments	Gross		\$8,343,900	\$8,343,900	\$8,343,900	\$8,343,900	\$8,343,900
	Executive: Makes several funding adjustments to recognize	Federal		4.624.200	4.624,200		4.624.200	4.624,200
1	additional local contributions to county based indigent health care	Local		6,512,500	6,512,500	6,512,500	6,512,500	6,512,500
İ	programs and a corresponding increase in federal matching funds;	Tobacco		(2,792,800)	(2,792,800)	(2,792,800)	(2,792,800)	(2,792,800)
l	Tobacco Settlement revenue to support the program is removed.	GF/GP		0	0	0	0	0
1	Senate: Concurs with the Executive.  House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.							
	b. Transfer to New MiFamily Plan	Gross		(\$72,745,200)	(\$72,745,200)		(\$72,745,200)	(\$72,745,200)
1	Executive: Transfers funds from the State and Local Medical Programs line for indigent care program participants who will be	Federal Local		(40,920,800)		, , ,		(40,920,800) (9,157,100)
	covered under the new MIFamily Plan.	Local Private		(9,157,100) (3,512,700)			• • • •	(9,157,100)
		Tobacco	1				• • • • • • • • • • • • • • • • • • • •	(7,200)
	Senate: Concurs with the Executive.	LIUDAGLA		17.2(4)				
	Senate: Concurs with the Executive.  House: Concurs with the Senate.	GF/GP		(7,200) (19,147,400)		1 ' '		(19,147,400)





	DEPARTMEN	IT OF CO	MMUNITY	And the second s				
			FY 2001-2002	Change	s From FY 2001-2002	Y-T-D	1	
	Analysts: Bill Fairgrieve		Year-To-Date				CONFERENCE	ENACTED
_	Phone: 373-8080		(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	\$79.943.900	\$79,943,900
3.	Special Adjustor Payments	Gross	\$934,057,000	\$79,943,900	\$79,943,900 12.053,600	\$79,943,900 12,053,600	12,053,600	12,053,60
		Federal	560,810,000 419,855,000	12,053,600 (8,942,200)	(8,942,200)	(8,942,200)	(8,942,200)	(8,942,20
		Local Restricted	13,392,000	30,424,100	30,424,100	30,424,100	30,424,100	30,424,10
		GF/GP	-60,000,000	46,408,400	46,408,400	46,408,400	46,408,400	46,408,40
	a. FY 2001-02 Supplemental Recommendation	Gross		\$166,458,500	\$166,458,500	\$166,458,500	\$166,458,500	\$166,458,50
	Executive: Recommends additional funding included in the proposed	Federal		60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
	supplemental dated 11/06/01.	Local		106,458,500	106,458,500	106,458,500	106,458,500	106,458,50
	Senate: Concurs with the Executive.	GF/GP		0	0	0	0	(
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.							
	b. Adustments to Current Special Financing Payments:	Gross		(\$86,514,600)	(\$86,514,600)	(\$86,514,600)	(\$86,514,600)	(\$86,514,60
	Executive: Adjustments based on federal restrictions that	Federal		(47,946,400)	(47,946,400)	(47,946,400)	(47,946,400)	(47,946,40
	that limit the amount of allowable special financing payments.	Local		(115,400,700)	(115,400,700)	(115,400,700)	(115,400,700)	(115,400,70
	Senate: Concurs with the Executive.	Restricted		30,424,100	30,424,100	30,424,100	30,424,100	30,424,10 46,408,40
	House: Concurs with the Senate.	GF/GP		46,408,400	46,408,400	46,408,400	46,408,400	40,400,40
	Conference: Concurs with the Senate and House.							
4.	MiFamily Plan	Gross		\$191,091,900	\$191,091,900	\$191,091,900	\$191,091,900	\$191,091,90
		Federal		116,970,200	116,970,200	116,970,200	116,970,200	116,970,20
		Local		24,183,800	24,183,800	24,183,800	24,183,800	24,183,80
		Private		3,512,700	3,512,700	3,512,700	3,512,700	3,512,70
		Tobacco		7,200	7,200	7,200	7,200	7,20 46,418,00
		GF/GP		46,418,000	46,418,000	46,418,000	46,418,000	40,410,00
	a. Hospital, Physician, and Pharmaceutical Svcs. Transfer	Gross	Committee of the commit	\$11,648,300	\$11,648,300	\$11,648,300	\$11,648,300	\$11,648,30
	Executive: Transfers funds from the Hospital, Physician, and	Federal	1	6,565,000	6,565,000	6,565,000	6,565,000	6,565,00
	Pharmaceutical Services lines for the new MIFamily Plan.	GF/GP	1	5,083,300	5,083,300	5,083,300	5,083,300	5,083,30
	Senate: Concurs with the Executive.	1	1					
	House: Concurs with the Senate.							
	Conference: Concurs with the Senate and House.		20 100 100 100 100 100 100 100 100 100 1	******	244 242 222	044.040.000	\$44,012,800	\$44,012,80
	b. Transfer from Wayne County Medical Program	Gross		\$44,012,800	\$44,012,800	\$44,012,800	24,805,600	24.805.60
	Executive: Transfers funds from the Wayne County Medical Program	Federal	1	24,805,600	24,805,600	24,805,600 15,026,700	15,026,700	15,026,70
	line for indigent care program participants who will be covered under	Local		15,026,700	15,026,700	4,180,500	4,180,500	4,180,50
	the new MIFamily Plan.	GF/GP		4,180,500	4,180,500	4,160,500	4,100,300	4,100,50
	Senate: Concurs with the Executive.							
	House: Concurs with the Senate and House	1						
	Conference: Concurs with the Senate and House.					<u> </u>		
	c. Transfer from State and Local Medical Programs	Gross	112 220.0	\$72,745,200	\$72,745,200	\$72,745,200	\$72,745,200	\$72,745,2
	Executive: Transfers funds from the State and Local Medical	Federal		40,920,800	40,920,800	40,920,800	40,920,800	40,920,80
	Programs line for indigent care program participants who will be	Local		9,157,100	9,157,100	9,157,100	9,157,100	9,157,10 3,512,70
	covered under the new MiFamily Plan.	Private		3,512,700	3,512,700	3,512,700 7,200	3,512,700 7,200	3,512,70 7,20
	Senate: Concurs with the Executive.	Tobacco		7,200	7,200	7,200 19,147,400	19,147,400	19,147,40
	House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	GF/GP		19,147,400	19,147,400	18,147,400	13,147,400	10,177,70

DEPARTMEN	T OF CO	YTINUMMC	to a financial control of the party of the p				
Analysts: Bill Fairgrieve	Funding	FY 2001-2002 Year-To-Date	Changes	From FY 2001-2002	Y-T-D	ı	
Phone: 373-8080		(As of 2/7/02)	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Additional MIFamily Funding	Gross	(1.0 01 21.102)	\$62,685,600	\$62,685,600	\$62,685,600	\$62,685,600	\$62,685,600
Executive: Provides additional funding to finance the expansion of	Federal		44,678,800	44,678,800	44,678,800	44,678,800	44,678,800
health care coverage to participants in the new MIFamily Plan	GF/GP		18,006,800	18,006,800	18,006,800	18,006,800	18,006,800
Senate: Concurs with the Executive.				, ,			
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.			ŀ				
Financing Adjustments							
a. Federal Medicald Matching Rate Change:	Gross		\$0	\$0	\$0	\$0	\$(
Executive: Replaces \$51.3 million of federal Medicaid revenue with	Federal		(51,331,200)	(51,331,200)	(51,331,200)	(51,331,200)	(51,331,20
the same amount of state funds to reflect a decrease in the federal	GF/GP		51,331,200	51,331,200	51,331,200	51,331,200	51,331,20
Medicaid match (FMAP) rate from 56.36% to 55.42%.							
Senate: Concurs with the Executive.		7					
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
b. Medicaid Trust Fund Withdrawal	Gross Restricted		<b>\$0</b> 246,662,400	<b>\$0</b> 408,171,600	<b>\$0</b> 433,846,300	<b>\$0</b> 261,662,400	\$ 261.662.40
Executive: Recommends withdrawals from the Medicaid Benefits	GF/GP		(246,662,400)	(408,171,600)	(433,846,300)	(261,662,400)	(261,662,40
Trust Fund of: \$64.5 million to replace the Medicaid match rate loss; \$46.4 million to offset the Medicaid special financing payments	GF/GP		(240,002,400)	(400,171,000)	(433,040,300)	(201,002,400)	(201,002,40
reduction; and \$135.7 million to cover the aggregate 6.5% Medicaid						į	
base increases related to caseload, utilization, and inflation growth.	Į						
Senate: Increases the Medicaid Benefits Trust Fund withdrawal to		1					
finance various restorations and 5% rate increases.							
House: Increases the Medicaid Benefits Trust Fund withdrawal by	ľ		ļ.			i	
an additional \$11.8 million to finance various restorations and increases.	İ			l			
Conference: Increases the Executive Trust Fund withdrawal by \$15 million	n I						
c. Healthy Michigan Fund Shift	Gross			\$0	\$0	<b>\$0</b> 17,200,000	17,200,00
Conference: Replaces \$17.2 mill on of GF/GP with Hea thy Mich gan	Restricted			0	0	(17,200,000)	(17,200,00
Fund revenue.	GF/GP			0	۷	(17,200,000)	(17,200,00
d. Fund Source Adjustment	Gross			<b>\$0</b>	<b>\$0</b> 700	<b>\$0</b> (58,500)	\$ (58,50
	Federal GF/GP			700 (700)	/00 (700)	(58,500) 58,500	58,50
MEDICAL SERVICES SUBTOTAL	Gross	\$5,483,620,500	\$515,625,800	\$769,695,200	\$787,729,900	\$971,109,800	-\$2,320,410,5
	Federal	3,150,647,100		416,662,100	422,476,100	528,839,000	(1,314,118,90
	Local	875,923,400	(2,429,700)	(2,429,700)	(2,429,700)	(2,429,700)	(240,826,8
Note: The enacted YTD change amo ts for Medi 1 Se ces f d	Private	11,512,700	0	0	1,614,000	1,614,000	1,614,0
sources do not match the fund sources as dete ined by the Executive	Restricted	169,706,100	272,085,800	433,595,000	459,269,700	511,628,500	162,672,4
for the vetoes associated with the Long Te Ca e Serv'ces and Health	Tobacco	82,800,000	(17,792,800)	(17,792,800)	(17,792,800)	(17,792,800)	(52,792,8
Maintenance Organizations line items	GF/GP	1,193,031,200	(11,538,900)	(60,339,400)	(75,407,400)	(50,749,200)	(876,958,40

PARTMENT OF COMMUNITY H	EALTH - I	RMAT	ION TEC	HNOLO	GY		W. A.
Analysts: Margaret Alston Phone: 373-8080		As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	From FY 2001-20 SENATE	02 Y-T-D HOUSE	CONFERENCE	ENACTED
Sec. 120. INFORMATION TECHNOLOGY							
1. Information Technology Services and Projects	FTE Gross IDG Federal Restricted GF/GP	0.0 \$0 0 0 0 \$0	0.0 \$35,834,300 142,700 18,685,200 1,793,800 \$15,212,600	0.0 \$35,834,300 142,700 18,685,200 1,793,800 \$15,212,600	0.0 \$35,834,300 142,700 18,685,200 1,793,800 \$15,212,600	\$35,834,300 142,700 18,685,200 1,793,800	0.0 \$35,834,300 142,700 18,685,200 1,793,800 \$15,212,600
a. Economics - Salaries and Wages Executive: Recommends a 2.0% economic increase for employees' salaries and wages. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$161,300</b> 0 56,200 0 \$105,100	0.0 <b>\$161,300</b> 0 56,200 0 \$105,100	0.0 <b>\$161,300</b> 0 56,200 0 \$105,100	<b>\$161,300</b> 0 56,200 0	0.0 <b>\$161,300</b> 56,200 ( \$105,100
b. Economics - Defined Benefit Retirement Executive: Recommends an economic increase of \$8,400 Gross and \$5,600 GF/GP for employees' defined benefit retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$8,400</b> 0 2,800 0 \$5,600	0.0 <b>\$8,400</b> 0 2,800 0 \$5,600	0.0 <b>\$8,400</b> 0 2,800 0 \$5,600	<b>\$8,400</b> 0 2,800 0	0.6 <b>\$8,40</b> 6 2,806 ( \$5,600
c. Economics - Defined Contribution Retirement Executive: Recommends an economic increase of \$14,100 Gross and \$9,400 GF/GP for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$14,100</b> 0 4,700 0 \$9,400	0 4,700 0	0.0 <b>\$14,100</b> 0 4,700 0 \$9,400	<b>\$14,100</b> 0 4,700 0	4,70(

DEPARTMENT OF COMMUNITY H	EALTH - I	NFORMAT	ION TEC	HNOFO	GY		植种园
Analysts: Margaret Alstor	<b>5</b>	As of 2/7/02	Changes	From FY 2001-20	02 Y-T-D		
Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Lump Sum Payment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes the FY 2001-02 lump sum payment of \$375	Gross		(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)
for employees.	IDG	i	0	0	0	0	C
Senate: Concurs with the Executive.	Federal		(19,800)	(19,800)	(19,800)	(19,800)	(19,800)
House: Concurs with the Senate.	Restricted	1	0	0	0	0	(222.422
Conference: Concurs with the Senate and House.	GF/GP		(\$36,100)	(\$36,100)	(\$36,100)	(\$36,100)	(\$36,100)
e. Reductions to Pay for Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funds to pay for employee-related economic	Gross		(\$85,500)	(\$85,500)	(\$85,500)	Ţ	(\$85,500
adjustments.	IDG		(400,000)	(400,000)	(400,000)	(400,000,000,000,000,000,000,000,000,000	(422,222
Senate: Concurs with the Executive.	Federal		اً ا	o	0	0	C
House: Concurs with the Senate.	Restricted		o	o	o	o	(
Conference: Concurs with the Senate and House.	GF/GP		(\$85,500)	(\$85,500)	(\$85,500)	(\$85,500)	(\$85,500)
f. Transfer from Departmental Administration	FTE		144.0	144.0	144.0	144.0	144.0
Executive: Transfers funds and FTEs from Departmental	Gross		\$27,011,300	\$27,011,300	\$27,011,300	\$27,011,300	\$27,011,300
Administration and Management and Developmental Disabilities	IDG		0	0	0	0	
Council and Projects. Funds will be used for management	Federal		13,133,100	13,133,100	13,133,100	13,133,100	13,133,10
information systems, application maintenance, PCs and software.	Restricted		0	0	0	0	
Senate: Concurs with the Executive.	GF/GP		\$13,878,200	\$13,878,200	\$13,878,200	\$13,878,200	\$13,878,20
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							
g. Transfer from Mental Health/Substance Abuse	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funds from Mental Health/Substance Abuse	Gross		\$33,500	\$33,500	\$33,500	\$33,500	\$33,500
Program Administration. Funds will be used for PCs and software.	IDG		0	0	0	0	(
Senate: Concurs with the Executive.	Federal		2,200	2,200	2,200	2,200	2,200
House: Concurs with the Senate.	Restricted		0	0	0	0	(
Conference: Concurs with the Senate and House.	GF/GP		\$31,300	\$31,300	\$31,300	\$31,300	\$31,300

PARTMENT OF COMMUNITY H	EALTH I	RMAT	ION TEC	HNOLO	GY		<b>美国东</b> 亚
		As of 2/7/02	Changes	From FY 2001-20	02 Y-T-D		
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Transfer from Community Mental Health Executive: Transfers funds from the Federal Mental Health Block Grant. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$800</b> 0 800 0 \$0	0.0 \$800 0 800 0 \$0	0.0 <b>\$800</b> 0 800 0 \$0		0.0 <b>\$800</b> 0 800 0 \$0
i. Transfer from State Hospitals and Centers Executive: Transfers funds and FTEs from State Psychiatric Hospitals, Center for Persons with Developmental Disabilities, Forensic Center, and Forensic Mental Health Services provided to the Department of Corrections. Funds will be used for PCs, software, information technology staff and application maintenance. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		4.0 <b>\$562,600</b> 142,700 0 382,000 \$37,900	4.0 <b>\$562,600</b> 142,700 0 382,000 \$37,900	4.0 <b>\$562,600</b> 142,700 0 382,000 \$37,900	142,700 0 382,000	4.0 \$562,600 142,700 0 382,000 \$37,900
j. Transfer from Public Health Administration Executive: Transfers funds from Executive Administration and Vital Records and Health Statistics. Funds will be used for PCs, software, vital records system application development and maintenance, paternity system application development and maintenance, and data coding. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$517,000 0 132,000 308,600 \$76,400	0.0 <b>\$517,000</b> 0 132,000 308,600 \$76,400	0 132,000	\$51 <b>7,000</b> 0 132,000 308,600 \$76,400	0 132,000 308,600 \$76,400
k. Transfer from Infectious Disease Executive: Transfers funds from AIDS Prevention, Testing, and Care Program, Immunization Program Management and Field Support, and Sexually Transmitted Disease Control Management and Field Support. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$32,600</b> 0 22,600 10,000 \$0	\$32,600 0 22,600 10,000	22,600 10,000	<b>\$32,600</b> 0 22,600 10,000	0 22,600 10,000

DEPARTMENT OF COMMUNITY I	EALTH	NEOBNA	ONTE	HINOTO	GY		
Analysts: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Changes	From FY 2001-20	02 Y-T-D		
Phone: 373-8080	_	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
I. Transfer from Laboratory Services	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funds from Laboratory Services. Funds will be	Gross	į –	\$283,000	\$283,000	\$283,000	\$283,000	\$283,000
used for PCs, software, and newborn screening system application	IDG		이	0	0	0	0
development and maintenance.	Federal		16,500	16,500	16,500		16,500
Senate: Concurs with the Executive.	Restricted		254,100	254,100	254,100		254,100
House: Concurs with the Senate.	GF/GP	i i	\$12,400	\$12,400	\$12,400	\$12,400	\$12,400
Conference: Concurs with the Senate and House.	1						
m. Transfer from Epidemiology	FTE		0.0	0.0	0.0	0.0	0.0 <b>\$30,00</b> 0
Executive: Transfers funds from Epidemiology Administration.	Gross	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Funds will be used for PCs and software.	IDG		10,000	19,000	19,000	19,000	19,000
Senate: Concurs with the Executive.  House: Concurs with the Senate.	Federal Restricted	1	19,000	19,000	19,000	19,000	19,000
Conference: Concurs with the Senate and House.	GF/GP		\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
			0.0	0.0	0.0	0.0	0.0
n. Transfer from Local Health Administration	FTE	1	0.0 <b>\$3,800</b>	\$3,800	\$3, <b>800</b>		\$3,800
Executive: Transfers funds from Lead Abatement Program. Funds will be used for PCs and software.	Gross IDG	1	33,000	<b>\$3,000</b>	<b>\$3,000</b>	40,555	40,000
Senate: Concurs with the Executive.	Federal		3,800	3,800	3,800	3,800	3.800
House: Concurs with the Senate.	Restricted	Ì	] 5,556	0,000	0,000	0	Ċ
Conference: Concurs with the Senate and House.	GF/GP		\$0	\$0	\$0	\$0	\$0
o. Transfer from Chronic Disease	  FTE	<del></del>	0.0	0.0	0.0	0.0	0.0
Executive: Transfers funds from Cancer Prevention and Control	Gross	1	\$15,900	\$15,900	\$15,900		
Program, Diabetes and Kidney Program, and Health Education,	IDG	1	1.5,500	0.0,500	0	0	(
Promotion, and Research Program. Funds will be used for PCs and	Federal		11,900	11,900	11,900	11,900	11,900
software.	Restricted		1,000	1,000	1,000		1,000
Senate: Concurs with the Executive.	GF/GP		\$3,000		\$3,000		
House: Concurs with the Senate.			' ' '	, ,	•		
Conference: Concurs with the Senate and House.	ł		İ				

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PARTMENT OF COMMUNITY H	EALTH - I	N. JRMAT	ION TE®	HNOLOG	BY SEE		。上海海岸
		As of 2/7/02	Changes !	From FY 2001-20	02 Y-T-D		
Analysts: Margaret Alston Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
p. Transfer from Community Living, Children, and Families Executive: Transfers funds from Community Living, Children, and Families Administration, Omnibus Budget Reconciliation Act Implementation, and Special Projects. Funds will be used for PCs and software.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$30,300</b> 0 4,600 2,800 \$22,900	0.0 <b>\$30,300</b> 0 4,600 2,800 \$22,900	0.0 <b>\$30,300</b> 0 4,600 2,800 \$22,900	\$22,900	0.0 \$30,300 0 4,600 2,800 \$22,900
q. Transfer from Women, Infants, and Children Executive: Transfers funds from Women, Infants, and Children Program Administration and Special Projects. Funds will be used for PCs, software, and WIC electronic benefits transfer project. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$514,000</b> 0 514,000 0 \$0	0.0 <b>\$514,000</b> 0 514,000 0 \$0	0.0 <b>\$514,000</b> 0 514,000 0 \$0	0 514,000 0 \$0	0.0 <b>\$514,000</b> 0 514,000 0 \$0
r. Transfer from Children's Special Health Care Services Executive: Transfers funds from Children's Special Health Care Services Administration. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$14,900</b> 0 5,500 0 \$9,400	0 5,500 0	0.0 <b>\$14,900</b> 0 5,500 0 \$9,400	<b>\$14,900</b> 0 5,500 0 \$9,400	
s. Transfer from Office of Drug Control Policy Executive: Transfers funds from Drug Control Policy. Funds will be used for PCs and software. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$5,400</b> 0 5,400 0 \$0	<b>\$5,400</b> 0 5,400 0	O	<b>\$5,400</b> 0 5,400	<b>\$5,400</b> 0 5,400 0

DEPARTMENT OF COMMUNITY H	EALTH - I	NFORMAT	ION TEC	HNOLO	GY	2000年	為特別和
Analysts: Margaret Alston	Funding	As of 2/7/02 FY 2001-2002	Changes	From FY 2001-20	02 Y-T-D		
Phone: 373-8080	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
t. Transfer from Crime Victims Services Commission Executive: Transfers funds from Grants Administration Services and Crime Victim Rights Services Grant. Funds will be used for PCs, software, Agate contract application development, and VINE application development and maintenance.	FTE Gross IDG Federal Restricted		0.0 <b>\$962,300</b> 0 125,100 835,300	0.0 <b>\$962,300</b> 0 125,100 835,300	0.0 <b>\$962,300</b> 0 125,100 835,300	0.0 <b>\$962,300</b> 0 125,100 835,300	0 125,100 835,300
Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	GF/GP		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
u. Transfer from Medical Services Administration Executive: Transfers funds and FTE position from Medical Services Administration. Funds will be used for PCs, software, DRG	FTE Gross IDG		1.0 <b>\$5,774,500</b>	1.0 <b>\$5,774,500</b>	1.0 <b>\$5,774,500</b>	1.0 <b>\$5,774,500</b>	1.0 <b>\$5,774,500</b> 0
grouper software, encounter data application development and maintenance, data coding, beneficiary and provider tracking system	Federal Restricted		4,644,800 0	4,644,800 0	4,644,800 0	<b>4,644,800</b> 0	4,644,800 0
maintenance and upgrades, E-MI on-line eligibility application development and maintenance, and RBDC/SURS data warehouse.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	GF/GP		\$1,129,700	\$1,129,700	\$1,129,700	\$1,129,700	\$1,129,700
v. Transfer to Department of Information Technology Executive: Transfers 149.0 FTEs to Department of Information Technology.	FTE Gross IDG		(149.0) <b>\$0</b> \$0	(149.0) <b>\$0</b> \$0	(149.0) <b>\$0</b> \$0	(149.0) <b>\$0</b> \$0	(149.0) <b>\$0</b> \$0
Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	Federal Restricted		0	0 0	90 0	90 0	0
Comercines. Concurs with the Senate and House.	GF/GP		\$0	\$0	\$0	\$0	\$0
w. Renumber Appropriation Unit Senate: Renumbers this appropriation unit to Sec. 103 and subsequently renumbers the appropriation units following it. House: Does not concur with Senate. Conference: Does not concur with Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 <b>\$0</b> \$0 0 0	0.0 <b>\$0</b> \$0 0 0 \$0	0.0 <b>\$0</b> \$0 0 0 0 \$0	0.0 <b>\$0</b> \$0 0 0 80	0.0 \$0 \$0 \$0 0 0
INFORMATION TECHNOLOGY SUBTOTAL	FTE Gross IDG Federal Restricted GF/GP	0.0 \$0 0 0 0 \$0		0.0 \$35,834,300 142,700 18,685,200 1,793,800 \$15,212,600	0.0 \$35,834,300 142,700 18,685,200 1,793,800 \$15,212,600	0.0 \$35,834,300 142,700 18,685,200 1,793,800 \$15,212,600	0.0 \$35,834,300 142,700 18,685,200 1,793,800 \$15,212,600



10	DEPARTMENT OF COMMUNITY	HEAL	TH - BUDG	ALCOHOLD TO A SALES AND A SALE	The second secon	TE THE E		
11119			As of 2/7/02	Change	s From FY 2001-200	2 Y-T-D		
	Analysts: Margaret Alstor		FY 2001-2002	EVEOUTIVE	0511475	HOUSE	CONFERENCE	ENACTED
_	Phone: 373-808	Source	Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
ec	c. 121. BUDGETARY SAVINGS (Formerly Sec. 120)							
	Budgetary Savings	FTE Gross GF/GP	0.0 (\$13,722,400) (\$13,722,400)	0.0 \$13,722,400 \$13,722,400	0.0 \$13,722,400 \$13,722,400	0.0 \$13,722,400 \$13,722,400	0.0 (\$11,908,200) (\$11,908,200)	0. (\$11,908,200 (\$11,908,200
	a. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Departmental Administration and Management. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$1,581,900</b> <b>\$1,581,9</b> 00	0.0 <b>\$1,581,900</b> \$1,581,900	0.0 <b>\$1,581,900</b> \$1,581,900	0.0 <b>\$1,581,900</b> \$1,581,900	0. <b>\$1,581,90</b> 0 \$1,581,90
	b. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Mental Health/ Substance Abuse Program Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$822,300</b> \$822,300	0.0 <b>\$822,300</b> \$822,300	0.0 <b>\$822,300</b> \$822,300	0.0 <b>\$822,300</b> \$822,300	9822,300 \$822,300
	c. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Executive Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$150,000</b> <b>\$150,000</b>	0.0 <b>\$150,000</b> \$150,000	0.0 <b>\$150,000</b> \$150,000	\$150,000	\$1 <b>50,00</b> \$150,00
	d. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Laboratory Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$100,000</b> \$100,000	\$100,000	0.0 <b>\$100,000</b> \$100,000	0.0 <b>\$100,000</b> \$100,000	\$100,00 \$100,00
	e. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Vital Records and Health Statistics. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$296,000</b> \$296,000	0.0 <b>\$296,000</b> \$296,000	0.0 <b>\$296,000</b> \$296,000	\$296,000	\$ <b>296,00</b> \$296,00

Analysis Manage Manage Manage		As of 2/7/02	Changes	From FY 2001-2007	2 Y-T-D		
Analysts: Margaret Alston Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Community Living, Children, and Families Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE <b>Gross</b> GF/GP		0.0 <b>\$359,000</b> \$359,000	0.0 <b>\$359,000</b> \$359,000	0.0 <b>\$359,000</b> \$359,000	0.0 <b>\$359,000</b>	\$359,00 \$359,0
g. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Children's Special Health Care Services Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$298,000</b> \$298,000	0.0 <b>\$298,000</b> <b>\$298,000</b>	0.0 <b>\$298,000</b> \$298,000	0.0 <b>\$298,000</b> \$298,000	0 <b>\$298,0</b> 0 \$298,00
h. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Medical Services Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$392,800</b> \$392,800	0.0 <b>\$392,800</b> \$392,800	0.0 <b>\$392,800</b> \$392,800	0.0 <b>\$392,800</b> \$392,800	\$ <b>392,8</b> \$392,8
i. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Multicultural Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$288,000</b> \$288,000	0.0 <b>\$288,000</b> \$288,000	0.0 <b>\$288,000</b> <b>\$288,000</b>	0.0 <b>\$288,000</b> \$288,000	\$288,00 \$238,00





DEPARTMENT OF COMMUNITA	HEAL	TH-BUDO	ETARYS	WINGS:			
Analysts: Margaret Alstor Phone: 373-808	1	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes EXECUTIVE	From FY 2001-2002 SENATE	Y-T-D HOUSE	CONFERENCE	ENACTED
j. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Diabetes and Kidney Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP	1641-10-0445	0.0 <b>\$100,000</b> \$100,000	0.0 <b>\$100,000</b> \$100,000	0.0 <b>\$100,000</b> \$100,000	0.0 <b>\$100,000</b> \$100,000	0.0 <b>\$100,000</b> \$100,000
k. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Employee Wellness Program Grants. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$100,000</b> \$100,000	0.0 <b>\$100,000</b> \$100,000	0.0 <b>\$100,000</b> \$100,000	\$100,000 \$100,000 \$100,000	0.0 <b>\$100,000</b> \$100,000
I. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Smoking Prevention Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$2,963,100</b> \$2,963,100	0.0 <b>\$2,963,100</b> \$2,963,100	0.0 <b>\$2,963,100</b> <b>\$2,963,100</b>	0.0 <b>\$2,963,100</b> \$2,963,100	0.0 <b>\$2,963,100</b> \$2,963,100
m. Reverse Savings Adjustment  Executive: Reverses budgetary savings adjustment for Medicaid Outreach and Service Delivery Support.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$1,000,000</b> \$1,000,000	0.0 <b>\$1,000,000</b> <b>\$1,000,000</b>	0.0 <b>\$1,000,000</b> \$1,000,000	\$1,000,000	0.0 <b>\$1,000,000</b> \$1,000,000

DEPARTMENT OF COMMUNITY	HEAL	TH-BUDO	GETARY S	AVINGS.	8,12,13		
		As of 2/7/02	Change	s From FY 2001-200	2 Y-T-D		
Analysts: Margaret Alstor Phone: 373-808	· ·	FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
n. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Pregnancy Prevention Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE <b>Gross</b> GF/GP		0.0 <b>\$850,000</b> \$850,000	0.0 <b>\$850,000</b> \$850,000	0.0 <b>\$850,000</b> \$850,000	0.0 <b>\$850,000</b> \$850,000	0.0 <b>\$850,000</b> \$850,000
o. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for Special Projects. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$650,000</b> \$650,000	0.0 <b>\$650,000</b> \$650,000	0.0 <b>\$650,000</b> \$650,000	0.0 <b>\$650,000</b> \$650,000	0.0 <b>\$650,000</b> \$650,000
p. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Office of Services to the Aging Administration. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$10,300</b> \$10,300	0.0 <b>\$10,300</b> \$10,300	0.0 <b>\$10,300</b> \$10,300	0.0 <b>\$10,300</b> \$10,300	\$ <b>10,300</b> \$10,300
q. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Office of Services to the Aging Community Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$79,500</b> \$79,500	0.0 <b>\$79,500</b> \$79,500	0.0 <b>\$79,500</b> <b>\$</b> 79,500	0.0 <b>\$79,500</b> <b>\$79,5</b> 00	0.0 <b>\$79,500</b> \$79,500
r. Reverse Savings Adjustment Executive: Reverses budgetary savings adjustment for the Office of Services to the Aging Nutrition Services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>\$58,700</b> \$58,700	0.0 <b>\$58,700</b> \$58,700	0.0 <b>\$58,700</b> \$58,700	\$58,700	\$58, <b>700</b> \$58,700
s. Reverse Savings Adjustment  Executive: Reverses budgetary savings adjustment for the Office of Services to the Aging Senior Volunteer Services.  Senate: Concurs with the Executive.  House: Concurs with the Senate.  Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$30,000 \$30,000	\$30,000 \$30,000	0.0 <b>\$30,000</b> \$30,000	\$30,000	\$30,000 \$30,000





Analysts: Margaret Alston Phone: 373-8080	, -	As of 2/7/02 FY 2001-2002 Year-To-Date	Changes From FY 2001-2002 Y-T-D			l l	
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
t. Reverse Savings Adjustment	FTE		0.0	0.0	0.0	0.0	
Executive: Reverses budgetary savings adjustment for the Office of	Gross		\$10,700	\$10,700	\$10,700	\$10,700	\$10,7
Services to the Aging Senior Citizen Centers Staffing and Equipment.	GF/GP	8	\$10,700	\$10,700	\$10,700	\$10,700	\$10,7
Senate: Concurs with the Executive.							
House: Concurs with the Senate.			j	1			
Conference: Concurs with the Senate and House.							
u. Reverse Savings Adjustment	FTE		0.0	0.0	0.0	0.0	
Executive: Reverses budgetary savings adjustment for Michigan	Gross		\$270,900	\$270,900	\$270,900	\$270,900	\$270,9
Essential Health Care Provider Program.	GF/GP	3	\$270,900	\$270,900	\$270,900	\$270,900	\$270,9
Senate: Concurs with the Executive.						1	
House: Concurs with the Senate.				l l			
Conference: Concurs with the Senate and House.	l	8					

Analysts: Margaret A Phone: 373 everse Savings Adjustment cutive: Reverses budgetary savings adjustment for Primary Care rices.	-8080 Source	As of 2/7/02 FY 2001-2002 Year-To-Date	EXECUTIVE	From FY 2001-2002			
everse Savings Adjustment cutive: Reverses budgetary savings adjustment for Primary Care rices.	FTE	Year-To-Date	EXECUTIVE			<i>i</i>	
cutive: Reverses budgetary savings adjustment for Primary Care rices.	FTE			SENATE	HOUSE	CONFERENCE	ENACTED
rices.			0.0	0.0	0.0	0.0	(
			\$1,251,800	\$1,251,800	\$1,251,800	\$1,251,800	\$1,251,80
otos Congreso with the Cuperative	GF/GP		\$1,251,800	\$1,251,800	\$1,251,800	\$1,251,800	\$1,251,8
ate: Concurs with the Executive. se: Concurs with the Senate.	j					1	
ference: Concurs with the Senate and House.		1	i				
referee. Concurs with the Senate and House.				İ	1		
everse Savings Adjustment	FTE		0.0	0.0	0.0	0.0	(
cutive: Reverses budgetary savings adjustment for Hospital	Gross		\$2,059,400	\$2,059,400	\$2,059,400	\$2,059,400	\$2,059,40
rices and Therapy.	GF/GP	1 1	\$2,059,400	\$2,059,400	\$2,059,400	. , ,	\$2,059,4
ate: Concurs with the Executive.		1 1	7_,000,100	42,000,100	<b>4</b> 2,000,400	<b>VII.,000,400</b>	ΨΕ,000,4
se: Concurs with the Senate.		1					
ference: Concurs with the Senate and House.							
Y 2003 Budgetary Savings	FTE		0.0				
ference: Recommends a 1.0% GF/GP budgetary savings deduc	t Gross		\$0	0.0 <b>\$0</b>	0.0	0.0 ( <b>\$25,630,600</b> )	(\$95.690.6)
ne department's budget pursuant to the target agreement.	GF/GP		\$0	\$0	<b>\$0</b> <b>\$</b> 0	, , , , ,	(\$25,630,60 (\$25,630,60
	41741		<b>3</b> 0	<b>\$</b> 0	\$0	(\$25,630,600)	(\$25,630,60
BUDGETARY SAVINGS SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	- (
	Gross	(\$13,722,400)	\$13,722,400	\$13,722,400	\$13,722,400	(\$11,908,200)	(\$11,908,20
	GF/GP	(\$13,722,400)	\$13,722,400	\$13,722,400	\$13,722,400	(\$11,908,200)	(\$11,908,2
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DL-ARTMENT OF COMMUNITY H	EALTH - E	ARL, AET	TREMEN	IT SAVIN	IGS	are to be the	Assessment .
		As of 2/7/02	Changes	From FY 2001-20			
Analysts: Margaret Alston Phone: 373-8080		FY 2001-2002 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 122. EARLY RETIREMENT SAVINGS					-		
. Early Retirement Savings	FTE Gross GF/GP	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 ( <b>\$100</b> ) ( <b>\$</b> 100)	(\$5,393,700)	(\$5,393,700)
New Line Item  House: Creates a new line item entitled "Early Retirement Savings" based on a April 1, 2002 letter from the State Budget Office. The (\$100) serves as a placeholder until actual savings are known.  Conference: Anticipates 2002 net early retirement savings of \$5,393,700	FTE Gross GF/GP		0.0 <b>\$0</b> \$0		0.0 <b>(\$100</b> ) (\$100)	(\$5,393,700)	(\$5,393,700
EARLY RETIREMENT SAVINGS SUBTOTAL	FTE Gross GF/GP	0.0 <b>\$0</b> \$0	\$0		0.0 <b>(\$100</b> ) (\$100)	(\$5,393,700)	(\$5,393,700