



Mitchell Bean, Director



DEPARTMENT OF COMMUNITY HEALTH
FY 2006-07 FINAL DECISION DOCUMENT
January 19, 2007

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

Representative Alma Wheeler Smith, Min. VC
Representative Carl Williams

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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTWIDE ADMINISTRATION (HEALTH)							
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$581,500	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$581,500	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Community Health Advisory Council	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	Gross	\$7,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$7,000	\$0	\$0	\$0	\$0	\$0
3. Departmental Administration and Management	FTE	197.0	0.0	0.0	0.0	1.0	1.0
	Gross	\$21,565,900	\$829,000	\$829,000	\$829,000	\$924,000	\$924,000
	Federal	6,609,700	119,400	119,400	119,400	166,900	166,900
	Restricted	2,440,000	96,700	96,700	96,700	96,700	96,700
	GF/GP	\$12,516,200	\$612,900	\$612,900	\$612,900	\$660,400	\$660,400
a. Transfer - Human Resources Optimization	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$88,600 Gross (all GF/GP) to a new line item entitled "Human Resources Optimization User Charges" to better reflect work done by the Human Resources Call Center within the Department of Civil Service on behalf of employees of the Department of Community Health.	Gross		(\$88,600)	(\$88,600)	(\$88,600)	(\$88,600)	(\$88,600)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$88,600)	(\$88,600)	(\$88,600)	(\$88,600)	(\$88,600)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$486,400 Gross, \$314,500 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$486,400	\$486,400	\$486,400	\$486,400	\$486,400
	Federal		124,900	124,900	124,900	124,900	124,900
	Restricted		47,000	47,000	47,000	47,000	47,000
	GF/GP		\$314,500	\$314,500	\$314,500	\$314,500	\$314,500
c. Economics - Defined Benefits Retirement Executive: Increases employees' defined benefit retirement costs by \$551,000 Gross (\$439,000 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$551,000	\$551,000	\$551,000	\$551,000	\$551,000
	Federal		51,000	51,000	51,000	51,000	51,000
	Restricted		61,000	61,000	61,000	61,000	61,000
	GF/GP		\$439,000	\$439,000	\$439,000	\$439,000	\$439,000
d. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$281,100 Gross (\$154,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$281,100)	(\$281,100)	(\$281,100)	(\$281,100)	(\$281,100)
	Federal		(102,500)	(102,500)	(102,500)	(102,500)	(102,500)
	Restricted		(24,300)	(24,300)	(24,300)	(24,300)	(24,300)
	GF/GP		(\$154,300)	(\$154,300)	(\$154,300)	(\$154,300)	(\$154,300)
e. Economics - Insurance Executive: Increases employees' insurance costs by \$161,300 Gross (\$102,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$161,300	\$161,300	\$161,300	\$161,300	\$161,300
	Federal		46,000	46,000	46,000	46,000	46,000
	Restricted		13,000	13,000	13,000	13,000	13,000
	GF/GP		\$102,300	\$102,300	\$102,300	\$102,300	\$102,300

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

[REDACTED]

	0.0	0.0
	\$0	\$0
	0	0
	0	0
	\$0	\$0

5. Rent and Building Occupancy

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[REDACTED]

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DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Other Executive: Reduces Rent and Building Occupancy charges by \$234,500 Gross (\$163,000 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$234,500)	(\$234,500)	(\$234,500)	(\$234,500)	(\$234,500)
	Federal		(35,900)	(35,900)	(35,900)	(35,900)	(35,900)
	Restricted		(35,600)	(35,600)	(35,600)	(35,600)	(35,600)
	Private GF/GP		0 (\$163,000)	0 (\$163,000)	0 (\$163,000)	0 (\$163,000)	0 (\$163,000)
6. Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,679,800	\$44,200	\$44,200	\$44,200	\$44,200	\$44,200
	Federal	2,679,800	44,200	44,200	44,200	44,200	44,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$20,800 Gross, \$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$20,800	\$20,800	\$20,800	\$20,800	\$20,800
	Federal		20,800	20,800	20,800	20,800	20,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$27,500 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$27,500	\$27,500	\$27,500	\$27,500	\$27,500
	Federal		27,500	27,500	27,500	27,500	27,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$12,200 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$12,200)	(\$12,200)	(\$12,200)	(\$12,200)	(\$12,200)
	Federal		(12,200)	(12,200)	(12,200)	(12,200)	(12,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Increases employees' insurance costs by \$8,100 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
	Federal		8,100	8,100	8,100	8,100	8,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Human Resources Optimization User Charges	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$277,600	\$277,600	\$277,600	\$277,600	\$277,600
	Federal	0	0	0	0	0	0
	GF/GP	\$0	\$277,600	\$277,600	\$277,600	\$277,600	\$277,600
a. New Line Item Appropriation - Transfer from Department Administration and Management Executive: Transfers \$88,600 Gross (all GF/GP) from the Departmental Administration and Management line item to a new line item entitled "Human Resources Optimization User Charges". The line item has been created to better reflect work done by the Human Resources Call Center within the Department of Civil Service on behalf of employees of the Department of Community Health. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$88,600	\$88,600	\$88,600	\$88,600	\$88,600
	Federal		0	0	0	0	0
	GF/GP		\$88,600	\$88,600	\$88,600	\$88,600	\$88,600
b. Transfer - CMHSP, Purchase of State Services Contracts Executive: Transfers \$147,600 Gross (all GF/GP) from the CMHSP, Purchase of State Services Contracts line item to new line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$147,600	\$147,600	\$147,600	\$147,600	\$147,600
	Federal		0	0	0	0	0
	GF/GP		\$147,600	\$147,600	\$147,600	\$147,600	\$147,600
c. Transfer - Forensic Center Executive: Transfers \$29,500 Gross (all GF/GP) from the Forensic Center to new line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$29,500	\$29,500	\$29,500	\$29,500	\$29,500
	Federal		0	0	0	0	0
	GF/GP		\$29,500	\$29,500	\$29,500	\$29,500	\$29,500

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Anticipated Savings Executive: Anticipates savings of \$17,700 Gross (all GF/GP) based on allocating Human Resources Call Center costs to agencies proportionately based on their share of total state employees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$17,700)	(\$17,700)	(\$17,700)	(\$17,700)	(\$17,700)
	Federal		0	0	0	0	0
	GF/GP		(\$17,700)	(\$17,700)	(\$17,700)	(\$17,700)	(\$17,700)
e. Shift and Transfer - Forensic Mental Health Services Provided to the Department of Corrections Executive: Shifts \$29,600 from the IDG supporting the Forensic Mental Health Services Provided to the Department of Corrections line item to GF/GP and transfers to new line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$29,600	\$29,600	\$29,600	\$29,600	\$29,600
	Federal		0	0	0	0	0
	GF/GP		\$29,600	\$29,600	\$29,600	\$29,600	\$29,600
8. 211 Human Services Information Line Senate: Authorizes \$100,000 Gross (all GF/GP) for a new line item entitled "211 Human Services Information Line". This funding will assist in start-up costs for a 3-digit informational and referral services telephone system for individuals. House: Does not concur with the Senate Recommendation. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100,000	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$100,000	\$0	\$0	\$0
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE	213.0	0.0	0.0	0.0	1.0	1.0
	Gross	\$42,093,300	\$5,369,400	\$5,469,400	\$4,369,400	\$5,464,400	\$5,464,400
	IDG	0	0	0	0	0	0
	Federal	11,518,800	127,700	127,700	127,700	175,200	175,200
	Restricted	3,419,300	69,100	69,100	69,100	69,100	69,100
	Private	35,900	0	0	0	0	0
	GF/GP	\$27,119,300	\$5,172,600	\$5,272,600	\$4,172,600	\$5,220,100	\$5,220,100

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS (HEALTH)							
1. Mental Health/Substance Abuse Program Administration	FTE	111.0	(3.0)	(3.0)	1.0	1.0	1.0
	Gross	\$11,959,200	\$189,900	\$189,900	\$548,400	\$548,400	\$548,400
	Federal	2,898,500	305,200	305,200	305,200	305,200	305,200
	Restricted	627,900	(627,900)	(627,900)	(627,900)	(627,900)	(627,900)
	Private	190,000	0	0	0	0	0
	GF/GP	\$8,242,800	\$512,600	\$512,600	\$871,100	\$871,100	\$871,100
a. Insourcing - Michigan Disability Rights Coalition	FTE		2.0	2.0	2.0	2.0	2.0
Executive: Adds 2.0 FTE positions to reflect in-sourcing of a contract with the Michigan Disability Rights Coalition that conducts consumer surveys on Medicaid mental health and substance abuse waivers. The FY 2005-06 spending plan for this line item dated 7/19/06 indicates that \$143,417 Gross (\$19,485 GF/GP) has been allocated to the Coalition.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	Federal		0	0	0	0	0
House: Concurs with the Senate.	Restricted		0	0	0	0	0
Conference: Concurs with the Senate and House.	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Insourcing - Southeast Michigan Health Association	FTE		2.0	2.0	2.0	2.0	2.0
Executive: Adds 2.0 FTE positions to reflect in-sourcing of a contract with the Southeast Michigan Health Association (SEMHA) that coordinates various statewide activities for children with developmental disabilities and serious emotional disturbances. The final FY 2004-05 spending plan for this line item indicates that \$197,793 Gross (\$226 GF/GP) has been allocated to SEMHA.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	Federal		0	0	0	0	0
House: Concurs with the Senate.	Restricted		0	0	0	0	0
Conference: Concurs with the Senate and House.	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Insourcing - Health Professional Recovery Program Executive: Removes funding and FTE positions that was included in the FY 2005-06 appropriation for in-sourcing of a contract for an administrator of the Health Professional Recovery Program. The Department initially indicated that this activity was being performed by the Michigan Public Health Institute. The contract has now been awarded to Health Management Systems of America. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		(8.0) (\$627,900) 0 (627,900) \$0	(8.0) (\$627,900) 0 (627,900) \$0	(8.0) (\$627,900) 0 (627,900) \$0	(8.0) (\$627,900) 0 (627,900) \$0	(8.0) (\$627,900) 0 (627,900) \$0
d. Increase - Federal Strategic Prevention Framework Grant Executive: Recognizes increase of \$70,000 in federal Strategic Prevention Framework grant. The funds will be used to strengthen the state's existing substance abuse prevention delivery system using evidence-based planning models and intervention strategies. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$70,000 70,000 \$0	0.0 \$70,000 70,000 \$0	0.0 \$70,000 70,000 \$0	0.0 \$70,000 70,000 \$0	0.0 \$70,000 70,000 \$0
e. Increase - Federal DOE Early On Grant Executive: Recognizes increase of \$53,800 in the federal Department of Education's Early On grant. The grant funds support coordinators of mental health, public health, and children's special health care services. 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 \$53,800 53,800 0 \$0	0.0 \$53,800 53,800 0 \$0	0.0 \$53,800 53,800 0 \$0	0.0 \$53,800 53,800 0 \$0	0.0 \$53,800 53,800 0 \$0
f. Increase - Carve-In of Anti-Psychotic Pharmaceutical Costs Executive: Adds \$86,000 Gross (\$43,000 GF/GP) for 1.0 FTE position to administer and implement a new initiative in which anti-psychotic pharmaceutical costs are carved into the capitation payments for prepaid inpatient health plans (PIHPs). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		1.0 \$86,000 43,000 \$43,000	1.0 \$86,000 43,000 \$43,000	1.0 \$86,000 43,000 \$43,000	1.0 \$86,000 43,000 \$43,000	1.0 \$86,000 43,000 \$43,000

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-9080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$245,900 Gross, \$184,500 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$245,900	\$245,900	\$245,900	\$245,900	\$245,900
	Federal		61,400	61,400	61,400	61,400	61,400
	GF/GP		\$184,500	\$184,500	\$184,500	\$184,500	\$184,500
h. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$382,100 Gross (\$307,400 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$382,100	\$382,100	\$382,100	\$382,100	\$382,100
	Federal		74,700	74,700	74,700	74,700	74,700
	GF/GP		\$307,400	\$307,400	\$307,400	\$307,400	\$307,400
i. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$104,800 Gross (\$89,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$104,800)	(\$104,800)	(\$104,800)	(\$104,800)	(\$104,800)
	Federal		(15,600)	(15,600)	(15,600)	(15,600)	(15,600)
	GF/GP		(\$89,200)	(\$89,200)	(\$89,200)	(\$89,200)	(\$89,200)
j. Economics - Insurance Executive: Increases employees' insurance costs by \$84,800 Gross (\$66,900 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$84,800	\$84,800	\$84,800	\$84,800	\$84,800
	Federal		17,900	17,900	17,900	17,900	17,900
	Private GF/GP		0 \$66,900	0 \$66,900	0 \$66,900	0 \$66,900	0 \$66,900

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Transfer - Billing Staff for Hospitals and Centers Technical Request: Transfer billing staff for hospitals and centers (4.0 FTE positions and \$358,500 GF/GP) from the Medical Services Administration line item to the Mental Health/Substance Abuse Program Administration line item to reflect recent organizational changes within the Department. Senate: Does not make the technical adjustment. House: Makes the technical adjustment as requested by the Department. Conference: Concurs with the House.	FTE		0.0	0.0	4.0	4.0	4.0
	Gross		\$0	\$0	\$358,500	\$358,500	\$358,500
	Federal		0	0	0	0	0
	Private GF/GP		\$0	\$0	\$358,500	\$358,500	\$358,500
2. Consumer Involvement Program Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$189,100	\$0	\$0	\$0	\$0	\$0	\$0
GF/GP	\$189,100	\$0	\$0	\$0	\$0	\$0	\$0
3. Gambling Addiction Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	1.0	0.0	0.0	0.0	0.0	0.0
Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Restricted GF/GP	3,500,000	0	0	0	0	0	0
GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Protection and Advocacy Services Support Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$777,400	\$0	\$0	\$0	\$0	\$0	\$0
GF/GP	\$777,400	\$0	\$0	\$0	\$0	\$0	\$0
5. Mental Health Initiatives for Older Persons Increase - Federal Alzheimer's Disease Demonstration Grant Executive: Recognizes a new federal Alzheimer's Disease Demonstration grant of \$242,000. The purpose of the grant is to promote a collaborative approach among mental health, public health, and aging services, primary care physicians, and the Alzheimer's Association on developing community models of support for persons with Alzheimer's diseases. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$1,049,200	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000
Federal	0	242,000	242,000	242,000	242,000	242,000	242,000
GF/GP	\$1,049,200	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Community Residential and Support Services Transfer - Community Mental Health Non-Medicaid Services Executive: Transfers \$64,400 Gross (all GF/GP) to the Community Mental Health Non-Medicaid Services line item for the phase-out and full-year costs of 1 residential lease in Macomb County and 2 residential leases in Oakland County that have expired. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,971,200	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)
	Federal GF/GP	300,000	0	0	0	0	0
		\$2,671,200	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)
7. Highway Safety Projects Eliminate - Excess Federal Revenue Authorization Executive: Eliminates excess federal revenue authorization for grant from the federal Department of Transportation. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$750,000	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
	Federal GF/GP	750,000	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
		\$0	\$0	\$0	\$0	\$0	\$0
8. Federal and Other Special Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,895,400	(\$1,743,200)	(\$1,743,200)	(\$1,993,200)	(\$1,993,200)	(\$1,993,200)
	Federal GF/GP	3,895,400	(1,743,200)	(1,743,200)	(1,993,200)	(1,993,200)	(1,993,200)
		\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate - Six Federal Grant Awards Executive: Eliminates funding for the following six federal grants: \$135,000 Treatment of Persons with Co-Occurring Disorders, \$352,000 MI Money Follows the Person Initiative, \$174,000 Independence Plus Initiative, \$32,800 Respite for Children, \$649,400 Building Evidence-Based Practice, and \$1,000,000 Medicaid Infrastructure. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,343,200)	(\$2,343,200)	(\$2,343,200)	(\$2,343,200)	(\$2,343,200)
	Federal GF/GP		(2,343,200)	(2,343,200)	(2,343,200)	(2,343,200)	(2,343,200)
			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Margaret Alston Phone: 373-8080</p> <p>b. Increase - Federal MH Systems Transformation Grant Executive: Recognizes portion of a federal Mental Health Systems Transformation grant of \$300,000. The purpose of the grant is to focus on the recovery of disabled persons as a foundation for the public mental health system. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0
<p>c. Increase - Federal Aging/Disability Resource Center Grant Executive: Recognizes portion of a federal Aging and Disability Resource Center grant of \$467,600. The purpose of the grant is to create a network of aging and disabilities centers through the alignment and enhancement of existing infrastructure. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0
<p>d. Increase - Federal Long Term Care Transformation Grant Executive: Recognizes a federal Long Term Care Transformation Grant of \$250,000. The purpose of the grant is to improve access to long-term care services through a single point of entry system, increase consumer choice, and develop supports such as housing. Technical Note: The Department did not receive the grant award. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.</p>	FTE Gross Federal GF/GP		0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>9. Family Support Subsidy Increase - Caseload Executive: Increases funding for the Family Support Subsidy program by \$1,101,000 Gross (\$0 GF/GP) anticipating a caseload growth of 5.5% over the FY 2005-06 level and an average monthly caseload of 7,142. The monthly payment of \$222.11 will continue for income-eligible families. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP	0.0 \$17,935,000 17,935,000 \$0	0.0 \$1,101,000 1,101,000 \$0	0.0 \$1,101,000 1,101,000 \$0	0.0 \$1,101,000 1,101,000 \$0	0.0 \$1,101,000 1,101,000 \$0	0.0 \$1,101,000 1,101,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>10. Housing and Support Services Correction - Federal Housing Grants Executive: Recommends a net increase of \$569,600 by correctly identifying the amount of federal housing grant awards supporting this line item. The \$2,872,500 federal Housing of Urban Development grant is eliminated. The federal Shelter Plus Care grant is increased by \$2,232,100. A federal Supportive Housing grant of \$1,210,000 is recognized. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP	0.0 \$7,237,200 6,531,600 \$705,600	0.0 \$569,600 569,600 \$0	0.0 \$569,600 569,600 \$0	0.0 \$569,600 569,600 \$0	0.0 \$569,600 569,600 \$0	0.0 \$569,600 569,600 \$0
<p>11. Methamphetamine Cleanup Fund Senate: Authorizes \$100,000 Gross (all GF/GP) for a new line item entitled "Methamphetamine Cleanup Fund". Funds will be used to cover administrative costs of local governments for their methamphetamine cleanup efforts. House: Authorizes \$100 Gross (all GF/GP) for a new line item entitled "Methamphetamine Cleanup Fund". Conference: Authorizes \$175,000 Gross (all GF/GP) for a new line item entitled "Methamphetamine Cleanup Fund".</p>	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100,000 0 \$100,000	0.0 \$100 0 \$100	0.0 \$175,000 0 \$175,000	0.0 \$175,000 0 \$175,000
<p>12. Cost Allocation Work Group House: Authorizes \$100,000 Gross (all GF/GP) for a new line item entitled "Cost Allocation Work Group". The Work Group has been charged with the responsibility of developing and implementing uniform standards and reporting of administrative costs by PIHPS, CMHSPs, and contracted providers. Conference: Does not concur with the House.</p>	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$100,000 0 \$100,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL</p>	FTE Gross Federal Restricted Private GF/GP	112.0 \$50,263,700 32,310,500 4,127,900 190,000 \$13,635,300	(3.0) (\$55,100) 124,600 (627,900) 0 \$448,200	(3.0) \$44,900 124,600 (627,900) 0 \$548,200	1.0 \$153,500 (125,400) (627,900) 0 \$906,800	1.0 \$228,400 (125,400) (627,900) 0 \$981,700	1.0 \$228,400 (125,400) (627,900) 0 \$981,700

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM (HEALTH)							
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,577,446,000	\$209,448,900	\$209,448,900	\$219,848,900	\$219,848,900	\$219,848,900
	Federal	892,676,600	114,774,800	114,774,800	120,638,300	120,638,300	120,638,300
	Restricted	94,692,400	13,586,500	13,586,500	13,586,500	13,586,500	13,586,500
	Local	26,072,100	0	0	0	0	0
	GF/GP	\$564,004,900	\$81,087,600	\$81,087,600	\$85,624,100	\$85,624,100	\$85,624,100
a. Medicaid Match Rate Change - 56.59% to 56.38%	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces federal Medicaid revenue by \$3,312,500, with a corresponding increase in GF/GP, to reflect change in the Medicaid match rate from 56.59% to 56.38%.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(3,312,500)	(3,312,500)	(3,312,500)	(3,312,500)	(3,312,500)
	GF/GP		\$3,312,500	\$3,312,500	\$3,312,500	\$3,312,500	\$3,312,500
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
b. Increase - Caseload for FY 2006-07	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funds by \$19,022,000 Gross (\$8,297,400 GF/GP) anticipating an increase in the caseload for FY 2006-07.	Gross		\$19,022,000	\$19,022,000	\$19,022,000	\$19,022,000	\$19,022,000
	Federal		10,724,600	10,724,600	10,724,600	10,724,600	10,724,600
	Local		0	0	0	0	0
	GF/GP		\$8,297,400	\$8,297,400	\$8,297,400	\$8,297,400	\$8,297,400
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
c. Increase - Actuarially Sound Capitation Rates	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases capitation payment rates for Medicaid Mental Health Services by 2.0% (\$31,805,400 Gross, \$13,873,500 GF/GP) to ensure that rates are actuarially sound in FY 2006-07.	Gross		\$31,805,400	\$31,805,400	\$31,805,400	\$31,805,400	\$31,805,400
	Federal		17,931,900	17,931,900	17,931,900	17,931,900	17,931,900
	GF/GP		\$13,873,500	\$13,873,500	\$13,873,500	\$13,873,500	\$13,873,500
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Transfer - Anti-Psychotic Pharmaceutical Costs Executive: Transfers anti-psychotic pharmaceutical costs of \$149,136,400 Gross (\$65,053,300 GF/GP) to the capitation payments for prepaid inpatient health plans (PIHPs). Federal approval is required for this adjustment. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$149,136,400	\$149,136,400	\$149,136,400	\$149,136,400	\$149,136,400
	Federal		84,083,100	84,083,100	84,083,100	84,083,100	84,083,100
	Restricted GF/GP		0	0	0	0	0
			\$65,053,300	\$65,053,300	\$65,053,300	\$65,053,300	\$65,053,300
e. Increase and Savings - Carve In of Anti-Psychotic Pharmaceutical Costs Executive: Anticipates capturing an additional \$9.5 million QAAP revenue and \$5.3 million federal Medicaid revenue, and saving \$5.3 million GF/GP by transferring anti-psychotic pharmaceutical costs to the capitation payments for PIHPs. Federal approval is required for this adjustment. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,485,100	\$9,485,100	\$9,485,100	\$9,485,100	\$9,485,100
	Federal		5,347,700	5,347,700	5,347,700	5,347,700	5,347,700
	Restricted GF/GP		9,485,100	9,485,100	9,485,100	9,485,100	9,485,100
			(\$5,347,700)	(\$5,347,700)	(\$5,347,700)	(\$5,347,700)	(\$5,347,700)
f. Increase - QAAP Revenue Executive: Increases QAAP revenue supporting Medicaid Mental Health Services by \$4,101,400, with a corresponding reduction in GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted GF/GP		4,101,400	4,101,400	4,101,400	4,101,400	4,101,400
			(\$4,101,400)	(\$4,101,400)	(\$4,101,400)	(\$4,101,400)	(\$4,101,400)
g. Increase - Direct Care Workers House: Adds \$10,400,000 Gross (\$4,536,500 GF/GP) for a 2.0% economic increase for direct care workers in mental health residential settings. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$10,400,000	\$10,400,000	\$10,400,000
	Federal		0	0	5,863,500	5,863,500	5,863,500
	Restricted GF/GP		\$0	\$0	\$4,536,500	\$4,536,500	\$4,536,500
2. Community Mental Health Non-Medicaid Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$312,598,300	\$5,174,000	(\$9,826,000)	\$5,174,000	\$5,174,000	\$5,174,000
	Federal	0	0	0	0	0	0
	Restricted GF/GP	0	0	0	0	0	0
		\$312,598,300	\$5,174,000	(\$9,826,000)	\$5,174,000	\$5,174,000	\$5,174,000

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Transfer of Leases to CMHSPs Executive: Transfers \$64,400 Gross (all GF/GP) from the Community Residential and Support Services line item for the phase-out and full-year costs of 1 residential lease in Macomb County and 2 residential leases in Oakland County that have expired. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$64,400	\$64,400	\$64,400	\$64,400	\$64,400
b. Increase - Fiscal Year 2003-04 Days of Care Executive: Increases funds by \$5,109,600 Gross (all GF/GP) to recognize the FY 2003-04 changes in utilization of days of care at state facilities by CMHSPs. The GF/GP has been redirected from the CMHSP, Purchase of State Services Contracts line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$5,109,600	\$5,109,600	\$5,109,600	\$5,109,600	\$5,109,600
c. Reduction - Detroit/ Wayne County CMHSP Senate: Reduces Detroit/Wayne County CMHSP non-Medicaid funding by \$15.0 million contingent upon the CMHSP becoming an authority by October 1, 2006. House: Does not concur with the Senate Recommendation. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0	(\$15,000,000)	\$0	\$0	\$0
3. Medicaid Adult Benefits Waiver Title XXI Match Rate Adjustment - 69.61% to 69.47% Executive: Reduces Title XXI revenue by \$56,000, with a corresponding increase in GF/GP, to recognize change in the match rate from 69.61% to 69.47%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$40,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	27,844,000	(56,000)	(56,000)	(56,000)	(56,000)	(56,000)
	GF/GP	\$12,156,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
4. Multicultural Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,963,800	\$0	\$0	\$200,000	\$200,000	\$200,000
	GF/GP	\$4,963,800	\$0	\$0	\$200,000	\$200,000	\$200,000

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Executive: Recommends no changes. Senate: Recommends no changes. House: Increases funds for the Jewish Federation of Metropolitan Detroit by \$200,000. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$200,000 \$200,000	0.0 \$200,000 \$200,000
5. Medicaid Substance Abuse Services	FTE Gross Federal Restricted GF/GP	0.0 \$33,486,700 18,950,200 2,009,200 \$12,527,300	0.0 \$2,136,200 1,134,000 136,600 \$865,600	0.0 \$2,136,200 1,134,000 136,600 \$865,600	0.0 \$2,136,200 1,134,000 136,600 \$865,600	0.0 \$2,136,200 1,134,000 136,600 \$865,600	0.0 \$2,136,200 1,134,000 136,600 \$865,600
a. Medicaid Match Rate Change - 56.59% to 56.38% Executive: Reduces federal Medicaid revenue by \$70,400, with a corresponding increase in GF/GP, to reflect the Medicaid match rate change from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$0 (70,400) \$70,400	0.0 \$0 (70,400) \$70,400	0.0 \$0 (70,400) \$70,400	0.0 \$0 (70,400) \$70,400	0.0 \$0 (70,400) \$70,400
b. Caseload Adjustment for FY 2006-07 Executive: Increases funds by \$1,322,900 Gross (\$577,000 GF/GP) anticipating an increase in the caseload for FY 2006-07. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,322,900 745,900 \$577,000	0.0 \$1,322,900 745,900 \$577,000	0.0 \$1,322,900 745,900 \$577,000	0.0 \$1,322,900 745,900 \$577,000	0.0 \$1,322,900 745,900 \$577,000
c. Increase - Actuarially Sound Capitation Rates Executive: Increases capitation payment rates for Medicaid Substance Abuse Services by 2.0% (\$813,300 Gross, \$354,800 GF/GP) to ensure that rates are actuarially sound in FY 2006-07. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$813,300 458,500 \$354,800	0.0 \$813,300 458,500 \$354,800	0.0 \$813,300 458,500 \$354,800	0.0 \$813,300 458,500 \$354,800	0.0 \$813,300 458,500 \$354,800

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Increase - QAAP Revenue Executive: Increases QAAP revenue supporting Medicaid Substance Abuse Services by \$136,600, with a corresponding reduction in GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	0	0	0
	GF/GP		136,600	136,600	136,600	136,600	136,600
			(\$136,600)	(\$136,600)	(\$136,600)	(\$136,600)	(\$136,600)
6. Respite Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	Restricted	0	0	0	0	0	0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$0
7. CMHSP, Purchase of State Services Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$125,727,300	\$2,954,200	\$2,954,200	\$2,954,200	\$2,954,200	\$2,954,200
	GF/GP	\$125,727,300	\$2,954,200	\$2,954,200	\$2,954,200	\$2,954,200	\$2,954,200
a. Reduction - FY 2003-04 Days of Care Executive: Reduces funds by \$5,109,600 Gross (all GF/GP) to recognize the FY 2003-04 changes in days of care at state facilities by CMHSPs. The GF/GP is redirected to the Community Mental Health Non-Medicaid Services line item. This adjustment corresponds to a \$7,300,800 gross reduction at state hospitals and centers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,109,600)	(\$5,109,600)	(\$5,109,600)	(\$5,109,600)	(\$5,109,600)
	GF/GP		(\$5,109,600)	(\$5,109,600)	(\$5,109,600)	(\$5,109,600)	(\$5,109,600)
b. Medicaid Match Rate for Hospitals - 56.59% to 56.38% Executive: Increases funds by \$124,200 Gross (all GF/GP) to recognize change in the Medicaid match rate from 56.59% to 56.38% for state facilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$124,200	\$124,200	\$124,200	\$124,200	\$124,200
	GF/GP		\$124,200	\$124,200	\$124,200	\$124,200	\$124,200

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>c. Increase - Staffing at Mt. Pleasant Center Executive: Increases funds by \$1,592,000 Gross (all GF/GP) to ensure that Mt. Pleasant Center is in compliance with federal Medicaid certification standards. This adjustment corresponds to a \$3,006,800 gross increase at Mt. Pleasant Center.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		0.0 \$1,592,000 \$1,592,000	0.0 \$1,592,000 \$1,592,000	0.0 \$1,592,000 \$1,592,000	0.0 \$1,592,000 \$1,592,000	0.0 \$1,592,000 \$1,592,000
<p>d. Transfer - Human Resources Optimization Executive: Transfers \$147,600 Gross (all GF/GP) to a new line item entitled "Human Resources Optimization User Charges" within the Departmentwide Administration appropriation unit. New line item created to reflect work done by the Human Resources Call Center within the Department of Civil Service on behalf of employees of the Department of Community Health. This adjustment corresponds to a \$147,600 transfer from state hospitals and centers.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		0.0 (\$147,600) (\$147,600)	0.0 (\$147,600) (\$147,600)	0.0 (\$147,600) (\$147,600)	0.0 (\$147,600) (\$147,600)	0.0 (\$147,600) (\$147,600)
<p>e. Savings - Human Resources Optimization Executive: Anticipates additional savings of \$50,700 Gross (all GF/GP) due to consolidating Human Resources functions into the Department of Civil Service's Call Center. This adjustment corresponds to 1.0 FTE position reduction at Mt. Pleasant Center resulting in gross savings of \$72,400. Technical Request: Anticipate additional Human Resources Optimization savings at Hawthorn Center rather than Mt. Pleasant Center.</p> <p>Senate: Concurs with the Executive Recommendation. House: Makes technical adjustment as requested by the Department. Conference: Concurs with the House, however, adjustment was not reflected in DCH funding matrix for FY 2006-07.</p>	FTE Gross GF/GP		0.0 (\$50,700) (\$50,700)	0.0 (\$50,700) (\$50,700)	0.0 (\$50,700) (\$50,700)	0.0 (\$50,700) (\$50,700)	0.0 (\$50,700) (\$50,700)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - State Hospitals and Centers Executive: Increases funds by \$6,545,900 Gross (all GF/GP) to recognize net 3.5% salary and wage increase for employees, economic adjustments for employees' defined benefit and contribution retirement costs and insurance costs, and economic increases for food, fuel and utility, and gas costs at state hospitals and centers. This adjustment corresponds to a net gross increase of \$8,970,700 for state hospitals and centers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$6,545,900	\$6,545,900	\$6,545,900	\$6,545,900	\$6,545,900
8. Civil Service Charges Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross GF/GP	\$1,765,500	\$0	\$0	\$0	\$0	\$0
9. Federal Mental Health Block Grant	FTE	2.5	0.0	0.0	0.0	0.0	0.0
	Gross Federal GF/GP	\$15,345,200	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
a. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$5,100 Gross, \$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross Federal GF/GP		\$5,100	\$5,100	\$5,100	\$5,100	\$5,100
b. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$5,700 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross Federal GF/GP		\$5,700	\$5,700	\$5,700	\$5,700	\$5,700

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$3,700 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)
	Federal		(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Increases employees' insurance costs by \$2,700 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
	Federal		2,700	2,700	2,700	2,700	2,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
10. State Disability Assistance Program Substance Abuse Services Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,509,800	\$0	\$0	\$0	\$0	\$0
	Federal	\$2,509,800	\$0	\$0	\$0	\$0	\$0
	GF/GP						
11. Community Substance Abuse Prevention, Education, and Treatment Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$85,219,100	\$300,000	\$300,000	\$700,000	\$700,000	\$700,000
	Federal	66,428,600	300,000	300,000	300,000	300,000	300,000
	Restricted	1,784,200	0	0	0	0	0
	GF/GP	\$17,006,300	\$0	\$0	\$400,000	\$400,000	\$400,000
a. Transfer - Methamphetamine Abuse Grant Executive: Transfers \$300,000 Prevention of Methamphetamine Abuse grant from the Anti-Drug Abuse Grants line item within the Office of Drug Control Policy appropriation unit for administrative efficiencies. This federal grant is allocated primarily to coordinating agencies. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Federal		300,000	300,000	300,000	300,000	300,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Increase - Salvation Army Harbor Light Program House: Adds \$400,000 Gross (all GF/GP) for the Salvation Army Harbor Light Program. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$400,000	\$400,000	\$400,000
	Restricted GF/GP		0	0	0	0	0
			\$0	\$0	\$400,000	\$400,000	\$400,000
12. Children's Waiver Home Care Program a. Medicaid Match Rate Change - 56.59% to 56.38% Executive: Reduces federal Medicaid revenue by \$41,000, with a corresponding increase in GF/GP, to recognize change in the Medicaid match rate from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate Recommendation and reduces funding by \$2,000,000 Gross (\$872,400 GF/GP) to reflect current caseload. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,549,800	\$0	\$0	(\$2,000,000)	\$0	\$0
	Federal GF/GP	11,063,200	(41,000)	(41,000)	(1,168,600)	(41,000)	(41,000)
		\$8,486,600	\$41,000	\$41,000	(\$831,400)	\$41,000	\$41,000
13. Omnibus Reconciliation Act Implementation	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,475,700	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500
	Federal GF/GP	9,593,300	14,500	14,500	14,500	14,500	14,500
		\$2,882,400	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
a. Medicaid Match Rate Change - 56.59% to 56.38% Executive: Reduces federal Medicaid revenue by \$2,400, with a corresponding increase in GF/GP, to recognize change in the Medicaid match rate from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
			\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
b. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$14,100 Gross, \$5,500 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$14,100	\$14,100	\$14,100	\$14,100	\$14,100
	Federal GF/GP		8,600	8,600	8,600	8,600	8,600
			\$5,500	\$5,500	\$5,500	\$5,500	\$5,500

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$18,000 Gross (\$7,900 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
	Federal		10,100	10,100	10,100	10,100	10,100
	GF/GP		\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
d. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$6,800 Gross (\$2,400 GF/GP). Senate: Concurs with the Executive, House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
	Federal		(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
	GF/GP		(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
e. Economics - Insurance Executive: Increases employees' insurance costs by \$4,200 Gross (\$1,600 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
	Federal		2,600	2,600	2,600	2,600	2,600
	GF/GP		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
14. Children With Serious Emotional Disturbance Waiver Executive: Authorizes \$570,000 for a new line item entitled "Children with Serious Emotional Disturbance Waiver". Funds are being used to implement a federally approved waiver that expands Medicaid coverage to 43 children with serious emotional disturbances and/or chronically mentally ill. Mental health services will be provided to children in the community rather than institutional settings. GF/GP match for the Medicaid funds are provided by 5 CMHSPs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$570,000	\$570,000	\$570,000	\$570,000	\$570,000
	Federal		570,000	570,000	570,000	570,000	570,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
15. Medication Management Pilot Project Senate: Authorizes \$75,000 Gross (all GF/GP) for a new line item entitled "Medication Management Pilot Project". Funds are to support pilot projects that implement empirically supported medication and psychosocial treatment interventions for adults with major depressive disorder. House: Does not concur with the Senate Recommendation. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$75,000	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$75,000	\$0	\$0	\$0
COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS SUBTOTAL	FTE	9.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,232,087,200	\$220,622,600	\$205,697,600	\$229,622,600	\$231,622,600	\$231,622,600
	Federal	1,041,901,100	116,706,100	116,706,100	121,442,000	122,569,600	122,569,600
	Restricted	98,485,800	13,723,100	13,723,100	13,723,100	13,723,100	13,723,100
	Local	26,072,100	0	0	0	0	0
	GF/GP	\$1,065,628,200	\$90,193,400	\$75,268,400	\$94,457,500	\$95,329,900	\$95,329,900

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES (HEALTH)							
1. State Psychiatric Hospitals and Centers for Persons with Developmental Disabilities	FTE	2,158.8	(41.9)	(41.9)	(80.9)	(80.9)	(80.9)
	Gross	\$180,435,600	\$4,456,700	\$4,456,700	\$4,456,700	\$4,456,700	\$4,456,700
	Federal	33,569,800	1,198,300	1,198,300	1,198,300	1,198,300	1,198,300
	Restricted	9,315,900	66,200	66,200	66,200	66,200	66,200
	Local	11,822,600	238,000	238,000	238,000	238,000	238,000
	Local-CMHSP	125,727,300	2,954,200	2,954,200	2,954,200	2,954,200	2,954,200
	Purchase of State Services Contracts						
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Reduction - FY 2003-04 Days of Care at Hospitals	FTE		(84.9)	(84.9)	(125.3)	(125.3)	(125.3)
Executive: Reduces funds and FTE positions by \$7,300,800 and 84.9, respectively, to recognize the FY 2003-04 changes in days of care utilized by CMHSPs at state facilities. This adjustment corresponds to a \$5,109,600 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Technical Request: Reduce FTE positions by 83.8 to recognize the FY 2003-04 changes in days of care utilized by CMHSPs at state facilities. Also, reduce FTE positions by 41.5 to adjust to the supportable funding level.	Gross		(\$7,300,800)	(\$7,300,800)	(\$7,300,800)	(\$7,300,800)	(\$7,300,800)
	Federal		(1,317,400)	(1,317,400)	(1,317,400)	(1,317,400)	(1,317,400)
	Restricted		(420,800)	(420,800)	(420,800)	(420,800)	(420,800)
	Local		(453,000)	(453,000)	(453,000)	(453,000)	(453,000)
	Local-CMHSP		(5,109,600)	(5,109,600)	(5,109,600)	(5,109,600)	(5,109,600)
	Purchase of State Services Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate and makes technical adjustment as requested by the Department. Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Medicaid Match Rate Change - 56.59% to 56.38% Executive: Reduces federal Medicaid revenue by \$124,200, with a corresponding increase in the CMHSP, Purchase of State Services Contracts line item, to recognize change in the Medicaid match rate from 56.59% to 56.38%. This adjustment corresponds to a \$124,000 increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(124,200)	(124,200)	(124,200)	(124,200)	(124,200)
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		124,200	124,200	124,200	124,200	124,200
Purchase of State Services Contracts							
GF/GP			\$0	\$0	\$0	\$0	\$0
c. Increase - Staffing at Mt. Pleasant Center Executive: Adds 44.0 FTE positions and \$3,006,800 to Mt. Pleasant Center to ensure the facility is in compliance with federal Medicaid certification standards. The FTE positions are primarily resident care aides and nurses. In FY 2004-05, \$1.6 million was added to the facility's funding for the hiring of 39.0 direct care staff to maintain certification. This adjustment corresponds to a \$1,592,000 increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Technical Request: Add 45.4 FTE positions to Mt. Pleasant Center to ensure the facility is compliance with federal Medicaid certification standards. Senate: Concurs with the Executive. House: Concurs with the Senate and makes technical adjustment as requested by the Department. Conference: Concurs with the House.	FTE		44.0	44.0	45.4	45.4	45.4
	Gross		\$3,006,800	\$3,006,800	\$3,006,800	\$3,006,800	\$3,006,800
	Federal		1,191,900	1,191,900	1,191,900	1,191,900	1,191,900
	Restricted		48,600	48,600	48,600	48,600	48,600
	Local		174,300	174,300	174,300	174,300	174,300
	Local-CMHSP		1,592,000	1,592,000	1,592,000	1,592,000	1,592,000
Purchase of State Services Contracts							
GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>d. Adjustment - Human Resources Optimization Executive: Reduces funds for state hospitals by \$147,600. This adjustment corresponds to a \$147,600 transfer from the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit to a new line item entitled "Human Resources Optimization User Charges". The purpose of the line item is to reflect work done by the Human Resources Call Center within the Department of Civil Service on behalf of employees of the Department of Community Health.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Local</p> <p>Local-CMHSP</p> <p>Purchase of State Services Contracts</p> <p>GF/GP</p>	<p>FY 2005-2006 Year-To-Date</p>	<p>0.0</p> <p>(\$147,600)</p> <p>0</p> <p>0</p> <p>0</p> <p>(147,600)</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$147,600)</p> <p>0</p> <p>0</p> <p>(147,600)</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$147,600)</p> <p>0</p> <p>0</p> <p>(147,600)</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$147,600)</p> <p>0</p> <p>0</p> <p>(147,600)</p> <p>0</p> <p>\$0</p>	
<p>e. Savings - Human Resources Optimization Executive: Anticipates additional Human Resources Optimization savings of \$72,400 at Mt. Pleasant Center due to the elimination of 1.0 FTE position. This adjustment corresponds to a \$50,700 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services programs appropriation unit. Technical Request: Anticipate additional Human Resources Optimizations savings of \$72,400 at Hawthorn Center, rather than at Mt. Pleasant Center, due to the elimination of 1.0 FTE position.</p> <p>Senate: Concurs with the Executive. House: Makes the technical adjustment as requested by the Department. Conference: Concurs with the House, however, adjustment was not reflected in DCH funding matrix for FY 2006-07.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Local</p> <p>Local-CMHSP</p> <p>Purchase of State Services Contracts</p> <p>GF/GP</p>	<p>FY 2005-2006 Year-To-Date</p>	<p>(1.0)</p> <p>(\$72,400)</p> <p>(21,700)</p> <p>0</p> <p>0</p> <p>(50,700)</p> <p>0</p> <p>\$0</p>	<p>(1.0)</p> <p>(\$72,400)</p> <p>(21,700)</p> <p>0</p> <p>0</p> <p>(50,700)</p> <p>0</p> <p>\$0</p>	<p>(1.0)</p> <p>(\$72,400)</p> <p>(21,700)</p> <p>0</p> <p>0</p> <p>(50,700)</p> <p>0</p> <p>\$0</p>	<p>(1.0)</p> <p>(\$72,400)</p> <p>(21,700)</p> <p>0</p> <p>0</p> <p>(50,700)</p> <p>0</p> <p>\$0</p>	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$5,123,900). This adjustment is part of a \$6,545,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,123,900	\$5,123,900	\$5,123,900	\$5,123,900	\$5,123,900
	Federal		904,700	904,700	904,700	904,700	904,700
	Restricted		266,600	266,600	266,600	266,600	266,600
	Local		317,700	317,700	317,700	317,700	317,700
	Local-CMHSP		3,634,900	3,634,900	3,634,900	3,634,900	3,634,900
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$4,100,000. This adjustment is part of a \$6,545,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000
	Federal		674,000	674,000	674,000	674,000	674,000
	Restricted		205,800	205,800	205,800	205,800	205,800
	Local		236,200	236,200	236,200	236,200	236,200
	Local-CMHSP		2,984,000	2,984,000	2,984,000	2,984,000	2,984,000
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$2,011,900. This adjustment is part of a \$6,545,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,011,900)	(\$2,011,900)	(\$2,011,900)	(\$2,011,900)	(\$2,011,900)
	Federal		(449,400)	(449,400)	(449,400)	(449,400)	(449,400)
	Restricted		(122,300)	(122,300)	(122,300)	(122,300)	(122,300)
	Local		(144,200)	(144,200)	(144,200)	(144,200)	(144,200)
	Local-CMHSP		(1,296,000)	(1,296,000)	(1,296,000)	(1,296,000)	(1,296,000)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
i. Economics - Insurance Executive: Increases employees' insurance costs by \$1,474,100. This adjustment is part of a \$6,545,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,474,100	\$1,474,100	\$1,474,100	\$1,474,100	\$1,474,100
	Federal		274,200	274,200	274,200	274,200	274,200
	Restricted		76,700	76,700	76,700	76,700	76,700
	Local		91,000	91,000	91,000	91,000	91,000
	Local-CMHSP		1,032,200	1,032,200	1,032,200	1,032,200	1,032,200
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Economics - Food Executive: Proposes an economic increase of \$63,500 for clients' food costs at state facilities. This adjustment is part of a \$6,545,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$63,500	\$63,500	\$63,500	\$63,500	\$63,500
	Federal		11,200	11,200	11,200	11,200	11,200
	Restricted		2,100	2,100	2,100	2,100	2,100
	Local		3,900	3,900	3,900	3,900	3,900
	Local-CMHSP		46,300	46,300	46,300	46,300	46,300
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
k. Economics - Gas, Fuel, and Utility Executive: Proposes an economic increase of \$221,100 for gas, fuel, and utility costs at state facilities. This adjustment is part of a \$6,545,900 net increase in the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$221,100	\$221,100	\$221,100	\$221,100	\$221,100
	Federal		55,000	55,000	55,000	55,000	55,000
	Restricted		9,500	9,500	9,500	9,500	9,500
	Local		12,100	12,100	12,100	12,100	12,100
	Local-CMHSP		144,500	144,500	144,500	144,500	144,500
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
2. Center for Forensic Psychiatry	FTE	493.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$46,871,200	\$2,537,600	\$2,537,600	\$2,537,600	\$2,537,600	\$2,537,600
	Federal	5,700	300	300	300	300	300
	Restricted	133,700	6,000	6,000	6,000	6,000	6,000
	Local	3,323,600	164,200	164,200	164,200	164,200	164,200
	GF/GP	\$43,408,200	\$2,367,100	\$2,367,100	\$2,367,100	\$2,367,100	\$2,367,100

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Transfers - Human Resources Optimization Executive: Transfers \$29,500 Gross (all GF/GP) to a new line item entitled "Human Resources Optimization User Charges" to reflect work done by the Human Resources Call Center within the Department of Civil Service on behalf of employees of the Department of Community Health. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted Local GF/GP		0.0 (\$29,500) 0 0 (\$29,500)	0.0 (\$29,500) 0 0 (\$29,500)	0.0 (\$29,500) 0 0 (\$29,500)	0.0 (\$29,500) 0 0 (\$29,500)	0.0 (\$29,500) 0 0 (\$29,500)
b. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$1,106,300 Gross, \$1,023,800 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local GF/GP		0.0 \$1,106,300 100 2,900 79,500 \$1,023,800	0.0 \$1,106,300 100 2,900 79,500 \$1,023,800	0.0 \$1,106,300 100 2,900 79,500 \$1,023,800	0.0 \$1,106,300 100 2,900 79,500 \$1,023,800	0.0 \$1,106,300 100 2,900 79,500 \$1,023,800
c. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$426,600 Gross (\$400,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local GF/GP		0.0 \$426,600 200 1,000 25,300 \$400,100	0.0 \$426,600 200 1,000 25,300 \$400,100	0.0 \$426,600 200 1,000 25,300 \$400,100	0.0 \$426,600 200 1,000 25,300 \$400,100	0.0 \$426,600 200 1,000 25,300 \$400,100
d. Economics - Defined Contribution Retirement Executive: Reduces defined contribution retirement costs by \$530,800 Gross (\$485,000 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local GF/GP		0.0 (\$530,800) (100) (1,600) (44,100) (\$485,000)	0.0 (\$530,800) (100) (1,600) (44,100) (\$485,000)	0.0 (\$530,800) (100) (1,600) (44,100) (\$485,000)	0.0 (\$530,800) (100) (1,600) (44,100) (\$485,000)	0.0 (\$530,800) (100) (1,600) (44,100) (\$485,000)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>e. Economics - Supplemental Retirement Adjustment Executive: Increases employees' supplemental retirement costs by \$1,159,900 Gross (\$1,083,300 GF/GP). Employees of the Department of Corrections are covered by a different retirement plan.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local GF/GP		0.0 \$1,159,900 0 2,700 73,900 \$1,083,300	0.0 \$1,159,900 0 2,700 73,900 \$1,083,300	0.0 \$1,159,900 0 2,700 73,900 \$1,083,300	0.0 \$1,159,900 0 2,700 73,900 \$1,083,300	0.0 \$1,159,900 0 2,700 73,900 \$1,083,300
<p>f. Economics - Insurance Executive: Increases employees' insurance costs by \$344,100 Gross (\$318,100 GF/GP).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local GF/GP		0.0 \$344,100 100 800 25,100 \$318,100	0.0 \$344,100 100 800 25,100 \$318,100	0.0 \$344,100 100 800 25,100 \$318,100	0.0 \$344,100 100 800 25,100 \$318,100	0.0 \$344,100 100 800 25,100 \$318,100
<p>g. Economics - Food Executive: Proposes an economic increase of \$9,900 Gross (\$9,100 GF/GP) for clients' food costs at the Forensic Center.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Restricted Local GF/GP		0.0 \$9,900 0 800 \$9,100	0.0 \$9,900 0 800 \$9,100	0.0 \$9,900 0 800 \$9,100	0.0 \$9,900 0 800 \$9,100	0.0 \$9,900 0 800 \$9,100
<p>h. Economics - Gas, Fuel, and Utility Executive: Proposes an economic increase of \$51,100 Gross (\$47,200 GF/GP) for gas, fuel, and utility costs at the Forensic Center.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local GF/GP		0.0 \$51,100 0 200 3,700 \$47,200	0.0 \$51,100 0 200 3,700 \$47,200	0.0 \$51,100 0 200 3,700 \$47,200	0.0 \$51,100 0 200 3,700 \$47,200	0.0 \$51,100 0 200 3,700 \$47,200

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Forensic Mental Health Services Provided to the Department of Corrections	FTE Gross IDG Local GF/GP	313.4 \$32,844,800 32,844,800 0 \$0	5.0 \$3,173,800 3,173,800 0 \$0	5.0 \$3,173,800 3,173,800 0 \$0	5.0 \$3,173,800 3,173,800 0 \$0	5.0 \$3,173,800 3,173,800 0 \$0	5.0 \$3,173,800 3,173,800 0 \$0
a. Increase - Mental Health Outpatient Team Executive: Adds \$471,400 and 5.0 FTE positions for another mental health outpatient team due to an expected increase in the number of prisoners, and a slight increase in the percentage of prisoners warranting mental health services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		5.0 \$471,400 471,400 \$0	5.0 \$471,400 471,400 \$0	5.0 \$471,400 471,400 \$0	5.0 \$471,400 471,400 \$0	5.0 \$471,400 471,400 \$0
b. Adjustment - Human Resources Optimization Executive: Shifts \$29,600 from the IDG supporting the Forensic Mental Health Services to the Department of Correction line item to GF/GP, and transfers to a new line item entitled "Human Resources Optimization User Charges". Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 (\$29,600) (29,600) \$0	0.0 (\$29,600) (29,600) \$0	0.0 (\$29,600) (29,600) \$0	0.0 (\$29,600) (29,600) \$0	0.0 (\$29,600) (29,600) \$0
c. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$1,104,300 Gross, \$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$1,104,300 1,104,300 \$0	0.0 \$1,104,300 1,104,300 \$0	0.0 \$1,104,300 1,104,300 \$0	0.0 \$1,104,300 1,104,300 \$0	0.0 \$1,104,300 1,104,300 \$0
d. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$280,200 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$280,200 280,200 \$0	0.0 \$280,200 280,200 \$0	0.0 \$280,200 280,200 \$0	0.0 \$280,200 280,200 \$0	0.0 \$280,200 280,200 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Increases employees' defined contribution retirement costs by \$29,300 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$29,300 29,300 \$0	0.0 \$29,300 29,300 \$0	0.0 \$29,300 29,300 \$0	0.0 \$29,300 29,300 \$0	0.0 \$29,300 29,300 \$0
f. Economics - Supplemental Retirement Adjustment Executive: Increases employees' supplemental retirement costs by \$1,095,600 Gross (\$0 GF/GP). Employees of the Department of Corrections are covered by a different retirement system. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$1,095,600 1,095,600 \$0	0.0 \$1,095,600 1,095,600 \$0	0.0 \$1,095,600 1,095,600 \$0	0.0 \$1,095,600 1,095,600 \$0	0.0 \$1,095,600 1,095,600 \$0
g. Economics - Insurance Executive: Increases employees' insurance costs by \$222,600 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$222,600 222,600 \$0	0.0 \$222,600 222,600 \$0	0.0 \$222,600 222,600 \$0	0.0 \$222,600 222,600 \$0	0.0 \$222,600 222,600 \$0
4. Revenue Recapture Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$750,000 375,000 375,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 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 Gross Federal GF/GP	0.0 \$120,000 120,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Margaret Alston Phone: 373-8080</p>							
<p>6. Special Maintenance and Equipment Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.</p>	<p>FTE Gross Restricted GF/GP</p>	<p style="text-align: right;">0.0 \$335,300 332,500 \$2,800</p>	<p style="text-align: right;">0.0 \$0 0 \$0</p>				
<p>7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.</p>	<p>FTE Gross GF/GP</p>	<p style="text-align: right;">0.0 \$2,045,600 \$2,045,600</p>	<p style="text-align: right;">0.0 \$0 \$0</p>				
<p>8. Closed Site, Transition, and Related Costs</p>	<p>FTE Gross GF/GP</p>	<p style="text-align: right;">11.0 \$637,600 \$637,600</p>	<p style="text-align: right;">0.0 \$74,700 \$74,700</p>				
<p>a. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$9,500 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross GF/GP</p>		<p style="text-align: right;">0.0 \$9,500 \$9,500</p>				
<p>b. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$14,400 Gross (all GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross GF/GP</p>		<p style="text-align: right;">0.0 \$14,400 \$14,400</p>				
<p>c. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$4,800 Gross (all GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross GF/GP</p>		<p style="text-align: right;">0.0 (\$4,800) (\$4,800)</p>				

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases employees' insurance costs by \$4,000 Gross (all GF/GP).		Gross		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Senate: Concurs with the Executive.		GF/GP		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
e. Economics - Gas, Fuel, and Utility		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Proposes an economic increase of \$51,600 Gross (all GF/GP) for gas, fuel, and utility costs at closed state facilities.		Gross		\$51,600	\$51,600	\$51,600	\$51,600	\$51,600
		GF/GP		\$51,600	\$51,600	\$51,600	\$51,600	\$51,600
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
9. Severance Pay		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$216,900	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.		GF/GP	\$216,900	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.								
Conference: Recommends no changes.								
10. Gifts and Bequests for Patient Living and Treatment Environment		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.		Private	1,000,000	0	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Recommends no changes.								
STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL		FTE	2,976.2	(36.9)	(36.9)	(75.9)	(75.9)	(75.9)
		Gross	\$265,257,000	\$10,242,800	\$10,242,800	\$10,242,800	\$10,242,800	\$10,242,800
		IDG	32,844,800	3,173,800	3,173,800	3,173,800	3,173,800	3,173,800
		Federal	34,070,500	1,198,600	1,198,600	1,198,600	1,198,600	1,198,600
		Restricted	10,157,100	72,200	72,200	72,200	72,200	72,200
		Local	15,146,200	402,200	402,200	402,200	402,200	402,200
		Local-CMHSP	125,727,300	2,954,200	2,954,200	2,954,200	2,954,200	2,954,200
		Purchase of State Services Contracts						
		Private	1,000,000	0	0	0	0	0
		GF/GP	\$46,311,100	\$2,441,800	\$2,441,800	\$2,441,800	\$2,441,800	\$2,441,800

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 106. PUBLIC HEALTH ADMINISTRATION (HEALTH)								
1. Public Health Administration		FTE	11.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,685,100	\$117,300	\$117,300	(\$122,700)	\$117,300	\$117,300
		Federal	97,200	0	0	0	0	0
		Restricted	189,800	12,900	12,900	12,900	12,900	12,900
		GF/GP	\$1,398,100	\$104,400	\$104,400	(\$135,600)	\$104,400	\$104,400
a. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item.		Gross		\$39,800	\$39,800	\$39,800	\$39,800	\$39,800
Senate: Concurs with the Executive.		Restricted		4,300	4,300	4,300	4,300	4,300
House: Concurs with the Senate.		GF/GP		\$35,500	\$35,500	\$35,500	\$35,500	\$35,500
Conference: Concurs with the Senate and House.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$205,700	\$205,700	\$205,700	\$205,700	\$205,700
Senate: Concurs with the Executive.		Restricted		21,900	21,900	21,900	21,900	21,900
House: Concurs with the Senate.		GF/GP		\$183,800	\$183,800	\$183,800	\$183,800	\$183,800
Conference: Concurs with the Senate and House.								
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for employee defined contribution retirement costs supported by this line item.		Gross		(\$137,300)	(\$137,300)	(\$137,300)	(\$137,300)	(\$137,300)
Senate: Concurs with the Executive.		Restricted		(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
House: Concurs with the Senate.		GF/GP		(\$122,300)	(\$122,300)	(\$122,300)	(\$122,300)	(\$122,300)
Conference: Concurs with the Senate and House.								
d. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances.		Gross		\$9,100	\$9,100	\$9,100	\$9,100	\$9,100
Senate: Concurs with the Executive.		Restricted		1,700	1,700	1,700	1,700	1,700
House: Concurs with the Senate.		GF/GP		\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. House - Remove Funding for Surgeon General Position House: Eliminates funding in the DCH budget for the Surgeon General position. The House transfers these funds to Special Projects for infant mortality projects. Conference: Does not concur with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$240,000) (\$240,000)	0.0 \$0 \$0	0.0 \$0 \$0
2. Minority Health Grants and Contracts	FTE Gross Federal Restricted GF/GP	0.0 \$1,550,000 650,000 900,000 \$0	3.0 \$42,500 42,500 0 \$0	3.0 \$42,500 42,500 0 \$0	3.0 (\$357,500) 42,500 (400,000) \$0	3.0 \$42,500 42,500 0 \$0	3.0 \$42,500 42,500 0 \$0
a. Federal Funding Increase - New Minority Health Grant Executive: Increases funding authorization for new 5-year federal grant award (2005-2010), the Office of Minority Health State Partnership Grant, to fund the African-American Male Health Initiative and increase health care utilization by African-American males, improve data collection of HMOs and disseminate health care information. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$159,300 159,300 \$0	0.0 \$159,300 159,300 \$0	0.0 \$159,300 159,300 \$0	0.0 \$159,300 159,300 \$0	0.0 \$159,300 159,300 \$0
b. Preventive Health and Health Services Block Grant Reduction Executive: Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces funds available to improve health status of minorities and address health disparities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$116,800) (116,800) \$0	0.0 (\$116,800) (116,800) \$0	0.0 (\$116,800) (116,800) \$0	0.0 (\$116,800) (116,800) \$0	0.0 (\$116,800) (116,800) \$0
c. FTE Adjustment for Health Disparities Executive: Increases FTEs by 3.0 to adjust to current actual number of FTEs supported by this appropriation for health disparities projects. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. House - Reduce Healthy Michigan Funds House: Reduces Healthy Michigan Funds to this line item from \$900,000 to \$500,000 for projects to address health disparities. Conference: Does not concur with the House.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$400,000) (400,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Vital Records and Health Statistics		FTE Gross IDG-FIA Federal Restricted GF/GP	72.4	0.0 \$199,600 13,600 46,400 139,600 \$0	0.0 \$199,600 13,600 46,400 139,600 \$0	0.0 \$499,600 13,600 46,400 139,600 \$300,000	0.0 \$199,600 13,600 46,400 139,600 \$0	0.0 \$199,600 13,600 46,400 139,600 \$0
a. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross IDG-FIA Federal Restricted GF/GP		0.0 \$125,900 9,200 31,200 85,500 \$0	0.0 \$125,900 9,200 31,200 85,500 \$0	0.0 \$125,900 9,200 31,200 85,500 \$0	0.0 \$125,900 9,200 31,200 85,500 \$0	0.0 \$125,900 9,200 31,200 85,500 \$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross IDG-FIA Federal Restricted GF/GP		0.0 \$111,400 7,900 26,600 76,900 \$0	0.0 \$111,400 7,900 26,600 76,900 \$0	0.0 \$111,400 7,900 26,600 76,900 \$0	0.0 \$111,400 7,900 26,600 76,900 \$0	0.0 \$111,400 7,900 26,600 76,900 \$0
c. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross IDG-FIA Federal Restricted GF/GP		0.0 (\$85,600) (7,000) (23,300) (55,300) \$0	0.0 (\$85,600) (7,000) (23,300) (55,300) \$0	0.0 (\$85,600) (7,000) (23,300) (55,300) \$0	0.0 (\$85,600) (7,000) (23,300) (55,300) \$0	0.0 (\$85,600) (7,000) (23,300) (55,300) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$47,900	\$47,900	\$47,900	\$47,900	\$47,900
	IDG-FIA		3,500	3,500	3,500	3,500	3,500
	Federal		11,900	11,900	11,900	11,900	11,900
	Restricted		32,500	32,500	32,500	32,500	32,500
GF/GP		\$0	\$0	\$0	\$0	\$0	
e. House - Funding Increase to Support Vital Records House: Provides \$300,000 GF/GP funds to help support the vital records program. Conference: Does not concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$300,000	\$0	\$0
	GF/GP		\$0	\$0	\$300,000	\$0	\$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE	83.4	3.0	3.0	3.0	3.0	3.0
	Gross	\$10,693,900	\$359,400	\$359,400	\$19,400	\$359,400	\$359,400
	IDG/IDT	710,500	13,600	13,600	13,600	13,600	13,600
	Federal	2,765,100	88,900	88,900	88,900	88,900	88,900
	Restricted	5,820,200	152,500	152,500	(247,500)	152,500	152,500
	GF/GP	\$1,398,100	\$104,400	\$104,400	\$164,400	\$104,400	\$104,400

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 107. HEALTH POLICY, REGULATION, AND PROFESSIONS (HEALTH)							
1. Health Systems Administration	FTE	193.6	4.0	4.0	0.0	0.0	0.0
	Gross	\$20,463,000	\$1,221,400	\$1,221,400	\$1,157,000	\$1,157,000	\$1,157,000
	Federal	13,123,200	498,000	498,000	492,400	492,400	492,400
	Restricted	3,437,700	148,700	148,700	148,700	148,700	148,700
	GF/GP	\$3,902,100	\$574,700	\$574,700	\$515,900	\$515,900	\$515,900
a. Increase - Radiological Safety Fee Executive: Recognizes increase of \$11,700 in radiological safety fee revenue.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,700	\$11,700	\$11,700	\$11,700	\$11,700
	Federal		0	0	0	0	0
	Restricted		11,700	11,700	11,700	11,700	11,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
b. Correction - Outpatient Substance Abuse Inspections Executive: Corrects the FY 2005-06 adjustment for inspection of outpatient substance abuse service programs. Funds were mistakenly eliminated from this line item instead of the Substance Abuse Program Administration line item.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
c. Consolidation - Substance Abuse Program Administration Executive: Consolidates FTE position and funding for the Substance Abuse Program Administration line item into FTE positions and funding for the Health Systems Administration line item.	FTE		1.0	1.0	0.0	0.0	0.0
	Gross		\$120,200	\$120,200	\$0	\$0	\$0
	Federal		5,600	5,600	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$114,600	\$114,600	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$401,300 Gross, \$89,200 GF/GP). Senate: Concurs with the Executive. House: Increases employees' salary and wage costs by net 3.5% (\$399,300 Gross, \$87,200 GF/GP). Funding is lower than the amount recommended since the Substance Abuse Program Administration line item is not consolidated with the Health Systems Administration line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$401,300	\$401,300	\$399,300	\$399,300	\$399,300
	Federal		243,500	243,500	243,500	243,500	243,500
	Restricted		68,600	68,600	68,600	68,600	68,600
	GF/GP		\$89,200	\$89,200	\$87,200	\$87,200	\$87,200
e. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$438,200 Gross (\$54,800 GF/GP). Senate: Concurs with the Executive. House: Increases employees defined benefit retirement costs by \$514,900 Gross (\$131,500 GF/GP). Funding is higher than the amount recommended since the Substance Abuse Program Administration line item is not consolidated with the Health Systems Administration line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$438,200	\$438,200	\$514,900	\$514,900	\$514,900
	Federal		299,200	299,200	299,200	299,200	299,200
	Restricted		84,200	84,200	84,200	84,200	84,200
	GF/GP		\$54,800	\$54,800	\$131,500	\$131,500	\$131,500
f. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$188,400 Gross (\$26,300 GF/GP). Senate: Concurs with the Executive. House: Reduces employees' defined contribution costs by \$203,400 Gross (\$41,300 GF/GP). Funding is different than the amount recommended since the Substance Abuse Program Administration line item is not consolidated with the Health Systems Administration line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$188,400)	(\$188,400)	(\$203,400)	(\$203,400)	(\$203,400)
	Federal		(126,400)	(126,400)	(126,400)	(126,400)	(126,400)
	Restricted		(35,700)	(35,700)	(35,700)	(35,700)	(35,700)
	GF/GP		(\$26,300)	(\$26,300)	(\$41,300)	(\$41,300)	(\$41,300)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Insurance Executive: Increases employees' insurance costs by \$128,400 Gross (\$32,400 GF/GP). Senate: Concurs with the Executive Recommendation. House: Increases employees' insurance costs by \$124,500 Gross (\$28,500 GF/GP). Funding is lower than the amount recommended since the Substance Abuse Program line item is not consolidated with the Health Systems Administration line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$128,400	\$128,400	\$124,500	\$124,500	\$124,500
	Federal		76,100	76,100	76,100	76,100	76,100
	Restricted		19,900	19,900	19,900	19,900	19,900
	GF/GP		\$32,400	\$32,400	\$28,500	\$28,500	\$28,500
h. Increase - FTE Positions Executive: Increases FTE positions by 3.0 to implement the Criminal Background Check Pilot Program. Technical Request: Do not increase FTE positions as this adjustment should be made for the Health Policy, Regulation, and Professions Administration line item. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House. However, the FY 2006-07 funding matrix prepared by DCH increases the federal revenue supporting this line item by \$5,600, with a corresponding decrease in GF/GP. This adjustment was not part of the budget development process.	FTE		3.0	3.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Emergency Medical Services Program State Staff - Renamed Emergency Medical Services Program	FTE	8.5	7.0	7.0	0.0	0.0	0.0
	Gross	\$1,336,200	\$676,200	\$676,200	\$87,300	\$87,300	\$87,300
	Federal	403,600	526,800	526,800	5,800	5,800	5,800
	Restricted	629,600	55,300	55,300	55,300	55,300	55,300
	GF/GP	\$303,000	\$94,100	\$94,100	\$26,200	\$26,200	\$26,200

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Insourcing - Testing, Inspections and Certifications Executive: Increases FTE positions by 7.0 to in-source Emergency Medical Services (EMS) testing, inspections, and certifications as a means of performing within the available resources. EMS state testing will be converted to a national test in January of 2007. Senate: Concurs with the Executive. House: Does not concur with the Senate. FTE positions are added to the Emergency Medical Services Grants and Services line item since the consolidation of EMS related line items is rejected. Conference: Concurs with the House.	FTE		7.0	7.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Consolidation - Emergency Medical Services Grants and Services Executive: Consolidates funding with the Emergency Medical Services Program State Staff line item and renames the line item. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$588,900	\$588,900	\$0	\$0	\$0
	Federal		521,000	521,000	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$67,900	\$67,900	\$0	\$0	\$0
c. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$15,000 Gross, \$6,000 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Federal		2,500	2,500	2,500	2,500	2,500
	Restricted		6,500	6,500	6,500	6,500	6,500
	GF/GP		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
d. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$64,100 Gross (\$18,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$64,100	\$64,100	\$64,100	\$64,100	\$64,100
	Federal		3,200	3,200	3,200	3,200	3,200
	Restricted		42,600	42,600	42,600	42,600	42,600
	GF/GP		\$18,300	\$18,300	\$18,300	\$18,300	\$18,300

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Recommends a net increase of \$2,700 for employees' defined contribution retirement costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
	Federal		(800)	(800)	(800)	(800)	(800)
	Restricted		4,000	4,000	4,000	4,000	4,000
	GF/GP		(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
f. Economics - Insurance Executive: Increases employees' insurance costs by \$5,500 Gross (\$2,400 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
	Federal		900	900	900	900	900
	Restricted		2,200	2,200	2,200	2,200	2,200
	GF/GP		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3. Radiological Health Administration	FTE	25.0	(3.6)	(3.6)	(3.6)	(3.6)	(3.6)
	Gross	\$2,372,100	\$134,600	\$134,600	\$134,600	\$134,600	\$134,600
	Federal	591,700	23,200	23,200	23,200	23,200	23,200
	Restricted	1,780,400	111,400	111,400	111,400	111,400	111,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Increase - Radiological Safety Fees Executive: Recognizes an increase of \$35,000 in radiological safety fee revenue. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
	Federal		0	0	0	0	0
	Restricted		35,000	35,000	35,000	35,000	35,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$45,300 Gross, \$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$45,300	\$45,300	\$45,300	\$45,300	\$45,300
	Federal		10,400	10,400	10,400	10,400	10,400
	Restricted		34,900	34,900	34,900	34,900	34,900
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$51,700 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$51,700	\$51,700	\$51,700	\$51,700	\$51,700
	Federal		11,800	11,800	11,800	11,800	11,800
	Restricted		39,900	39,900	39,900	39,900	39,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$14,000 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)
	Federal		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
	Restricted		(11,500)	(11,500)	(11,500)	(11,500)	(11,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Increases employees' insurance costs by \$16,600 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,600	\$16,600	\$16,600	\$16,600	\$16,600
	Federal		3,500	3,500	3,500	3,500	3,500
	Restricted		13,100	13,100	13,100	13,100	13,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Reduction - FTE Positions Executive: Reduces FTE positions by 3.6 to reflect the FY 2005-06 spending plan for the line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(3.6)	(3.6)	(3.6)	(3.6)	(3.6)
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Substance Abuse Program Administration	FTE	4.0	(4.0)	(4.0)	(3.0)	(3.0)	(3.0)
	Gross	\$430,200	(\$430,200)	(\$430,200)	(\$365,800)	(\$365,800)	(\$365,800)
	Federal	5,600	(5,600)	(5,600)	0	0	0
	Restricted	0	0	0	0	0	0
	GF/GP	\$424,600	(\$424,600)	(\$424,600)	(\$365,800)	(\$365,800)	(\$365,800)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Correction - Outpatient Substance Abuse Inspections Executive: Corrects the FY 2005-06 adjustment for the elimination of funds for inspections of outpatient substance abuse service programs. Funding for the Health Systems Administration line item was mistakenly reduced rather than funding for this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
	Gross		(\$310,000)	(\$310,000)	(\$310,000)	(\$310,000)	(\$310,000)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$310,000)	(\$310,000)	(\$310,000)	(\$310,000)	(\$310,000)
b. Consolidation - Health Systems Administration Executive: Consolidates FTE position and funding for the Substance Abuse Program Administration line item with FTE positions and funding for the Health Systems Administration line item. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE		(1.0)	(1.0)	0.0	0.0	0.0
	Gross		(\$120,200)	(\$120,200)	\$0	\$0	\$0
	Federal		(5,600)	(5,600)	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$114,600)	(\$114,600)	\$0	\$0	\$0
c. Economics - Salary and Wage House: Increases employees' salary and wage costs by net 3.5% (\$2,000 GF/GP) since funding and FTE position for the line item are not consolidated with the Health Systems Administration line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,000	\$2,000	\$2,000
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$2,000	\$2,000	\$2,000
d. Economics - Defined Benefit Retirement House: Reduces employees' defined benefit retirement costs by \$76,700 Gross (all GF/GP) since funding and FTE position for the line item are not consolidated with the Health Systems Administration line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$76,700)	(\$76,700)	(\$76,700)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	(\$76,700)	(\$76,700)	(\$76,700)
d. Economics - Defined Contribution Retirement House: Increases employees' defined contribution retirement costs by \$15,000 Gross (all GF/GP) since funding and FTE position for the line item are not consolidated with the Health Systems Administration line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$15,000	\$15,000	\$15,000
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$15,000	\$15,000	\$15,000

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance House: Increases employees' insurance costs by \$3,900 Gross (all GF/GP) since funding and FTE position for the line item are not consolidated with the Health Systems Administration line item. Conference: Concurs with the House. However, the FY 2006-07 funding matrix prepared by DCH reduces the federal revenue supporting this line item by \$5,600, with a corresponding increase in GF/GP. This adjustment was not part of the budget development process.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$3,900	\$3,900	\$3,900
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$3,900	\$3,900	\$3,900
5. Emergency Medical Services Grants and Services	FTE	0.0	0.0	0.0	7.0	7.0	7.0
	Gross	\$702,900	(\$702,900)	(\$702,900)	(\$114,000)	(\$114,000)	(\$114,000)
	Federal	635,000	(635,000)	(635,000)	(114,000)	(114,000)	(114,000)
	Restricted	0	0	0	0	0	0
	GF/GP	\$67,900	(\$67,900)	(\$67,900)	\$0	\$0	\$0
a. Reduction - Federal Preventive Health Block Grant Executive: Recognizes reduction of \$114,000 in the federal Preventive Health and Health Services Block grant. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$114,000)	(\$114,000)	(\$114,000)	(\$114,000)	(\$114,000)
	Federal		(114,000)	(114,000)	(114,000)	(114,000)	(114,000)
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Consolidation - Emergency Medical Services Program State Staff Executive: Consolidates funding for the Emergency Medical Services Grants and Services line item with funding and FTE positions for the Emergency Medical Services Program State Staff line item. Senate: Concurs with the Executive. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$588,900)	(\$588,900)	\$0	\$0	\$0
	Federal		(521,000)	(521,000)	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$67,900)	(\$67,900)	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Insourcing - Testing, Inspections, and Certifications House: Increases FTE positions by 7.0 due to in-sourcing of Emergency Medical Services (EMS) testing, inspections, and certifications as a means of performing within the available resources. EMS state testing will be converted to a national test in January of 2007. Conference: Concurs with the House.	FTE		0.0	0.0	7.0	7.0	7.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
6. Health Professions	FTE	120.0	5.0	5.0	5.0	5.0	5.0
	Gross	\$13,030,400	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000
	Federal	371,400	105,300	105,300	105,300	105,300	105,300
	Restricted	12,659,000	2,069,700	2,069,700	2,069,700	2,069,700	2,069,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Increase - Memorandum of Understanding with Attorney General Executive: Increases funds for this line item by \$1.6 million to reflect a memorandum of understanding between the Department of Community Health and Attorney General. These funds support legal activities performed by the Attorney General on behalf of health professions. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
	Federal		0	0	0	0	0
	Restricted		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Increase - Federal Prescription Drug Monitoring Grant Executive: Recognizes federal Prescription Drug Monitoring grant of \$100,000 that is intended to help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Federal		100,000	100,000	100,000	100,000	100,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Increase - Pharmacist Specialists Executive: Adds funds for 2.0 Pharmacist Specialists positions to the Health Professions line item to assist in monitoring and inspections of pharmacies. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		2.0	2.0	2.0	2.0	2.0
	Gross		\$218,900	\$218,900	\$218,900	\$218,900	\$218,900
	Federal		0	0	0	0	0
	Restricted		218,900	218,900	218,900	218,900	218,900
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Increase - FTE Positions Executive: Adds 3.0 FTE positions to reflect the FY 2005-06 spending plan for the line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		3.0	3.0	3.0	3.0	3.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$215,300 Gross, \$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$215,300	\$215,300	\$215,300	\$215,300	\$215,300
	Federal		4,800	4,800	4,800	4,800	4,800
	Restricted		210,500	210,500	210,500	210,500	210,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$121,200 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$121,200	\$121,200	\$121,200	\$121,200	\$121,200
	Federal		2,500	2,500	2,500	2,500	2,500
	Restricted		118,700	118,700	118,700	118,700	118,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$151,300 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$151,300)	(\$151,300)	(\$151,300)	(\$151,300)	(\$151,300)
	Federal		(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
	Restricted		(147,900)	(147,900)	(147,900)	(147,900)	(147,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Insurance Executive: Increases employees' insurance costs by \$70,900 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$70,900	\$70,900	\$70,900	\$70,900	\$70,900
	Federal		1,400	1,400	1,400	1,400	1,400
	Restricted		69,500	69,500	69,500	69,500	69,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Health Policy, Regulation, and Professions Administration	FTE	25.7	1.0	1.0	4.0	4.0	4.0
	Gross	\$2,571,700	\$2,795,100	\$2,795,100	\$2,795,100	\$2,795,100	\$2,795,100
	Federal	631,700	2,472,700	2,472,700	2,472,700	2,472,700	2,472,700
	Restricted	682,600	59,300	59,300	59,300	59,300	59,300
	GF/GP	\$1,257,400	\$263,100	\$263,100	\$263,100	\$263,100	\$263,100
a. Elimination - Federal State Planning Grant Executive: Eliminates funds for a federal State Planning grant which has expired. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	Federal		(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Increase - Criminal Background Check Grant and FTEs Executive: Authorizes \$2.6 million of a multi-year \$5.0 million federal grant to establish the Criminal Background Check Pilot Program on employees of certain health facilities. Adds 1.0 FTE position to reflect the FY 2005-06 spending plan for the line item. Technical Request: Add 3.0 FTE positions to establish the Criminal Background Check Pilot Program. Senate: Concurs with the Executive. House: Concurs with the Senate and makes technical adjustment. Conference: Concurs with the House.	FTE		1.0	1.0	4.0	4.0	4.0
	Gross		\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
	Federal		2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$53,000 Gross, \$25,000 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$53,000	\$53,000	\$53,000	\$53,000	\$53,000
	Federal		22,200	22,200	22,200	22,200	22,200
	Restricted		5,800	5,800	5,800	5,800	5,800
	GF/GP		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
d. Economics - Defined Benefits Retirement Executive: Increases employees' defined benefit retirement costs by \$237,000 Gross (\$127,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$237,000	\$237,000	\$237,000	\$237,000	\$237,000
	Federal		80,600	80,600	80,600	80,600	80,600
	Restricted		29,100	29,100	29,100	29,100	29,100
	GF/GP		\$127,300	\$127,300	\$127,300	\$127,300	\$127,300
e. Economics - Defined Contribution Retirement Executive: Increases employees' defined contribution retirement costs by \$190,900 Gross (\$102,500 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$190,900	\$190,900	\$190,900	\$190,900	\$190,900
	Federal		64,800	64,800	64,800	64,800	64,800
	Restricted		23,600	23,600	23,600	23,600	23,600
	GF/GP		\$102,500	\$102,500	\$102,500	\$102,500	\$102,500
f. Economics - Insurance Executive: Increases employees' insurance costs by \$14,200 Gross (\$8,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$14,200	\$14,200	\$14,200	\$14,200	\$14,200
	Federal		5,100	5,100	5,100	5,100	5,100
	Restricted		800	800	800	800	800
	GF/GP		\$8,300	\$8,300	\$8,300	\$8,300	\$8,300
8. Nurse Scholarship, Education, and Research Program	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$823,100	\$80,700	\$80,700	\$80,700	\$80,700	\$80,700
	Federal	0	0	0	0	0	0
	Restricted	823,100	80,700	80,700	80,700	80,700	80,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$7,600 Gross, \$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
	Federal		0	0	0	0	0
	Restricted		7,600	7,600	7,600	7,600	7,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$41,800 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$41,800	\$41,800	\$41,800	\$41,800	\$41,800
	Federal		0	0	0	0	0
	Restricted		41,800	41,800	41,800	41,800	41,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Increases employees' defined contribution retirement costs by \$29,500 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$29,500	\$29,500	\$29,500	\$29,500	\$29,500
	Federal		0	0	0	0	0
	Restricted		29,500	29,500	29,500	29,500	29,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Increases employees' insurance costs by \$1,800 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
	Federal		0	0	0	0	0
	Restricted		1,800	1,800	1,800	1,800	1,800
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
9. Certificate of Need Program Administration	FTE	14.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,683,400	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
	IDG	113,900	(900)	(900)	(900)	(900)	(900)
	Federal	0	0	0	0	0	0
	Restricted GF/GP	1,569,500 \$0	43,900 \$0	43,900 \$0	43,900 \$0	43,900 \$0	43,900 \$0
a. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$23,000 Gross, \$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
	IDG		2,400	2,400	2,400	2,400	2,400
	Federal		0	0	0	0	0
	Restricted GF/GP		20,600 \$0	20,600 \$0	20,600 \$0	20,600 \$0	20,600 \$0
b. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$10,400 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$10,400	\$10,400	\$10,400	\$10,400	\$10,400
	IDG		(16,600)	(16,600)	(16,600)	(16,600)	(16,600)
	Federal		0	0	0	0	0
	Restricted GF/GP		27,000 \$0	27,000 \$0	27,000 \$0	27,000 \$0	27,000 \$0
c. Economics - Defined Contribution Retirement Executive: Increases employees' defined contribution retirement costs by \$2,700 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
	IDG		12,900	12,900	12,900	12,900	12,900
	Federal		0	0	0	0	0
	Restricted GF/GP		(10,200) \$0	(10,200) \$0	(10,200) \$0	(10,200) \$0	(10,200) \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Increases employees' insurance costs by \$6,900 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
	IDG		400	400	400	400	400
	Federal		0	0	0	0	0
	Restricted GF/GP		6,500 \$0	6,500 \$0	6,500 \$0	6,500 \$0	6,500 \$0
10. Rural Health Services	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,377,900	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
	Federal	1,251,900	12,600	12,600	12,600	12,600	12,600
	Restricted	0	0	0	0	0	0
	GF/GP	\$126,000	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$1,400 Gross, \$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
	Federal		1,400	1,400	1,400	1,400	1,400
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Contribution Retirement Executive: Increases employees' defined contribution retirement costs by \$10,800 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
	Federal		10,800	10,800	10,800	10,800	10,800
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Insurance Executive: Increases employees' insurance costs by \$400 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$400	\$400	\$400	\$400	\$400
	Federal		400	400	400	400	\$400
	Restricted		0	0	0	0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
11. Michigan Essential Health Provider	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,391,700	\$455,400	\$455,400	\$455,400	\$455,400	\$455,400
	Federal	696,300	227,700	227,700	227,700	227,700	227,700
	Restricted	0	0	0	0	0	0
	Local	0	227,700	227,700	227,700	227,700	227,700
	Private	150,000	0	0	0	0	0
	GF/GP	\$545,400	\$0	\$0	\$0	\$0	\$0
Increase - Federal State Loan Repayment Grant Executive: Recognizes increase in the federal State Loan Repayment grant. CMHSPs will provide the local match for the federal funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$455,400	\$455,400	\$455,400	\$455,400	\$455,400
	Federal		227,700	227,700	227,700	227,700	227,700
	Restricted		0	0	0	0	0
	Local		227,700	227,700	227,700	227,700	227,700
	Private		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
12. Primary Care Services	FTE	1.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,546,000	(\$280,500)	(\$280,500)	(\$280,400)	(\$280,500)	(\$280,500)
	Federal	1,904,000	(280,500)	(280,500)	(280,500)	(280,500)	(280,500)
	GF/GP	\$642,000	\$0	\$0	\$100	\$0	\$0
a. Reduction - Federal Preventive Health Block Grant Executive: Recognizes reduction in the federal Preventive Health and Health Services Block grant. Senate: Concurs with the Executive. House: Concurs with the Senate and adds \$100 GF/GP placeholder for a study of a health clinic at a Lansing homeless shelter. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$286,900)	(\$286,900)	(\$286,800)	(\$286,900)	(\$286,900)
	Federal		(286,900)	(286,900)	(286,900)	(286,900)	(286,900)
	GF/GP		\$0	\$0	\$100	\$0	\$0
b. Economics - Salary and Wage Executive: Increases employees' salary and wage costs by net 3.5% (\$2,800 Gross, \$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
	Federal		2,800	2,800	2,800	2,800	2,800
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH POLICY, REGULATION, AND PROFESSIONS

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases employees' defined benefit retirement costs by \$3,600 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	Federal		3,600	3,600	3,600	3,600	3,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$800 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
	Federal		(800)	(800)	(800)	(800)	(800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Increases employees' insurance costs by \$800 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$800	\$800	\$800	\$800	\$800
	Federal		800	800	800	800	800
	GF/GP		\$0	\$0	\$0	\$0	\$0
13. Free Clinics Senate: Authorizes \$100 for a new line item entitled "Free Clinics". House: Does not concur with the Senate. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0
	Federal		0	100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
HEALTH POLICY, REGULATION, AND PROFESSIONS	FTE	396.2	9.4	9.4	9.4	9.4	9.4
	Gross	\$48,728,600	\$6,180,400	\$6,180,500	\$6,180,500	\$6,180,400	\$6,180,400
	IDG	113,900	(900)	(900)	(900)	(900)	(900)
	Federal	19,614,400	2,945,200	2,945,300	2,945,200	2,945,200	2,945,200
	Restricted	21,581,900	2,569,000	2,569,000	2,569,000	2,569,000	2,569,000
	Local	0	227,700	227,700	227,700	227,700	227,700
	Private	150,000	0	0	0	0	0
GF/GP	\$7,268,400	\$439,400	\$439,400	\$439,500	\$439,400	\$439,400	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 108. INFECTIOUS DISEASE CONTROL (HEALTH)								
1. AIDS Prevention, Testing, and Care Programs		FTE	12.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$31,502,000	\$3,426,800	\$3,426,800	\$5,926,800	\$5,926,800	\$5,926,800
		Federal	23,756,600	1,091,100	1,091,100	1,091,100	1,091,100	1,091,100
		Private	3,250,500	2,247,400	2,247,400	4,747,400	4,747,400	4,747,400
		Restricted	4,494,900	88,300	88,300	88,300	88,300	88,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - Ryan White Title II Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes additional funding anticipated from the federal Ryan White Title II grant for HIV/AIDS referral and care, from \$16.2 to \$17.4 million.		Gross		\$1,158,600	\$1,158,600	\$1,158,600	\$1,158,600	\$1,158,600
Senate: Concurs with the Executive.		Federal		1,158,600	1,158,600	1,158,600	1,158,600	1,158,600
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Preventive Health and Health Services Block Grant Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces funds available for AIDS counseling and testing.		Gross		(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
Senate: Concurs with the Executive.		Federal		(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
c. Pharmaceutical Rebate Revenue Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases private funds revenue to reflect projected increases in funds received from pharmaceutical manufacturer for rebates on AIDS and HIV medications used by the AIDS Drug Assistance Program (ADAP), from \$3.3 to \$5.5 million.		Gross		\$2,247,400	\$2,247,400	\$4,747,400	\$4,747,400	\$4,747,400
Senate: Concurs with the Executive.		Private		2,247,400	2,247,400	4,747,400	4,747,400	4,747,400
House: Increase over the Senate by an additional \$2.5 million to reflect updated rebate revenue projections.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$23,300	\$23,300	\$23,300	\$23,300	\$23,300
		Federal		2,400	2,400	2,400	2,400	2,400
		Restricted		20,900	20,900	20,900	20,900	20,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$13,900	\$13,900	\$13,900	\$13,900	\$13,900
		Federal		(63,500)	(63,500)	(63,500)	(63,500)	(63,500)
		Restricted		77,400	77,400	77,400	77,400	77,400
		GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)
		Federal		11,100	11,100	11,100	11,100	11,100
		Restricted		(17,800)	(17,800)	(17,800)	(17,800)	(17,800)
		GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$8,300	\$8,300	\$8,300	\$8,300	\$8,300
		Federal		500	500	500	500	500
		Restricted		7,800	7,800	7,800	7,800	7,800
		GF/GP		\$0	\$0	\$0	\$0	\$0
2. Immunization Local Agreements Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,990,300	\$0	\$0	\$0	\$0	\$0
		Federal	9,428,200	0	0	0	0	0
		Restricted	2,250,000	0	0	0	0	0
		GF/GP	\$2,312,100	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Immunization Program Management and Field Support		FTE	15.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,860,700	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
		Federal	1,212,100	57,100	57,100	57,100	57,100	57,100
		Restricted	336,800	3,600	3,600	3,600	3,600	3,600
		GF/GP	\$311,800	\$9,300	\$9,300	\$9,300	\$9,300	\$9,300
a. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item.		Gross		\$33,100	\$33,100	\$33,100	\$33,100	\$33,100
		Federal		21,600	21,600	21,600	21,600	21,600
		Restricted		6,200	6,200	6,200	6,200	6,200
		GF/GP		\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$44,900	\$44,900	\$44,900	\$44,900	\$44,900
		Federal		35,400	35,400	35,400	35,400	35,400
		Restricted		3,300	3,300	3,300	3,300	3,300
		GF/GP		\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
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: Reduces funding for employee defined contribution retirement costs supported by this line item.		Gross		(\$19,500)	(\$19,500)	(\$19,500)	(\$19,500)	(\$19,500)
		Federal		(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
		Restricted		(8,100)	(8,100)	(8,100)	(8,100)	(8,100)
		GF/GP		(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
d. Economics - Insurance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances.		Gross		\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
		Federal		7,500	7,500	7,500	7,500	7,500
		Restricted		2,200	2,200	2,200	2,200	2,200
		GF/GP		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Pediatric AIDS Prevention and Control - Line Item Transfer		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$1,224,800	\$1,224,800	\$1,224,800	\$1,224,800	\$1,224,800
		Federal	0	1,224,800	1,224,800	1,224,800	1,224,800	1,224,800
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Reorganization		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers the Pediatric AIDS Prevention and Control program budget as an intact line item from the Family, Maternal, and Children's Health Services appropriation unit to reflect the Department's reorganization.		Gross		\$1,224,800	\$1,224,800	\$1,224,800	\$1,224,800	\$1,224,800
Senate: Concurs with the Executive.		Federal		1,224,800	1,224,800	1,224,800	1,224,800	1,224,800
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
5. Sexually Transmitted Disease Control Local Agreements		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,494,900	(\$71,700)	(\$71,700)	(\$71,700)	(\$71,700)	(\$71,700)
		Federal	3,073,100	(71,700)	(71,700)	(71,700)	(71,700)	(71,700)
		GF/GP	\$421,800	\$0	\$0	\$0	\$0	\$0
a. Preventive Health and Health Services Block Grant Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces funds available for sexually transmitted disease control and prevention funding to local health departments.		Gross		(\$71,700)	(\$71,700)	(\$71,700)	(\$71,700)	(\$71,700)
Senate: Concurs with the Executive.		Federal		(71,700)	(71,700)	(71,700)	(71,700)	(71,700)
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
6. Sexually Transmitted Disease Control Management and Field Support		FTE	22.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,555,200	\$69,700	\$69,700	\$69,700	\$69,700	\$69,700
		Federal	1,153,300	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
		Restricted	1,359,700	42,500	42,500	1,114,700	42,500	42,500
		GF/GP	\$1,042,200	\$30,000	\$30,000	(\$1,042,200)	\$30,000	\$30,000
a. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item.		Gross		\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
Senate: Concurs with the Executive.		Federal		1,800	1,800	1,800	1,800	1,800
House: Concurs with the Senate.		Restricted		26,200	26,200	26,200	26,200	26,200
Conference: Concurs with the Senate and House.		GF/GP		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$24,300	\$24,300	\$24,300	\$24,300	\$24,300
	Federal		(15,300)	(15,300)	(15,300)	(15,300)	(15,300)
	Restricted		22,800	22,800	22,800	22,800	22,800
	GF/GP		\$16,800	\$16,800	\$16,800	\$16,800	\$16,800
c. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$12,600)	(\$12,600)	(\$12,600)	(\$12,600)	(\$12,600)
	Federal		9,900	9,900	9,900	9,900	9,900
	Restricted		(14,900)	(14,900)	(14,900)	(14,900)	(14,900)
	GF/GP		(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Federal		800	800	800	800	800
	Restricted		8,400	8,400	8,400	8,400	8,400
	GF/GP		\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
e. House - Replace GF/GP with Michigan Health Initiative House: Replaces all GF/GP in this line item with Michigan Health Initiative Funds. Conference: Does not concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	1,072,200	0	0
	GF/GP		\$0	\$0	(\$1,072,200)	\$0	\$0
INFECTIOUS DISEASE CONTROL SUBTOTAL	FTE	49.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$54,403,100	\$4,719,600	\$4,719,600	\$7,219,600	\$7,219,600	\$7,219,600
	Federal	38,623,300	2,298,500	2,298,500	2,298,500	2,298,500	2,298,500
	Private	3,250,500	2,247,400	2,247,400	4,747,400	4,747,400	4,747,400
	Restricted	8,441,400	134,400	134,400	1,206,600	134,400	134,400
	GF/GP	\$4,087,900	\$39,300	\$39,300	(\$1,032,900)	\$39,300	\$39,300

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey
Phone: 373-8080

Funding Source

FY 2005-2006
Year-To-Date

Changes From FY 2005-06 Y-T-D

EXECUTIVE

SENATE

HOUSE

CONFERENCE

ENACTED

Sec. 109. LABORATORY SERVICES (HEALTH)

1. Bovine Tuberculosis Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	\$0	\$0	\$0	\$0	\$0
	Restricted	500,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
2. Laboratory Services	FTE	119.0	1.0	1.0	1.0	1.0	1.0
	Gross	\$14,969,100	\$574,600	\$574,600	\$574,600	\$574,600	\$574,600
	IDG-DEQ	420,800	9,600	9,600	9,600	9,600	9,600
	Federal	3,058,000	35,200	35,200	35,200	35,200	35,200
	Restricted	4,732,800	187,400	187,400	381,000	187,400	187,400
GF/GP	\$6,757,500	\$342,400	\$342,400	\$148,800	\$342,400	\$342,400	
a. Preventive Health and Health Services Block Grant Reduction Executive: Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces funds available for laboratory services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$27,100)	(\$27,100)	(\$27,100)	(\$27,100)	(\$27,100)
	Federal		(27,100)	(27,100)	(27,100)	(27,100)	(27,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Newborn Screening Fee Revenue Increase Executive: Recognizes newborn screening test fee revenue available for laboratory services line item expenditures; fee is adjusted annually for inflation pursuant to statute. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
	Restricted		83,000	83,000	83,000	83,000	83,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. FTE Increase Executive: Increases FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation for laboratory services. This position is funded by newborn screening fees for related services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2005-06 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%; one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$224,900	\$224,900	\$224,900	\$224,900	\$224,900
	IDG-DEQ		4,600	4,600	4,600	4,600	4,600
	Federal		28,600	28,600	28,600	28,600	28,600
	Restricted		49,600	49,600	49,600	49,600	49,600
	GF/GP		\$142,100	\$142,100	\$142,100	\$142,100	\$142,100
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$309,200	\$309,200	\$309,200	\$309,200	\$309,200
	IDG-DEQ		5,600	5,600	5,600	5,600	5,600
	Federal		35,000	35,000	35,000	35,000	35,000
	Restricted		60,800	60,800	60,800	60,800	60,800
	GF/GP		\$207,800	\$207,800	\$207,800	\$207,800	\$207,800
f. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$99,800)	(\$99,800)	(\$99,800)	(\$99,800)	(\$99,800)
	IDG-DEQ		(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
	Federal		(14,100)	(14,100)	(14,100)	(14,100)	(14,100)
	Restricted		(24,000)	(24,000)	(24,000)	(24,000)	(24,000)
	GF/GP		(\$59,500)	(\$59,500)	(\$59,500)	(\$59,500)	(\$59,500)
g. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$84,400	\$84,400	\$84,400	\$84,400	\$84,400
	IDG-DEQ		1,600	1,600	1,600	1,600	1,600
	Federal		12,800	12,800	12,800	12,800	12,800
	Restricted		18,000	18,000	18,000	18,000	18,000
	GF/GP		\$52,000	\$52,000	\$52,000	\$52,000	\$52,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. House - Replace GF/GP with Michigan Health Initiative House: Replaces \$193,600 of GF/GP in this line item with Michigan Health Initiative Funds. Conference: Does not concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	193,600	0	0
	GF/GP		\$0	\$0	(\$193,600)	\$0	\$0
LABORATORY SERVICES SUBTOTAL	FTE	121.0	1.0	1.0	1.0	1.0	1.0
	Gross	\$15,469,100	\$574,600	\$574,600	\$574,600	\$574,600	\$574,600
	IDG-DEQ	420,800	9,600	9,600	9,600	9,600	9,600
	Federal	3,058,000	35,200	35,200	35,200	35,200	35,200
	Restricted	5,232,800	187,400	187,400	381,000	187,400	187,400
	GF/GP	\$6,757,500	\$342,400	\$342,400	\$148,800	\$342,400	\$342,400

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 110. EPIDEMIOLOGY (HEALTH)									
1. AIDS Surveillance and Prevention Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Executive: Recommends no changes.		Gross	\$2,513,200	\$0	\$0	(\$93,300)	(\$93,300)	(\$93,300)	
Senate: Concurs with the Executive.		Federal	2,513,200	0	0	(93,300)	(93,300)	(93,300)	
House: Concurs with the Senate.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
Conference: Concurs with the Senate and House.									
a. Technical Request - Grant Transfer		FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Technical Request: Requests that the \$93,300 federal Hazardous Substances Emergency Events Surveillance (HSEES) Grant funding be transferred to the Epidemiology Administration line item. This is a 5-year award (2004-2009) to reduce injury and death from hazardous substance events, added to this budget line item in FY 2005-06.		Gross		\$0	\$0	(\$93,300)	(\$93,300)	(\$93,300)	
Senate: Request received after Senate action.		Federal		0	0	(93,300)	(93,300)	(93,300)	
House: Concurs with the Executive's Technical Request.		GF/GP		\$0	\$0	\$0	\$0	\$0	
Conference: Concurs with the House.									
2. Asthma Prevention and Control		FTE	2.3	0.0	0.0	0.0	0.0	0.0	
Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item.		Gross	\$1,045,600	\$9,700	\$9,700	\$9,700	\$9,700	\$9,700	
Senate: Concurs with the Executive.		Federal	842,200	0	0	0	0	0	
House: Concurs with the Senate.		GF/GP	\$203,400	\$9,700	\$9,700	\$9,700	\$9,700	\$9,700	
Conference: Concurs with the Senate and House.									
a. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	
Senate: Concurs with the Executive.		GF/GP		\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	
House: Concurs with the Senate.									
Conference: Concurs with the Senate and House.									
b. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		Gross		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	
Senate: Concurs with the Executive.		GF/GP		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	
House: Concurs with the Senate.									
Conference: Concurs with the Senate and House.									

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
		Federal						
		GF/GP		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
3. Bioterrorism Preparedness		FTE	76.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$50,357,000	\$248,200	\$248,200	\$248,200	\$248,200	\$248,200
		Federal	50,357,000	248,200	248,200	248,200	248,200	248,200
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$152,500	\$152,500	\$152,500	\$152,500	\$152,500
		Federal		152,500	152,500	152,500	152,500	152,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$138,200	\$138,200	\$138,200	\$138,200	\$138,200
		Federal		138,200	138,200	138,200	138,200	138,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$98,100)	(\$98,100)	(\$98,100)	(\$98,100)	(\$98,100)
		Federal		(98,100)	(98,100)	(98,100)	(98,100)	(98,100)
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$55,600	\$55,600	\$55,600	\$55,600	\$55,600
		Federal		55,600	55,600	55,600	55,600	55,600
		GF/GP		\$0	\$0	\$0	\$0	\$0
4. Epidemiology Administration		FTE	41.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,575,700	(\$28,900)	(\$28,900)	\$64,400	\$64,400	\$64,400
		Federal	4,501,800	(119,000)	(119,000)	(25,700)	(25,700)	(25,700)
		Private	25,000	0	0	0	0	0
		Restricted GF/GP	188,500 \$1,860,400	2,500 \$87,600	2,500 \$87,600	2,500 \$87,600	2,500 \$87,600	2,500 \$87,600
a. Federal Funding Reduction - PBB Grant Completion Executive: Recognizes completion of the long term federal grant for Michigan PBB Study under a CDC Investigations and Technical Assistance Grant. The funds were used for long-term follow-up on Michigan resident health related to exposure to toxin PBB. Grant concluded June 30, 2004. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$202,100)	(\$202,100)	(\$202,100)	(\$202,100)	(\$202,100)
		Federal		(202,100)	(202,100)	(202,100)	(202,100)	(202,100)
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$88,300	\$88,300	\$88,300	\$88,300	\$88,300
		Federal		45,100	45,100	45,100	45,100	45,100
		Restricted		3,000	3,000	3,000	3,000	3,000
		GF/GP		\$40,200	\$40,200	\$40,200	\$40,200	\$40,200

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$117,100	\$117,100	\$117,100	\$117,100	\$117,100
	Federal		56,000	56,000	56,000	56,000	56,000
	Restricted		3,700	3,700	3,700	3,700	3,700
	GF/GP		\$57,400	\$57,400	\$57,400	\$57,400	\$57,400
d. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$58,100)	(\$58,100)	(\$58,100)	(\$58,100)	(\$58,100)
	Federal		(31,200)	(31,200)	(31,200)	(31,200)	(31,200)
	Restricted		(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
	GF/GP		(\$21,800)	(\$21,800)	(\$21,800)	(\$21,800)	(\$21,800)
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$25,900	\$25,900	\$25,900	\$25,900	\$25,900
	Federal		13,200	13,200	13,200	13,200	13,200
	Restricted		900	900	900	900	900
	GF/GP		\$11,800	\$11,800	\$11,800	\$11,800	\$11,800
f. Technical Request - Grant Transfer Executive: Technical Request: Requests that the \$93,300 federal Hazardous Substances Emergency Events Surveillance (HSEES) Grant funding be transferred from the AIDS Surveillance and Prevention program line item. This is a 5-year award (2004-2009) to reduce injury and death from hazardous substance events. Senate: Request received after Senate action. House: Concurs with the Executive's Technical Request. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$93,300	\$93,300	\$93,300
	Federal		0	0	93,300	93,300	93,300
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Lead Abatement Program	FTE	0.0	7.0	7.0	7.0	7.0	7.0
	Gross	\$0	\$2,143,400	\$2,143,400	\$2,143,400	\$2,143,400	\$2,143,400
	Federal	0	1,889,100	1,889,100	1,889,100	1,889,100	1,889,100
	Restricted	0	254,300	254,300	254,300	254,300	254,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Reorganization Executive: Transfers the Lead Abatement Program budget as an intact line item from the Local Health Administration and Grants appropriation unit to reflect the Department's reorganization. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		7.0	7.0	7.0	7.0	7.0
	Gross		\$2,113,100	\$2,113,100	\$2,113,100	\$2,113,100	\$2,113,100
	Federal		1,865,500	1,865,500	1,865,500	1,865,500	1,865,500
	Restricted		247,600	247,600	247,600	247,600	247,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$14,100	\$14,100	\$14,100	\$14,100	\$14,100
	Federal		11,000	11,000	11,000	11,000	11,000
	Restricted		3,100	3,100	3,100	3,100	3,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$18,300	\$18,300	\$18,300	\$18,300	\$18,300
	Federal		14,300	14,300	14,300	14,300	14,300
	Restricted		4,000	4,000	4,000	4,000	4,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$8,800)	(\$8,800)	(\$8,800)	(\$8,800)	(\$8,800)
	Federal		(6,900)	(6,900)	(6,900)	(6,900)	(6,900)
	Restricted		(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,700	\$6,700	\$6,700	\$6,700	\$6,700
	Federal		5,200	5,200	5,200	5,200	5,200
	Restricted		1,500	1,500	1,500	1,500	1,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
6. Newborn Screening Follow-Up and Treatment Services	FTE	8.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,836,200	\$26,100	\$26,100	\$26,100	\$26,100	\$26,100
	Restricted	3,836,200	26,100	26,100	26,100	26,100	26,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	a. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0
Gross			\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Restricted			17,000	17,000	17,000	17,000	17,000
GF/GP			\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0
	Gross		\$12,400	\$12,400	\$12,400	\$12,400	\$12,400
	Restricted		12,400	12,400	12,400	12,400	12,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
	c. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0
Gross			(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)
Restricted			(10,500)	(10,500)	(10,500)	(10,500)	(10,500)
GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Changes From FY 2005-06 Y-T-D						
		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
		Restricted	7,200	7,200	7,200	7,200	7,200	7,200
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
7. Tuberculosis Control and Recalcitrant AIDS Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$867,000	\$0	\$0	\$0	\$0	\$0
		Federal	867,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
EPIDEMIOLOGY SUBTOTAL		FTE	127.5	7.0	7.0	7.0	7.0	7.0
		Gross	\$65,194,700	\$2,398,500	\$2,398,500	\$2,398,500	\$2,398,500	\$2,398,500
		Federal	59,081,200	2,018,300	2,018,300	2,018,300	2,018,300	2,018,300
		Private	25,000	0	0	0	0	0
		Restricted GF/GP	4,024,700 \$2,063,800	282,900 \$97,300	282,900 \$97,300	282,900 \$97,300	282,900 \$97,300	282,900 \$97,300

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS (HEALTH)							
1. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	\$0	\$0	\$0	\$0	\$0
	Restricted	23,500	0	0	0	0	0
	GF/GP	\$76,500	\$0	\$0	\$0	\$0	\$0
2. Lead Abatement Program	FTE	7.0	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	\$1,783,100	(\$1,783,100)	(\$1,783,100)	(\$1,783,100)	(\$1,783,100)	(\$1,783,100)
	Federal	1,535,500	(1,535,500)	(1,535,500)	(1,535,500)	(1,535,500)	(1,535,500)
	Restricted	247,600	(247,600)	(247,600)	(247,600)	(247,600)	(247,600)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - New Healthy Homes Grant Executive: Increases funding authorization for new 3-year federal grant award (2005-2008), the HUD Healthy Homes Demonstration Program Grant, to install products and reduce hazards in the home environment of children with asthmatic symptoms in low-income families in Ingham County. This demonstration program will be administered through the lead abatement program which may already be working with many of the eligible families. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
	Federal		330,000	330,000	330,000	330,000	330,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Reorganization Executive: Transfers the Lead Abatement Program budget as an intact line item to the Epidemiology appropriation unit to reflect the Department's reorganization. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
	Gross		(\$2,113,100)	(\$2,113,100)	(\$2,113,100)	(\$2,113,100)	(\$2,113,100)
	Federal		(1,865,500)	(1,865,500)	(1,865,500)	(1,865,500)	(1,865,500)
	Restricted		(247,600)	(247,600)	(247,600)	(247,600)	(247,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Local Health Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$220,000	\$0	\$0	\$0	\$0	\$0
	Restricted	220,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
4. Local Public Health Operations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$38,043,400	\$2,575,000	\$2,575,000	\$2,575,000	\$2,575,000	\$2,575,000
	Local	0	5,150,000	5,150,000	5,150,000	5,150,000	5,150,000
	GF/GP	\$38,043,400	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)
a. Restore Full Funding for Hearing and Vision Screening Executive: Restores local public health operations hearing screening and vision services provided by local health departments to schools to FY 2004-05 full funding level of \$5.15 million. New School Aid fund monies to school districts for this program will be cycled back through DCH by the school districts. Local health departments will continue to provide screenings in schools under contract with DCH. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,575,000	\$2,575,000	\$2,575,000	\$2,575,000	\$2,575,000
	Local		5,150,000	5,150,000	5,150,000	5,150,000	5,150,000
	GF/GP		(\$2,575,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)
5. Medical Services Cost Reimbursement to Local Health Departments Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,110,000	\$0	\$0	\$0	\$0	\$0
	Federal	3,110,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL	FTE	7.0	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	\$43,256,500	\$791,900	\$791,900	\$791,900	\$791,900	\$791,900
	Federal	4,645,500	(1,535,500)	(1,535,500)	(1,535,500)	(1,535,500)	(1,535,500)
	Local	0	5,150,000	5,150,000	5,150,000	5,150,000	5,150,000
	Restricted	491,100	(247,600)	(247,600)	(247,600)	(247,600)	(247,600)
	GF/GP	\$38,119,900	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)	(\$2,575,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION (HEALTH)								
1. African-American Male Health Initiative Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP	0.0 \$106,700 \$106,700	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
2. AIDS and Risk Reduction Clearinghouse and Media Campaign Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP	0.0 \$1,576,000 1,576,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
3. Alzheimer's Information Network	FTE Gross Federal Restricted GF/GP	0.0 \$440,000 150,000 290,000 \$0	0.0 (\$27,100) (27,100) 0 \$0	0.0 (\$27,100) (27,100) 0 \$0	0.0 (\$27,100) (27,100) 0 \$0	0.0 (\$27,100) (27,100) 0 \$0	0.0 (\$27,100) (27,100) 0 \$0	
a. Preventive Health and Health Services Block Grant Reduction Executive: Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces funds available for Alzheimer's and other dementia programs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 (\$27,100) (27,100) \$0	0.0 (\$27,100) (27,100) \$0	0.0 (\$27,100) (27,100) \$0	0.0 (\$27,100) (27,100) \$0	0.0 (\$27,100) (27,100) \$0	0.0 (\$27,100) (27,100) \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Cancer Prevention and Control Program		FTE	14.3	1.0	1.0	1.0	1.0	1.0
		Gross	\$14,236,200	\$909,200	\$909,200	\$909,200	\$909,200	\$909,200
		Federal	11,245,700	893,500	893,500	893,500	893,500	893,500
		Restricted	2,571,200	15,700	15,700	15,700	15,700	15,700
		GF/GP	\$419,300	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - Breast and Cervical Cancer Control		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes an increase in annual federal funding from the Breast and Cervical Cancer Control Program Grant (BCCCP) from \$8.8 million to \$9.4 million.		Gross		\$638,000	\$638,000	\$638,000	\$638,000	\$638,000
Senate: Concurs with the Executive.		Federal		638,000	638,000	638,000	638,000	638,000
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Federal Funding Increase - WISEWOMAN		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes an increase in annual federal funding from the Well Integrated Screening and Evaluation for Women Across the Nation (WISEWOMAN) Grant, from \$754,700 to \$985,400. Provides cardiovascular screening and health promotion to women in the breast and cervical cancer screening program.		Gross		\$230,700	\$230,700	\$230,700	\$230,700	\$230,700
Senate: Concurs with the Executive.		Federal		230,700	230,700	230,700	230,700	230,700
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
c. FTE Increase		FTE		1.0	1.0	1.0	1.0	1.0
Executive: Increases FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation for cancer prevention and control projects funded with Healthy Michigan Funds.		Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
d. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item.		Gross		\$31,300	\$31,300	\$31,300	\$31,300	\$31,300
Senate: Concurs with the Executive.		Federal		19,600	19,600	19,600	19,600	19,600
House: Concurs with the Senate.		Restricted		11,700	11,700	11,700	11,700	11,700
Conference: Concurs with the Senate and House.		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$22,200	\$22,200	\$22,200	\$22,200	\$22,200
	Federal		13,900	13,900	13,900	13,900	13,900
	Restricted		8,300	8,300	8,300	8,300	8,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$18,300)	(\$18,300)	(\$18,300)	(\$18,300)	(\$18,300)
	Federal		(11,500)	(11,500)	(11,500)	(11,500)	(11,500)
	Restricted		(6,800)	(6,800)	(6,800)	(6,800)	(6,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
	Federal		2,800	2,800	2,800	2,800	2,800
	Restricted		2,500	2,500	2,500	2,500	2,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
5. Chronic Disease Prevention	FTE	1.0	18.3	18.3	9.0	9.0	9.0
	Gross	\$4,575,700	\$511,200	\$661,200	(\$258,800)	(\$158,800)	(\$158,800)
	Federal	2,382,000	(258,600)	(258,600)	(258,800)	(258,800)	(258,800)
	Restricted	2,088,700	371,700	371,700	0	100,000	100,000
	GF/GP	\$105,000	\$398,100	\$548,100	\$0	\$0	\$0
a. Preventive Health and Health Services Block Grant Reduction Executive: Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces funds available for chronic disease prevention programs and services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$279,000)	(\$279,000)	(\$279,000)	(\$279,000)	(\$279,000)
	Federal		(279,000)	(279,000)	(279,000)	(279,000)	(279,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. FTE Increase Executive: Increases FTEs by 9.0 to adjust to current actual number of FTEs supported by this appropriation: 3 positions for cardiovascular projects with Healthy Michigan Funds, 1 position for osteoporosis projects with Healthy Michigan Funds, and 5 positions supported by federal Chronic Disease Prevention and Health Promotion Programs grant funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		9.0	9.0	9.0	9.0	9.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Rollup Health Education Line Item to Chronic Disease Line Executive: Eliminates Health Education, Promotion, and Research Programs appropriation line item by transfer of funds to this line item. Funds currently support staff and contracts for health promotion and education, osteoporosis prevention and treatment education. Senate: Concurs with the Executive. House: Does not concur with the Senate rollup. Conference: Concurs with the House.	FTE		9.3	9.3	0.0	0.0	0.0
	Gross		\$728,600	\$728,600	\$0	\$0	\$0
	Restricted		356,900	356,900	0	0	0
	GF/GP		\$371,700	\$371,700	\$0	\$0	\$0
d. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate, with a technical adjustment (see item h. below); however moves economic adjustments for the Health Education FTEs to that line item due to rejection of rollup. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$30,500	\$30,500	\$11,000	\$11,000	\$11,000
	Federal		11,200	11,200	11,000	11,000	11,000
	Restricted		7,600	7,600	0	0	0
	GF/GP		\$11,700	\$11,700	\$0	\$0	\$0
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate, however moves economic adjustments for the Health Education FTEs to that line item due to rejection of rollup. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$41,500	\$41,500	\$14,200	\$14,200	\$14,200
	Federal		14,200	14,200	14,200	14,200	14,200
	Restricted		9,900	9,900	0	0	0
	GF/GP		\$17,400	\$17,400	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>f. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate, however moves economic adjustments for the Health Education FTEs to that line item due to rejection of rollup. Conference: Concurs with the House.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$18,500) (7,500) (5,000) (\$6,000)	0.0 (\$18,500) (7,500) (5,000) (\$6,000)	0.0 (\$7,500) (7,500) 0 \$0	0.0 (\$7,500) (7,500) 0 \$0	0.0 (\$7,500) (7,500) 0 \$0
<p>g. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate, however moves economic adjustments for the Health Education FTEs to that line item due to rejection of rollup. Conference: Concurs with the House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$8,100 2,500 2,300 \$3,300	0.0 \$8,100 2,500 2,300 \$3,300	0.0 \$2,500 2,500 0 \$0	0.0 \$2,500 2,500 0 \$0	0.0 \$2,500 2,500 0 \$0
<p>h. Technical Adjustment Executive: Requests a technical adjustment to the Executive Recommendation to offset a correction to the Injury Control Intervention Project line item where a federal reduction exceeded the federal funds in the line item by \$200. Adjustment: reduce federal by \$200, increase GF/GP by \$200. This offsetting adjustment is suggested to create a \$0 net effect in this appropriation unit.</p> <p>Senate: Does not make the adjustment. House: See salary and wage increase for this line and for Health Education line where House makes these technical adjustments. Conference: Concurs with the House.</p>	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>i. Senate - Arthritis Funding Senate: Provides \$50,000 for arthritis programs.</p> <p>House: Does not concur with the Senate. Conference: Concurs with the Senate, using Healthy Michigan Funds rather than GF/GP.</p>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$50,000 0 \$50,000	0.0 \$0 0 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Senate - Huntington's Disease Funding Senate: Provides \$100,000 for Huntington's Disease programs. House: Does not concur with the Senate. Conference: Provides \$50,000 of Healthy Michigan Funds.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100,000	\$0	\$50,000	\$50,000
	Restricted		0	0	0	50,000	50,000
	GF/GP		\$0	\$100,000	\$0	\$0	\$0
6. Diabetes and Kidney Program	FTE	9.1	2.0	2.0	2.0	2.0	2.0
	Gross	\$3,678,000	\$23,400	\$48,400	\$273,400	\$48,400	\$48,400
	Federal	1,201,100	10,400	10,400	10,400	10,400	10,400
	Restricted	2,476,900	13,000	13,000	263,000	13,000	13,000
	GF/GP	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
a. Federal Funding Increase - Medicaid Executive: Recognizes an increase of Medicaid Title XIX funds available to the diabetes program from \$80,200 to \$91,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
	Federal		10,800	10,800	10,800	10,800	10,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Preventive Health and Health Services Block Grant Reduction Executive: Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces funds available for diabetes and kidney programs and services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$30,200)	(\$30,200)	(\$30,200)	(\$30,200)	(\$30,200)
	Federal		(30,200)	(30,200)	(30,200)	(30,200)	(30,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. FTE Increase Executive: Increases FTEs by 2.0 to adjust to current actual number of FTEs supported by this appropriation for diabetes and kidney programs; positions funded with Healthy Michigan Funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		2.0	2.0	2.0	2.0	2.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900
	Federal		14,500	14,500	14,500	14,500	14,500
	Restricted		6,400	6,400	6,400	6,400	6,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$25,600	\$25,600	\$25,600	\$25,600	\$25,600
	Federal		17,800	17,800	17,800	17,800	17,800
	Restricted		7,800	7,800	7,800	7,800	7,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)
	Federal		(7,200)	(7,200)	(7,200)	(7,200)	(7,200)
	Restricted		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
	Federal		4,700	4,700	4,700	4,700	4,700
	Restricted		1,800	1,800	1,800	1,800	1,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Senate - Diabetes Management Pilot Project Senate: Provides \$25,000 for a diabetes management pilot project in Muskegon County. See Sec. 1008. House: Does not concur with the Senate. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$25,000	\$0	\$25,000	\$25,000
	GF/GP		\$0	\$25,000	\$0	\$25,000	\$25,000

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Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. House - Healthy Michigan Fund Increase House: Provides an increase of \$250,000 to the diabetes and kidney program from the Healthy Michigan Fund. Conference: Does not concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$0	\$0
	Restricted		0	0	250,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Health Education, Promotion, and Research Programs	FTE	9.3	(9.3)	(9.3)	0.0	0.0	0.0
	Gross	\$728,600	(\$728,600)	(\$728,600)	\$41,400	\$41,400	\$41,400
	Restricted	356,900	(356,900)	(356,900)	413,100	14,800	14,800
	GF/GP	\$371,700	(\$371,700)	(\$371,700)	(\$371,700)	\$26,600	\$26,600
a. Eliminate Line Item and Transfer Funds Executive: Eliminates Health Education, Promotion, and Research Programs appropriation line item by transfer of funds to the Chronic Disease Prevention line item. Funds currently support staff and contracts for health promotion and education, osteoporosis prevention and treatment education. Senate: Concurs with the Executive. House: Does not concur with the Senate rollup. Conference: Concurs with the House.	FTE		(9.3)	(9.3)	0.0	0.0	0.0
	Gross		(\$728,600)	(\$728,600)	\$0	\$0	\$0
	Restricted		(356,900)	(356,900)	0	0	0
	GF/GP		(\$371,700)	(\$371,700)	\$0	\$0	\$0
b. House - Economics - Salary and Wage Increase House: Makes Senate economics changes, with a technical adjustment, to this retained line item for related FTEs (instead of Chronic Disease Prevention line item) due to rejection of rollup: increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. (Further reference the technical adjustment under Chronic Disease Prevention line item, item h.) Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$19,500	\$19,500	\$19,500
	Restricted		0	0	7,600	7,600	7,600
	GF/GP		\$0	\$0	\$11,900	\$11,900	\$11,900
c. House - Economics - Defined Benefit Retirement House: Makes Senate economics adjustment to this retained line item for related FTEs (instead of Chronic Disease Prevention line item) due to rejection of rollup: increases funding for employee defined benefit retirement costs supported by this line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$27,300	\$27,300	\$27,300
	Restricted		0	0	9,900	9,900	9,900
	GF/GP		\$0	\$0	\$17,400	\$17,400	\$17,400

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. House - Economics - Defined Contribution Retirement House: Makes Senate economics adjustment to this retained line item for related FTEs (instead of Chronic Disease Prevention line item) due to rejection of rollup: reduces funding for employee defined contribution retirement costs supported by this line item. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$11,000)	(\$11,000)	(\$11,000)
	Restricted		0	0	(5,000)	(5,000)	(5,000)
	GF/GP		\$0	\$0	(\$6,000)	(\$6,000)	(\$6,000)
e. House - Economics - Insurance House: Makes Senate economics adjustment to this retained line item for related FTEs (instead of Chronic Disease Prevention line item) due to rejection of rollup: economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$5,600	\$5,600	\$5,600
	Restricted		0	0	2,300	2,300	2,300
	GF/GP		\$0	\$0	\$3,300	\$3,300	\$3,300
f. House - Replace GF/GP with Michigan Health Initiative House: Replaces all GF/GP in this line item with Michigan Health Initiative Funds. Conference: Does not concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	398,300	0	0
	GF/GP		\$0	\$0	(\$398,300)	\$0	\$0
8. Injury Control Intervention Project	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$527,900	(\$427,000)	(\$427,000)	(\$427,000)	(\$427,000)	(\$427,000)
	Federal	426,800	(427,000)	(427,000)	(426,800)	(426,800)	(426,800)
	GF/GP	\$101,100	\$0	\$0	(\$200)	(\$200)	(\$200)
a. Federal Funding Reduction - Core Injury Grant Completion Executive: Recognizes completion of a federal four-year Core Injury Prevention Capacity Building Grant. The funds were used to build capacity for state operation as an advance level injury prevention program. The grant concluded in 2005. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$426,800)	(\$426,800)	(\$426,800)	(\$426,800)	(\$426,800)
	Federal		(426,800)	(426,800)	(426,800)	(426,800)	(426,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p>	<p>Funding Source</p>	<p>FY 2005-2006 Year-To-Date</p>					
<p>b. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$2,100 2,100 \$0</p>	<p>0.0 \$2,100 2,100 \$0</p>	<p>0.0 \$2,100 2,100 \$0</p>	<p>0.0 \$2,100 2,100 \$0</p>	<p>0.0 \$2,100 2,100 \$0</p>
<p>c. Economics - Defined Benefit Retirement Executive: Reduces funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 (\$10,500) (10,500) \$0</p>	<p>0.0 (\$10,500) (10,500) \$0</p>	<p>0.0 (\$10,500) (10,500) \$0</p>	<p>0.0 (\$10,500) (10,500) \$0</p>	<p>0.0 (\$10,500) (10,500) \$0</p>
<p>d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$7,600 7,600 \$0</p>	<p>0.0 \$7,600 7,600 \$0</p>	<p>0.0 \$7,600 7,600 \$0</p>	<p>0.0 \$7,600 7,600 \$0</p>	<p>0.0 \$7,600 7,600 \$0</p>
<p>e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$600 600 \$0</p>	<p>0.0 \$600 600 \$0</p>	<p>0.0 \$600 600 \$0</p>	<p>0.0 \$600 600 \$0</p>	<p>0.0 \$600 600 \$0</p>

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Technical Adjustment Executive: Notes need for a technical adjustment to correct a federal reduction in the Executive Recommendation which exceeded the federal funds in the line item by \$200. Adjustment: reduce GF/GP by \$200, increase federal by \$200. An offsetting adjustment is suggested by the Executive to the Chronic Disease Prevention line item to create a \$0 net effect in this appropriation unit. Senate: Does not make the adjustment. House: Concurs with the technical adjustment. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	200	200	200
	GF/GP		\$0	\$0	(\$200)	(\$200)	(\$200)
9. Michigan Parkinson's Foundation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$100,000	\$0	\$50,000	\$50,000
	Restricted	0	0	0	0	50,000	50,000
	GF/GP	\$0	\$0	\$100,000	\$0	\$0	\$0
a. Senate - Re-Establish Parkinson's Disease Funding Senate: Provides \$100,000 for Parkinson's Disease programs. This line item was previously funded in FY 2000-01, FY 2001-02, and FY 2004-05. House: Does not concur with the Senate. Conference: Provides \$50,000 of Healthy Michigan Funds.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100,000	\$0	\$50,000	\$50,000
	Restricted		0	0	0	50,000	50,000
	GF/GP		\$0	\$100,000	\$0	\$0	\$0
10. Morris Hood Wayne State University Diabetes Outreach Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$400,000	\$0	\$0	\$0	\$0	\$0
	Restricted	400,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
11. Physical Fitness, Nutrition, and Health Executive: Recommends no changes. Senate: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$700,000	\$0	\$0	(\$700,000)	\$0	\$0
	Restricted	700,000	0	0	(700,000)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. House - Healthy Michigan Funds Reduction, Elimination of Line House: Eliminates state restricted Healthy Michigan Funds appropriated to this line item, thereby eliminating this line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$700,000)	\$0	\$0
	Restricted		0	0	(700,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
12. Public Health Traffic Safety Coordination	FTE Gross Federal GF/GP	1.7 \$584,900 584,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0
b. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0
c. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
13. Smoking Prevention Program	FTE	13.1	2.0	2.0	2.0	2.0	2.0
	Gross	\$5,477,500	\$154,900	\$154,900	\$154,900	\$154,900	\$154,900
	Federal	1,773,000	135,900	135,900	135,900	135,900	135,900
	Private	85,000	0	0	0	0	0
	Restricted GF/GP	3,619,500 \$0	19,000 \$0	19,000 \$0	19,000 \$0	19,000 \$0	19,000 \$0
a. Federal Funding and FTE Increase - Tobacco Reduction Grant Executive: Recognizes an increase in annual federal funding from the Chronic Disease Prevention and Health Promotion Programs - Tobacco Reduction Grant, from \$1.8 million to \$1.9 million. An increase of two FTEs is recognized that are funded by the grant increase. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		2.0	2.0	2.0	2.0	2.0
	Gross		\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
	Federal		110,000	110,000	110,000	110,000	110,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$28,700	\$28,700	\$28,700	\$28,700	\$28,700
	Federal		16,900	16,900	16,900	16,900	16,900
	Restricted		11,800	11,800	11,800	11,800	11,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$24,300	\$24,300	\$24,300	\$24,300	\$24,300
	Federal		13,600	13,600	13,600	13,600	13,600
	Restricted		10,700	10,700	10,700	10,700	10,700
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$17,900)	(\$17,900)	(\$17,900)	(\$17,900)	(\$17,900)
	Federal		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	Restricted		(7,900)	(7,900)	(7,900)	(7,900)	(7,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
	Federal		5,400	5,400	5,400	5,400	5,400
	Restricted		4,400	4,400	4,400	4,400	4,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
14. Tobacco Tax Collection and Enforcement Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$610,000	\$0	\$0	\$0	\$0	\$0
	Restricted	610,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
15. Violence Prevention	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,892,300	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
	Federal	1,892,300	4,600	4,600	4,600	4,600	4,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
	Federal		4,800	4,800	4,800	4,800	4,800
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
b. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$1,900) (1,900) \$0	0.0 (\$1,900) (1,900) \$0	0.0 (\$1,900) (1,900) \$0	0.0 (\$1,900) (1,900) \$0	0.0 (\$1,900) (1,900) \$0	
c. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	
16. WIC Smoking Reduction Program	FTE Gross Restricted GF/GP	0.0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$200,000 200,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
a. House - WIC Smoking Reduction Program House: Provides \$200,000 of Healthy Michigan Funds to establish an appropriation to expand a smoking reduction program for women participating in the WIC program. Conference: Does not concur with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$200,000 200,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	51.5	14.0 \$35,533,800 19,655,800 85,000 14,689,200 \$1,103,800	14.0 \$420,600 331,700 0 62,500 \$26,400	14.0 \$695,600 331,700 0 62,500 \$301,400	14.0 \$170,600 331,700 0 210,800 (\$371,900)	14.0 \$595,600 331,700 0 212,500 \$51,400	14.0 \$595,600 331,700 0 212,500 \$51,400

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES (HEALTH)								
1. Childhood Lead Program	FTE	5.8	1.0	1.0	1.0	1.0	1.0	
	Gross	\$2,522,300	\$13,800	\$13,800	\$213,800	\$13,800	\$13,800	
	Federal	1,417,300	13,800	13,800	13,800	13,800	13,800	
	Restricted	1,000,000	0	0	200,000	0	0	
	GF/GP	\$105,000	\$0	\$0	\$0	\$0	\$0	
a. FTE Increase	FTE		1.0	1.0	1.0	1.0	1.0	
Executive: Increases FTEs by 1.0 to adjust to current actual number of FTEs supported by this appropriation, reflecting a change from contractual to an in-house position for one program staff.	Gross		\$0	\$0	\$0	\$0	\$0	
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0	
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item.	Gross		\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	
Senate: Concurs with the Executive.	Federal		9,800	9,800	9,800	9,800	9,800	
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0	
Conference: Concurs with the Senate and House.								
c. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	
Senate: Concurs with the Executive.	Federal		5,900	5,900	5,900	5,900	5,900	
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0	
Conference: Concurs with the Senate and House.								
d. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Reduces funding for employee defined contribution retirement costs supported by this line item.	Gross		(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	
Senate: Concurs with the Executive.	Federal		(5,500)	(5,500)	(5,500)	(5,500)	(5,500)	
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0	
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	0.0 \$3,600 3,600 \$0	
f. House - Healthy Michigan Fund Increase House: Increase Healthy Michigan Funds appropriated to this line item for lead poisoning prevention and outreach by \$200,000. Conference: Does not concur with the House.	FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$200,000 200,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
2. Dental Programs Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP	0.0 \$485,400 335,400 150,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
3. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP	0.0 \$151,000 \$151,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
4. Early Childhood Collaborative Secondary Prevention Executive: Recommends no changes. Senate: Concurs with the Executive.	FTE Gross GF/GP	0.0 \$524,000 \$524,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$524,000) (\$524,000)	0.0 \$0 \$0	
a. House - Transfer Program Funds to Dept. of Human Services House: Removes these funds from the DCH budget to be moved to the Department of Human Services budget for consolidation of program funds. This is a cooperative program with Department of Human Services and Department of Education for community projects to foster healthy child development between 0-3 years of age for families at risk. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Family, Maternal, and Children's Health Services Administration	FTE	39.6	0.0	0.0	0.0	2.0	2.0
	Gross	\$4,419,100	\$171,500	\$171,500	\$171,500	\$361,500	\$361,500
	Federal	2,344,500	86,400	86,400	86,400	181,400	181,400
	GF/GP	\$2,074,600	\$85,100	\$85,100	\$85,100	\$180,100	\$180,100
a. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item.	Gross		\$88,600	\$88,600	\$88,600	\$88,600	\$88,600
Senate: Concurs with the Executive.	Federal		44,600	44,600	44,600	44,600	44,600
House: Concurs with the Senate.	GF/GP		\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
Conference: Concurs with the Senate and House.							
b. Economics - Defined Benefit Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$111,500	\$111,500	\$111,500	\$111,500	\$111,500
Senate: Concurs with the Executive.	Federal		56,100	56,100	56,100	56,100	56,100
House: Concurs with the Senate.	GF/GP		\$55,400	\$55,400	\$55,400	\$55,400	\$55,400
Conference: Concurs with the Senate and House.							
c. Economics - Defined Contribution Retirement	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for employee defined contribution retirement costs supported by this line item.	Gross		(\$57,200)	(\$57,200)	(\$57,200)	(\$57,200)	(\$57,200)
Senate: Concurs with the Executive.	Federal		(28,900)	(28,900)	(28,900)	(28,900)	(28,900)
House: Concurs with the Senate.	GF/GP		(\$28,300)	(\$28,300)	(\$28,300)	(\$28,300)	(\$28,300)
Conference: Concurs with the Senate and House.							
d. Economics - Insurance	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances.	Gross		\$28,600	\$28,600	\$28,600	\$28,600	\$28,600
Senate: Concurs with the Executive.	Federal		14,600	14,600	14,600	14,600	14,600
House: Concurs with the Senate.	GF/GP		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Conference - Executive Revision for Family Planning Waiver Conference: Includes the May 19, 2006 Executive request for a Budget Revision to the original Executive Recommendation, to provide 2.0 FTEs and \$190,000 for annual family planning program administration of the Medicaid Family Planning Waiver Program recently approved by the federal government and implemented July 1, 2006 as Plan First!	FTE		0.0	0.0	0.0	2.0	2.0
	Gross		\$0	\$0	\$0	\$190,000	\$190,000
	Federal		0	0	0	95,000	95,000
	GF/GP		\$0	\$0	\$0	\$95,000	\$95,000
6. Family Planning Local Agreements Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,270,300	\$0	\$0	\$0	\$0	\$0
	Federal	10,838,000	0	0	0	0	0
	Restricted	634,600	0	0	0	0	0
	GF/GP	\$797,700	\$0	\$0	\$0	\$0	\$0
7. Local MCH Services Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,264,200	\$0	\$0	\$0	\$0	\$0
	Federal	7,018,100	0	0	0	0	0
	Restricted	246,100	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
8. Migrant Health Care Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$272,200	\$0	\$0	\$0	\$0	\$0
	Federal	136,100	0	0	0	0	0
	GF/GP	\$136,100	\$0	\$0	\$0	\$0	\$0
9. Pediatric AIDS Prevention and Control a. Federal Funding Increase - Pediatric AIDS Grant Executive: Recognizes an increase in annual federal funding from the Pediatric AIDS Grant from \$1,176,800 to \$1,224,800. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,176,800	(\$1,176,800)	(\$1,176,800)	(\$1,176,800)	(\$1,176,800)	(\$1,176,800)
	Federal	1,176,800	(1,176,800)	(1,176,800)	(1,176,800)	(1,176,800)	(1,176,800)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	Gross		\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
	Federal		48,000	48,000	48,000	48,000	48,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Reorganization Executive: Transfers the Pediatric AIDS Prevention and Control program budget as an intact line item to the Infectious Disease Control appropriation unit to reflect the Department's reorganization. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$1,224,800)	(\$1,224,800)	(\$1,224,800)	(\$1,224,800)	(\$1,224,800)
		Federal		(1,224,800)	(1,224,800)	(1,224,800)	(1,224,800)	(1,224,800)
		GF/GP		\$0	\$0	\$0	\$0	\$0
10. Pregnancy Prevention Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,846,100	(\$112,700)	(\$112,700)	(\$112,700)	(\$112,700)	(\$112,700)
		Federal	812,800	(112,700)	(112,700)	(112,700)	(112,700)	(112,700)
		Restricted	5,033,300	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Preventive Health and Health Services Block Grant Reduction Executive: Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces funds available for pregnancy prevention programs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$112,700)	(\$112,700)	(\$112,700)	(\$112,700)	(\$112,700)
		Federal		(112,700)	(112,700)	(112,700)	(112,700)	(112,700)
		GF/GP		\$0	\$0	\$0	\$0	\$0
11. Prenatal Care Outreach and Service Delivery Support Executive: Recommends no changes. Senate: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,049,300	\$0	\$0	\$2,200,000	\$0	\$0
		Federal	2,020,400	0	0	1,100,000	0	0
		GF/GP	\$1,028,900	\$0	\$0	\$0	\$0	\$0
a. House - Healthy Michigan Funds for Nurse Family Partnership House: Provides \$1,100,000 of Healthy Michigan Funds to this line item to support the Nurse Family Partnership program. The Medicaid match funding will also increase by the same amount. Conference: Does not concur with the House. (Note Conference allocation of Special Projects funds for this program, see item 13b. below)		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$2,200,000	\$0	\$0
		Federal		0	0	1,100,000	0	0
		Restricted		0	0	1,100,000	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
12. School Health and Education Programs Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	\$0	\$0	\$0	\$0	\$0
	Restricted	500,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
13. Special Projects	FTE	0.0	2.0	2.0	2.0	2.0	2.0
	Gross	\$5,784,900	\$0	\$0	(\$380,000)	\$430,000	\$430,000
	Federal	4,884,900	0	0	0	200,000	200,000
	Restricted	900,000	0	0	(650,000)	200,000	200,000
	GF/GP	\$0	\$0	\$0	\$270,000	\$30,000	\$30,000
a. FTE Increase Executive: Increases FTEs by 2.0 to adjust to current actual number of FTEs supported by this appropriation, including change from contractual to in-house positions for infant mortality program and abstinence program staff. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		2.0	2.0	2.0	2.0	2.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. House - Funding Reduction and Shift for Infant Mortality House: Reduces Healthy Michigan Funds allocated to this line item for infant mortality project grants by \$650,000; also transfers \$240,000 of GF/GP funds from the Public Health Administration line from the elimination of the Surgeon General position. Conference: Does not concur with House. Increases HMF funds for infant mortality projects by \$200,000 to be directed to the Nurse Family Partnership Program (increases Medicaid match funds).	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$410,000)	\$400,000	\$400,000
	Federal		0	0	0	200,000	200,000
	Restricted		0	0	(650,000)	200,000	200,000
	GF/GP		\$0	\$0	\$240,000	\$0	\$0
c. House - Safe Delivery of Newborns Website House: Provides \$30,000 GF/GP for creation of a website regarding the Safe Delivery of Newborns Act. See related Sec. 1114. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$30,000	\$30,000	\$30,000
	GF/GP		\$0	\$0	\$30,000	\$30,000	\$30,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
14. Sudden Infant Death Syndrome Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$321,300	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	321,300	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.								
15. Ultrasound Equipment Fund		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$100,000	\$0	\$0
		GF/GP	\$0	\$0	\$0	\$100,000	\$0	\$0
a. House - Establish Funding for Ultrasound Equipment Fund		FTE		0.0	0.0	0.0	0.0	0.0
House: Establishes this new line item with a \$100,000 GF/GP appropriation for Ultrasound Equipment Fund grants under Sec. 9141 of the Public Health Code. See related Sec. 1115.		Gross		\$0	\$0	\$100,000	\$0	\$0
Conference: Does not concur with the House.		GF/GP		\$0	\$0	\$100,000	\$0	\$0
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES		FTE	45.4	3.0	3.0	3.0	5.0	5.0
SUBTOTAL		Gross	\$44,586,900	(\$1,104,200)	(\$1,104,200)	\$491,800	(\$484,200)	(\$484,200)
		Federal	31,305,600	(1,189,300)	(1,189,300)	(89,300)	(894,300)	(894,300)
		Restricted	8,464,000	0	0	650,000	200,000	200,000
		GF/GP	\$4,817,300	\$85,100	\$85,100	(\$68,900)	\$210,100	\$210,100

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM (HEALTH)								
1. Women, Infants, and Children Program Administration and Special Projects	FTE	41.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$6,498,800	\$182,200	\$182,200	\$182,200	\$182,200	\$182,200	
	Federal	6,220,600	176,500	176,500	176,500	176,500	176,500	
	Private	278,200	5,700	5,700	5,700	5,700	5,700	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$86,000	\$86,000	\$86,000	\$86,000	\$86,000	
	Federal		83,200	83,200	83,200	83,200	83,200	
	Private		2,800	2,800	2,800	2,800	2,800	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$101,100	\$101,100	\$101,100	\$101,100	\$101,100	
	Federal		97,800	97,800	97,800	97,800	97,800	
	Private		3,300	3,300	3,300	3,300	3,300	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
c. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$32,900)	(\$32,900)	(\$32,900)	(\$32,900)	(\$32,900)	
	Federal		(31,800)	(31,800)	(31,800)	(31,800)	(31,800)	
	Private		(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
	Federal	27,300	27,300	27,300	27,300	27,300	27,300
	Private	700	700	700	700	700	700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
2. Women, Infants, and Children Program Local Agreements and Food Costs Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$179,272,000	\$0	\$0	\$0	\$0	\$0
	Federal	126,317,800	0	0	0	0	0
	Private	52,954,200	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL	FTE	41.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$185,770,800	\$182,200	\$182,200	\$182,200	\$182,200	\$182,200
	Federal	132,538,400	176,500	176,500	176,500	176,500	176,500
	Private	53,232,400	5,700	5,700	5,700	5,700	5,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES (HEALTH)								
1. Children's Special Health Care Services Administration		FTE	43.0	1.0	1.0	1.0	1.0	1.0
		Gross	\$3,828,700	\$468,200	\$468,200	\$468,200	\$468,200	\$468,200
		Federal	1,875,300	308,700	308,700	308,700	308,700	308,700
		GF/GP	\$1,953,400	\$159,500	\$159,500	\$159,500	\$159,500	\$159,500
a. Recognize Historical Federal Shortfall		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Corrects for anticipated federal Title XIX revenue.		Gross		\$193,000	\$193,000	\$193,000	\$193,000	\$193,000
		Federal		193,000	193,000	193,000	193,000	193,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Transfer In 1.0 FTE from Medical Services Administration Line		FTE		1.0	1.0	1.0	1.0	1.0
Executive: This FTE, and funding, allocated within the Medical Services Administration line is responsible for CSHCS eligibility issues. Transfer consolidates services within the program area.		Gross		\$85,700	\$85,700	\$85,700	\$85,700	\$85,700
		Federal		36,400	36,400	36,400	36,400	36,400
		GF/GP		\$49,300	\$49,300	\$49,300	\$49,300	\$49,300
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Economics - Salary and Wage Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase employee salary and wage costs by 3.5%.		Gross		\$77,000	\$77,000	\$77,000	\$77,000	\$77,000
		Federal		35,300	35,300	35,300	35,300	35,300
		GF/GP		\$41,700	\$41,700	\$41,700	\$41,700	\$41,700
Senate: Concurs with the Executive.								
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	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
		Federal		37,000	37,000	37,000	37,000	37,000
		GF/GP		\$59,000	\$59,000	\$59,000	\$59,000	\$59,000
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Decreases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 (\$14,500) (7,200) (\$7,300)	0.0 (\$14,500) (7,200) (\$7,300)	0.0 (\$14,500) (7,200) (\$7,300)	0.0 (\$14,500) (7,200) (\$7,300)	0.0 (\$14,500) (7,200) (\$7,300)	
f. Economics - insurance Executive: Economic increase for employee insurance costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$31,000 14,200 \$16,800	0.0 \$31,000 14,200 \$16,800	0.0 \$31,000 14,200 \$16,800	0.0 \$31,000 14,200 \$16,800	0.0 \$31,000 14,200 \$16,800	
2. Amputee Program Executive: Recommends no change. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$184,600 184,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
3. Bequests for Care and Services		FTE Gross Federal Private Restricted GF/GP	0.0 \$1,889,100 239,100 1,000,000 650,000 \$0	0.0 \$0 (134,500) 0 134,500 \$0	0.0 \$0 (134,500) 0 134,500 \$0	0.0 \$0 (134,500) 0 134,500 \$0	0.0 \$0 (134,500) 0 134,500 \$0	
a. Correct Funding for Repayment Agreements Executive: Corrects a FY 2005-06 budget development error that increased federal authorization rather than state restricted. The \$134,500 increase reflects additional repayment agreement revenue due to the change family income level qualification. 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 \$0 (134,500) 134,500 \$0	0.0 \$0 (134,500) 134,500 \$0	0.0 \$0 (134,500) 134,500 \$0	0.0 \$0 (134,500) 134,500 \$0	0.0 \$0 (134,500) 134,500 \$0	

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Outreach and Advocacy Executive: Recommends no change. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$3,773,500	\$0	\$0	\$0	\$0	\$0	
	Federal	2,490,300	0	0	0	0	0	
	GF/GP	\$1,283,200	\$0	\$0	\$0	\$0	\$0	
5. Conveyor Contract Executive: Change line name to NON-EMERGENCY MEDICAL TRANSPORTATION Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,235,300	\$53,800	\$53,800	\$53,800	\$53,800	\$53,800	
	Federal	250,200	10,800	10,800	10,800	10,800	10,800	
	GF/GP	\$985,100	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth in the Children's Special Health Care Services Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$53,800	\$53,800	\$53,800	\$53,800	\$53,800	\$53,800	
	Federal	10,800	10,800	10,800	10,800	10,800	10,800	
	GF/GP	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	
6. Medical Care and Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$177,626,400	\$7,800,000	\$7,800,000	\$7,800,000	(\$3,984,800)	(\$3,984,800)	
	Federal	85,784,700	4,900,600	4,900,600	4,900,600	(993,000)	(993,000)	
	Restricted GF/GP	1,800,000 \$90,041,700	0 \$2,899,400	0 \$2,899,400	0 \$2,899,400	0 (\$2,991,800)	0 (\$2,991,800)	
a. FMAP Federal Funding Change Executive: Replaces \$288,700 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	(288,700)	(288,700)	(288,700)	(288,700)	(288,700)	(288,700)	
	GF/GP	\$288,700	\$288,700	\$288,700	\$288,700	\$288,700	\$288,700	
b. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth in the Children's Special Health Care Services Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$7,800,000	\$7,800,000	\$7,800,000	\$7,800,000	\$7,800,000	\$7,800,000	
	Federal	5,189,300	5,189,300	5,189,300	5,189,300	5,189,300	5,189,300	
	GF/GP	\$2,610,700	\$2,610,700	\$2,610,700	\$2,610,700	\$2,610,700	\$2,610,700	

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Consensus Medicaid Base Adjustment Conference: Provides an \$11,784,800 gross (\$5,891,200 GF/GP) reduction in funding related to caseload and utilization changes based on FY 2006-07 expenditures agreed to by the House and Senate Fiscal Agencies, and State Budget Office.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$0	\$0	\$0	(\$11,784,800)	(\$11,784,800)	
		Federal	0	0	0	(5,893,600)	(5,893,600)	
		GF/GP	\$0	\$0	\$0	(\$5,891,200)	(\$5,891,200)	
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL		FTE	43.0	1.0	1.0	1.0	1.0	
		Gross	\$188,537,600	\$8,322,000	\$8,322,000	\$8,322,000	(\$3,462,800)	(\$3,462,800)
		Federal	90,824,200	5,085,600	5,085,600	5,085,600	(808,000)	(808,000)
		Private	1,000,000	0	0	0	0	0
		Restricted	2,450,000	134,500	134,500	134,500	134,500	134,500
		GF/GP	\$94,263,400	\$3,101,900	\$3,101,900	\$3,101,900	(\$2,789,300)	(\$2,789,300)

DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 116. OFFICE OF DRUG CONTROL POLICY (SAFETY)								
1. Drug Control Policy		FTE	16.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,104,200	\$400	\$400	\$400	\$400	\$400
		Federal	1,745,900	(16,700)	(16,700)	(16,700)	(16,700)	(16,700)
		GF/GP	\$358,300	\$17,100	\$17,100	\$17,100	\$17,100	\$17,100
a. Federal Funding Reduction - Local Law Enforcement Block Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes discontinuation of the long term federal Local Law Enforcement Block Grant (LLEBG) program, funded since 1996. In 2005 a new grant program combines the LLEBG with the Byrne Formula Grant program into a new Byrne Justice Assistance Grant (JAG) program, at reduced overall funding levels.		Gross		(\$61,200)	(\$61,200)	(\$61,200)	(\$61,200)	(\$61,200)
		Federal		(61,200)	(61,200)	(61,200)	(61,200)	(61,200)
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
b. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item.		Gross		\$32,600	\$32,600	\$32,600	\$32,600	\$32,600
		Federal		27,500	27,500	27,500	27,500	27,500
		GF/GP		\$5,100	\$5,100	\$5,100	\$5,100	\$5,100
Senate: Concurs with the Executive. 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	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$41,400	\$41,400	\$41,400	\$41,400	\$41,400
		Federal		33,800	33,800	33,800	33,800	33,800
		GF/GP		\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
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	0.0	0.0	0.0
Executive: Reduces funding for employee defined contribution retirement costs supported by this line item.		Gross		(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)
		Federal		(25,500)	(25,500)	(25,500)	(25,500)	(25,500)
		GF/GP		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>e. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP	0.0 \$10,100 8,700 \$1,400	0.0 \$10,100 8,700 \$1,400	0.0 \$10,100 8,700 \$1,400	0.0 \$10,100 8,700 \$1,400	0.0 \$10,100 8,700 \$1,400	
<p>2. Anti-Drug Abuse Grants</p>	FTE Gross Federal GF/GP	0.0 \$24,970,300 24,970,300 \$0	0.0 (\$10,100,000) (10,100,000) \$0	0.0 (\$10,100,000) (10,100,000) \$0	0.0 (\$8,865,000) (10,100,100) \$1,235,100	0.0 (\$8,864,900) (10,100,000) \$1,235,100	
<p>a. Federal Funding Reduction - Byrne Justice Assistance Grant Executive: Reduces federal funds in the budget from the Byrne Justice Assistance Grant (JAG) to reflect actual award funds anticipated. Effective 2005, the JAG replaced the Byrne Formula Grant and the Local Law Enforcement Block Grant, at reduced overall funding. Senate: Concurs with the Executive. House: Concurs with the Senate with a \$100 point of difference on the federal funds. Also appropriates \$1,235,100 GF/GP to replace a portion of the reduced federal funds in order to maintain existing grants funded in the current fiscal year that are in mid-funding cycle. Conference: Concurs with the House, but does not include the \$100 point of difference.</p>	FTE Gross Federal GF/GP	0.0 (\$6,000,000) (6,000,000) \$0	0.0 (\$6,000,000) (6,000,000) \$0	0.0 (\$4,765,000) (6,000,100) \$1,235,100	0.0 (\$4,764,900) (6,000,000) \$1,235,100	0.0 (\$4,764,900) (6,000,000) \$1,235,100	
<p>b. Federal Funding Reduction - Safe and Drug Free Schools Executive: Reduces authorization for the ongoing federal Safe and Drug Free Schools and Community Act Grants to reflect actual award funds anticipated. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP	0.0 (\$800,000) (800,000) \$0	0.0 (\$800,000) (800,000) \$0	0.0 (\$800,000) (800,000) \$0	0.0 (\$800,000) (800,000) \$0	0.0 (\$800,000) (800,000) \$0	
<p>c. Federal Funding Reduction - Residential Substance Abuse Executive: Reduces federal funds authorization for ongoing Residential Substance Abuse Treatment (RSAT) grant to reflect actual award funds anticipated. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	

DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>d. Federal Funding Reduction - Local Law Enforcement Block Grant Executive: Recognizes discontinuation of the long term federal Local Law Enforcement Block Grant (LLEBG) program, funded since 1996. In 2005 a new grant program combines the LLEBG with the Byrne Formula Grant program into a new Byrne Justice Assistance Grant (JAG) program, at reduced overall funding levels. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 (\$2,000,000) (2,000,000) \$0	0.0 (\$2,000,000) (2,000,000) \$0	0.0 (\$2,000,000) (2,000,000) \$0	0.0 (\$2,000,000) (2,000,000) \$0	0.0 (\$2,000,000) (2,000,000) \$0
<p>e. Reorganization - Grant Transfer Executive: Transfers the federal Prevention of Methamphetamine Abuse Grant funds to the Community Substance Abuse Prevention, Education and Treatment Programs line item in the Community Mental Health/Substance Abuse Services Programs appropriation unit to reflect the Department's reorganization. This is a 3-year grant from 2004-2007. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0
<p>3. Interdepartmental Grant to Judiciary for Drug Treatment Courts Executive: Recommends no changes. Senate: Concurs with the Executive.</p>	FTE Gross Federal GF/GP	0.0 \$1,800,000 1,800,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$100) (100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>a. House - \$100 Point of Difference House: Establishes a \$100 point of difference with the Senate regarding the federal Byrne Justice Assistance Grant funds allocated for drug treatment courts in the ODCP budget. Conference: Concurs with the Senate.</p>	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$100) (100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>OFFICE OF DRUG CONTROL POLICY SUBTOTAL</p>	FTE Gross Federal GF/GP	16.0 \$28,874,500 28,516,200 \$358,300	0.0 (\$10,099,600) (10,116,700) \$17,100	0.0 (\$10,099,600) (10,116,700) \$17,100	0.0 (\$8,864,700) (10,116,900) \$1,252,200	0.0 (\$8,864,500) (10,116,700) \$1,252,200	0.0 (\$8,864,500) (10,116,700) \$1,252,200

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 117. CRIME VICTIM SERVICES COMMISSION (VULNERABLE)								
1. Grants Administration Services		FTE	10.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,044,900	\$42,600	\$42,600	\$42,600	\$42,600	\$42,600
		Federal	252,200	18,100	18,100	18,100	18,100	18,100
		Restricted	792,700	24,500	24,500	24,500	24,500	24,500
		GF/GP	\$0	\$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 by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$19,300	\$19,300	\$19,300	\$19,300	\$19,300
		Federal		4,000	4,000	4,000	4,000	4,000
		Restricted		15,300	15,300	15,300	15,300	15,300
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
		Federal		(600)	(600)	(600)	(600)	(600)
		Restricted		4,500	4,500	4,500	4,500	4,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
		Federal		13,500	13,500	13,500	13,500	13,500
		Restricted		(900)	(900)	(900)	(900)	(900)
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
	Federal		1,200	1,200	1,200	1,200	1,200
	Restricted		5,600	5,600	5,600	5,600	5,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Justice Assistance Grants Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$13,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	13,000,000	0	0	0	0	0
	Restricted						
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$9,655,300	\$1,144,700	\$1,144,700	\$1,144,700	\$1,144,700	\$1,144,700
	Federal	1,370,000	130,000	130,000	130,000	130,000	130,000
	Restricted	8,285,300	1,014,700	1,014,700	1,014,700	1,014,700	1,014,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Funding Increases for Victim Compensation Executive: Recognizes additional funding anticipated from the federal Victims of Crime Act grant for victim compensation. Federal funding is based on prior year state expenditures for compensation. Also recommends an increase in state restricted Crime Victim's Rights Fund monies to support victim compensation at level of projected claims. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	
	Gross		\$1,144,700	\$1,144,700	\$1,144,700	\$1,144,700	\$1,144,700
	Federal		130,000	130,000	130,000	130,000	130,000
	Restricted		1,014,700	1,014,700	1,014,700	1,014,700	1,014,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE	10.0	0.0	0.0	0.0	0.0	
	Gross	\$23,700,200	\$1,187,300	\$1,187,300	\$1,187,300	\$1,187,300	\$1,187,300
	Federal	14,622,200	148,100	148,100	148,100	148,100	148,100
	Restricted	9,078,000	1,039,200	1,039,200	1,039,200	1,039,200	1,039,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 118. OFFICE OF SERVICES TO THE AGING (VULNERABLE)								
1. Commission (Per Diem \$50.00) Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP	0.0 \$10,500 \$10,500	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
2. Office of Services to Aging Administration	FTE Gross Federal Private GF/GP	36.5 \$5,181,700 3,151,300 105,000 \$1,925,400	0.0 \$142,400 88,700 0 \$53,700	0.0 \$142,400 88,700 0 \$53,700	0.0 \$142,400 88,700 0 \$53,700	0.0 \$142,400 88,700 0 \$53,700	0.0 \$142,400 88,700 0 \$53,700	
a. Economics - Salary and Wage Increase Executive: Increases funding by 3.5%: one half percent recognizes prior year unfunded wage increase; remainder supports an October 2006 2% increase and an April 2007 2% increase for employees supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$79,900 49,500 \$30,400	0.0 \$79,900 49,500 \$30,400	0.0 \$79,900 49,500 \$30,400	0.0 \$79,900 49,500 \$30,400	0.0 \$79,900 49,500 \$30,400	0.0 \$79,900 49,500 \$30,400	
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$92,500 57,300 \$35,200	0.0 \$92,500 57,300 \$35,200	0.0 \$92,500 57,300 \$35,200	0.0 \$92,500 57,300 \$35,200	0.0 \$92,500 57,300 \$35,200	0.0 \$92,500 57,300 \$35,200	
c. Economics - Defined Contribution Retirement Executive: Reduces funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 (\$57,700) (35,800) (\$21,900)	0.0 (\$57,700) (35,800) (\$21,900)	0.0 (\$57,700) (35,800) (\$21,900)	0.0 (\$57,700) (35,800) (\$21,900)	0.0 (\$57,700) (35,800) (\$21,900)	0.0 (\$57,700) (35,800) (\$21,900)	

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item, using a 6.4% weighted average increase factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$27,700 17,700 \$10,000	0.0 \$27,700 17,700 \$10,000	0.0 \$27,700 17,700 \$10,000	0.0 \$27,700 17,700 \$10,000	0.0 \$27,700 17,700 \$10,000
3. Community Services		FTE Gross Federal GF/GP	0.0	\$35,204,200 20,349,900 \$14,854,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Federal Funds Reduction - Supportive Services Grant Executive: Reduces authorization for the ongoing federal Aging Title III B Supportive Services and Senior Centers Grant to reflect actual award funds anticipated. Overall Title III B funding in this line item for community services and AAA administration is reduced from \$12,054,700 to \$11,346,900. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$707,800) (707,800) \$0	0.0 (\$707,800) (707,800) \$0	0.0 (\$707,800) (707,800) \$0	0.0 (\$707,800) (707,800) \$0	0.0 (\$707,800) (707,800) \$0
b. Federal Funds Reduction - Disease Prevention Grant Executive: Reduces authorization for the ongoing federal Aging Title III D Disease Prevention and Health Promotion Grant to reflect actual award funds anticipated. Overall Title III D funding is reduced from \$825,500 to \$763,200. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$62,300) (62,300) \$0	0.0 (\$62,300) (62,300) \$0	0.0 (\$62,300) (62,300) \$0	0.0 (\$62,300) (62,300) \$0	0.0 (\$62,300) (62,300) \$0
c. Federal Funds Reduction - National Family Caregiver Grant Executive: Reduces authorization for the ongoing federal Aging Title III E National Family Caregiver Support Grant to reflect actual award funds anticipated. Overall Title III E funding in this line item for caregiver support and AAA administration is reduced from \$5,576,500 to \$5,576,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Federal Funds Reduction - Elder Abuse Prevention Grant Executive: Reduces authorization for the ongoing federal Aging Title VII G Prevention of Elder Abuse Grant to reflect actual award funds anticipated. Overall Title VII G funding in this line item is reduced from \$193,200 to \$183,800. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)
	Federal		(9,400)	(9,400)	(9,400)	(9,400)	(9,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Federal Funds Increase - Medicaid Match Funds Executive: Increases federal funds authorization for federal Medicaid grant to reflect actual funds anticipated. Overall Medicaid funding in this line item for targeted care management is increased from \$900,000 to \$1,230,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
	Federal		330,000	330,000	330,000	330,000	330,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Federal Funds Increase - MMAP Grant Executive: Increases federal funds authorization for ongoing federal Medicare/Medicaid Assistance Program (MMAP) Grant to reflect actual award funds anticipated. Overall MMAP funding is increased from \$800,000 to \$1,250,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
	Federal		450,000	450,000	450,000	450,000	450,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Sue Frey Phone: 373-8080</p>	Funding Source	FY 2005-2006 Year-To-Date					
4. Nutrition Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,290,500	\$0	\$0	\$0	\$0	\$0
	Federal	25,843,200	0	0	0	0	0
	Restricted	167,000	0	0	0	0	0
	GF/GP	\$11,280,300	\$0	\$0	\$0	\$0	\$0
<p>a. Federal Funds Increase - Congregate Meals Executive: Increases authorization for the ongoing federal Aging Title III C-1 Congregate Nutrition Services Grant to reflect actual award funds anticipated. Overall Title III C-1 funding in this line item for congregare meals and AAA administration is increased from \$9,655,200 to \$9,807,200. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$152,000	\$152,000	\$152,000	\$152,000	\$152,000
	Federal		152,000	152,000	152,000	152,000	152,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<p>b. Federal Funds Increase - Home Delivered Meals Executive: Increases authorization for the ongoing federal Aging Title III C-2 Home-Delivered Nutrition Services Grant to reflect actual award funds anticipated. Overall Title III C-2 funding in this line item for home-delivered meals and AAA administration is increased from \$8,788,000 to \$9,135,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$347,000	\$347,000	\$347,000	\$347,000	\$347,000
	Federal		347,000	347,000	347,000	347,000	347,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<p>c. Federal Funds Reduction - USDA Commodity Supplement Grant Executive: Reduces authorization for the ongoing federal U.S. Department of Agriculture Commodity Supplement Grant to reflect actual award funds anticipated. Overall Commodity Supplement funding for food costs is reduced from \$7,400,000 to \$6,901,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$499,000)	(\$499,000)	(\$499,000)	(\$499,000)	(\$499,000)
	Federal		(499,000)	(499,000)	(499,000)	(499,000)	(499,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2005-06 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Senior Volunteer Services Executive: Recommends no changes. Senate: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,624,900	\$0	\$0	(\$5,624,900)	(\$5,624,900)	(\$5,624,900)
	GF/GP	\$5,624,900	\$0	\$0	(\$5,624,900)	(\$5,624,900)	(\$5,624,900)
a. House - Unroll Senior Volunteer Programs House: Unrolls this line item into three line items to separately appropriate to the three funded senior volunteer programs. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$5,624,900)	(\$5,624,900)	(\$5,624,900)
	GF/GP		\$0	\$0	(\$5,624,900)	(\$5,624,900)	(\$5,624,900)
6. Foster Grandparent Volunteer Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$2,813,500	\$2,813,500	\$2,813,500
	GF/GP	\$0	\$0	\$0	\$2,813,500	\$2,813,500	\$2,813,500
a. House - Create Foster Grandparent Program Line Item House: Creates a separate Foster Grandparent Volunteer Program line item as part of an unrolling of the Senior Volunteer Services line item into 3 separate line items by program. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,813,500	\$2,813,500	\$2,813,500
	GF/GP		\$0	\$0	\$2,813,500	\$2,813,500	\$2,813,500
7. Retired and Senior Volunteer Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$790,200	\$790,200	\$790,200
	GF/GP	\$0	\$0	\$0	\$790,200	\$790,200	\$790,200
a. House - Create Retired and Senior Volunteer Program Line Item House: Creates a separate Retired and Senior Volunteer Program line item as part of an unrolling of the Senior Volunteer Services line item into 3 separate line items by program. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$790,200	\$790,200	\$790,200
	GF/GP		\$0	\$0	\$790,200	\$790,200	\$790,200
8. Senior Companion Volunteer Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$2,021,200	\$2,021,200	\$2,021,200
	GF/GP	\$0	\$0	\$0	\$2,021,200	\$2,021,200	\$2,021,200
a. House - Create Senior Companion Volunteer Program Line Item House: Creates a separate Senior Companion Volunteer Program line item as part of an unrolling of the Senior Volunteer Services line item into 3 separate line items by program. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,021,200	\$2,021,200	\$2,021,200
	GF/GP		\$0	\$0	\$2,021,200	\$2,021,200	\$2,021,200

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
9. Employment Assistance Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,818,300	\$0	\$0	\$0	\$0	\$0
	Federal	2,818,300	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
10. Respite Care Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,600,000	\$0	\$0	\$0	\$0	\$0
	Tobac Set	5,000,000	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
	Merit TF	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Restricted	2,600,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Funding Shift of Tobacco Settlement Revenue Executive: Replaces Tobacco Settlement Trust Fund monies with Merit Award Trust Fund monies. The Tobacco Settlement Trust Fund was eliminated and its revenues redirected to the Merit Award Trust Fund in 2005. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Tobac Set		(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
	Merit TF		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
OFFICE OF SERVICES TO THE AGING SUBTOTAL	FTE	36.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$93,730,100	\$142,400	\$142,400	\$142,400	\$142,400	\$142,400
	Federal	52,162,700	88,700	88,700	88,700	88,700	88,700
	Private	105,000	0	0	0	0	0
	Tobac. Se	5,000,000	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
	Merit TF	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Restricted GF/GP	2,767,000 \$33,695,400	0 \$53,700	0 \$53,700	0 \$53,700	0 \$53,700	0 \$53,700

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Executive: **New Unit*** SEC. 119. MICHIGAN FIRST HEALTHCARE PLAN								
1. Michigan First Healthcare Plan	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$200,000,000	\$200,000,000	\$100	\$100,000,000	\$100,000,000
	Federal		0	200,000,000	200,000,000	100	100,000,000	100,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
a. Establishes New Appropriation Line	FTE			0.0	0.0	0.0	0.0	0.0
Executive: Adds \$200.0 million of anticipated federal funding that will be used to match existing Michigan funds to create the Michigan First Healthcare Plan, a plan to extend basic, low-cost health insurance coverage to 550,000 uninsured Michigan residents. State matching funds would be met by funds already spent in Michigan on health care for the uninsured. This plan will require a waiver from the federal government and if approved is anticipated to begin April 1, 2007. Senate: Concurs with the Executive. House: Funds at \$100 federal. Conference: Funds at \$100,000,000 federal.	Gross			\$200,000,000	\$200,000,000	\$100	\$100,000,000	\$100,000,000
	Federal			200,000,000	200,000,000	100	100,000,000	100,000,000
	GF/GP			\$0	\$0	\$0	\$0	\$0
MICHIGAN FIRST HEALTHCARE PLAN UNIT SUBTOTAL	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$200,000,000	\$200,000,000	\$100	\$100,000,000	\$100,000,000
	Federal		0	200,000,000	200,000,000	100	100,000,000	100,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2005-06 Y-T-D				
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
			Sec. 120. MEDICAL SERVICES ADMINISTRATION (HEALTH)				
1. Medical Services Administration	FTE	336.4	7.0	28.0	27.0	30.0	30.0
	Gross	\$53,812,500	\$12,618,300	\$15,478,100	\$13,033,600	\$16,259,800	\$16,259,800
	Federal	37,312,900	10,770,300	12,200,200	11,157,200	12,770,300	12,770,300
	GF/GP	\$16,499,600	\$1,848,000	\$3,277,900	\$1,876,400	\$3,489,500	\$3,489,500
a. Increase University and College Medicaid Contracts	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Additional federal Title XIX authorization to support Michigan universities and colleges providing Medicaid program evaluation and outreach efforts to improve health care access. The educational institutions provide the state match.	Gross		\$8,591,800	\$8,591,800	\$8,591,800	\$8,591,800	\$8,591,800
Senate: Concurs with the Executive.	Federal		8,591,800	8,591,800	8,591,800	8,591,800	8,591,800
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
b. Attorney General Legal Services Federal Match	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects the federal Title XIX funds that may be drawn down with Attorney General GF/GP for the billing of legal services.	Gross		\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
Senate: Concurs with the Executive.	Federal		325,000	325,000	325,000	325,000	325,000
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
c. Maintain FTEs for EPIC Program	FTE		2.0	2.0	2.0	2.0	2.0
Executive: Maintains 2.0 FTEs that had worked in the EPIC program by shifting them to administrative functions necessary to support the Federal Medicare Pharmaceutical Program.	Gross		\$217,100	\$217,100	\$217,100	\$217,100	\$217,100
Senate: Concurs with the Executive.	Federal		108,600	108,600	108,600	108,600	108,600
House: Concurs with the Senate.	GF/GP		\$108,500	\$108,500	\$108,500	\$108,500	\$108,500
Conference: Concurs with the Senate and House.							
d. Transfer FTE to CSHCS	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: This FTE, and funding, are transferred to the Children's Special Health Care Services line. The FTE is responsible for CSHCS eligibility issues and the transfer would consolidate services within the program area.	Gross		(\$85,700)	(\$85,700)	(\$85,700)	(\$85,700)	(\$85,700)
Senate: Concurs with the Executive.	Federal		(36,400)	(36,400)	(36,400)	(36,400)	(36,400)
House: Concurs with the Senate.	GF/GP		(\$49,300)	(\$49,300)	(\$49,300)	(\$49,300)	(\$49,300)
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. FTE for Graduate Medical Education Carve-In Program Executive: Staff person to develop and maintain GME program policies and assist the health plans in calculating the appropriation payments and monitoring the program. Senate: Concurs with the Executive. House: Does not include. Conference: Concurs with the Senate.	FTE		1.0	1.0	0.0	1.0	1.0
	Gross		\$86,000	\$86,000	\$0	\$86,000	\$86,000
	Federal		43,000	43,000	0	43,000	43,000
	GF/GP		\$43,000	\$43,000	\$0	\$43,000	\$43,000
f. FTE for Anti-Depressant Carve-In Program Executive: Staff person to provide technical assistance to the health plans and to work with the community mental health system to manage pharmacy utilization. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
	Federal		43,000	43,000	43,000	43,000	43,000
	GF/GP		\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
g. FTEs for Hospital DRG Increase Executive: 2.0 FTEs to implement the DRG payment changes and work with the health plans. Senate: Concurs with the Executive. House: Concurs with the Senate, but establishes 4.0 FTEs. Conference: Concurs with the House.	FTE		2.0	2.0	4.0	4.0	4.0
	Gross		\$344,000	\$344,000	\$344,000	\$344,000	\$344,000
	Federal		172,000	172,000	172,000	172,000	172,000
	GF/GP		\$172,000	\$172,000	\$172,000	\$172,000	\$172,000
h. Staff Funding for Error Eligibility Rate Program Executive: Additional funding to the Medical Services Administration for two FTEs to increase savings by reducing Medicaid eligibility error. Technical correction request: requests 2.0 FTEs associated with these funds. Senate: Concurs with the Executive. House: Concurs with the Senate, but includes technical correction. Conference: Concurs with the House.	FTE		0.0	0.0	2.0	2.0	2.0
	Gross		\$172,000	\$172,000	\$172,000	\$172,000	\$172,000
	Federal		86,000	86,000	86,000	86,000	86,000
	GF/GP		\$86,000	\$86,000	\$86,000	\$86,000	\$86,000
i. Budget and Financial Management Fund Shift Executive: State resources supporting staff within the Office of the State Budget who work on federally funded programs will now be used as match funds. GF/GP funds are transferred from DMB to the DCH budget and the gross amount billed back to DCH through an IDG. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$190,800	\$190,800	\$190,800	\$190,800	\$190,800
	Federal		95,400	95,400	95,400	95,400	95,400
	GF/GP		\$95,400	\$95,400	\$95,400	\$95,400	\$95,400

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Salary & Wage Adjustment Executive: Increase employee's salary and wage costs by 3.5%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$650,500	\$650,500	\$650,500	\$650,500	\$650,500
	Federal		372,400	372,400	372,400	372,400	372,400
	GF/GP		\$278,100	\$278,100	\$278,100	\$278,100	\$278,100
k. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$911,400	\$911,400	\$911,400	\$911,400	\$911,400
	Federal		425,500	425,500	425,500	425,500	425,500
	GF/GP		\$485,900	\$485,900	\$485,900	\$485,900	\$485,900
l. Economics - Defined Contribution Retirement Executive: Decreases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$264,900)	(\$264,900)	(\$264,900)	(\$264,900)	(\$264,900)
	Federal		(175,500)	(175,500)	(175,500)	(175,500)	(175,500)
	GF/GP		(\$89,400)	(\$89,400)	(\$89,400)	(\$89,400)	(\$89,400)
m. Economics - Insurance Executive: Economic increase for employee insurance costs funded by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$254,100	\$254,100	\$254,100	\$254,100	\$254,100
	Federal		149,400	149,400	149,400	149,400	149,400
	GF/GP		\$104,700	\$104,700	\$104,700	\$104,700	\$104,700
n. Asset Transfer Look Backs - Additional DHS Staff Funding Senate: Provides funding for additional staff in the Department of Human Services to do asset transfer look backs regarding Medicaid eligibility. Net savings of \$5.0 million GF/GP are estimated with increased staff for look back activities and internal audits. House: Concurs with the Senate funding amount but transfers to DHS. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000
	Federal		0	1,000,000	0	1,000,000	1,000,000
	GF/GP		\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
o. Internal Audits - Additional Medicaid Staff Funding Senate: Provides funding for an additional 23.0 FTEs in the Medical Services Administration to do internal audits of the Medicaid program. Net savings of \$5.0 million GF/GP are estimated with increased staff for asses transfer look backs and Medicaid internal program audits. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	23.0	23.0	23.0	23.0
	Gross		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Federal		0	1,000,000	1,000,000	1,000,000	1,000,000
	GF/GP		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
p. Executive Recommendation Technical Correction Executive: The Executive requests through a technical adjustment to the original recommendation a transfer of 4.0 FTEs, \$358,500 GF/GP, from the Medical Services Administration line to the Mental Health/Substance Abuse Program Administration line reflecting an organizational change. Senate: Does not include. House: Concurs with the Revised Executive Recommendation. Conference: Concurs with the House.	FTE		0.0	0.0	(4.0)	(4.0)	(4.0)
	Gross		\$0	\$0	(\$358,500)	(\$358,500)	(\$358,500)
	GF/GP		\$0	\$0	(\$358,500)	(\$358,500)	(\$358,500)
q. Executive Budget Revision - Family Planning Waiver Executive: Increases the line by \$1,140,200 Gross (\$570,100 GF/GP) to support 2.0 FTEs, training and contractual assistance costs associated with implementing the <i>Plan First!</i> recently approved federal family planning waiver. The waiver expands eligibility for family planning services to women of childbearing age who are not currently Medicaid eligible up to 185% of the federal poverty level. Conference: Concurs with the Executive Budget Revision request.	FTE		2.0	0.0	0.0	2.0	2.0
	Gross		\$1,140,200	\$0	\$0	\$1,140,200	\$1,140,200
	Federal		570,100	0	0	570,100	570,100
	GF/GP		\$570,100	\$0	\$0	\$570,100	\$570,100
2. Facility Inspection Contract - Labor and Economic Growth "- State Police" : Senate Change Executive: Recommends no change. Senate: Changes line name to "Facility Inspection Contract - State Police" House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$132,800	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$132,800	\$0	\$0	\$0	\$0	\$0
3. MICHild Administration Executive: Recommends no change. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,327,800	\$0	\$0	\$0	\$0	\$0
	Federal	4,327,800	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. HEALTH INFORMATION TECHNOLOGY INITIATIVES - ***NEW***	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$9,500,000	\$9,500,000	\$9,500,000
	Federal	0	0	0	2,250,000	2,250,000	2,250,000
	GF/GP	\$0	\$0	\$0	\$7,250,000	\$7,250,000	\$7,250,000
a. Transfers in Funding to Create New Line	FTE		0.0	0.0	0.0	0.0	0.0
House: Transfers in \$5.0 million federal authorization from the Senate established Health Information Technology Waiver appropriation line to create a new line within the Medical Services Administration unit.	Gross		\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
Conference: Concurs with the House.	Federal		0	0	5,000,000	5,000,000	5,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Switches Federal Funding for GF/GP	FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces federal authorization by \$5.0 million and replaces it with a like amount of GF/GP.	Gross		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House.	Federal		0	0	(5,000,000)	(5,000,000)	(5,000,000)
	GF/GP		\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
c. Electronic Exchange of Health Information Pilot Project	FTE		0.0	0.0	0.0	0.0	0.0
House: Provides \$4.5 million gross (\$2,250,000 GF/GP) to participate in a pilot project in Southeast Michigan related to an electronic exchange of health information.	Gross		\$0	\$0	\$4,500,000	\$4,500,000	\$4,500,000
Conference: Concurs with the House.	Federal		0	0	2,250,000	2,250,000	2,250,000
	GF/GP		\$0	\$0	\$2,250,000	\$2,250,000	\$2,250,000
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	336.4	7.0	28.0	27.0	30.0	30.0
	Gross	\$58,273,100	\$12,618,300	\$15,478,100	\$22,533,600	\$25,759,800	\$25,759,800
	Federal	41,640,700	10,770,300	12,200,200	13,407,200	15,020,300	15,020,300
	GF/GP	\$16,632,400	\$1,848,000	\$3,277,900	\$9,126,400	\$10,739,500	\$10,739,500

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 121. MEDICAL SERVICES (HEALTH)								
1. Hospital Services and Therapy		Gross	\$1,146,145,700	(\$17,754,300)	(\$17,754,300)	\$88,957,500	(\$21,766,200)	(\$21,766,200)
		Federal	685,751,300	(13,102,200)	(13,102,200)	47,061,900	(15,364,100)	(15,364,100)
		Restricted	225,055,600	33,719,700	33,719,700	33,719,700	33,369,700	33,369,700
		GF/GP	\$235,338,800	(\$38,371,800)	(\$38,371,800)	\$8,175,900	(\$39,771,800)	(\$39,771,800)
a. Increase Hospital QAAP Authorization and Federalize		Gross		\$49,465,200	\$49,465,200	\$49,465,200	\$49,465,200	\$49,465,200
Executive: Base adjustment due to the inclusion of county medical care facilities in the hospital QAAP, as well as the increase in the hospital QAAP percentage in FY 2004-05. Estimated FY 2006-07 assessment revenue of \$382.0 million.		Federal		27,888,500	27,888,500	27,888,500	27,888,500	27,888,500
Senate: Concurs with the Executive.		Restricted		21,576,700	21,576,700	21,576,700	21,576,700	21,576,700
House: Concurs with the Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
b. Annualize Copay Savings and Adjusts Between Lines		Gross		\$3,295,600	\$3,295,600	\$3,295,600	\$3,295,600	\$3,295,600
Executive: Annualizes the hospital related copay savings included in the FY 2005-06 budget but adjusts the amount within this line, the Physician Services line and the Health Plans Services line to more accurately reflect where the expected copay savings would occur. The FY 2005-06 reduction to this line was \$4,653,300.		Federal		1,858,100	1,858,100	1,858,100	1,858,100	1,858,100
Senate: Concurs with the Executive.		GF/GP		\$1,437,500	\$1,437,500	\$1,437,500	\$1,437,500	\$1,437,500
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Federal Medicaid Matching Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$3,085,100 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%.		Federal		(3,085,100)	(3,085,100)	(3,085,100)	(3,085,100)	(3,085,100)
Senate: Concurs with the Executive.		GF/GP		\$3,085,100	\$3,085,100	\$3,085,100	\$3,085,100	\$3,085,100
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
d. Federal SCHIP Matching Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$7,300 of federal SCHIP revenue with the same amount of state GF/GP to reflect a decrease in the regular SCHIP rate for Michigan from 69.61% to 69.47%.		Federal		(7,300)	(7,300)	(7,300)	(7,300)	(7,300)
Senate: Concurs with the Executive.		GF/GP		\$7,300	\$7,300	\$7,300	\$7,300	\$7,300
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth for fee-for-service Medicaid hospital and therapy services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$47,497,300 26,779,000 \$20,718,300	\$47,497,300 26,779,000 \$20,718,300	\$47,497,300 26,779,000 \$20,718,300	\$47,497,300 26,779,000 \$20,718,300	\$47,497,300 26,779,000 \$20,718,300
f. Transfer Hutzel Hospital Payment to Special Adjustor Line Executive: Transfers Hutzel hospital special adjustor payment to the Special Adjustor Payments appropriation line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Restricted GF/GP		(\$33,012,400) (18,612,400) (14,400,000) \$0	(\$33,012,400) (18,612,400) (14,400,000) \$0	(\$33,012,400) (18,612,400) (14,400,000) \$0	(\$33,012,400) (18,612,400) (14,400,000) \$0	(\$33,012,400) (18,612,400) (14,400,000) \$0
g. Hospital QAAP Payments Inflation Adjustment Executive: Increases hospital assessment revenue authorization and federal authorization due to a larger hospital tax base. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Restricted GF/GP		\$15,000,000 8,457,000 6,543,000 \$0	\$15,000,000 8,457,000 6,543,000 \$0	\$15,000,000 8,457,000 6,543,000 \$0	\$15,000,000 8,457,000 6,543,000 \$0	\$15,000,000 8,457,000 6,543,000 \$0
h. Transfer GME to Health Plan Services Line Executive: Savings are realized by transferring \$100.0 million (\$43,620,000 GF/GP) of the Graduate Medical Education (GME) program associated with health plan payments to hospitals to the Health Plan Services line item. Increasing payments to health plans is expected to generate additional health plan QAAP revenue and federal Medicaid revenue, saving GF/GP. Senate: Concurs with the Executive. House: Does not concur with the Senate or Executive on the transfer. Conference: Concurs with the Senate.	Gross Federal GF/GP		(\$100,000,000) (56,380,000) (\$43,620,000)	(\$100,000,000) (56,380,000) (\$43,620,000)	\$0 0 \$0	(\$100,000,000) (56,380,000) (\$43,620,000)	(\$100,000,000) (56,380,000) (\$43,620,000)
i. Transfer Health Plan QAAP from Health Plan Services Line Executive: Transfer \$20.0 million of health plan assessment revenue (QAAP) generated by increasing health plan rates with additional hospital assessment revenue. The retained health plan QAAP offsets current GF/GP authorization. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Restricted GF/GP		\$0 20,000,000 (\$20,000,000)	\$0 20,000,000 (\$20,000,000)	\$0 20,000,000 (\$20,000,000)	\$0 20,000,000 (\$20,000,000)	\$0 20,000,000 (\$20,000,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Non-Emergent Emergency Room \$6 Copay Savings House: Savings of \$300,000 gross (\$130,900 GF/GP) are realized by requiring a \$6 copay on Medicaid eligibles using a hospital emergency room for a non-emergent situation. Companion boilerplate Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$300,000) (169,100) (\$130,900)	(\$300,000) (169,100) (\$130,900)	(\$300,000) (169,100) (\$130,900)
k. Specialized Case Management House: Savings of \$5.0 million gross (\$2,181,000 GF/GP) are projected through the implementation of a specialized case management program to serve the most costly Medicaid beneficiaries. Companion boilerplate in Sec.1756. Conference: Concurs with the House, but doubles the amount of savings.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$5,000,000) (2,819,000) (\$2,181,000)	(\$10,000,000) (5,638,000) (\$4,362,000)	(\$10,000,000) (5,638,000) (\$4,362,000)
l. Increase for Graduate Medical Education House: Funding for the Graduate Medical Education program is increased by \$6.8 million gross (\$2,966,200 GF/GP). Conference: Did not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$6,800,000 3,833,800 \$2,966,200	\$0 0 \$0	\$0 0 \$0
m. Recognize Savings from SE Michigan Technology Pilot House: New funding of \$1,747,800 gross (\$1,352,200 GF/GP) to fund a pilot project in Southeast Michigan related to the electronic exchange of health information. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$3,100,000) (1,747,800) (\$1,352,200)	(\$3,100,000) (1,747,800) (\$1,352,200)	(\$3,100,000) (1,747,800) (\$1,352,200)
n. Out-State Hospital Payment/Pharmacy Dispensing Fee Increase House: Provides \$8,311,800 gross (\$3,625,600 GF/GP) for out-state hospitals if the federal approval of the \$5.0 million DSH pool described in Sec. 1717 does not occur. If the \$5.0 million DSH pool is approved by the federal government, the \$8.3 million shall be used to increase the Medicaid pharmacy dispensing fee by \$0.62. Conference: Did not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$8,311,800 4,686,200 \$3,625,600	\$0 0 \$0	\$0 0 \$0
o. Consensus Medicaid Base Adjustment Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$9,388,100 5,293,000 \$4,095,100	\$9,388,100 5,293,000 \$4,095,100
p. Healthy Michigan Fund, GF/GP Fund Source Switch Conference: The state restricted Healthy Michigan Fund authorization is reduced by \$350,000 and replaced with a like amount of GF/GP.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 (350,000) \$350,000	\$0 (350,000) \$350,000
2. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$50,000,000 28,295,000 6,114,900 \$15,590,100	\$0 (105,000) 0 \$105,000	\$0 (105,000) 0 \$105,000	\$0 (105,000) 0 \$105,000	\$0 (105,000) 0 \$105,000	\$0 (105,000) 0 \$105,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Medicaid Matching Rate Change Executive: Replaces \$105,000 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 (105,000) \$105,000	\$0 (105,000) \$105,000	\$0 (105,000) \$105,000	\$0 (105,000) \$105,000	\$0 (105,000) \$105,000
3. Physician Services	Gross Federal GF/GP	\$265,150,300 148,885,300 \$116,265,000	\$14,255,800 7,484,900 \$6,770,900	\$14,255,900 7,485,000 \$6,770,900	\$25,436,200 13,788,400 \$11,647,800	\$11,379,800 5,863,500 \$5,516,300	\$11,379,800 5,863,500 \$5,516,300
a. Annualize Copay Savings and Adjusts Between Lines Executive: Annualizes the physician related copay savings included in the FY 2005-06 budget but adjusts the amount within this line, the Hospital Services and Therapy line and the Health Plans Services line to more accurately reflect where the expected copay savings would occur. The FY 2005-06 reduction to this line was \$767,900 gross. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$388,800 219,200 \$169,600	\$388,800 219,200 \$169,600	\$388,800 219,200 \$169,600	\$388,800 219,200 \$169,600	\$388,800 219,200 \$169,600
b. Federal Medicaid Matching Rate Change Executive: Replaces \$552,500 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 (552,500) \$552,500	\$0 (552,500) \$552,500	\$0 (552,500) \$552,500	\$0 (552,500) \$552,500	\$0 (552,500) \$552,500
c. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth for fee-for-service Medicaid physician services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$13,867,000 7,818,200 \$6,048,800	\$13,867,000 7,818,200 \$6,048,800	\$13,867,000 7,818,200 \$6,048,800	\$13,867,000 7,818,200 \$6,048,800	\$13,867,000 7,818,200 \$6,048,800
d. Senate Technical Difference Senate: Although the Senate concurs with the Executive 2005-06 YTD base and three FY 2006-07 changes noted previously, the Senate Bill is \$100 greater than the Executive bill. The offsetting \$100 reduction, or difference is in the Long-Term Care Services line item. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 0 \$0	\$100 100 \$0	\$100 100 \$0	\$100 100 \$0	\$100 100 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Physician Rate Increase House: Funding is provided for an approximate 4% rate increase for fee-for-service physicians. Companion boilerplate in Sec.1636. Conference: The line item is increased \$5,580,300 Gross (\$2,434,100 GF/GP) to provide for a fee- for- service physician increase in Medicaid reimbursement rates for physician well child and primary care procedure codes. Companion boilerplate language is found in Sec. 1636.	Gross		\$0	\$0	\$11,180,300	\$5,580,300	\$5,580,300
	Federal		0	0	6,303,400	3,146,200	3,146,200
	GF/GP		\$0	\$0	\$4,876,900	\$2,434,100	\$2,434,100
f. Consensus Medicaid Base Adjustment Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross		\$0	\$0	\$0	(\$8,456,400)	(\$8,456,400)
	Federal		0	0	0	(4,767,700)	(4,767,700)
	GF/GP		\$0	\$0	\$0	(\$3,688,700)	(\$3,688,700)
4. Medicare Premium Payments	Gross	\$268,143,100	\$39,954,600	\$39,954,600	\$39,954,600	\$43,786,500	\$43,786,500
	Federal	153,058,700	21,958,400	21,958,400	21,958,400	24,118,800	24,118,800
	GF/GP	\$115,084,400	\$17,996,200	\$17,996,200	\$17,996,200	\$19,667,700	\$19,667,700
a. Federal Medicaid Matching Rate Change Executive: Replaces \$568,000 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(568,000)	(568,000)	(568,000)	(568,000)	(568,000)
	GF/GP		\$568,000	\$568,000	\$568,000	\$568,000	\$568,000
b. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth for Medicare premium payment costs of Medicaid eligible persons. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$39,954,600	\$39,954,600	\$39,954,600	\$39,954,600	\$39,954,600
	Federal		22,526,400	22,526,400	22,526,400	22,526,400	22,526,400
	GF/GP		\$17,428,200	\$17,428,200	\$17,428,200	\$17,428,200	\$17,428,200
c. Consensus Medicaid Base Adjustments Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross		\$0	\$0	\$0	\$3,831,900	\$3,831,900
	Federal		0	0	0	2,160,400	2,160,400
	GF/GP		\$0	\$0	\$0	\$1,671,500	\$1,671,500
5. Pharmaceutical Services	Gross	\$315,001,600	(\$241,901,800)	(\$266,202,800)	(\$275,056,700)	(\$258,172,900)	(\$258,172,900)
	Federal	182,116,200	(136,940,300)	(150,626,300)	(155,618,200)	(146,113,800)	(146,113,800)
	Merit Awd	0	36,500,000	36,500,000	36,500,000	36,500,000	36,500,000
	Tobac Set	32,600,000	(32,600,000)	(32,600,000)	(32,600,000)	(32,600,000)	(32,600,000)
	GF/GP	\$100,285,400	(\$108,861,500)	(\$119,476,500)	(\$123,338,500)	(\$115,959,100)	(\$115,959,100)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Transfer GF/GP from FMPP Line and Federalize Executive: Transfers GF/GP from the Federal Medicare Pharmacy Program (FMPP) line to correct the over funding of the FMPP line in FY 2005-06 due to an overestimate of dual eligibles. Federal Title XIX authorization is included to provide sufficient gross authorization. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$64,000,000 36,217,600 \$27,782,400	\$64,000,000 36,217,600 \$27,782,400	\$64,000,000 36,217,600 \$27,782,400	\$64,000,000 36,217,600 \$27,782,400	\$64,000,000 36,217,600 \$27,782,400
b. Federal Medicaid Matching Rate Change Executive: Replaces \$675,800 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 (675,800) \$675,800	\$0 (675,800) \$675,800	\$0 (675,800) \$675,800	\$0 (675,800) \$675,800	\$0 (675,800) \$675,800
c. Inflation, Caseload, and Utilization Adjustment Executive: Provides a decrease for FY 2006-07 estimated utilization, inflation and caseload growth for fee-for-service Medicaid pharmaceutical services and supplies costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$80,226,700) (45,231,800) (\$34,994,900)	(\$80,226,700) (45,231,800) (\$34,994,900)	(\$80,226,700) (45,231,800) (\$34,994,900)	(\$80,226,700) (45,231,800) (\$34,994,900)	(\$80,226,700) (45,231,800) (\$34,994,900)
d. Adjustment for Loss of One-Time FY 2005-06 Revenues Executive: Adjusts for one-time FY 2005-06 pharmaceutical manufacturer fraud savings not available in FY 2006-07. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$9,905,600 5,584,800 \$4,320,800	\$9,905,600 5,584,800 \$4,320,800	\$9,905,600 5,584,800 \$4,320,800	\$9,905,600 5,584,800 \$4,320,800	\$9,905,600 5,584,800 \$4,320,800
e. Tobacco Settlement and Merit Award Trust Fund Adjustment Executive: Increases Merit Award revenue authorization by \$36.5 million and reduces Tobacco Settlement revenue authorization by an identical amount reflecting projected availability of each fund source. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Merit Awd Tobac Set GF/GP		\$0 36,500,000 (36,500,000) \$0	\$0 36,500,000 (36,500,000) \$0	\$0 36,500,000 (36,500,000) \$0	\$0 36,500,000 (36,500,000) \$0	\$0 36,500,000 (36,500,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Transfer Anti-Depressant Funding to Health Plan Line Executive: Transfers anti-depressant pharmaceutical payment funding of \$86.7 million gross (\$37.8 million GF/GP) to the Health Plan Services line item, increasing payments to health plans, generating additional health plan QAAP, additional federal Medicaid revenue, and saving GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$86,674,300)	(\$86,674,300)	(\$86,674,300)	(\$86,674,300)	(\$86,674,300)
			(48,867,000)	(48,867,000)	(48,867,000)	(48,867,000)	(48,867,000)
			(\$37,807,300)	(\$37,807,300)	(\$37,807,300)	(\$37,807,300)	(\$37,807,300)
g. Transfer Anti-Psychotic Drug Funding to Medicaid Mental Health Executive: Transfers anti-psychotic pharmaceutical payment funding of \$149.1 million gross (\$65.1 million GF/GP) to the Medicaid Mental Health Services line item, increasing payments to PIHPs, generating additional CMH QAAP, additional federal Medicaid revenue, and saving GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$149,136,400)	(\$149,136,400)	(\$149,136,400)	(\$149,136,400)	(\$149,136,400)
			(84,083,100)	(84,083,100)	(84,083,100)	(84,083,100)	(84,083,100)
			(\$65,053,300)	(\$65,053,300)	(\$65,053,300)	(\$65,053,300)	(\$65,053,300)
h. Transfer In Tobacco Settlement Funds and Save GF/GP Executive: Transfers in remaining \$3.9 million Tobacco Settlement revenue from the Elder Prescription Insurance Coverage line and offsets an identical amount of GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Tobac Set GF/GP		\$0	\$0	\$0	\$0	\$0
			3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
			(\$3,900,000)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)
i. Recovery of Pharmaceutical Overpayments Senate: Recognizes savings of \$22.9 million (\$10.0 million GF/GP) from Medicaid pharmaceutical overpayment recoveries as identified in a recent report from the State Auditor General. House: Concurs with the Senate, but creates \$100 point of difference. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0	(\$22,924,800)	(\$22,924,900)	(\$22,924,800)	(\$22,924,800)
			0	(12,924,800)	(12,924,900)	(12,924,800)	(12,924,800)
			\$0	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
j. Institute Preferred Provider for DME Senate: Savings of \$1,146,200 gross (\$500,000 GF/GP) are realized through the institution of a preferred provider list for durable medical equipment. Companion boilerplate language can be found in Sec.1735. House: Anticipates savings of \$7.0 million gross. Conference: Did not include.	Gross Federal GF/GP		\$0	(\$1,146,200)	(\$7,000,000)	\$0	\$0
			0	(646,200)	(3,946,600)	0	0
			\$0	(\$500,000)	(\$3,053,400)	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Psychotropic Drug Savings/Prescribing Practice Evaluation House: Includes savings of \$3.0 million gross (\$1,308,600 GF/GP) from Medicaid psychotropic drug utilization due to the use of a program that evaluates doctor's prescribing practices. Conference: Concurs with the House, but increases the savings.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$3,000,000) (1,691,400) (\$1,308,600)	(\$4,146,300) (2,337,700) (\$1,808,600)	(\$4,146,300) (2,337,700) (\$1,808,600)
l. Revised Executive Budget - Family Planning Waiver Executive: Increases the line by \$230,000 Gross (\$115,000 GF/GP) to support pharmacy benefits manager contract costs associated with implementing <i>Plan First!</i> , a recently approved federal family planning waiver. The waiver expands eligibility for family planning services to women of childbearing age who are not currently Medicaid eligible up to 185% of the federal poverty level. Conference: Concurs with the Executive revision.	Gross Federal GF/GP		\$230,000 115,000 \$115,000	\$0 0 \$0	\$0 0 \$0	\$230,000 115,000 \$115,000	\$230,000 115,000 \$115,000
m. Consensus Medicaid Base Adjustment Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$10,800,000 6,089,000 \$4,711,000	\$10,800,000 6,089,000 \$4,711,000
6. Home Health Services	Gross Federal GF/GP	\$62,714,300 35,644,000 \$27,070,300	\$4,526,700 2,419,800 \$2,106,900	\$4,526,700 2,419,800 \$2,106,900	(\$57,134,000) (32,485,100) (\$24,648,900)	(\$57,134,000) (32,485,100) (\$24,648,900)	(\$57,134,000) (32,485,100) (\$24,648,900)
a. Federal Medicaid Matching Rate Change Executive: Replaces \$132,300 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 (132,300) \$132,300	\$0 (132,300) \$132,300	\$0 (132,300) \$132,300	\$0 (132,300) \$132,300	\$0 (132,300) \$132,300
b. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth for fee-for-service Medicaid home health services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$4,526,700 2,552,100 \$1,974,600	\$4,526,700 2,552,100 \$1,974,600	\$4,526,700 2,552,100 \$1,974,600	\$4,526,700 2,552,100 \$1,974,600	\$4,526,700 2,552,100 \$1,974,600
c. Transfer Out Hospice Services Funding House: Transfers out \$61,660,700 gross (\$26,755,800 GF/GP) of hospice services funding to create a new line called Hospice Services. Conference: Concurs with the House, but increases the transfer amount.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$61,660,700) (34,904,900) (\$26,755,800)	(\$64,181,300) (36,326,000) (\$27,855,300)	(\$64,181,300) (36,326,000) (\$27,855,300)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Consensus Medicaid Base Adjustment Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$2,520,600 1,421,100 \$1,099,500	\$2,520,600 1,421,100 \$1,099,500
7. HOSPICE SERVICES ***NEW***	Gross Federal GF/GP	\$0 0 \$0	\$0 0 0	\$0 0 0	\$61,660,700 34,904,900 26,755,800	\$64,181,300 36,326,000 27,855,300	\$64,181,300 36,326,000 27,855,300
a. Transfer In Hospice Services Funding House: Transfers in \$61,660,700 gross (\$26,755,800 GF/GP) of hospice services funding from the Home Health Services appropriation line to create a new line called Hospice Services. Conference: Concurs with the House, but increases the transfer amount.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$61,660,700 34,904,900 \$26,755,800	\$64,181,300 36,326,000 \$27,855,300	\$64,181,300 36,326,000 \$27,855,300
8. Transportation	Gross Federal GF/GP	\$8,738,300 4,369,200 \$4,369,100	\$288,200 144,100 \$144,100	\$288,200 144,100 \$144,100	(\$1,911,800) (955,900) (\$955,900)	\$1,026,900 513,400 \$513,500	\$1,026,900 513,400 \$513,500
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth for fee-for-service Medicaid transportation costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$288,200 144,100 \$144,100	\$288,200 144,100 \$144,100	\$288,200 144,100 \$144,100	\$288,200 144,100 \$144,100	\$288,200 144,100 \$144,100
b. Medicaid Non-Emergency Medical Transportation Broker House: Includes \$2.2 million gross (\$1.1 million GF/GP) of savings from implementation of a brokerage contract for Medicaid non-emergency medical transportation services. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$2,200,000) (1,100,000) (\$1,100,000)	\$0 0 \$0	\$0 0 \$0
c. Consensus Medicaid Base Adjustment Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$738,700 369,300 \$369,400	\$738,700 369,300 \$369,400
9. Auxiliary Medical Services	Gross Federal GF/GP	\$104,116,300 59,244,400 \$44,871,900	\$6,505,000 3,447,600 \$3,057,400	\$6,505,000 3,447,600 \$3,057,400	(\$98,495,000) (55,751,400) (\$42,743,600)	(\$98,495,000) (55,751,400) (\$42,743,600)	(\$98,495,000) (55,751,400) (\$42,743,600)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Medicaid Matching Rate Change Executive: Replaces \$219,900 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 (219,900) \$219,900	\$0 (219,900) \$219,900	\$0 (219,900) \$219,900	\$0 (219,900) \$219,900	\$0 (219,900) \$219,900
b. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth for fee-for-service Medicaid auxiliary medical services costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$6,505,000 3,667,500 \$2,837,500	\$6,505,000 3,667,500 \$2,837,500	\$6,505,000 3,667,500 \$2,837,500	\$6,505,000 3,667,500 \$2,837,500	\$6,505,000 3,667,500 \$2,837,500
c. Transfer Out Dental Services Funding House: Transfers out \$105,000,000 gross (\$45,801,000 GF/GP) of dental services funding to create a new line called Dental Services. Conference: Concurs with the House, but increases the transfer amount.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$105,000,000) (59,199,000) (\$45,801,000)	(\$101,750,800) (57,367,100) (\$44,383,700)	(\$101,750,800) (57,367,100) (\$44,383,700)
d. Consensus Medicaid Base Adjustment Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$3,249,200) (1,831,900) (\$1,417,300)	(\$3,249,200) (1,831,900) (\$1,417,300)
10. DENTAL SERVICES ***NEW***	Gross Federal GF/GP	\$0 0 \$0	\$0 0 0	\$0 0 0	\$105,000,000 59,199,000 45,801,000	\$101,750,800 57,367,100 44,383,700	\$101,750,800 57,367,100 44,383,700
a. Transfer In Dental Services Funding House: Transfers in \$105,000,000 gross (\$45,801,000 GF/GP) of dental services funding from the Auxiliary Medical Services appropriation line to create a new line called Dental Services. Conference: Concurs with the House, but increases the transfer amount.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$105,000,000 59,199,000 \$45,801,000	\$101,750,800 57,367,100 \$44,383,700	\$101,750,800 57,367,100 \$44,383,700
11. Ambulance Services	Gross Federal GF/GP	\$12,855,200 7,360,700 \$5,494,500	\$686,300 359,600 \$326,700	\$686,300 359,600 \$326,700	\$686,300 359,600 \$326,700	(\$1,479,200) (861,300) (\$617,900)	(\$1,479,200) (861,300) (\$617,900)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Medicaid Matching Rate Change Executive: Replaces \$27,300 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and the House.	Gross Federal GF/GP		\$0 (27,300) \$27,300	\$0 (27,300) \$27,300	\$0 (27,300) \$27,300	\$0 (27,300) \$27,300	\$0 (27,300) \$27,300
b. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth for fee-for-service Medicaid ambulance services costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$686,300 386,900 \$299,400	\$686,300 386,900 \$299,400	\$686,300 386,900 \$299,400	\$686,300 386,900 \$299,400	\$686,300 386,900 \$299,400
c. Consensus Medicaid Base Adjustment Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$2,165,500) (1,220,900) (\$944,600)	(\$2,165,500) (1,220,900) (\$944,600)
12. Long-Term Care Services	Gross Federal Local Merit Awd Tobac Set Restricted GF/GP	\$1,885,038,300 1,064,066,100 6,618,800 0 30,500,000 605,698,800 \$178,154,600	\$104,012,700 54,783,800 0 30,500,000 (30,500,000) 42,106,200 \$7,122,700	\$76,502,500 39,273,600 0 30,500,000 (30,500,000) 42,106,200 (\$4,877,300)	(\$279,356,700) (161,359,900) 0 30,500,000 (30,500,000) 42,106,200 (\$160,103,000)	(\$290,622,500) (167,711,600) 0 30,500,000 (30,500,000) 61,506,200 (\$184,417,100)	(\$290,622,500) (167,711,600) 0 30,500,000 (30,500,000) 61,506,200 (\$184,417,100)
a. Additional Nursing Home Assessment Revenue and Match Executive: Increases federal and state restricted authorization by \$14,925,600 gross correcting the base, reflecting an identical supplemental adjustment in FY 2005-06. This amount adjusts for additional QAAP revenue, and related federal Medicaid match, generated by the inclusion of county medical care facilities in the assessment in FY 2004-05. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with Senate and House.	Gross Federal Restricted GF/GP		\$14,925,600 8,446,400 6,479,200 \$0	\$14,925,600 8,446,400 6,479,200 \$0	\$14,925,600 8,446,400 6,479,200 \$0	\$14,925,600 8,446,400 6,479,200 \$0	\$14,925,600 8,446,400 6,479,200 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Correct FY 2005-06 Nursing Home Lawsuit Escrow Recoupment Adjustment Financing Executive: The FY 2005-06 budget was reduced by \$6,910,900 gross, of which \$3,910,900 was federal and \$3.0 million was GF/GP. The correct financing of this lawsuit recoupment should have been an increase of \$3.0 million restricted revenue with a reduction of a like amount of GF/GP. This adjustment corrects the original change. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with Senate and House.	Gross		\$6,910,900	\$6,910,900	\$6,910,900	\$6,910,900	\$6,910,900
	Federal		3,910,900	3,910,900	3,910,900	3,910,900	3,910,900
	Restricted		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Recognize Loss of One-Time Escrow Revenue Executive: Adjusts for one-time FY 2005-06 nursing home QAAP escrow disbursement savings not available in FY 2006-07. These revenues resulted from the finalization of a lawsuit. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
	GF/GP		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
d. Federal Medicaid Matching Rate Change Executive: Replaces \$3,904,500 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(3,904,500)	(3,904,500)	(3,904,500)	(3,904,500)	(3,904,500)
	GF/GP		\$3,904,500	\$3,904,500	\$3,904,500	\$3,904,500	\$3,904,500
e. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth for Medicaid client long-term care services costs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with Senate and House.	Gross		\$49,276,200	\$49,276,200	\$49,276,200	\$49,276,200	\$49,276,200
	Federal		27,782,000	27,782,000	27,782,000	27,782,000	27,782,000
	GF/GP		\$21,494,200	\$21,494,200	\$21,494,200	\$21,494,200	\$21,494,200
f. Anticipated Medicaid Benefit Trust Fund Revenue Executive: Offsets \$30.0 million GF/GP with anticipated additional Medicaid Benefits Trust Fund revenue. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, but increases offset amount.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		30,000,000	30,000,000	30,000,000	49,400,000	49,400,000
	GF/GP		(\$30,000,000)	(\$30,000,000)	(\$30,000,000)	(\$49,400,000)	(\$49,400,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Tobacco Settlement and Merit Award Trust Fund Adjustment Executive: Increases Merit Award revenue authorization by \$30.5 million and reduces Tobacco Settlement revenue authorization by an identical amount reflecting projected availability of each fund source. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with Senate and House.	Gross Merit Awd Tobac Set GF/GP		\$0 30,500,000 (30,500,000) \$0	\$0 30,500,000 (30,500,000) \$0	\$0 30,500,000 (30,500,000) \$0	\$0 30,500,000 (30,500,000) \$0	\$0 30,500,000 (30,500,000) \$0
h. Nursing Home QAAP Payments Inflation Adjustment Executive: Increases nursing home assessment revenue authorization and federal authorization due to a larger nursing home tax base. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Restricted GF/GP		\$12,900,000 7,273,000 5,627,000 \$0	\$12,900,000 7,273,000 5,627,000 \$0	\$12,900,000 7,273,000 5,627,000 \$0	\$12,900,000 7,273,000 5,627,000 \$0	\$12,900,000 7,273,000 5,627,000 \$0
i. Increase Adult Home Help Worker Wages Executive: Adds \$20.0 million gross (\$8.7 million GF/GP) to increase the minimum hourly wage for Medicaid home help workers from \$5.15 to \$6.60 per hour. This action is expected to affect over 70% of home help care employees in 45 counties statewide. Senate: Concurs with the Executive on the cost of a Medicaid adult home help wage increase but distributes the increase differently. Senate boilerplate language in Sec.1691 requires a minimum increase in wages of 55¢ per hour in all counties and a \$6.10 per hour minimum wage for Medicaid adult home help worker statewide. House: Includes \$15,945,300 gross (\$6,955,300 GF/GP) to increase the minimum hourly wage for Medicaid home help workers, but retains the current wage amount for services provided by relatives. Conference: The line is increased by \$31,462,600 gross (\$13,724,000 GF/GP) to provide authorization so that all adult home help workers receive a wage of at least \$7 per hour effective October 1, 2006, and that workers employed by a county which paid those workers at least \$7 per hour as of July 1, 2006, shall receive a wage increase of 50¢ per hour. Companion boilerplate is found in Sec. 1691.	Gross Federal GF/GP		\$20,000,000 11,276,000 \$8,724,000	\$20,000,000 11,276,000 \$8,724,000	\$15,945,300 8,990,000 \$6,955,300	\$31,462,600 17,738,600 \$13,724,000	\$31,462,600 17,738,600 \$13,724,000
j. Savings from Asset Transfer Look Back and Internal Audits Senate: Includes savings generated by additional staff in DHS and DCH to do long-term care eligibility asset transfer look backs and internal audits respectively. Staff costs of \$4.0 million will reduce the \$16.0 million gross savings to \$12.0 million. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 0 \$0	(\$16,047,700) (9,047,700) (\$7,000,000)	(\$16,047,700) (9,047,700) (\$7,000,000)	(\$16,047,700) (9,047,700) (\$7,000,000)	(\$16,047,700) (9,047,700) (\$7,000,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Federal Changes in Asset Test for Medicaid Eligibility Senate: Includes savings of \$11.5 million (\$5.0 million GF/GP) due to tightening of the asset transfer rules for long-term care eligibility. The federal Deficit Reduction Act included several provisions to reduce Medicaid costs at both the state and federal levels. House: Concurs with the Senate, but creates \$100 point of difference. Conference: Concurs with the Senate but increases the savings to \$21,956,200 gross (\$9,577,300 GF/GP).	Gross Federal GF/GP		\$0 0 \$0	(\$11,462,400) (6,462,400) (\$5,000,000)	(\$11,462,500) (6,462,500) (\$5,000,000)	(\$21,956,200) (12,378,900) (\$9,577,300)	(\$21,956,200) (12,378,900) (\$9,577,300)
l. Senate Bill Technical Correction Senate: A technical correction to balance to Senate bill. The offsetting \$100 increase is in the Physician Services line item. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 0 \$0	(\$100) (100) \$0	(\$100) (100) \$0	(\$100) (100) \$0	(\$100) (100) \$0
m. Transfer Out HCBS Funding House: Transfers out \$100,000,000 gross (\$43,620,000 GF/GP) of home and community-based services funding to create a new line called Medicaid Home and Community-Based Services Waiver. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$100,000,000) (56,380,000) (\$43,620,000)	(\$100,000,000) (56,380,000) (\$43,620,000)	(\$100,000,000) (56,380,000) (\$43,620,000)
n. Transfer Out Adult Home Help Funding House: Transfers out \$206,406,700 gross (\$90,034,600 GF/GP) of adult home help services funding to create a new line called Adult Home Help Services. Conference: Concurs with the House, but increases the transfer amount.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$206,406,700) (116,372,100) (\$90,034,600)	(\$221,924,000) (125,120,700) (\$96,803,300)	(\$221,924,000) (125,120,700) (\$96,803,300)
o. Transfer Out Personal Care Services Funding House: Transfers out \$25,509,700 gross (\$11,127,300 GF/GP) of personal care services funding to create a new line called Personal Care Services. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$25,509,700) (14,382,400) (\$11,127,300)	(\$25,509,700) (14,382,400) (\$11,127,300)	(\$25,509,700) (14,382,400) (\$11,127,300)
p. Transfer Out PACE Funding House: Transfers out \$11,200,000 gross (\$4,885,400 GF/GP) of PACE funding to create a new line called Program of All-Inclusive Care for the Elderly. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$11,200,000) (6,314,600) (\$4,885,400)	(\$11,200,000) (6,314,600) (\$4,885,400)	(\$11,200,000) (6,314,600) (\$4,885,400)
q. Transfer Out Funding for Single Point of Entry House: Transfers out \$9,000,000 gross (\$3,925,800 GF/GP) of single point of entry funding to create a new line called Single Point of Entry. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$9,000,000) (5,074,200) (\$3,925,800)	(\$9,000,000) (5,074,200) (\$3,925,800)	(\$9,000,000) (5,074,200) (\$3,925,800)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
r. Reduce Guardianship Fee Maximum to \$45 Monthly House: Savings of \$540,000 gross (\$235,500 GF/GP) are realized by reducing the monthly guardian charges from \$60 to \$45 per month. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$540,000) (304,500) (\$235,500)	(\$540,000) (304,500) (\$235,500)	(\$540,000) (304,500) (\$235,500)
s. Personal Care Supplement Increase House: Funding of \$852,000 gross (\$371,600 GF/GP) provides an additional \$10 per month personal care supplement paid to adult foster care facilities and homes for the aged. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$852,000 480,400 \$371,600	\$852,000 480,400 \$371,600	\$852,000 480,400 \$371,600
u. Consensus Medicaid Base Adjustment Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$772,100) (435,300) (\$336,800)	(\$772,100) (435,300) (\$336,800)
13. HOME AND COMMUNITY-BASED SERVICES WAIVER ***NEW***	Gross Federal GF/GP	\$0 0 \$0	\$0 0 0	\$0 0 0	\$100,000,000 56,380,000 43,620,000	\$100,000,000 56,380,000 43,620,000	\$100,000,000 56,380,000 43,620,000
a. Transfer In Home and Community-Based Services Funding House: Transfers in \$100,000,000 gross (\$43,620,000 GF/GP) of home and community-based services funding from the Long-Term Care Services appropriation line to create a new line called Medicaid Home and Community-Based Services Waiver. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$100,000,000 56,380,000 \$43,620,000	\$100,000,000 56,380,000 \$43,620,000	\$100,000,000 56,380,000 \$43,620,000
14. ADULT HOME HELP SERVICES ***NEW***	Gross Federal GF/GP	\$0 0 \$0	\$0 0 0	\$0 0 0	\$206,406,700 116,372,100 90,034,600	\$221,924,000 125,120,700 96,803,300	\$221,924,000 125,120,700 96,803,300
a. Transfer In Adult Home Help Funding House: Transfers in \$206,406,700 gross (\$90,034,600 GF/GP) of adult home help services funding from the Long-Term Care Services appropriation line to create a new line called Adult Home Help Services. Conference: Concurs with the House, but increases the transfer amount	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$206,406,700 116,372,100 \$90,034,600	\$221,924,000 125,120,700 \$96,803,300	\$221,924,000 125,120,700 \$96,803,300
15. PERSONAL CARE SERVICES ***NEW***	Gross Federal GF/GP	\$0 0 \$0	\$0 0 0	\$0 0 0	\$25,509,700 14,382,400 11,127,300	\$25,509,700 14,382,400 11,127,300	\$25,509,700 14,382,400 11,127,300

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
a. Transfer In Personal Care Services Funding House: Transfers in \$25,509,000 gross (\$11,127,300 GF/GP) of personal care services funding from the Long-Term Care Services appropriation line to create a new line called Personal Care Services. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$25,509,700 14,382,400 \$11,127,300	\$25,509,700 14,382,400 \$11,127,300	\$25,509,700 14,382,400 \$11,127,300
16. PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY **NEW**	Gross Federal GF/GP	\$0 0 \$0	\$0 0 0	\$0 0 0	\$0 0 0	\$11,200,000 6,314,600 4,885,400	\$11,200,000 6,314,600 4,885,400	\$11,200,000 6,314,600 4,885,400
a. Transfer In PACE Funding House: Transfers in \$11,200,000 gross (\$4,885,400 GF/GP) of PACE services funding from the Long-Term Care Services appropriation line to create a new line called Program of All-Inclusive Care for the Elderly. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$11,200,000 6,314,600 \$4,885,400	\$11,200,000 6,314,600 \$4,885,400	\$11,200,000 6,314,600 \$4,885,400
17. SINGLE POINT OF ENTRY ***NEW***	Gross Federal GF/GP	\$0 0 \$0	\$0 0 0	\$0 0 0	\$0 0 0	\$9,000,000 5,074,200 3,925,800	\$9,000,000 5,074,200 3,925,800	\$9,000,000 5,074,200 3,925,800
a. Transfer In Single Point of Entry Funding House: Transfers in \$9,000,000 gross (\$3,925,800 GF/GP) of single point of entry services funding from the Long-Term Care Services appropriation line to create a new line called Single Point of Entry. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$9,000,000 5,074,200 \$3,925,800	\$9,000,000 5,074,200 \$3,925,800	\$9,000,000 5,074,200 \$3,925,800
18. Elder Prescription Insurance Coverage	Gross Tobac Set GF/GP	\$3,900,000 3,900,000 \$0	(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0
a. Transfer Remaining Tobacco Settlement to Pharmacy Line Executive: Shifts remaining \$3.9 million of Tobacco Settlement revenue authorization to the Pharmaceutical Services appropriation Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Tobac Set GF/GP		(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0	(\$3,900,000) (3,900,000) \$0
19. Health Plan Services	Gross Federal Local Merit Awd Restricted GF/GP	\$1,935,938,100 1,102,030,700 3,665,000 50,300,000 248,316,200 \$531,626,200	\$482,424,800 257,819,200 0 18,900,000 170,394,200 \$35,311,400	\$473,122,200 252,363,600 0 18,900,000 170,394,200 \$31,464,400	\$261,367,100 132,975,800 0 18,900,000 164,394,200 (\$54,902,900)	\$548,321,900 301,308,000 0 53,500,000 171,281,000 \$22,232,900	\$548,321,900 301,308,000 0 53,500,000 171,281,000 \$22,232,900	

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Correct Financing FY2005-06 QAAP Consensus Adjustment Executive: Federal Title XIX is reduced by \$11.0 million and health plan assessment revenue is increased by an identical amount to correct a FY 2005-06 budget financing adjustment. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)
	Restricted		11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. DHS Eligibility Error Reduction Staff Funding Transfer Executive: Transfers GF/GP funding included in the DCH FY 2005-06 budget for staff at DHS to help reduce eligibility errors. A FY 2005-06 supplemental included this same transfer for the current year budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$2,353,200)	(\$2,353,200)	(\$2,353,200)	(\$2,353,200)	(\$2,353,200)
	GF/GP		(\$2,353,200)	(\$2,353,200)	(\$2,353,200)	(\$2,353,200)	(\$2,353,200)
c. Recognize Additional Merit Award Funding Executive: Available Merit Award revenue reduces GF/GP authorization by \$2,540,700. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Merit Awd		2,540,700	2,540,700	2,540,700	2,540,700	2,540,700
	GF/GP		(\$2,540,700)	(\$2,540,700)	(\$2,540,700)	(\$2,540,700)	(\$2,540,700)
d. Annualize FY 2005-06 Copay Savings and Adjust Between Lines Executive: Annualizes the hospital and physician related copay savings included in the FY 2005-06 budget but adjusts the amount within this line, the Physician Services line and the Hospital Services and Therapy line to more accurately reflect where the expected copay savings would occur. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$3,881,100)	(\$3,881,100)	(\$3,881,100)	(\$3,881,100)	(\$3,881,100)
	Federal		(2,188,200)	(2,188,200)	(2,188,200)	(2,188,200)	(2,188,200)
	GF/GP		(\$1,692,900)	(\$1,692,900)	(\$1,692,900)	(\$1,692,900)	(\$1,692,900)
e. Federal Medicaid Matching Rate Change Executive: Replaces \$4,089,500 of federal Medicaid revenue with the same amount of state GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 56.59% to 56.38%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(4,089,500)	(4,089,500)	(4,089,500)	(4,089,500)	(4,089,500)
	GF/GP		\$4,089,500	\$4,089,500	\$4,089,500	\$4,089,500	\$4,089,500

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Caseload Increase Adjustment Executive: Provides an increase for FY 2006-07 estimated utilization, inflation and caseload growth for Medicaid health plan services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$69,225,400 39,029,300 \$30,196,100	\$69,225,400 39,029,300 \$30,196,100	\$69,225,400 39,029,300 \$30,196,100	\$69,225,400 39,029,300 \$30,196,100	\$69,225,400 39,029,300 \$30,196,100
g. Actuarially Sound Health Plan Rates Executive: Recommends an increase in health plan rates to maintain actuarial soundness. Senate: Concurs with the Executive. House: Concurs with the Senate, but creates a \$100 point of difference. Conference: Concurs with the Senate and House, but increases the funding amount to \$97,333,100 gross (\$42,456,700 GF/GP).	Gross Federal GF/GP		\$55,333,100 31,196,800 \$24,136,300	\$55,333,100 31,196,800 \$24,136,300	\$55,333,000 31,196,700 \$24,136,300	\$97,333,100 54,876,400 \$42,456,700	\$97,333,100 54,876,400 \$42,456,700
h. Transfer GME from Hospital Services Line Executive: Savings of \$3.3 million GF/GP are realized by transferring Graduate Medical Education (GME) program payments of \$100.0 million gross (\$43.6 million GF/GP) from the Hospital Services line item to the Health Plan Services line item. Increasing payments to health plans is expected to generate an additional \$6.0 million in QAAP revenue and \$3.4 million in federal Medicaid revenue, saving \$3.3 million. Senate: Concurs with the Executive. House: Does not include the transfer. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$100,000,000 56,380,000 \$43,620,000	\$100,000,000 56,380,000 \$43,620,000	\$0 0 \$0	\$100,000,000 56,380,000 \$43,620,000	\$100,000,000 56,380,000 \$43,620,000
i. Graduate Medical Education Transfer, QAAP Increase Executive: Savings of \$3.3 million GF/GP are realized by transferring Graduate Medical Education (GME) program payments of \$100.0 million gross (\$43.6 million GF/GP) from the Hospital Services and Therapy line item to the Health Plan Services line item. Increasing payments to health plans is expected to generate an additional \$6.0 million in QAAP revenue and \$3.4 million in federal Medicaid revenue, saving \$3.4 million GF/GP. Senate: Concurs with the Executive. House: Does not recognize the savings. Conference: Concurs with the Senate.	Gross Federal Restricted GF/GP		\$6,000,000 3,382,800 6,000,000 (\$3,382,800)	\$6,000,000 3,382,800 6,000,000 (\$3,382,800)	\$0 0 0 \$0	\$6,000,000 3,382,800 6,000,000 (\$3,382,800)	\$6,000,000 3,382,800 6,000,000 (\$3,382,800)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Higher DRG Rate Payment from Increased Hospital QAAP Executive: Adds \$316.0 million gross to the line item to pay higher hospital DRG rates, funded by a 1% increase in the hospital quality assurance assessment program (QAAP) and a resulting increase in health plan assessment revenue as well as allowed federal match. The State will retain a \$30.0 million GF/GP benefit from the assessment revenue. A transfer of \$20.0 million retained health plan QAAP offsets an equal amount of GF/GP in the Hospital Services and Therapy line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Restricted GF/GP		\$316,097,400	\$316,097,400	\$316,097,400	\$316,097,400	\$316,097,400
			178,215,700	178,215,700	178,215,700	178,215,700	178,215,700
			147,881,700	147,881,700	147,881,700	147,881,700	147,881,700
			(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
k. Transfer Anti-Depressant Funding from Pharmacy Line Executive: Transfer anti-depressant pharmaceutical payment funding of \$86.7 million gross (\$37.8 million GF/GP) from the Pharmaceutical Services line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$86,674,300	\$86,674,300	\$86,674,300	\$86,674,300	\$86,674,300
			48,867,000	48,867,000	48,867,000	48,867,000	48,867,000
			\$37,807,300	\$37,807,300	\$37,807,300	\$37,807,300	\$37,807,300
l. Increase QAAP Funding from Anti-Depressant Transfer Executive: Increasing payments to health plans by transferring-in anti-depressant funding is expected to generate an additional \$5.5 million in QAAP revenue and \$3.2 million in federal Medicaid revenue, saving \$3.1 million GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Restricted GF/GP		\$5,512,500	\$5,512,500	\$5,512,500	\$5,512,500	\$5,512,500
			3,107,900	3,107,900	3,107,900	3,107,900	3,107,900
			5,512,500	5,512,500	5,512,500	5,512,500	5,512,500
			(\$3,107,900)	(\$3,107,900)	(\$3,107,900)	(\$3,107,900)	(\$3,107,900)
m. Federal Rebates for Health Plan Pharmacy Executive: Reduces the line by \$100.0 million Gross (\$43.0 million GF/GP) representing anticipated savings from allowing health plans to receive federal pharmaceutical rebates for prescription drugs to Medicaid enrollees. This would require a change in federal law. Senate: Concurs with Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)
			(57,000,000)	(57,000,000)	(57,000,000)	(57,000,000)	(57,000,000)
			(\$43,000,000)	(\$43,000,000)	(\$43,000,000)	(\$43,000,000)	(\$43,000,000)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
n. Reduce Medicaid Eligibility Error Rate Executive: Anticipated savings of \$20.0 million gross (\$8.7 million GF/GP) due to annualizing the FY 2005-06 savings as well as from additional emphasis on reducing Medicaid eligibility error. The FY 2005-06 budget included gross savings of \$21.1 million (\$9.2 million GF/GP). Senate: Concurs with Executive. House: Concurs with the Senate, but creates a \$100 point of difference. Conference: Concurs with the Senate.	Gross Federal GF/GP		(\$20,000,000) (11,276,000) (\$8,724,000)	(\$20,000,000) (11,276,000) (\$8,724,000)	(\$20,000,100) (11,276,100) (\$8,724,000)	(\$20,000,000) (11,276,000) (\$8,724,000)	(\$20,000,000) (11,276,000) (\$8,724,000)
o. Offset GF/GP With Additional Merit Award Revenue Executive: Available Merit Award revenue saves \$16,359,300 GF/GP by offsetting. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, but increases the offset to \$50,959,300.	Gross Merit Awd GF/GP		\$0 16,359,300 (\$16,359,300)	\$0 16,359,300 (\$16,359,300)	\$0 16,359,300 (\$16,359,300)	\$0 50,959,300 (\$50,959,300)	\$0 50,959,300 (\$50,959,300)
p. Third Party Liability Recovery Savings Executive: Reduces line item by \$26.9 million Gross (\$11.7 million GF/GP) reflecting savings generated by requiring all insurers doing business in Michigan to report health care coverage for Michigan residents. This will enable the state to better identify Medicaid eligible persons with other health insurance and avoid or recover payments for services provided by the Medicaid program. This requires a change in Michigan law. Senate: Concurs with the Executive. House: Concurs with the Senate, but creates a \$100 point of difference. Conference: Concurs with the Senate and House, but increases the savings amount to \$36,877,700 gross (\$16,086,000 GF/GP).	Gross Federal GF/GP		(\$26,877,600) (15,153,600) (\$11,724,000)	(\$26,877,600) (15,153,600) (\$11,724,000)	(\$26,877,700) (15,153,700) (\$11,724,000)	(\$36,877,700) (20,791,700) (\$16,086,000)	(\$36,877,700) (20,791,700) (\$16,086,000)
q. Increased Use of Premiums and Copayments Senate: Reduces the line due to savings generated by the increased use of premiums and copayments as allowed per the federal Deficit Reduction Act. Companion boilerplate language in Sec. 1737. House: Concurs with the Senate, but reduces the savings amount. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	(\$11,462,400) (6,462,400) (\$5,000,000)	(\$5,600,000) (3,157,300) (\$2,442,700)	\$0 0 \$0	\$0 0 \$0
r. Monthly Notification of Enrollment Changes to HMOs Senate: Savings of \$1,146,200 gross (\$500,000 GF/GP) are generated by the Department notifying health plans monthly of changes in those who are enrolled in Medicaid. House: Does not concur with the Senate. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	(\$1,146,200) (646,200) (\$500,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>s. Eliminate Medicaid Coverage for 19-20 Year Olds, Except Former Foster Care Cases House: Savings of \$25,170,200 gross (\$10,979,200 GF/GP) are realized by eliminating optional Medicaid eligibility for 19 and 20 year olds, except former foster care cases. Companion boilerplate language in Sec.1646. Conference: Does not include.</p>	<p>Gross Federal GF/GP</p>	<p>FY 2005-2006 Year-To-Date</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>(\$25,170,200) (14,191,000) (\$10,979,200)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>t. Eliminate Optional Medicaid Coverage for Parents/Caretaker Relatives House: Savings of \$106,560,000 gross (\$46,481,500 GF/GP) are realized by eliminating optional Medicaid eligibility for parents/caretaker relatives. Companion boilerplate language in Sec.1646. Conference: Does not include.</p>	<p>Gross Federal GF/GP</p>	<p>FY 2005-2006 Year-To-Date</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>(\$106,560,000) (60,078,500) (\$46,481,500)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>u. Physician Rate Increase House: Funding is provided for an approximate 4% rate increase for health plan physicians. Companion boilerplate in Sec.1636. Conference: The line item is increased \$11,043,300 Gross (\$4,817,100 GF/GP) to provide for a health plan physician increase in Medicaid reimbursement rates for physician well child and primary care procedure codes. Companion boilerplate language is found in Sec. 1636.</p>	<p>Gross Federal GF/GP</p>	<p>FY 2005-2006 Year-To-Date</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$22,066,800 12,441,300 \$9,625,500</p>	<p>\$11,043,300 6,226,200 \$4,817,100</p>	<p>\$11,043,300 6,226,200 \$4,817,100</p>
<p>v. Recognize Savings from SE Michigan Technology Pilot House: Savings of \$3,100,000 gross (\$1,352,200 GF/GP) are recognized due to the planned implementation of a pilot project in Southeast Michigan related to the electronic exchange of health information. Conference: Concurs with the House.</p>	<p>Gross Federal GF/GP</p>	<p>FY 2005-2006 Year-To-Date</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>(\$3,100,000) (1,747,800) (\$1,352,200)</p>	<p>(\$3,100,000) (1,747,800) (\$1,352,200)</p>	<p>(\$3,100,000) (1,747,800) (\$1,352,200)</p>
<p>w. Asset Test Savings from Caretaker Relatives, 19 & 20 Year Olds Conference: The line is reduced by \$17,760,000 Gross (\$7,746,900 GF/GP) due to savings generated by requiring the Department to establish Medicaid eligibility asset tests for optional parents/caretaker relatives and 19 and 20 year olds and by excluding coverage for 19 and 20 year olds whose parent or legal guardian has health care coverage or access to health coverage. Companion boilerplate language in Sec.1731.</p>	<p>Gross Federal GF/GP</p>	<p>FY 2005-2006 Year-To-Date</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>(\$17,760,000) (10,013,100) (\$7,746,900)</p>	<p>(\$17,760,000) (10,013,100) (\$7,746,900)</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
x. Executive Revised Budget - Family Planning Waiver Savings Executive: Savings of \$3,306,000 gross (\$1,653,000 GF/GP) from revised the Revised Executive Recommendation and additional savings of \$8.4 million gross (\$10.0 million GF/GP). Conference: The line item is reduced by \$11,706,000 gross (\$11,653,000 GF/GP) due to anticipated savings generated by implementing the new program Plan First!, a recently approved federal family planning waiver. The waiver expands eligibility for family planning services to women of childbearing age who are not currently Medicaid eligible up to 185% of the federal poverty level.	Gross		(\$3,306,000)	\$0	\$0	(\$11,706,000)	(\$11,706,000)
	Federal		(1,653,000)	0	0	(53,000)	(53,000)
	GF/GP		(\$1,653,000)	\$0	\$0	(\$11,653,000)	(\$11,653,000)
y. Consensus Medicaid Base Adjustment Conference: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office.	Gross		\$0	\$0	\$0	\$51,227,000	\$51,227,000
	Federal		0	0	0	28,881,900	28,881,900
	GF/GP		\$0	\$0	\$0	\$22,345,100	\$22,345,100
z. QAAP Increase Related to Physician Rate Increase Conference: The line is increased by \$886,800 Gross (reduction of \$500,000 GF/GP) to reflect additional health plan assessment revenue generated by the previously mentioned physician rate increase	Gross		\$0	\$0	\$0	\$886,800	\$886,800
	Federal		0	0	0	500,000	500,000
	Restricted		0	0	0	886,800	886,800
	GF/GP		\$0	\$0	\$0	(\$500,000)	(\$500,000)
aa. Balance to Enacted Bill Conference: The line item is increased by \$100 federal to balance to the enacted bill.	Gross		\$0	\$0	\$0	\$100	\$100
	Federal		0	0	0	100	100
	GF/GP		\$0	\$0	\$0	\$0	\$0
20. MICHild Program	Gross	\$47,875,600	\$0	\$0	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
	Federal	35,931,400	(72,300)	(72,300)	(975,400)	(975,400)	(975,400)
	GF/GP	\$11,944,200	\$72,300	\$72,300	(\$324,600)	(\$324,600)	(\$324,600)
a. Federal SCHIP Matching Rate Change Executive: Replaces \$72,300 of federal SCHIP revenue with the same amount of state GF/GP to reflect a decrease in the regular SCHIP rate for Michigan from 69.61% to 69.47%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(72,300)	(72,300)	(72,300)	(72,300)	(72,300)
	GF/GP		\$72,300	\$72,300	\$72,300	\$72,300	\$72,300
b. Increase MICHild Premium to \$10 House: Savings of \$1.3 million gross (\$396,900 GF/GP) are realized by increasing the monthly premium from \$5 per family to \$10 per family. Companion boilerplate language in Sec.1673. Conference: Concurs with the House.	Gross		\$0	\$0	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
	Federal		0	0	(903,100)	(903,100)	(903,100)
	GF/GP		\$0	\$0	(\$396,900)	(\$396,900)	(\$396,900)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
21. Medicaid Adult Benefits Waiver	Gross	\$95,696,400	\$10,912,200	\$10,912,200	\$10,912,200	\$26,543,100	\$26,543,100
	Federal	65,448,400	8,790,800	8,790,800	8,790,800	19,649,600	19,649,600
	Local	6,653,800	0	0	0	0	0
	Restricted	6,100,000	0	0	0	0	0
	GF/GP	\$17,494,200	\$2,121,400	\$2,121,400	\$2,121,400	\$6,893,500	\$6,893,500
a. Federal Authorization Correction Executive: Recognizes anticipated federal Title XXI revenue available to be matched with available local, state restricted and GF/GP Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$4,394,700	\$4,394,700	\$4,394,700	\$4,394,700	\$4,394,700
	Federal GF/GP		4,394,700 \$0	4,394,700 \$0	4,394,700 \$0	4,394,700 \$0	4,394,700 \$0
b. Utilization and Inflation Adjustment Executive: Assumes a 6.5% increase in per member per month costs as a result of inflation and utilization increases. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$6,517,500	\$6,517,500	\$6,517,500	\$6,517,500	\$6,517,500
	Federal GF/GP		4,527,700 \$1,989,800	4,527,700 \$1,989,800	4,527,700 \$1,989,800	4,527,700 \$1,989,800	4,527,700 \$1,989,800
c. Federal SCHIP Matching Rate Change Executive: Replaces \$131,600 of federal SCHIP revenue with the same amount of state GF/GP to reflect a decrease in the regular SCHIP rate for Michigan from 69.61% to 69.47%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(131,600) \$131,600	(131,600) \$131,600	(131,600) \$131,600	(131,600) \$131,600	(131,600) \$131,600
d. Consensus ABW Base Adjustment and Program Expansion Conference: Consensus increase of \$5,804,300 gross (\$1,772,100 GF/GP) and a program expansion of \$9,826,600 gross (\$3,000,000 GF/GP).	Gross		\$0	\$0	\$0	\$15,630,900	\$15,630,900
	Federal GF/GP		0 \$0	0 \$0	0 \$0	10,858,800 \$4,772,100	10,858,800 \$4,772,100
22. Maternal and Child Health Executive: Recommends no change. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross	\$20,279,500	\$0	\$0	\$0	\$0	\$0
	Federal	20,279,500	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
23. Social Services to the Physically Disabled Executive: Recommends no change. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross	\$1,344,900	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,344,900	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
24. Federal Medicare Pharmaceutical Program	Gross GF/GP	\$174,855,500 \$174,855,500	\$26,117,600 \$26,117,600	\$11,567,600 \$11,567,600	\$11,021,600 \$11,021,600	\$2,944,500 \$2,944,500	\$2,944,500 \$2,944,500
a. Transfer GF/GP to Pharmaceutical Services Line Executive: Transfers GF/GP to the Pharmaceutical Services line to correct the over funding of the Federal Medicare Pharmaceutical Program line in FY 2005-06 due to an overestimate of dual eligibles. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross GF/GP		(\$27,782,400) (\$27,782,400)	(\$27,782,400) (\$27,782,400)	(\$27,782,400) (\$27,782,400)	(\$27,782,400) (\$27,782,400)	(\$27,782,400) (\$27,782,400)
b. Clawback Payment Annualization and Adjustment Executive: Adds \$53.9 million representing the annualization of the FY 2005-06 "clawback" payment as well as adjustments related to utilization and inflation changes. Senate: Reduces the Executive's cost estimate adjustment based on more recent information available from the federal government. House: Reduces the cost estimate further than the Senate. Conference: Concurs with the Executive.	Gross GF/GP		\$53,900,000 \$53,900,000	\$39,350,000 \$39,350,000	\$38,804,000 \$38,804,000	\$53,900,000 \$53,900,000	\$53,900,000 \$53,900,000
c. Consensus Medicare Part D Base Adjustment Conference: A consensus Part D base adjustment was adopted decreasing the line item by \$23,173,100 GF/GP.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	(\$23,173,100) (\$23,173,100)	(\$23,173,100) (\$23,173,100)
25. HEALTH INFORMATION TECHNOLOGY WAIVER ***NEW***	Gross Federal GF/GP	\$0 0 \$0	\$0 0 \$0	\$10,000,000 10,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Placeholder for Technology Waiver Request Senate: Authorizes \$10.0 million for a federal Medicaid waiver proposal that would provide funding for health care information technology initiatives. Companion boilerplate language in Sec.1733. House: Reduces the federal authorization to \$5.0 million. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$10,000,000 10,000,000 \$0	\$5,000,000 5,000,000 \$0	\$5,000,000 5,000,000 \$0	\$5,000,000 5,000,000 \$0
b. Transfer Out to New Line House: Transfers \$5.0 million federal authorization to a new line within the Medical Services Administration unit called Health Information Technology Initiatives. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$5,000,000) (5,000,000) \$0	(\$5,000,000) (5,000,000) \$0	(\$5,000,000) (5,000,000) \$0
26. PROMOTION OF HEALTHY BEHAVIOR WAIVER ***NEW***	Gross Federal GF/GP	\$0 0 \$0	\$0 0 \$0	\$10,000,000 10,000,000 \$0	\$9,999,900 9,999,900 \$0	\$10,000,000 10,000,000 \$0	\$10,000,000 10,000,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Placeholder for Health Behavior Incentive Waiver Senate: Authorizes \$10.0 million for a federal Medicaid waiver proposal that would provide financial incentives for positive health behaviors, with funding put into individual health accounts. House: Concurs with the Senate, but creates a \$100 point of difference. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$10,000,000 10,000,000 \$0	\$9,999,900 9,999,900 \$0	\$10,000,000 10,000,000 \$0	\$10,000,000 10,000,000 \$0
27. RESTORATION OF PRIOR YEAR REDUCTIONS TO GRADUATE MEDICAL EDUCATION ***NEW***	Gross IDG Federal GF/GP	\$0 0 0 \$0	\$0 0 0 \$0	\$100 0 100 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Placeholder for Restoration of Prior Year GME Reduction Senate: Creates placeholder for potential restoration of prior year reductions to the Graduate Medical Education (GME) program. House: Does not include. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$100 100 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
28. County Indigent Care and Third Share Plans	Gross Federal Local GF/GP	\$89,167,400 51,474,500 37,692,900 \$0	(\$648,900) (1,567,800) 918,900 \$0	(\$648,900) (1,567,800) 918,900 \$0	(\$648,900) (1,567,800) 918,900 \$0	(\$648,900) (1,567,800) 918,900 \$0	(\$648,900) (1,567,800) 918,900 \$0
a. Adjust Indigent Care Agreements to DSH Limit Executive: Reduces the line by \$648,900 gross adjusting federal and local revenue sources for county indigent care program to FY 2006-07 anticipated DSH authorization and the change in the FMAP rate. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Local GF/GP		(\$648,900) (1,567,800) 918,900 \$0	(\$648,900) (1,567,800) 918,900 \$0	(\$648,900) (1,567,800) 918,900 \$0	(\$648,900) (1,567,800) 918,900 \$0	(\$648,900) (1,567,800) 918,900 \$0
29. School-Based Services	Gross Federal GF/GP	\$68,621,100 68,621,100 \$0	\$7,614,300 12,690,500 (\$5,076,200)	\$7,614,300 12,690,500 (\$5,076,200)	\$7,614,300 12,690,500 (\$5,076,200)	\$7,614,300 12,690,500 (\$5,076,200)	\$7,614,300 12,690,500 (\$5,076,200)
a. Adjust to Anticipated Expenditures Executive: Adjusts to actual revenues for the School-Based Services program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$7,614,300 12,690,500 (\$5,076,200)	\$7,614,300 12,690,500 (\$5,076,200)	\$7,614,300 12,690,500 (\$5,076,200)	\$7,614,300 12,690,500 (\$5,076,200)	\$7,614,300 12,690,500 (\$5,076,200)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-06 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
30. Special Adjustor and Special DSH Payments Executive: Changes line name to "SPECIAL MEDICAID REIMBURSEMENT" Senate, House & Conference: Concurs with the Executive.	Gross	\$253,689,500	\$37,202,600	\$37,202,600	\$37,202,700	\$37,202,600	\$37,202,600
	Federal	143,562,800	20,506,500	20,506,500	20,506,500	20,506,500	20,506,500
	Local	9,948,300	0	0	0	0	0
	Restricted	100,178,400	18,590,200	17,590,200	18,590,200	17,590,200	17,590,200
	GF/GP	\$0	(\$1,894,100)	(\$894,100)	(\$1,894,000)	(\$894,100)	(\$894,100)
a. Transfer In Hutzel Hospital Payment from Hospital Line Executive: Transfers Hutzel hospital special adjustor payment in from the Hospital Services and Therapy appropriation line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$33,012,400	\$33,012,400	\$33,012,400	\$33,012,400	\$33,012,400
	Federal		18,612,400	18,612,400	18,612,400	18,612,400	18,612,400
	Restricted		14,400,000	14,400,000	14,400,000	14,400,000	14,400,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Recognize Increase In State Psychiatric DSH Payment Executive: Adjusts fund sourcing to reflect special financing mechanisms which should be available in FY 2006-07. The adjustment recognizes additional savings from a higher state psychiatric DSH limit and payment. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$4,190,200	\$4,190,200	\$4,190,200	\$4,190,200	\$4,190,200
	Federal		1,894,100	1,894,100	1,894,100	1,894,100	1,894,100
	Restricted		4,190,200	4,190,200	4,190,200	4,190,200	4,190,200
	GF/GP		(\$1,894,100)	(\$1,894,100)	(\$1,894,100)	(\$1,894,100)	(\$1,894,100)
c. Special Retention Payment Senate: Provides \$1.0 million GF/GP to allow a non-university affiliated hospital, which provides surgical services and has a minimum of 10,000 Medicaid bed days to retain \$1.0 million in special Medicaid reimbursement. Companion boilerplate language in Sec.1742. House: Funds at \$100 GF/GP. Conference: Concurs with the Senate.	Gross		\$0	\$0	\$100	\$0	\$0
	Restricted		0	(1,000,000)	0	(1,000,000)	(1,000,000)
	GF/GP		\$0	\$1,000,000	\$100	\$1,000,000	\$1,000,000
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$6,809,271,100	\$470,295,800	\$414,632,200	\$294,126,400	\$488,866,700	\$488,866,700
	IDG	0	0	0	0	0	0
	Federal	3,856,139,300	238,617,600	223,966,000	151,940,300	274,679,800	274,679,800
	Local	64,578,800	918,900	918,900	918,900	918,900	918,900
	Private	0	0	0	0	0	0
	Merit Awd	50,300,000	85,900,000	85,900,000	85,900,000	120,500,000	120,500,000
	Tobac Set	67,000,000	(67,000,000)	(67,000,000)	(67,000,000)	(67,000,000)	(67,000,000)
	Restricted	1,191,463,900	264,810,300	263,810,300	258,810,300	283,747,100	283,747,100
	GF/GP	\$1,579,789,100	(\$52,951,000)	(\$92,963,000)	(\$136,443,100)	(\$123,979,100)	(\$123,979,100)

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 121. INFORMATION TECHNOLOGY (HEALTH)							
Renumbered to Sec. 122							
1. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$30,468,700	\$958,300	\$958,300	\$958,300	\$958,300	\$958,300
	Federal	18,603,800	692,600	692,600	692,600	692,600	692,600
	Restricted	3,014,700	42,200	42,200	42,200	42,200	42,200
	GF/GP	\$8,850,200	\$223,500	\$223,500	\$223,500	\$223,500	\$223,500
a. Increase - Federal SSA Electronic Death Registry Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes a federal Social Security Administration (SSA) Electronic Death Registry grant of \$399,900. The purpose of the grant is to provide more timely electronic death records to the SSA and prevent issuance of payments on behalf of deceased persons to individuals not eligible to receive those payments.	Gross		\$399,900	\$399,900	\$399,900	\$399,900	\$399,900
	IDG		0	0	0	0	0
	Federal		399,900	399,900	399,900	399,900	399,900
	Restricted		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.							
b. Economics - Salary and Wage	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases employees' salary and wage costs by net 3.5% (\$263,200 Gross, \$86,900 GF/GP).	Gross		\$263,200	\$263,200	\$263,200	\$263,200	\$263,200
	IDG		0	0	0	0	0
	Federal		154,300	154,300	154,300	154,300	154,300
	Restricted		22,000	22,000	22,000	22,000	22,000
	GF/GP		\$86,900	\$86,900	\$86,900	\$86,900	\$86,900
Senate: Concurs with the Executive. 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	0.0
Executive: Increases employees' defined benefit retirement costs by \$180,100 Gross (\$57,600 GF/GP).	Gross		\$180,100	\$180,100	\$180,100	\$180,100	\$180,100
	IDG		0	0	0	0	0
	Federal		106,900	106,900	106,900	106,900	106,900
	Restricted		15,600	15,600	15,600	15,600	15,600
	GF/GP		\$57,600	\$57,600	\$57,600	\$57,600	\$57,600
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Economics - Defined Contribution Retirement Executive: Reduces employees' defined contribution retirement costs by \$32,700 Gross (\$10,500 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)
	IDG		0	0	0	0	0
	Federal		(19,400)	(19,400)	(19,400)	(19,400)	(19,400)
	Restricted GF/GP		(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
			(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)
k. Economics - Insurance Executive: Increases employees' insurance costs by \$86,600 Gross (\$28,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$86,600	\$86,600	\$86,600	\$86,600	\$86,600
	IDG		0	0	0	0	0
	Federal		50,900	50,900	50,900	50,900	50,900
	Restricted GF/GP		7,400	7,400	7,400	7,400	7,400
			\$28,300	\$28,300	\$28,300	\$28,300	\$28,300
l. Economics - Building and Occupancy Charges Executive: Recommends an economic increase of \$61,200 Gross (all GF/GP) for building and occupancy charges. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$61,200	\$61,200	\$61,200	\$61,200	\$61,200
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted GF/GP		0	0	0	0	0
			\$61,200	\$61,200	\$61,200	\$61,200	\$61,200
2. Medicaid Michigan Information System Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100	\$0	\$0	\$0	\$0	\$0
	Federal	100	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2005-2006 Year-To-Date	Changes From FY 2005-2006 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
INFORMATION TECHNOLOGY SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$30,468,800	\$958,300	\$958,300	\$958,300	\$958,300	\$958,300
	IDG	0	0	0	0	0	0
	Federal	18,603,900	692,600	692,600	692,600	692,600	692,600
	Restricted	3,014,700	42,200	42,200	42,200	42,200	42,200
	GF/GP	\$8,850,200	\$223,500	\$223,500	\$223,500	\$223,500	\$223,500