



Mitchell Bean, Director



**DEPARTMENT OF COMMUNITY HEALTH
FY 2008-09 FINAL DECISION DOCUMENT
Public Act 246 of 2008 (SB 1094)
February 3, 2009**

PART 1

Representative Gary McDowell, Chair
Representative Pam Byrnes, Maj. VC
Representative Alma Smith
Representative Morris Hood III
Representative Richard Hammel
Representative John Espinoza

Representative Bruce Caswell, Min. VC
Representative David Agema
Representative Mike Nofs

House Fiscal Analysts
Margaret Alston
Sue Frey
Steve Stauff

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Margaret Alston							
Phone: 373-8080							
Sec. 102. DEPARTMENTWIDE ADMINISTRATION							
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$598,600	\$0	(\$299,300)	\$0	\$0	\$0
	GF/GP	\$598,600	\$0	(\$299,300)	\$0	\$0	\$0
Executive: Recommends no changes.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$299,300)	\$0	\$0	\$0
	GF/GP		\$0	(\$299,300)	\$0	\$0	\$0
Senate: Reduces the salaries of the Director and other unclassified FTE positions by \$299,300 GF/GP which represents 50% of the line item appropriation.							
House: Does not concur with the Senate.							
Conference: Concurs with the House.							
2. Departmental Administration and Management	FTE	198.0	(26.8)	(26.8)	(26.8)	(26.8)	(26.8)
	Gross	\$23,881,600	(\$1,973,600)	(\$1,973,600)	(\$1,973,600)	(\$2,018,700)	(\$2,018,700)
	Federal	7,057,700	(142,000)	(142,000)	(142,000)	(142,000)	(142,000)
	Restricted	2,591,200	(261,900)	(261,900)	(261,900)	(261,900)	(261,900)
	GF/GP	\$14,232,700	(\$1,569,700)	(\$1,569,700)	(\$1,569,700)	(\$1,614,800)	(\$1,614,800)
a. Revenue Adjustments - Newborn Screening Fees and Health Professions Regulatory Fund	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Executive: Increases newborn screening fee random moment sampling revenue by \$80,900 and reduces the Health Professions Regulatory Fund revenue by a corresponding amount to adjust to actual revenue.							
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

			Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date					
b. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$123,300 Gross, \$77,300 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. 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 \$123,300 41,200 4,800 \$77,300	0.0 \$123,300 41,200 4,800 \$77,300	0.0 \$123,300 41,200 4,800 \$77,300	0.0 \$123,300 41,200 4,800 \$77,300	0.0 \$123,300 41,200 4,800 \$77,300
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by the line item by \$95,300 Gross (\$59,400 GF/GP). 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 \$95,300 32,100 3,800 \$59,400	0.0 \$95,300 32,100 3,800 \$59,400	0.0 \$95,300 32,100 3,800 \$59,400	0.0 \$95,300 32,100 3,800 \$59,400	0.0 \$95,300 32,100 3,800 \$59,400
d. Economics - Defined Contribution Retirement Adjustment Executive: Reduces employees' defined contribution retirement costs supported by this line item by \$13,700 Gross (\$10,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 (\$13,700) (3,000) (600) (\$10,100)	0.0 (\$13,700) (3,000) (600) (\$10,100)	0.0 (\$13,700) (3,000) (600) (\$10,100)	0.0 (\$13,700) (3,000) (600) (\$10,100)	0.0 (\$13,700) (3,000) (600) (\$10,100)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$142,000 Gross (\$87,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also reduces funding by \$45,100 GF/GP to reflect employee-related savings from actual HMO rates.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$142,000)	(\$142,000)	(\$142,000)	(\$187,100)	(\$187,100)
	Federal		(49,300)	(49,300)	(49,300)	(49,300)	(49,300)
	Restricted		(5,600)	(5,600)	(5,600)	(5,600)	(5,600)
	GF/GP		(\$87,100)	(\$87,100)	(\$87,100)	(\$132,200)	(\$132,200)
f. Removal - Federal Immunization Grant Executive: Removes federal Immunization grant funding of \$61,200 from the Departmental Administration and Management line item. The funds supported 1.0 FTE position that was responsible for distributing vaccines to providers throughout the state. The federal government will now be responsible for shipping and distributing vaccines directly to providers. 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		(\$61,200)	(\$61,200)	(\$61,200)	(\$61,200)	(\$61,200)
	Federal		(61,200)	(61,200)	(61,200)	(61,200)	(61,200)
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Transfer - FTE Position from Public Health Administration Executive: Transfers \$105,000 GF/GP and 1.0 FTE position from the Public Health Administration line item to the Departmental Administration and Management line item. For several years, a Health and Safety Officer has been assigned to workforce safety issues which is viewed as a departmentwide administrative function. 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		\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$105,000	\$105,000	\$105,000	\$105,000	\$105,000

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

			Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date					
h. Consolidation - Human Resources Executive: Consolidates the Department's Human Resources Operations within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30. The consolidation results in a reduction of 13.0 FTE positions and \$1,321,300 Gross (\$1,107,000 GF/GP) for the Departmental Administration and Management line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		(13.0) (\$1,321,300) 0 (214,300) (\$1,107,000)	(13.0) (\$1,321,300) 0 (214,300) (\$1,107,000)	(13.0) (\$1,321,300) 0 (214,300) (\$1,107,000)	(13.0) (\$1,321,300) 0 (214,300) (\$1,107,000)	(13.0) (\$1,321,300) 0 (214,300) (\$1,107,000)
i. Consolidation - Internal Audit Executive: Transfers \$759,000 Gross (\$607,200 GF/GP) from the Departmental Administration and Management line item to a newly created line item entitled "Internal Audit Consolidation" pursuant to implementation of Executive Order 2007-31 which consolidated the internal audit functions. The FTEs for this line item are also reduced by 7.0. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		(7.0) (\$759,000) (151,800) (\$607,200)	(7.0) (\$759,000) (151,800) (\$607,200)	(7.0) (\$759,000) (151,800) (\$607,200)	(7.0) (\$759,000) (151,800) (\$607,200)	(7.0) (\$759,000) (151,800) (\$607,200)
j. Rebase - FTE Positions Executive: Reduces FTE positions for the Departmental Administration and Management line item by 6.8 to reflect the FTEs that are supportable by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		(6.8) \$0 0 0 \$0	(6.8) \$0 0 0 \$0	(6.8) \$0 0 0 \$0	(6.8) \$0 0 0 \$0	(6.8) \$0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Revenue Adjustments - MI Health Initiative Fund and Medicaid Random Moment Sampling Executive: Recognizes a reduction of \$50,000 in the Michigan Health Initiative Fund as the carryforward revenue is no longer available, with a corresponding increase in the Medicaid random moment sampling 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		\$0	\$0	\$0	\$0	\$0
	Federal		50,000	50,000	50,000	50,000	50,000
	Restricted		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
3. Internal Audit Consolidation Executive: Transfers \$759,000 Gross (\$607,200 GF/GP) from the Departmental Administration and Management line item to this newly created line item entitled "Internal Audit Consolidation" pursuant to implementation of Executive Order 2007-31 which consolidated the internal audit functions. Senate: Concurs with the 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		\$759,000	\$759,000	\$759,000	\$759,000	\$759,000
	Federal		151,800	151,800	151,800	151,800	151,800
	GF/GP		\$607,200	\$607,200	\$607,200	\$607,200	\$607,200
4. Office of Long-Term Care Supports and Services - Renamed Office of Long-Term Care and Supports and Services	FTE	18.5	6.5	6.5	6.5	6.5	6.5
	Gross	\$2,713,800	\$1,168,200	\$1,168,200	\$1,168,200	\$1,168,200	\$1,168,200
	Federal	2,131,200	917,100	917,100	917,100	917,100	917,100
	Restricted	0	0	0	0	0	0
	Private	40,100	0	0	0	0	0
	GF/GP	\$542,500	\$251,100	\$251,100	\$251,100	\$251,100	\$251,100

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Elimination - MI Money Follows The Person Initiative Grant Executive: Eliminates \$130,000 MI Money Follows the Person Initiative federal grant authorization supporting 1.0 FTE position within the Office of Long-Term Care Supports and Services as this grant will expire. The grant was effective September 30, 2003. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		(1.0) (\$130,000) (130,000) 0 \$0	(1.0) (\$130,000) (130,000) 0 \$0	(1.0) (\$130,000) (130,000) 0 \$0	(1.0) (\$130,000) (130,000) 0 \$0	(1.0) (\$130,000) (130,000) 0 \$0
b. Recognition - Center for Medicare and Medicaid Services State Profile Grant Executive: Recognizes new federal Center for Medicare and Medicaid Services (CMS) State Profile grant award that will support the Office of Long-Term Care Supports and Services. The funding will allow a Risk Management Handbook to be pilot tested by home and community-based waiver agents. It is the expectation that training and implementation materials will be developed and incorporated into the person-centered planning process for long-term care. 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 \$461,200 461,200 0 \$0	0.0 \$461,200 461,200 0 \$0	0.0 \$461,200 461,200 0 \$0	0.0 \$461,200 461,200 0 \$0	0.0 \$461,200 461,200 0 \$0
c. Recognition - Increase in Medicaid Infrastructure Grant Executive: Recognizes \$200,000 increase in the federal Medicaid Infrastructure grant funding which is used to remove systematic barriers to employment for individuals with disabilities and support the inclusion of individuals in the workplace. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		1.0 \$200,000 200,000 0 \$0	1.0 \$200,000 200,000 0 \$0	1.0 \$200,000 200,000 0 \$0	1.0 \$200,000 200,000 0 \$0	1.0 \$200,000 200,000 0 \$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Elimination - Mental Health Systems Transformation Grant Executive: Eliminates \$100,000 federal Mental Health Transformation grant authorization supporting the Office of Long-Term Care Supports and Services as this grant has ended. The grant was effective April 15, 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		(\$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
e. Transfer - FTE Position from Medical Services Administration Executive: Transfers funding of \$145,600 Gross (\$72,800 GF/GP) for 1.0 FTE position from the Medical Services Administration line item to the Office of Long-Term Care Supports and Services line item to recognize that this staff person works within the Office. 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		\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
	Federal		72,800	72,800	72,800	72,800	72,800
	Restricted		0	0	0	0	0
	GF/GP		\$72,800	\$72,800	\$72,800	\$72,800	\$72,800
f. Recognition - Increase in LTC System Transformation Grant Executive: Recognizes \$348,000 increase in the federal Long-Term Care System Transformation grant supporting 3.0 FTE positions within the Office of Long-Term Care Supports and Services. This grant supports statewide implementation of a single point-of-entry system, self-determination options in long-term care, and flexible funding strategies such as prepaid managed long-term care plan. 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		\$348,000	\$348,000	\$348,000	\$348,000	\$348,000
	Federal		348,000	348,000	348,000	348,000	348,000
	Restricted		0	0	0	0	0
	Private GF/GP		0 \$0	0 \$0	0 \$0	0 \$0	0 \$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Elimination - Independence Plus Initiative Grant Executive: Eliminates \$125,000 federal Independence Plus Initiative grant authorization that supported 1.0 FTE position within the Office of Long-Term Care Supports and Services as the grant has ended. This grant was effective on September 30, 2003. 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		(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
	Federal		(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Enhancement - Staff Increase Executive: Finances 2.5 FTE positions within the Office of Long-Term Care and Support Services responsible for managing and monitoring the federal Money Follows the Person grant with nursing home transition savings. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		2.5	2.5	2.5	2.5	2.5
	Gross		\$207,400	\$207,400	\$207,400	\$207,400	\$207,400
	Federal		103,700	103,700	103,700	103,700	103,700
	Restricted		0	0	0	0	0
	GF/GP		\$103,700	\$103,700	\$103,700	\$103,700	\$103,700
i. Enhancement - Staff Increase Executive: Finances a long-term care staff position within the Office of Long-Term Care and Support Services with nursing home transition savings. The staff person formerly worked within the Medical Services Administration. 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		\$155,800	\$155,800	\$155,800	\$155,800	\$155,800
	Federal		83,000	83,000	83,000	83,000	83,000
	Restricted		0	0	0	0	0
	GF/GP		\$72,800	\$72,800	\$72,800	\$72,800	\$72,800

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Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$17,000 Gross, \$5,800 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the 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		\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
	Federal		11,200	11,200	11,200	11,200	11,200
	Restricted		0	0	0	0	0
	GF/GP		\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
k. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$4,500 Gross (\$2,000 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		\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	Federal		2,500	2,500	2,500	2,500	2,500
	Restricted		0	0	0	0	0
	GF/GP		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
l. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$3,300 Gross (\$2,600 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		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
	Federal		700	700	700	700	700
	Restricted		0	0	0	0	0
	GF/GP		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
m. Economics: Insurance Adjustment Economics: Reduces employees' insurance costs supported by this line item by \$19,600 Gross (\$8,600 GF/GP). 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 (\$19,600) (11,000) 0 (\$8,600)	0.0 (\$19,600) (11,000) 0 (\$8,600)	0.0 (\$19,600) (11,000) 0 (\$8,600)	0.0 (\$19,600) (11,000) 0 (\$8,600)	0.0 (\$19,600) (11,000) 0 (\$8,600)	
5. Worker's Compensation Program		FTE Gross Restricted GF/GP	0.0 \$8,825,000 16,000 \$8,809,000	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800
Economics - Other Executive: Recommends an economic increase of \$86,000 Gross (\$85,800 GF/GP) for the worker's compensation program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Restricted GF/GP	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800	
6. Rent and Building Occupancy		FTE Gross Federal Restricted Private GF/GP	0.0 \$10,043,300 2,122,800 893,700 35,900 \$6,990,900	0.0 \$491,700 405,700 3,500 0 \$82,500	0.0 \$491,700 405,700 3,500 0 \$82,500	0.0 \$491,700 405,700 3,500 0 \$82,500	0.0 \$491,700 405,700 3,500 0 \$82,500	0.0 \$491,700 405,700 3,500 0 \$82,500

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Economics - Other Executive: Recommends an economic increase of \$491,700 Gross (\$82,500 GF/GP) for rent and building 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		\$491,700	\$491,700	\$491,700	\$491,700	\$491,700
	Federal		405,700	405,700	405,700	405,700	405,700
	Restricted		3,500	3,500	3,500	3,500	3,500
	Private GF/GP		0 \$82,500	0 \$82,500	0 \$82,500	0 \$82,500	0 \$82,500
7. Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,772,200	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
	Federal	2,772,200	2,300	2,300	2,300	2,300	2,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$6,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the 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		\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
	Federal		6,300	6,300	6,300	6,300	6,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
	b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$2,100 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
Gross			\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Federal			2,100	2,100	2,100	2,100	2,100
GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0
d. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$7,200 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0
8. Human Resources Optimization User Charges	FTE Gross GF/GP	0.0 \$285,500 \$285,500	0.0 (\$285,500) (\$285,500)	0.0 (\$285,500) (\$285,500)	0.0 (\$285,500) (\$285,500)	0.0 (\$285,500) (\$285,500)	0.0 (\$285,500) (\$285,500)
Consolidation - Optimization User Charges Executive: Eliminates funding for this line item as the Department's Human Resources Operations are consolidated within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$285,500) 0 (\$285,500)	0.0 (\$285,500) 0 (\$285,500)	0.0 (\$285,500) 0 (\$285,500)	0.0 (\$285,500) 0 (\$285,500)	0.0 (\$285,500) 0 (\$285,500)
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE Gross Federal Restricted Private GF/GP	232.5 \$49,120,000 14,083,900 3,500,900 76,000 \$31,459,200	(20.3) \$248,100 1,334,900 (258,200) 0 (\$828,600)	(20.3) (\$51,200) 1,334,900 (258,200) 0 (\$1,127,900)	(20.3) \$248,100 1,334,900 (258,200) 0 (\$828,600)	(20.3) \$203,000 1,334,900 (258,200) 0 (\$873,700)	(20.3) \$203,000 1,334,900 (258,200) 0 (\$873,700)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080							
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS							
1. Mental Health/Substance Abuse Program Administration	FTE	110.0	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross	\$13,409,500	(\$133,000)	\$67,000	(\$133,000)	(\$149,500)	(\$149,500)
	Federal	3,121,000	31,200	31,200	31,200	31,200	31,200
	Private	190,000	0	0	0	0	0
	GF/GP	\$10,098,500	(\$164,200)	\$35,800	(\$164,200)	(\$180,700)	(\$180,700)
a. Increase - Administration of Family Support Subsidy	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adds \$21,700 Gross (all TANF) to the Mental Health/Substance Abuse Program Administration line item to recognize costs for administering the Family Support Subsidy Program.	Gross		\$21,700	\$21,700	\$21,700	\$21,700	\$21,700
Senate: Concurs with the Executive.	Federal		21,700	21,700	21,700	21,700	21,700
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
b. Elimination - Reverse 911 System	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Eliminates one-time funding of \$50,000 GF/GP for a reverse 911 system in a community hosting Caro Regional Mental Health Center - Psychiatric Hospital.	Gross		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Margaret Alston Phone: 373-8080</p> <p>c. Elimination - Study on Administrative Efficiencies Executive: Eliminates one-time funding of \$150,000 GF/GP for a study on administrative efficiencies, shared services, and consolidations of local public health departments, CMHSPs, substance abuse coordinating agencies, and area agencies on aging. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$150,000) 0 0 (\$150,000)	0.0 (\$150,000) 0 0 (\$150,000)	0.0 (\$150,000) 0 0 (\$150,000)	0.0 (\$150,000) 0 0 (\$150,000)	0.0 (\$150,000) 0 0 (\$150,000)
<p>d. Rebase - Funded FTE Positions Executive: Reduces FTE positions for the Mental Health/Substance Abuse Program Administration line item by 2.0 to reflect the FTEs that are supportable by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		(2.0) \$0 0 \$0	(2.0) \$0 0 \$0	(2.0) \$0 0 \$0	(2.0) \$0 0 \$0	(2.0) \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$74,300 Gross, \$58,700 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$74,300 15,600 \$58,700	0.0 \$74,300 15,600 \$58,700	0.0 \$74,300 15,600 \$58,700	0.0 \$74,300 15,600 \$58,700	0.0 \$74,300 15,600 \$58,700
f. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$35,200 Gross (\$27,800 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$35,200 7,400 \$27,800	0.0 \$35,200 7,400 \$27,800	0.0 \$35,200 7,400 \$27,800	0.0 \$35,200 7,400 \$27,800	0.0 \$35,200 7,400 \$27,800
g. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$9,400 Gross (\$7,400 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$9,400 2,000 \$7,400	0.0 \$9,400 2,000 \$7,400	0.0 \$9,400 2,000 \$7,400	0.0 \$9,400 2,000 \$7,400	0.0 \$9,400 2,000 \$7,400
h. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$73,600 Gross (\$58,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also reduces funding by \$16,500 GF/GP to reflect employee-related savings from actual HMO rates.	FTE Gross Federal GF/GP		0.0 (\$73,600) (15,500) (\$58,100)	0.0 (\$73,600) (15,500) (\$58,100)	0.0 (\$73,600) (15,500) (\$58,100)	0.0 (\$90,100) (15,500) (\$74,600)	0.0 (\$90,100) (15,500) (\$74,600)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Margaret Alston Phone: 373-8080</p> <p>i. New Initiative - Study of Mentally Ill in Jails Senate: Allocates \$200,000 GF/GP for a study of the prevalence of mental illness in jails. (Sec. 427)</p> <p>House: Does not concur with the Senate. Conference: Concurs with the House.</p>	FTE Gross Federal Private GF/GP		0.0 \$0 0 0 \$0	0.0 \$200,000 0 0 \$200,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>2. Consumer Involvement Program Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.</p>	FTE Gross GF/GP	0.0 \$189,100 \$189,100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>3. Gambling Addiction Executive: Reduces state restricted revenue authorization for this line item by \$500,000 to reflect current spending.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Restricted GF/GP	1.0 \$3,500,000 3,500,000 \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0
<p>4. Protection and Advocacy Services Support Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.</p>	FTE Gross GF/GP	0.0 \$777,400 \$777,400	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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Mental Health Initiatives for Older Persons 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	\$1,291,200	\$0	\$0	\$0	\$0	\$0
	Federal	242,000	0	0	0	0	0
	GF/GP	\$1,049,200	\$0	\$0	\$0	\$0	\$0
6. Community Residential and Support Services Transfer - Community Mental Health Non-Medicaid Services Executive: Transfers \$198,400 Gross (all GF/GP) to the Community Mental Health Non-Medicaid Services line item for 9 residential leases that have expired in Oakland County. Also, reduces GF/GP support for the line item by \$100,000 with a corresponding increase in federal oil/gas royalty 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	0.0
	Gross	\$2,713,000	(\$198,400)	(\$198,400)	(\$198,400)	(\$198,400)	(\$198,400)
	Federal	400,000	100,000	100,000	100,000	100,000	100,000
	GF/GP	\$2,313,000	(\$298,400)	(\$298,400)	(\$298,400)	(\$298,400)	(\$298,400)
7. Highway Safety Projects 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	\$400,000	\$0	\$0	\$0	\$0	\$0
	Federal	400,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
8. Federal and Other Special Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,277,200	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
	Federal	3,277,200	270,000	270,000	270,000	270,000	270,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right;">Analyst: Margaret Alston Phone: 373-8080</p> <p>a. Recognition - Freedom Initiative Grant Executive: Recognizes new federal Freedom Initiative grant award of \$20,000 supporting the Federal and Other Special Projects line item. This grant will be used by the Office of Recipient Rights to identify peer support specialists. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Funding Source FTE Gross Federal GF/GP	FY 2007-2008 Year-To-Date	0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0
<p>b. Recognition - Fetal Alcohol Syndrome Disease Prevention Grant Executive: Recognizes new federal five-year Fetal Alcohol Syndrome Disease Prevention grant award supporting the Federal and Other Special Projects line item. Funding will be used to decrease the incidence of fetal alcohol syndrome disease for women of child-bearing age or pregnant women in substance abuse treatment programs. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Funding Source FTE Gross Federal GF/GP	FY 2007-2008 Year-To-Date	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

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
9. Family Support Subsidy Executive: Reduces funding for the Family Support Subsidy Program by \$436,800 Gross (all TANF) projecting expenditures for this program of \$18.2 million in FY 2007-08 and \$18.6 million in FY 2008-09. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$19,036,000 19,036,000 \$0	0.0 (\$436,800) (436,800) \$0	0.0 (\$436,800) (436,800) \$0	0.0 (\$436,800) (436,800) \$0	0.0 (\$436,800) (436,800) \$0	0.0 (\$436,800) (436,800) \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Analyst: Margaret Alston Phone: 373-8080								
10. Housing and Support Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$9,306,800	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.	Federal	8,601,200	0	0	0	0	0	0
House: Recommends no changes.	GF/GP	\$705,600	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Recommends no changes.								
11. Methamphetamine Cleanup Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Transfers line item appropriation of \$100,000 to the Epidemiology Appropriation Unit.	Gross	\$100,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Senate: Concurs with the Executive.	GF/GP	\$100,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION	FTE	111.0	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross	\$54,000,200	(\$1,098,200)	(\$898,200)	(\$1,098,200)	(\$1,114,700)	(\$1,114,700)	(\$1,114,700)
	Federal	35,077,400	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)
	Restricted	3,500,000	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	Private	190,000	0	0	0	0	0	0
	GF/GP	\$15,232,800	(\$562,600)	(\$362,600)	(\$562,600)	(\$579,100)	(\$579,100)	(\$579,100)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM							
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,717,929,300	\$69,015,900	\$79,083,900	\$63,759,600	\$52,497,900	\$52,497,900
	Federal	998,117,000	78,874,900	84,942,900	75,707,000	68,919,500	68,919,500
	Restricted	102,980,500	(4,698,500)	(4,698,500)	(5,436,400)	(5,906,200)	(5,906,200)
	Local	26,072,100	(843,200)	(843,200)	(843,200)	(843,200)	(843,200)
	GF/GP	\$590,759,700	(\$4,317,300)	(\$317,300)	(\$5,667,800)	(\$9,672,200)	(\$9,672,200)
a. Medicaid Match Rate Change - 58.10% to 60.27%	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases the federal Medicaid revenue by \$37,279,000, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 58.10% to 60.27%.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	Federal		37,279,000	37,279,000	37,279,000	37,279,000	37,279,000
House: Concurs with the Senate.	GF/GP		(\$37,279,000)	(\$37,279,000)	(\$37,279,000)	(\$37,279,000)	(\$37,279,000)
Conference: Concurs with the Senate and House.							
b. Increase - Caseload for FY 2007-08	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funds by \$935,500 Gross (\$371,700 GF/GP) anticipating an average caseload increase of 1.9% over FY 2006-07.	Gross		\$935,500	\$935,500	\$935,500	\$935,500	\$935,500
	Federal		563,800	563,800	563,800	563,800	563,800
	Restricted		0	0	0	0	0
	GF/GP		\$371,700	\$371,700	\$371,700	\$371,700	\$371,700
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 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>c. Increase - Caseload for FY 2008-09 Executive: Increases funds by \$20,809,300 Gross (\$8,267,500 GF/GP) to support a 1.9% caseload increase from the FY 2007-08 projection.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate, and reduces funding by \$13,416,300 Gross (\$4,592,400 GF/GP) based on the May 15, 2008 Medicaid Revenue Consensus meeting. Conference: Concurs with the House.</p>	<p>FTE Gross Federal Restricted GF/GP</p>		<p>0.0 \$20,809,300 12,541,800 0 \$8,267,500</p>	<p>0.0 \$20,809,300 12,541,800 0 \$8,267,500</p>	<p>0.0 \$7,393,000 4,455,800 (737,900) \$3,675,100</p>	<p>0.0 \$7,393,000 4,455,800 (737,900) \$3,675,100</p>	<p>0.0 \$7,393,000 4,455,800 (737,900) \$3,675,100</p>
<p>d. Increase - Actuarially Sound Capitation Rates Executive: Increases capitation payment rates for PIHPs by 3.4% (\$58,414,300 Gross, \$23,208,000 GF/GP) to ensure rates are actuarially sound in FY 2008-09.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also reduces actuarially sound capitation rate increase from 3.4% to 2.9% (\$8,541,700 Gross, \$2,923,800 GF/GP) based on updated information.</p>	<p>FTE Gross Federal Restricted GF/GP</p>		<p>0.0 \$58,414,300 35,206,300 0 \$23,208,000</p>	<p>0.0 \$58,414,300 35,206,300 0 \$23,208,000</p>	<p>0.0 \$58,414,300 35,206,300 0 \$23,208,000</p>	<p>0.0 \$49,872,600 30,058,200 (469,800) \$20,284,200</p>	<p>0.0 \$49,872,600 30,058,200 (469,800) \$20,284,200</p>
<p>e. Correction - Excess Revenue Authorization Executive: Removes excess federal Medicaid, QAAP, and local revenue authorizations totaling \$2,463,300 from the line item appropriation.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal Restricted Local GF/GP</p>		<p>0.0 (\$2,463,300) (1,484,600) (135,500) (843,200) \$0</p>				

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Reversal - Anti-Psychotic Carve-In Savings Executive: Reverses unrealized carve-in savings of \$8,679,900 anticipated by transferring anti-psychotic pharmaceutical costs to the capitation payments for PIHPs as the federal government did not approve 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		(\$8,679,900)	(\$8,679,900)	(\$8,679,900)	(\$8,679,900)	(\$8,679,900)
	Federal		(5,231,400)	(5,231,400)	(5,231,400)	(5,231,400)	(5,231,400)
	Restricted		(8,679,900)	(8,679,900)	(8,679,900)	(8,679,900)	(8,679,900)
	GF/GP		\$5,231,400	\$5,231,400	\$5,231,400	\$5,231,400	\$5,231,400
g. Reduction - QAAP Revenue Executive: Reduces QAAP revenue by \$291,900, with a corresponding increase in GF/GP, to recognize the change in the QAAP fee from 6.0% to 5.5%. 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		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		(291,900)	(291,900)	(291,900)	(291,900)	(291,900)
	GF/GP		\$291,900	\$291,900	\$291,900	\$291,900	\$291,900
h. Recognition - QAAP Revenue Executive: Recognizes additional QAAP revenue of \$4,408,800, 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		4,408,800	4,408,800	4,408,800	4,408,800	4,408,800
	GF/GP		(\$4,408,800)	(\$4,408,800)	(\$4,408,800)	(\$4,408,800)	(\$4,408,800)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. Increase - Direct Care Workers Senate: Adds \$10,068,000 Gross (\$4.0 million GF/GP) to finance a 2.0% wage increase for direct care workers in mental health settings. House: Adds \$8,160,000 Gross (\$3,241,900 GF/GP) to finance a 2.0% wage increase, effective April 1, 2009, for direct care workers in mental health settings. Conference: Adds \$5,440,000 Gross (\$2,161,300 GF/GP) to finance a 1.0% wage increase, effective February 1, 2009, for direct care workers in mental health settings.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$10,068,000	\$8,160,000	\$5,440,000	\$5,440,000
	Federal		0	6,068,000	4,918,100	3,278,700	3,278,700
	GF/GP		\$0	\$4,000,000	\$3,241,900	\$2,161,300	\$2,161,300
2. Community Mental Health Non-Medicaid Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross GF/GP	\$319,566,100 \$319,566,100	(\$5,366,400) (\$5,366,400)	\$1,883,600 \$1,883,600	(\$4,499,400) (\$4,499,400)	\$2,461,600 \$2,461,600	\$2,461,600 \$2,461,600
a. Transfer - Community and Residential Support Executive: Transfers \$198,400 Gross (all GF/GP) from the Community Residential and Support Services line item for 9 residential leases that have expired in Oakland County. Senate: Concurs with the 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		\$198,400 \$198,400	\$198,400 \$198,400	\$198,400 \$198,400	\$198,400 \$198,400	\$198,400 \$198,400
b. Transfer - Omnibus Reconciliation Act Implementation Executive: Transfers funding for Great Lakes Mental Health Services (\$220,000 GF/GP) from the Omnibus Reconciliation Act Implementation line item to reflect that this allocation is part of the base funding for 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 GF/GP		\$220,000 \$220,000	\$220,000 \$220,000	\$220,000 \$220,000	\$220,000 \$220,000	\$220,000 \$220,000

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Redirection - Prior Years Earned Days of Care Executive: Redirects \$2,865,200 Gross (all GF/GP) from CMHSP, Purchase of State Services Contracts line item to recognize prior fiscal year changes in utilization of days of care at state hospitals and centers by CMHSPs. Options are still being examined and evaluated by the Department for funding state facilities. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$2,865,200 \$2,865,200	0.0 \$2,865,200 \$2,865,200	0.0 \$2,865,200 \$2,865,200	0.0 \$2,865,200 \$2,865,200	0.0 \$2,865,200 \$2,865,200
d. Transfer - CMHSP, Purchase of State Services Contracts Executive: Transfers unallocated \$1.4 million Gross (all GF/GP) from CMH Non-Medicaid Risk Pool to CMHSP, Purchase of State Services Contracts line item to support base costs for state hospitals and centers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$1,400,000) 0 (\$1,400,000)	0.0 (\$1,400,000) 0 (\$1,400,000)	0.0 (\$1,400,000) 0 (\$1,400,000)	0.0 (\$1,400,000) 0 (\$1,400,000)	0.0 (\$1,400,000) 0 (\$1,400,000)
e. Reduction - Mental Health Managed Care Risk Pool Executive: Reduces CMH Non-Medicaid Services by \$7.25 million GF/GP which will be offset by funds from a statewide and centralized mental health managed care risk pool. Mandating, rather than permitting, the use of funds from CMHSPs risk pooling arrangements to support publicly funded mental health services requires changes in the state's Mental Health Code. Senate: Does not concur with the Executive. House: Does not concur with the Senate. Conference: Concurs with the Senate	FTE Gross GF/GP		0.0 (\$7,250,000) (\$7,250,000)	0.0 \$0 \$0	0.0 (\$7,250,000) (\$7,250,000)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Increase - Direct Care Workers House: Allocates \$867,000 Gross (all GF/GP) to fund a 2.0% wage increase, effective April 1, 2009, for direct care workers in mental health settings. Conference: Allocates \$578,000 Gross (all GF/GP) to fund a 1.0% wage increase, effective February 1, 2009, for direct care workers.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$867,000	\$578,000	\$578,000
	GF/GP		\$0	\$0	\$867,000	\$578,000	\$578,000
3. Medicaid Adult Benefits Waiver Title XXI Match Rate Adjustment - 70.67% to 72.19% Executive: Increases Title XXI revenue by \$608,000, with a corresponding decrease in GF/GP, to recognize the increase in match rate from 70.67% to 72.19%. Senate: Concurs with the 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	28,268,000	608,000	608,000	608,000	608,000	608,000
	GF/GP	\$11,732,000	(\$608,000)	(\$608,000)	(\$608,000)	(\$608,000)	(\$608,000)
4. Multicultural Services Executive: Recommends no changes, Senate: Adds \$350,000 GF/GP for the Chaldean Culture Center and \$360,000 GF/GP for the Jewish Federation. House: Does not concur with the Senate. Conference: Adds \$300,000 GF/GP for ACCESS, \$380,000 GF/GP for Jewish Federation, \$350,000 GF/GP for the Chaldean Culture Center, and \$30,000 GF/GP for Arab/Chaldean.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,763,800	\$0	\$710,000	\$0	\$1,060,000	\$1,060,000
	GF/GP	\$5,763,800	\$0	\$710,000	\$0	\$1,060,000	\$1,060,000
5. Medicaid Substance Abuse Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$36,378,500	\$814,300	\$814,300	(\$117,500)	(\$165,800)	(\$165,800)
	Federal	21,135,900	1,280,200	1,280,200	718,600	689,700	689,700
	Restricted	2,000,800	44,800	44,800	(6,400)	(9,100)	(9,100)
	GF/GP	\$13,241,800	(\$510,700)	(\$510,700)	(\$829,700)	(\$846,400)	(\$846,400)

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Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Medicaid Match Rate Change - 58.10% to 60.27% Executive: Increases federal Medicaid revenue by \$789,400, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 58.10% to 60.27%. Senate: Concurs with the 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		789,400	789,400	789,400	789,400	789,400
	GF/GP		(\$789,400)	(\$789,400)	(\$789,400)	(\$789,400)	(\$789,400)
b. Reduction - QAAP Revenue Executive: Reduces QAAP revenue by \$14,400, with a corresponding increase in GF/GP, to recognize a change in the QAAP fee from 6.0% to 5.5%. 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		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted GF/GP		(14,400)	(14,400)	(14,400)	(14,400)	(14,400)
c. Reduction - Caseload for FY 2007-08 Executive: Reduces funds by \$261,500 Gross (\$103,900 GF/GP) to support an anticipated 1.9% increase in the average caseload from FY 2006-07. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$261,500)	(\$261,500)	(\$261,500)	(\$261,500)	(\$261,500)
	Federal		(157,600)	(157,600)	(157,600)	(157,600)	(157,600)
	Restricted 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 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>d. Increase - Caseload for FY 2008-09 Executive: Increases funds by \$745,400 Gross (\$296,100 GF/GP) to support a 1.9% caseload increase from the FY 2007-08 projection. Senate: Concurs with the Executive. House: Concurs with the Senate and reduces funds by \$931,800 Gross (\$319,000 GF/GP) based on May 15, 2008 Medicaid Revenue Consensus meeting. Conference: Concurs with the House.</p>	<p>FTE Gross Federal Restricted GF/GP</p>		<p>0.0 \$745,400 449,300 0 \$296,100</p>	<p>0.0 \$745,400 449,300 0 \$296,100</p>	<p>0.0 (\$186,400) (112,300) (51,200) (\$22,900)</p>	<p>0.0 (\$186,400) (112,300) (51,200) (\$22,900)</p>	<p>0.0 (\$186,400) (112,300) (51,200) (\$22,900)</p>
<p>e. Increase - Actuarially Sound Rates Executive: Increases capitation payment rates for Medicaid Substance Abuse Services by 1.0% (\$330,400 Gross, \$131,300 GF/GP) to ensure rates are actuarially sound in FY 2008-09. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also reduces funding for actuarially sound capitation rates by \$48,300 Gross (\$16,700 GF/GP) based on updated information. This adjustment should have occurred within the Medicaid Mental Health Services line item.</p>	<p>FTE Gross Federal Restricted GF/GP</p>		<p>0.0 \$330,400 199,100 0 \$131,300</p>	<p>0.0 \$330,400 199,100 0 \$131,300</p>	<p>0.0 \$330,400 199,100 0 \$131,300</p>	<p>0.0 \$282,100 170,200 (2,700) \$114,600</p>	<p>0.0 \$282,100 170,200 (2,700) \$114,600</p>
<p>f. Recognition - QAAP Revenue Executive: Recognizes additional QAAP revenue of \$59,200, with a corresponding reduction in GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal Restricted GF/GP</p>		<p>0.0 \$0 0 59,200 (\$59,200)</p>	<p>0.0 \$0 0 59,200 (\$59,200)</p>	<p>0.0 \$0 0 59,200 (\$59,200)</p>	<p>0.0 \$0 0 59,200 (\$59,200)</p>	<p>0.0 \$0 0 59,200 (\$59,200)</p>

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
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
	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	\$136,239,300	(\$1,634,000)	(\$1,634,000)	(\$1,634,000)	(\$1,758,400)	(\$1,758,400)
	GF/GP	\$136,239,300	(\$1,634,000)	(\$1,634,000)	(\$1,634,000)	(\$1,758,400)	(\$1,758,400)
a. Medicaid Match Rate for Hospitals and Centers - 58.10% to 60.27% Executive: Reduces federal Medicaid revenue by \$1,356,900 Gross (all GF/GP) to recognize the change in the match rate from 58.10% to 60.27% 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		(\$1,356,900)	(\$1,356,900)	(\$1,356,900)	(\$1,356,900)	(\$1,356,900)
	GF/GP		(\$1,356,900)	(\$1,356,900)	(\$1,356,900)	(\$1,356,900)	(\$1,356,900)
b. Redirection - Prior Years Earned Days of Care Adjustments at State Hospitals and Centers Executive: Redirects \$2,865,200 Gross (all GF/GP) to CMH Non-Medicaid Services line item to recognize prior fiscal year changes in utilization of days of care at state hospitals and centers by CMHSPs. Options are still being examined and evaluated by the Department for funding 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		(\$2,865,200)	(\$2,865,200)	(\$2,865,200)	(\$2,865,200)	(\$2,865,200)
	GF/GP		(\$2,865,200)	(\$2,865,200)	(\$2,865,200)	(\$2,865,200)	(\$2,865,200)

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Transfer - CMH Non-Medicaid Services Executive: Transfers unallocated \$1.4 million Gross (all GF/GP) from CMH Non-Medicaid Risk Pool to CMHSP, Purchase of State Services Contracts line item to support base costs 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		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
d. Transfer - Purchase of Medical Services Executive: Recognizes transfer of \$1.0 million Gross (all GF/GP) from the Purchase of Medical Services for Residents of Hospitals and Centers line item to support base costs at Walter P. Reuther psychiatric hospital and Hawthorn Center. Senate: Concurs with the 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		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
e. Economics - Hospitals and Centers Executive: Increases funds by \$1,205,200 Gross (all GF/GP) to annualize the cost of 2.0% wage increase effective April 2008 for non-bargaining and unionized employees, and to finance economic adjustments for employees' defined benefit and contribution retirement, insurance costs, food, gas, fuel, and utility costs at state hospitals and centers. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also reduces funding by \$124,400 Gross (all GF/GP) to reflect employee-related savings from actual HMO rates. Corresponding appropriation adjustments for state hospitals and centers were not included in the budget.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$1,205,200	\$1,205,200	\$1,205,200	\$1,080,800	\$1,080,800

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Consolidation - Human Resources Executive: Recognizes the consolidation of the Human Resources Operations at state hospitals and centers within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30. The consolidation results in \$1,107,100 GF/GP reduction for 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		(\$1,017,100)	(\$1,017,100)	(\$1,017,100)	(\$1,017,100)	(\$1,017,100)
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	\$1,499,300	\$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	\$15,367,900 15,367,900 \$0	\$400 400 \$0	\$400 400 \$0	\$400 400 \$0	\$400 400 \$0	\$400 400 \$0
a. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$1,800 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the 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		\$1,800 1,800 \$0	\$1,800 1,800 \$0	\$1,800 1,800 \$0	\$1,800 1,800 \$0	\$1,800 1,800 \$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$900 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$900 900 \$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$200 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0
d. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$2,500 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$2,500) (2,500) \$0	0.0 (\$2,500) (2,500) \$0	0.0 (\$2,500) (2,500) \$0	0.0 (\$2,500) (2,500) \$0	0.0 (\$2,500) (2,500) \$0
10. Pilot Projects in Prevention for Adults and Children Senate: Adds \$100 placeholder for pilot projects in prevention for adults and children with mental illness. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
11. State Disability Assistance Program Substance Abuse Services Executive: Recommends no changes. Senate: Recommends no changes. House: Partially restores FY 2002-03 reductions to line item. Conference: Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,509,800	\$0	\$0	\$1,450,000	\$0	\$0
	Federal						
	GF/GP	\$2,509,800	\$0	\$0	\$1,450,000	\$0	\$0
12. Community Substance Abuse Prevention, Education, and Treatment Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$85,268,000	(\$300,000)	(\$300,000)	\$2,150,000	(\$300,000)	(\$300,000)
	Federal	66,077,500	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	Restricted	1,784,200	0	0	0	0	0
	GF/GP	\$17,406,300	\$0	\$0	\$2,450,000	\$0	\$0
a. Elimination - Prevention of Meth Abuse Grant Executive: Eliminates \$300,000 Prevention of Methamphetamine Abuse grant supporting the Community Substance Abuse Prevention, Education, and Treatment Programs line item as this federal grant has expired. The grant was effective March 1, 2006. Senate: Concurs with the 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
b. Increase - Treatment Services for Offenders House: Allocates \$2,450,000 Gross (all GF/GP) for 90-day intensive substance abuse treatment services, including residential services, when appropriate for offenders referred to treatment by a drug court or other court orders or as a condition of parole. Conference: Does not concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,450,000	\$0	\$0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$2,450,000	\$0	\$0

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	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Margaret Alston Phone: 373-8080</p> <p>13. Children's Waiver Home Care Program Medicaid Match Rate Change - 58.10% to 60.27% Executive: Increases federal Medicaid revenue by \$424,300, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 58.10% to 60.27%. 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>GF/GP</p>	<p>0.0</p> <p>\$19,549,800</p> <p>11,358,400</p> <p>\$8,191,400</p>	<p>0.0</p> <p>\$0</p> <p>424,300</p> <p>(\$424,300)</p>				
<p>14. Omnibus Reconciliation Act Implementation - Renamed Nursing Home PAS/ARR-OBRA</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>7.0</p> <p>\$12,367,200</p> <p>9,416,700</p> <p>\$2,950,500</p>	<p>0.0</p> <p>(\$216,800)</p> <p>1,900</p> <p>(\$218,700)</p>				
<p>a. Transfer - CMH Non-Medicaid Services Executive: Transfers \$220,000 Gross (all GF/GP) to the CMH Non-Medicaid Services line item for Great Lakes Mental Health Services as funding for this program is part of the base allocations for CMHSPs. The line item is also renamed "Nursing Home PAS/ARR- OBRA". 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>GF/GP</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>(\$220,000)</p>	<p>0.0</p> <p>(\$220,000)</p> <p>0</p> <p>(\$220,000)</p>	<p>0.0</p> <p>(\$220,000)</p> <p>0</p> <p>(\$220,000)</p>	<p>0.0</p> <p>(\$220,000)</p> <p>0</p> <p>(\$220,000)</p>	<p>0.0</p> <p>(\$220,000)</p> <p>0</p> <p>(\$220,000)</p>	<p>0.0</p> <p>(\$220,000)</p> <p>0</p> <p>(\$220,000)</p>
<p>b. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$4,500 Gross, \$1,900 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. 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>GF/GP</p>	<p>0.0</p> <p>\$4,500</p> <p>2,600</p> <p>\$1,900</p>	<p>0.0</p> <p>\$4,500</p> <p>2,600</p> <p>\$1,900</p>	<p>0.0</p> <p>\$4,500</p> <p>2,600</p> <p>\$1,900</p>	<p>0.0</p> <p>\$4,500</p> <p>2,600</p> <p>\$1,900</p>	<p>0.0</p> <p>\$4,500</p> <p>2,600</p> <p>\$1,900</p>	<p>0.0</p> <p>\$4,500</p> <p>2,600</p> <p>\$1,900</p>

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$2,400 Gross (\$1,000 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		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
	Federal		1,400	1,400	1,400	1,400	1,400
	GF/GP		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$500 Gross (\$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		\$500	\$500	\$500	\$500	\$500
	Federal		300	300	300	300	300
	GF/GP		\$200	\$200	\$200	\$200	\$200
e. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$4,200 Gross (\$1,800 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		(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
	GF/GP		(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)
15. Children With Serious Emotional Disturbance Waiver 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	\$570,000	\$0	\$0	\$0	\$0	\$0
	Federal	570,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Margaret Alston Phone: 373-8080</p> <p>16. New Initiative - Mental Health Court Pilot Programs Executive: Reinvests \$2,253,800 GF/GP from savings achieved through creation of a statewide and centralized mental health managed care risk pool, in conjunction with \$1.0 million from Judiciary, to implement five mental health court pilot programs. The pilot programs may include services such as psychiatric counseling, case management, vocational training, housing assistance, and program adherence monitoring. Senate: Does not concur with the Executive. House: Allocates \$1,434,100 GF/GP for mental health court pilot programs. Conference: Allocates 50% (\$1,126,900 GF/GP) of the Executive Recommendation for the implementation of mental health court pilot programs based on a decision made by Leadership.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>		0.0	0.0	0.0	0.0	0.0
			\$2,253,800	\$0	\$1,434,100	\$1,126,900	\$1,126,900
			\$2,253,800	\$0	\$1,434,100	\$1,126,900	\$1,126,900
COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Local</p> <p>GF/GP</p>	<p>9.5</p> <p>\$2,394,009,000</p> <p>1,150,311,400</p> <p>106,765,500</p> <p>26,072,100</p> <p>\$1,110,860,000</p>	<p>0.0</p> <p>\$64,567,200</p> <p>80,889,700</p> <p>(4,653,700)</p> <p>(843,200)</p> <p>(\$10,825,600)</p>	<p>0.0</p> <p>\$80,341,500</p> <p>86,957,700</p> <p>(4,653,700)</p> <p>(843,200)</p> <p>(\$1,119,300)</p>	<p>0.0</p> <p>\$62,326,400</p> <p>77,160,200</p> <p>(5,442,800)</p> <p>(843,200)</p> <p>(\$8,547,800)</p>	<p>0.0</p> <p>\$54,705,800</p> <p>70,343,800</p> <p>(5,915,300)</p> <p>(843,200)</p> <p>(\$8,879,500)</p>	<p>0.0</p> <p>\$54,705,800</p> <p>70,343,800</p> <p>(5,915,300)</p> <p>(843,200)</p> <p>(\$8,879,500)</p>

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date					
Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES							
1. State Psychiatric Hospitals and Centers for Persons with Developmental Disabilities	FTE	2,075.9	(152.1)	(152.1)	(152.1)	(152.1)	(152.1)
	Gross	\$198,169,200	\$194,900	\$194,900	\$194,900	\$194,900	\$194,900
	Federal	39,019,800	(1,120,000)	(1,120,000)	(1,120,000)	(1,120,000)	(1,120,000)
	Restricted	10,023,200	3,218,700	3,218,700	3,218,700	3,218,700	3,218,700
	Local	12,886,900	(269,800)	(269,800)	(269,800)	(269,800)	(269,800)
	Local- CMHSP	136,239,300	(1,634,000)	(1,634,000)	(1,634,000)	(1,634,000)	(1,634,000)
	Purchase of State Services Contracts						
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Base Adjustments at Hospitals and Centers	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends a base increase of \$1.2 million at Hawthorn Center, with a corresponding base reduction of \$1.2 million at Caro Regional Mental Health Center, to reflect projected spending and revenue at these state facilities.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local- CMHSP		0	0	0	0	0
	Purchase of State Services Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>b. Medicaid Match Rate Change - 58.10% to 60.27% Analyst: Margaret Alston Phone: 373-8080</p> <p>Executive: Increases federal Medicaid revenue by \$1,356,900, with a corresponding reduction in the CMHSP, Purchase of State Services Contracts deduct, to recognize an increase in the match rate from 58.10% to 60.27%. This adjustment corresponds to a \$1,356,900 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$0 1,356,900 0 0 (1,356,900) \$0	0.0 \$0 1,356,900 0 0 (1,356,900) \$0	0.0 \$0 1,356,900 0 0 (1,356,900) \$0	0.0 \$0 1,356,900 0 0 (1,356,900) \$0	0.0 \$0 1,356,900 0 0 (1,356,900) \$0
<p>c. Net Reduction - Prior Years Earned Day Adjustments</p> <p>Executive: Recommends a net reduction of \$5,874,300 to recognize prior fiscal year changes in utilization of days of care at state hospitals and centers by CMHSPs. Options are still being examined and evaluated by the Department for funding state facilities. This adjustment corresponds to a \$2,865,200 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$5,874,300) (2,550,100) (168,100) (290,900) (2,865,200) \$0	0.0 (\$5,874,300) (2,550,100) (168,100) (290,900) (2,865,200) \$0	0.0 (\$5,874,300) (2,550,100) (168,100) (290,900) (2,865,200) \$0	0.0 (\$5,874,300) (2,550,100) (168,100) (290,900) (2,865,200) \$0	0.0 (\$5,874,300) (2,550,100) (168,100) (290,900) (2,865,200) \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2007-2008 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. Recognition - Medicare Part D Revenue Executive: Increases funds for state hospitals and centers by \$3,374,800 to recognize Medicare Part D revenue. Itemized billing system issues have contributed to a delay in collecting this revenue.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Funding Source FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP	FY 2007-2008 Year-To-Date	0.0 \$3,374,800 0 3,374,800 0 0 0 0 \$0	0.0 \$3,374,800 0 3,374,800 0 0 0 0 \$0	0.0 \$3,374,800 0 3,374,800 0 0 0 0 \$0	0.0 \$3,374,800 0 3,374,800 0 0 0 0 \$0	0.0 \$3,374,800 0 3,374,800 0 0 0 0 \$0
<p>e. Transfer - CMH Non-Medicaid Risk Pool Funds Executive: Transfers unallocated CMH Non-Medicaid Risk Pool funds of \$1.4 million to support base costs for state hospitals and centers. This adjustment corresponds to \$1.4 million increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Funding Source FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP	FY 2007-2008 Year-To-Date	0.0 \$1,400,000 0 0 0 1,400,000 0 0 \$0	0.0 \$1,400,000 0 0 0 1,400,000 0 0 \$0	0.0 \$1,400,000 0 0 0 1,400,000 0 0 \$0	0.0 \$1,400,000 0 0 0 1,400,000 0 0 \$0	0.0 \$1,400,000 0 0 0 1,400,000 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>f. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$1,051,900 Gross) for non-bargaining and unionized employees of state hospitals and centers to annualize the cost of 2.0% wage increase effective April 2008. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP</p>		<p>0.0 \$1,051,900 200,800 38,900 65,700 746,500 \$0</p>				
<p>g. Economics - Defined Benefit Retirement Adjustment Executive: Increases defined benefit retirement costs by \$1,092,000 Gross for employees at state hospitals and centers. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP</p>		<p>0.0 \$1,092,000 236,800 39,200 67,800 748,200 \$0</p>				

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Economics - Defined Contribution Retirement Adjustment Executive: Increases defined contribution retirement costs by \$401,900 Gross for employees at state hospitals and centers. This adjustment is part of \$1,205,200 net 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 Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$401,900 97,500 13,800 23,400 267,200 \$0	0.0 \$401,900 97,500 13,800 23,400 267,200 \$0	0.0 \$401,900 97,500 13,800 23,400 267,200 \$0	0.0 \$401,900 97,500 13,800 23,400 267,200 \$0	0.0 \$401,900 97,500 13,800 23,400 267,200 \$0
i. Economics - Insurance Adjustment Executive: Reduces insurance costs by \$1,043,300 Gross for employees at state hospitals and centers. This adjustment is part of \$1,205,200 net 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. Does not include corresponding CMHSP, Purchase of State Services Contracts reduction of \$124,400 to reflect employee-related savings from actual HMO rates.	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$1,043,300) (205,400) (38,800) (63,900) (735,200) \$0	0.0 (\$1,043,300) (205,400) (38,800) (63,900) (735,200) \$0	0.0 (\$1,043,300) (205,400) (38,800) (63,900) (735,200) \$0	0.0 (\$1,043,300) (205,400) (38,800) (63,900) (735,200) \$0	0.0 (\$1,043,300) (205,400) (38,800) (63,900) (735,200) \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>j. Economics - Food Executive: Recommends an economic increase of \$98,600 Gross for clients' food costs at state hospitals and centers. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</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>0.0</p> <p>\$98,600</p> <p>13,700</p> <p>3,300</p> <p>6,700</p> <p>74,900</p> <p>\$0</p>				
<p>k. Economics - Gas, Fuel, and Utility Executive: Recommends an economic increases of \$152,400 Gross for gas, fuel, and utility costs at state hospitals and centers. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Program appropriation unit.</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>0.0</p> <p>\$152,400</p> <p>34,400</p> <p>5,400</p> <p>9,000</p> <p>103,600</p> <p>\$0</p>				

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>I. Rebase - FTE Positions and Average Census Executive: Reduces FTE positions by 136.1 for state hospitals and centers to reflect the FTEs that are supportable. Also, reduces the average census by 123.6 at 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 Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		(136.1) \$0 0 0 0 0 0 0 \$0	(136.1) \$0 0 0 0 0 0 0 \$0	(136.1) \$0 0 0 0 0 0 0 \$0	(136.1) \$0 0 0 0 0 0 0 \$0	(136.1) \$0 0 0 0 0 0 0 \$0
<p>m. Consolidation: Human Resources Executive: Reduces FTE positions by 16.0 and funding by \$1,459,100 Gross at state hospitals and centers as the Human Resources Operations are consolidated within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30. This adjustment corresponds to \$1,017,100 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		(16.0) (\$1,459,100) (304,600) (49,800) (87,600) (1,017,100) \$0	(16.0) (\$1,459,100) (304,600) (49,800) (87,600) (1,017,100) \$0	(16.0) (\$1,459,100) (304,600) (49,800) (87,600) (1,017,100) \$0	(16.0) (\$1,459,100) (304,600) (49,800) (87,600) (1,017,100) \$0	(16.0) (\$1,459,100) (304,600) (49,800) (87,600) (1,017,100) \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Margaret Alston Phone: 373-8080</p> <p>n. Transfer - Purchase of Medical Services for Residents of State Hospitals and Centers Executive: Transfers \$250,000 Gross to Walter P. Reuther Psychiatric Hospital and \$750,000 Gross to Hawthorn Center from the Purchase of Medical Services for Residents of State Hospitals and Centers line item to support base costs at these facilities. This adjustment corresponds to \$1.0 million increase for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.</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-CMHP</p> <p>Purchase of State Services Contracts</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$1,000,000</p> <p>0</p> <p>0</p> <p>0</p> <p>1,000,000</p> <p></p> <p>\$0</p>	<p>0.0</p> <p>\$1,000,000</p> <p>0</p> <p>0</p> <p>0</p> <p>1,000,000</p> <p></p> <p>\$0</p>	<p>0.0</p> <p>\$1,000,000</p> <p>0</p> <p>0</p> <p>0</p> <p>1,000,000</p> <p></p> <p>\$0</p>	<p>0.0</p> <p>\$1,000,000</p> <p>0</p> <p>0</p> <p>0</p> <p>1,000,000</p> <p></p> <p>\$0</p>	<p>0.0</p> <p>\$1,000,000</p> <p>0</p> <p>0</p> <p>0</p> <p>1,000,000</p> <p></p> <p>\$0</p>
<p>2. Center for Forensic Psychiatry</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Local</p> <p>GF/GP</p>	<p>565.0</p> <p>\$60,695,900</p> <p>6,100</p> <p>787,000</p> <p>4,207,500</p> <p>\$55,695,300</p>	<p>13.6</p> <p>(\$213,300)</p> <p>0</p> <p>100</p> <p>(12,900)</p> <p>(\$200,500)</p>	<p>13.6</p> <p>(\$213,300)</p> <p>0</p> <p>100</p> <p>(12,900)</p> <p>(\$200,500)</p>	<p>13.6</p> <p>(\$213,300)</p> <p>0</p> <p>100</p> <p>(12,900)</p> <p>(\$200,500)</p>	<p>13.6</p> <p>(\$309,900)</p> <p>0</p> <p>100</p> <p>(12,900)</p> <p>(\$297,100)</p>	<p>13.6</p> <p>(\$309,900)</p> <p>0</p> <p>100</p> <p>(12,900)</p> <p>(\$297,100)</p>
<p>a. Rebase - FTE positions and Average Census Executive: Increases FTE positions by 17.6 for the Forensic Center to reflect the FTEs that are supportable. Also, reduces the average census by 15.0 at the Forensic Center.</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>GF/GP</p>	<p></p> <p></p> <p></p>	<p>17.6</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 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Recognition - Pharmacy Inflationary Costs Executive: Increases funds for the Forensic Center by \$93,500 Gross (\$87,400 GF/GP) to fully fund a 5.0% inflationary increase for pharmacy costs in FY 2007-08. Senate: Concurs with the 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		\$93,500	\$93,500	\$93,500	\$93,500	\$93,500
	Restricted		100	100	100	100	100
	Local		6,000	6,000	6,000	6,000	6,000
	GF/GP		\$87,400	\$87,400	\$87,400	\$87,400	\$87,400
c. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$357,600 Gross, \$334,200 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the 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		\$357,600	\$357,600	\$357,600	\$357,600	\$357,600
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		23,400	23,400	23,400	23,400	23,400
GF/GP		\$334,200	\$334,200	\$334,200	\$334,200	\$334,200	
d. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by the Forensic Center line item by \$56,100 Gross (\$52,400 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		\$56,100	\$56,100	\$56,100	\$56,100	\$56,100
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		3,700	3,700	3,700	3,700	3,700
GF/GP		\$52,400	\$52,400	\$52,400	\$52,400	\$52,400	

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Adjustment Executive: Reduces employees' defined contribution retirement costs supported by the Forensic Center line item by \$96,300 Gross (\$90,000 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 (\$96,300) 0 0 (6,300) (\$90,000)	0.0 (\$96,300) 0 0 (6,300) (\$90,000)	0.0 (\$96,300) 0 0 (6,300) (\$90,000)	0.0 (\$96,300) 0 0 (6,300) (\$90,000)	0.0 (\$96,300) 0 0 (6,300) (\$90,000)
f. Economics - Supplemental Retirement Adjustment Executive: Reduces employees' supplemental retirement costs supported by the Forensic Center line item by \$3,000 Gross (\$2,800 GF/GP). Employees of the Department of Corrections are covered by a different retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted Local GF/GP		0.0 (\$3,000) 0 0 (200) (\$2,800)	0.0 (\$3,000) 0 0 (200) (\$2,800)	0.0 (\$3,000) 0 0 (200) (\$2,800)	0.0 (\$3,000) 0 0 (200) (\$2,800)	0.0 (\$3,000) 0 0 (200) (\$2,800)
g. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by the Forensic Center line item by \$313,700 Gross (\$293,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also reduces funding by \$96,600 GF/GP to reflect employee-related savings from actual HMO rates.	FTE Gross Federal Restricted Local GF/GP		0.0 (\$313,700) 0 0 (20,600) (\$293,100)	0.0 (\$313,700) 0 0 (20,600) (\$293,100)	0.0 (\$313,700) 0 0 (20,600) (\$293,100)	0.0 (\$410,300) 0 0 (20,600) (\$389,700)	0.0 (\$410,300) 0 0 (20,600) (\$389,700)

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>h. Economics - Food Executive: Recommends an economic increase of \$19,400 Gross (\$18,200 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>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Local</p> <p>GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>0.0</p> <p>\$19,400</p> <p>0</p> <p>0</p> <p>1,200</p> <p>\$18,200</p>				
<p>i. Economics - Gas, Fuel, and Utility Executive: Recommends an economic increase of \$36,600 Gross (\$34,200 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>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>Local</p> <p>GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>0.0</p> <p>\$36,600</p> <p>0</p> <p>0</p> <p>2,400</p> <p>\$34,200</p>				
<p>j. Consolidation - Human Resources Executive: Reduces FTE positions by 4.0 and funding for the Forensic Center by \$363,500 Gross (\$341,000 GF/GP) as the Human Resources Operations are consolidated within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30.</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>GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>(4.0)</p> <p>(\$363,500)</p> <p>0</p> <p>0</p> <p>(22,500)</p> <p>(\$341,000)</p>				

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Forensic Mental Health Services Provided to the Department of Corrections	FTE Gross IDG GF/GP	316.4 \$38,108,200 38,108,200 \$0	(0.1) \$1,236,600 1,236,600 \$0	(0.1) \$1,236,600 1,236,600 \$0	(0.1) \$1,236,600 1,236,600 \$0	(0.1) \$1,236,600 1,236,600 \$0	(0.1) \$1,236,600 1,236,600 \$0
a. Increase - Mental Health Outpatient and Residential Treatment Programs Executive: Adds 10.0 FTE positions and \$1,173,900 for two mental health outpatient treatment programs for the Department of Corrections as the average outpatient caseload has grown from 2,841 in FY 2005-06 to 3,250 in FY 2006-07, and the current caseload is over 3,600. Adds 12.0 FTE positions and \$1,181,400 for one residential treatment program. Adds \$171,000 to fully fund a FY 2007-08 outpatient team. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		22.0 \$2,526,300 2,526,300 \$0	22.0 \$2,526,300 2,526,300 \$0	22.0 \$2,526,300 2,526,300 \$0	22.0 \$2,526,300 2,526,300 \$0	22.0 \$2,526,300 2,526,300 \$0
b. Base Reductions and Rebase of FTE Positions Executive: Proposes a base reduction of \$1,242,800 for Forensic Mental Health Services Provided to the Department of Corrections to remove excess authorization for this line item. Also recognizes a base reduction of \$1,228,300. The FTE positions are reduced by 22.1 to reflect positions that are supportable by line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		(22.1) (\$2,471,100) (2,471,100) \$0	(22.1) (\$2,471,100) (2,471,100) \$0	(22.1) (\$2,471,100) (2,471,100) \$0	(22.1) (\$2,471,100) (2,471,100) \$0	(22.1) (\$2,471,100) (2,471,100) \$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$255,800 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the 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		\$255,800	\$255,800	\$255,800	\$255,800	\$255,800
	IDG		255,800	255,800	255,800	255,800	255,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$121,100 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		\$121,100	\$121,100	\$121,100	\$121,100	\$121,100
	IDG		121,100	121,100	121,100	121,100	121,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$73,900 Gross (\$0 GF/GP) which includes prior year base retirement adjustments. Senate: Concurs with the 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		\$73,900	\$73,900	\$73,900	\$73,900	\$73,900
	IDG		73,900	73,900	73,900	73,900	73,900
	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 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Supplemental Retirement Adjustment Executive: Increases employees' supplemental retirement costs supported by this line item by \$908,600 Gross (\$0 GF/GP). Employees of the Department of Corrections are covered by a different retirement plan. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$908,600 908,600 \$0	0.0 \$908,600 908,600 \$0	0.0 \$908,600 908,600 \$0	0.0 \$908,600 908,600 \$0	0.0 \$908,600 908,600 \$0
g. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$178,000 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 (\$178,000) (178,000) \$0	0.0 (\$178,000) (178,000) \$0	0.0 (\$178,000) (178,000) \$0	0.0 (\$178,000) (178,000) \$0	0.0 (\$178,000) (178,000) \$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

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Special Maintenance and Equipment 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	\$335,300	\$0	\$0	\$0	\$0	\$0
	Restricted	332,500	0	0	0	0	0
	GF/GP	\$2,800	\$0	\$0	\$0	\$0	\$0
7. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Transfers \$250,000 GF/GP to Walter P. Reuther Psychiatric Hospital and \$750,000 GF/GP to Hawthorn Center to support base costs at these 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	0.0
	Gross	\$2,045,600	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
	GF/GP	\$2,045,600	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
8. Closed Site, Transition, and Related Costs 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
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$0
9. Severance Pay 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	\$216,900	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$216,900	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
10. Gifts and Bequests for Patient Living and Treatment Environment 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
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL							
	FTE	2,957.3	(138.6)	(138.6)	(138.6)	(138.6)	(138.6)
	Gross	\$301,441,200	\$218,200	\$218,200	\$218,200	\$121,600	\$121,600
	IDG	38,108,200	1,236,600	1,236,600	1,236,600	1,236,600	1,236,600
	Federal	39,520,900	(1,120,000)	(1,120,000)	(1,120,000)	(1,120,000)	(1,120,000)
	Restricted	11,517,700	3,218,800	3,218,800	3,218,800	3,218,800	3,218,800
	Local	17,094,400	(282,700)	(282,700)	(282,700)	(282,700)	(282,700)
	Local-CMHSP	136,239,300	(1,634,000)	(1,634,000)	(1,634,000)	(1,634,000)	(1,634,000)
	Purchase of State Services Contracts						
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$57,960,700	(\$1,200,500)	(\$1,200,500)	(\$1,200,500)	(\$1,297,100)	(\$1,297,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 106. PUBLIC HEALTH ADMINISTRATION								
1. Public Health Administration		FTE	11.0	(2.7)	(2.7)	(2.7)	(2.7)	(2.7)
		Gross	\$1,708,100	\$504,200	\$504,200	\$504,200	\$504,200	\$504,200
		Federal	97,200	300	300	300	300	300
		Private	0	300,000	300,000	300,000	300,000	300,000
		Restricted	209,400	1,200	1,200	1,200	1,200	1,200
		GF/GP	\$1,401,500	\$202,700	\$202,700	\$202,700	\$202,700	\$202,700
a. Transfer FTE and Funding to Departmentwide Unit		FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers 1.0 FTE and \$105,000 GF/GP from the Public Health Administration unit to the Departmental Administration and Management line item in the Departmentwide Administration appropriation unit. This health and safety officer position was established in public health and is now viewed as a Departmentwide function.		Gross		(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
Senate: Concurs with the Executive.		GF/GP		(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Adjust FTEs to Actual Number Funded		FTE		(1.7)	(1.7)	(1.7)	(1.7)	(1.7)
Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget.		Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Public Health Physician Practice Project		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$600,000 for a new initiative to recruit and train qualified physicians to practice in local public health to address a shortage. The Department is developing the program with Michigan State University and the University of Michigan. The universities will provide half of the funding.		Gross		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Senate: Concurs with the Executive.		Private		300,000	300,000	300,000	300,000	300,000
House: Concurs with the Senate.		GF/GP		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.		FTE Gross Federal Restricted GF/GP		0.0 \$8,700 200 1,200 \$7,300	0.0 \$8,700 200 1,200 \$7,300	0.0 \$8,700 200 1,200 \$7,300	0.0 \$8,700 200 1,200 \$7,300	0.0 \$8,700 200 1,200 \$7,300
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.		FTE Gross Federal Restricted GF/GP		0.0 \$6,400 200 800 \$5,400	0.0 \$6,400 200 800 \$5,400	0.0 \$6,400 200 800 \$5,400	0.0 \$6,400 200 800 \$5,400	0.0 \$6,400 200 800 \$5,400
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
f. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item.		FTE Gross Restricted GF/GP		0.0 \$500 100 \$400	0.0 \$500 100 \$400	0.0 \$500 100 \$400	0.0 \$500 100 \$400	0.0 \$500 100 \$400
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
g. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.		FTE Gross Federal Restricted GF/GP		0.0 (\$6,400) (100) (900) (\$5,400)	0.0 (\$6,400) (100) (900) (\$5,400)	0.0 (\$6,400) (100) (900) (\$5,400)	0.0 (\$6,400) (100) (900) (\$5,400)	0.0 (\$6,400) (100) (900) (\$5,400)
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D						
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED		
Analyst: Sue Frey Phone: 373-8080			Funding Source	FY 2007-2008 Year-To-Date					
2. Minority Health Grants and Contracts	FTE	3.0		0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,491,000	\$2,200	(\$897,800)	\$2,200	\$2,200	\$2,200	\$2,200	
	Federal	591,000	2,200	2,200	2,200	2,200	2,200	2,200	
	Restricted	900,000	0	(900,000)	0	0	0	0	
	GF/GP	\$0	\$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 to annualize the cost of the 2% wage increase effective April 2008.	Gross		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	
	Federal		1,900	1,900	1,900	1,900	1,900	1,900	
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.									
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		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	
	Federal		1,300	1,300	1,300	1,300	1,300	1,300	
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.									
c. 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		\$100	\$100	\$100	\$100	\$100	\$100	
	Federal		100	100	100	100	100	100	
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.									
d. Economics - Insurance	FTE			0.0	0.0	0.0	0.0	0.0	
Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.	Gross		(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	
	Federal		(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.									

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p>	<p>Funding Source</p>	<p>FY 2007-2008 Year-To-Date</p>					
<p>e. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for health disparities projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.</p>	<p>FTE Gross Restricted GF/GP</p>	<p>0.0 0.0 0.0 0.0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 (\$900,000) (900,000) \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p>3. Promotion of Healthy Behaviors</p>	<p>FTE Gross Private GF/GP</p>	<p>0.0 \$1,000,000 1,000,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>
<p>a. W. K. Kellogg Foundation Grant Increase Executive: Recognizes an increase for spending authorization for the 4-year \$5.0 million private W. K. Kellogg Foundation "Generation with Promise" grant for middle school student-led programs now being implemented in 8 underserved communities to improve health related behaviors and address health disparities. First appropriated in FY 2006-07. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross Private GF/GP</p>	<p>0.0 \$700,000 700,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>	<p>0.0 \$700,000 700,000 \$0</p>
<p>4. Vital Records and Health Statistics</p>	<p>FTE Gross IDG-DHS Federal Restricted GF/GP</p>	<p>75.4 \$9,947,900 745,300 4,323,900 4,878,700 \$0</p>	<p>13.0 \$1,251,900 236,300 1,003,800 11,800 \$0</p>	<p>13.0 \$1,251,900 236,300 1,003,800 11,800 \$0</p>	<p>13.0 \$1,251,900 236,300 1,003,800 11,800 \$0</p>	<p>13.0 \$1,251,900 236,300 1,003,800 11,800 \$0</p>	<p>13.0 \$1,251,900 236,300 1,003,800 11,800 \$0</p>
<p>a. Increase IDG Revenue from Department of Human Services Executive: Increases authorization for interdepartmental grant revenue from the Department of Human Services for vital records services received, related to DHS functions regarding paternity, protective services, and Medicaid eligibility determination for enrollment. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE Gross IDG-DHS GF/GP</p>	<p>0.0 \$235,100 235,100 \$0</p>	<p>0.0 \$235,100 235,100 \$0</p>	<p>0.0 \$235,100 235,100 \$0</p>	<p>0.0 \$235,100 235,100 \$0</p>	<p>0.0 \$235,100 235,100 \$0</p>	<p>0.0 \$235,100 235,100 \$0</p>

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. 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
c. Federal Grant for New Birth Certificate Standards Executive: Includes 10.0 FTEs and \$1.0 million anticipated federal grant funds to assist the Department in conforming to new federal standards for birth certificates and in matching birth and death records, pursuant to the federal Intelligence Reform and Terrorism Prevention Act of 2004, and related regulations. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		10.0 \$1,000,000 1,000,000 \$0	10.0 \$1,000,000 1,000,000 \$0	10.0 \$1,000,000 1,000,000 \$0	10.0 \$1,000,000 1,000,000 \$0	10.0 \$1,000,000 1,000,000 \$0
d. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$40,000 2,800 9,000 28,200 \$0	0.0 \$40,000 2,800 9,000 28,200 \$0	0.0 \$40,000 2,800 9,000 28,200 \$0	0.0 \$40,000 2,800 9,000 28,200 \$0	0.0 \$40,000 2,800 9,000 28,200 \$0
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$23,400 1,600 5,300 16,500 \$0	0.0 \$23,400 1,600 5,300 16,500 \$0	0.0 \$23,400 1,600 5,300 16,500 \$0	0.0 \$23,400 1,600 5,300 16,500 \$0	0.0 \$23,400 1,600 5,300 16,500 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$3,800 300 900 2,600 \$0	0.0 \$3,800 300 900 2,600 \$0	0.0 \$3,800 300 900 2,600 \$0	0.0 \$3,800 300 900 2,600 \$0	0.0 \$3,800 300 900 2,600 \$0
g. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 (\$50,400) (3,500) (11,400) (35,500) \$0	0.0 (\$50,400) (3,500) (11,400) (35,500) \$0	0.0 (\$50,400) (3,500) (11,400) (35,500) \$0	0.0 (\$50,400) (3,500) (11,400) (35,500) \$0	0.0 (\$50,400) (3,500) (11,400) (35,500) \$0
5. Healthy Michigan Fund Program - New Line Item	FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$15,190,400 15,190,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Senate - Establish Healthy Michigan Fund Line Item Senate: Establishes a single discretionary Healthy Michigan Fund Programs line item for projects at a reduced total funding level. This appropriation is related to the elimination of all Healthy Michigan Funding for projects in individual line items totaling \$25.9 million, and a shift of \$10.75 million of Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$15,190,400 15,190,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE Gross IDG/IDT Federal Private Restricted GF/GP	89.4 \$14,147,000 745,300 5,012,100 1,000,000 5,988,100 \$1,401,500	10.3 \$2,458,300 236,300 1,006,300 1,000,000 13,000 \$202,700	10.3 \$16,748,700 236,300 1,006,300 1,000,000 14,303,400 \$202,700	10.3 \$2,458,300 236,300 1,006,300 1,000,000 13,000 \$202,700	10.3 \$2,458,300 236,300 1,006,300 1,000,000 13,000 \$202,700	10.3 \$2,458,300 236,300 1,006,300 1,000,000 13,000 \$202,700

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 107. HEALTH POLICY, REGULATION, AND PROFESSIONS								
1. Health Systems Administration		FTE	194.6	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$22,514,800	\$445,000	\$445,000	\$445,000	\$434,900	\$434,900
		Federal	13,909,700	329,700	329,700	329,700	329,700	329,700
		Restricted	3,700,600	18,000	18,000	18,000	618,000	618,000
		Private	200,000	0	0	0	0	0
		GF/GP	\$4,704,500	\$97,300	\$97,300	\$97,300	(\$512,800)	(\$512,800)
a. Enhancement - Nursing Home Complaints		FTE		4.0	4.0	4.0	4.0	4.0
Executive: Increases FTE positions by 4.0 and funding by \$376,600 Gross (\$82,900 GF/GP) for the Health Systems Administration line item to address the backlog associated with investigating nursing home complaints. The average number of days in completing an investigation have increased by 74 since FY 2003-04 and the number of complaints have increased by 25.0% from FY 2005-06 to FY 2006-07.		Gross		\$376,600	\$376,600	\$376,600	\$376,600	\$376,600
		Federal		282,300	282,300	282,300	282,300	282,300
		Restricted		11,400	11,400	11,400	11,400	11,400
		GF/GP		\$82,900	\$82,900	\$82,900	\$82,900	\$82,900
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Rebase - FTE Positions		FTE		(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
Executive: Reduces FTE positions by 5.0 to reflect FTEs that are supportable by the Health Systems Administration line item.		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
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: Funds 1.0% salary and wage economic increase (\$112,400 Gross, \$23,600 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008.		Gross		\$112,400	\$112,400	\$112,400	\$112,400	\$112,400
		Federal		78,200	78,200	78,200	78,200	78,200
		Restricted		10,600	10,600	10,600	10,600	10,600
		GF/GP		\$23,600	\$23,600	\$23,600	\$23,600	\$23,600
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>d. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by the line item by \$49,900 Gross (\$10,500 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 GF/GP		0.0 \$49,900 34,900 4,500 \$10,500	0.0 \$49,900 34,900 4,500 \$10,500	0.0 \$49,900 34,900 4,500 \$10,500	0.0 \$49,900 34,900 4,500 \$10,500	0.0 \$49,900 34,900 4,500 \$10,500
<p>e. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by the line item by \$15,100 Gross (\$3,200 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 GF/GP		0.0 \$15,100 10,600 1,300 \$3,200	0.0 \$15,100 10,600 1,300 \$3,200	0.0 \$15,100 10,600 1,300 \$3,200	0.0 \$15,100 10,600 1,300 \$3,200	0.0 \$15,100 10,600 1,300 \$3,200
<p>f. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by the line item by \$109,000 Gross (\$22,900 GF/GP).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also reduces funding by \$10,100 GF/GP to reflect employee-related savings from actual HMO rates.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$109,000) (76,300) (9,800) (\$22,900)	0.0 (\$109,000) (76,300) (9,800) (\$22,900)	0.0 (\$109,000) (76,300) (9,800) (\$22,900)	0.0 (\$119,100) (76,300) (9,800) (\$33,000)	0.0 (\$119,100) (76,300) (9,800) (\$33,000)
<p>g. Fund Shift Conference: Replaces GF/GP with Health Professions Regulatory Fund revenue as there is no GF/GP supporting the Health Professions line item. Savings are used to finance other initiatives. Refer to Item 5d.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 600,000 (\$600,000)	0.0 \$0 0 600,000 (\$600,000)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Emergency Medical Services Program State Staff							
	FTE	8.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,471,900	\$4,200	\$4,200	\$4,300	\$4,200	\$4,200
	Federal	431,500	700	700	700	700	700
	Restricted	698,200	1,700	1,700	1,700	1,700	1,700
	GF/GP	\$342,200	\$1,800	\$1,800	\$1,900	\$1,800	\$1,800
a. Economics - Salary and Wage Adjustment							
Executive: Funds 1.0% salary and wage economic increase (\$5,000 Gross, \$2,200 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008.			0.0	0.0	0.0	0.0	0.0
Senate: Concurs with the Executive.			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
House: Concurs with the Senate.			800	800	800	800	800
Conference: Concurs with the Senate and House.			2,000	2,000	2,000	2,000	2,000
	GF/GP		\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
b. Economics - Defined Benefit Retirement Adjustment							
Executive: Increases employees' defined benefit retirement costs supported by the line item by \$4,200 Gross (\$1,800 GF/GP).			0.0	0.0	0.0	0.0	0.0
Senate: Concurs with the Executive.			\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
House: Concurs with the Senate.			600	600	600	600	600
Conference: Concurs with the Senate and House.			1,800	1,800	1,800	1,800	1,800
	GF/GP		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
c. Economics - Defined Contribution Retirement Adjustment							
Executive: Increases employees' defined contribution retirement costs supported by the line item by \$100 Gross (\$0 GF/GP).			0.0	0.0	0.0	0.0	0.0
Senate: Concurs with the Executive.			\$100	\$100	\$100	\$100	\$100
House: Concurs with the Senate.			0	0	0	0	0
Conference: Concurs with the Senate and House.			100	100	100	100	100
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$5,100 Gross (\$2,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate, and adds \$100 GF/GP placeholder for the development of a coordinated statewide trauma care system. Conference: Concurs with the Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$5,100) (700) (2,200) (\$2,200)	0.0 (\$5,100) (700) (2,200) (\$2,200)	0.0 (\$5,000) (700) (2,200) (\$2,100)	0.0 (\$5,100) (700) (2,200) (\$2,200)	0.0 (\$5,100) (700) (2,200) (\$2,200)
3. Radiological Health Administration	FTE Gross Federal Restricted GF/GP	21.4 \$2,671,600 647,900 2,023,700 \$0	0.0 \$75,500 1,600 73,900 \$0	0.0 \$75,500 1,600 73,900 \$0	0.0 \$75,500 1,600 73,900 \$0	0.0 \$75,500 1,600 73,900 \$0	0.0 \$75,500 1,600 73,900 \$0
a. Increase - Radiation Safety Fee Revenue Executive: Recognizes increase of \$67,800 in the radiation safety fee revenue. 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 \$67,800 0 67,800 \$0	0.0 \$67,800 0 67,800 \$0	0.0 \$67,800 0 67,800 \$0	0.0 \$67,800 0 67,800 \$0	0.0 \$67,800 0 67,800 \$0
b. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$13,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$13,300 2,800 10,500 \$0	0.0 \$13,300 2,800 10,500 \$0	0.0 \$13,300 2,800 10,500 \$0	0.0 \$13,300 2,800 10,500 \$0	0.0 \$13,300 2,800 10,500 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;">Analysts: Margaret Alston Phone: 373-8080</p> <p>c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by the line item by \$8,100 Gross (\$0 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 GF/GP		0.0 \$8,100 1,900 6,200 \$0	0.0 \$8,100 1,900 6,200 \$0	0.0 \$8,100 1,900 6,200 \$0	0.0 \$8,100 1,900 6,200 \$0	0.0 \$8,100 1,900 6,200 \$0
<p>d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$1,100 Gross (\$0 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 GF/GP		0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0
<p>e. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$14,800 Gross (\$0 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 GF/GP		0.0 (\$14,800) (3,400) (11,400) \$0	0.0 (\$14,800) (3,400) (11,400) \$0	0.0 (\$14,800) (3,400) (11,400) \$0	0.0 (\$14,800) (3,400) (11,400) \$0	0.0 (\$14,800) (3,400) (11,400) \$0
<p>4. Emergency Medical Services Grants and Services</p>	FTE Gross Federal GF/GP	7.0 \$488,700 420,800 \$67,900	(7.0) \$171,300 239,200 (\$67,900)	(7.0) \$171,300 239,200 (\$67,900)	(7.0) \$171,300 239,200 (\$67,900)	(7.0) \$171,300 239,200 (\$67,900)	(7.0) \$171,300 239,200 (\$67,900)

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analysts: Margaret Alston Phone: 373-8080</p> <p>a. Increase - Federal Preventive Health Block Grant Executive: Recognizes \$171,300 increase in the federal Preventive Health and Health Services Block grant that supports emergency medical services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0
			\$171,300	\$171,300	\$171,300	\$171,300	\$171,300
			171,300	171,300	171,300	171,300	171,300
			0	0	0	0	0
			\$0	\$0	\$0	\$0	\$0
<p>b. Shift in Funding Sources Executive: Reduces GF/GP by \$67,900 and increases the federal Preventive Health and Health Services Block grant funding by a like amount so that GF/GP will be available as a match to the disproportionate share hospital (DSH) payment for primary care services. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0	0.0	0.0	0.0	0.0
			\$0	\$0	\$0	\$0	\$0
			67,900	67,900	67,900	67,900	67,900
			0	0	0	0	0
			(\$67,900)	(\$67,900)	(\$67,900)	(\$67,900)	(\$67,900)
<p>c. Insourcing - Testing, Inspections, and Certifications Executive: Reduces FTE positions by 7.0 to recognize that the insourcing of EMS testing, inspections, and certifications as a means of performing within available resources was not implemented as proposed in the FY 2006-07 budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
			\$0	\$0	\$0	\$0	\$0
			0	0	0	0	0
			0	0	0	0	0
			\$0	\$0	\$0	\$0	\$0
<p>5. Health Professions</p>	FTE Gross Federal Restricted GF/GP	142.0	(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
		\$20,950,600	\$3,157,100	\$1,657,100	\$2,657,100	\$2,557,100	\$2,557,100
		3,476,700	600	600	600	600	600
		17,473,900	3,156,500	1,656,500	2,656,500	2,556,500	2,556,500
		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Increase/Rebase - FTE Positions Executive: Increases the FTE positions by 1.0 to recognize staff person working on the Palliative Care Initiative in Michigan. The position will be funded with monies from the Pain Management Fund. Reduces FTE positions by 13.0 to reflect FTEs that are supportable by the line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
	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. Increase - Health Professions Recovery Program Executive: Recognizes an increase of \$915,300 in Health Professions Regulatory Fund revenue which will support the Health Professions Recovery Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$915,300	\$915,300	\$915,300	\$915,300	\$915,300
	Federal		0	0	0	0	0
	Restricted		915,300	915,300	915,300	915,300	915,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Increase - Attorney General Costs Executive: Adds \$204,100 to the Health Professions line item to recognize increased Attorney General 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		\$204,100	\$204,100	\$204,100	\$204,100	\$204,100
	Federal		0	0	0	0	0
	Restricted		204,100	204,100	204,100	204,100	204,100
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>d. Increase - Customer Service Phone System Executive: Appropriates \$2.0 million from the Health Professions Regulatory Fund to upgrade and replace the Bureau of Health Professions customer service phone system as the Bureau has experienced an increase in the volume of calls. The Bureau receives between 400-500 calls daily. Senate: Does not concur with the Executive. Allocates \$500,000 from the Health Professions Regulatory Fund to upgrade and replace the customer service phone system. House: Does not concur with the Senate. Allocates \$1.5 million from the Health Professions Regulatory Fund for the customer service phone system. Conference: Allocates \$1.4 million from the Health Professions Regulatory Fund for the customer service phone system. Does not shift \$600,000 Health Professions Regulatory Fund revenue to GF/GP as there is no GF/GP supporting this line item. Adjustment occurs within Health Systems Administration line item.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$2,000,000 0 2,000,000 \$0	0.0 \$500,000 0 500,000 \$0	0.0 \$1,500,000 0 1,500,000 \$0	0.0 \$1,400,000 0 1,400,000 \$0	0.0 \$1,400,000 0 1,400,000 \$0
<p>e. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$72,600 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$72,600 1,300 71,300 \$0	0.0 \$72,600 1,300 71,300 \$0	0.0 \$72,600 1,300 71,300 \$0	0.0 \$72,600 1,300 71,300 \$0	0.0 \$72,600 1,300 71,300 \$0
<p>f. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$31,000 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$31,000 600 30,400 \$0	0.0 \$31,000 600 30,400 \$0	0.0 \$31,000 600 30,400 \$0	0.0 \$31,000 600 30,400 \$0	0.0 \$31,000 600 30,400 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
g. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by the line item by \$10,200 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	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
			Federal	200	200	200	200	200
			Restricted	10,000	10,000	10,000	10,000	10,000
			GF/GP	\$0	\$0	\$0	\$0	\$0
h. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$76,100 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	(\$76,100)	(\$76,100)	(\$76,100)	(\$76,100)	(\$76,100)
			Federal	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
			Restricted	(74,600)	(74,600)	(74,600)	(74,600)	(74,600)
			GF/GP	\$0	\$0	\$0	\$0	\$0
6. Background Check Program			FTE	0.0	5.5	5.5	5.5	5.5
			Gross	\$4,474,400	(\$518,000)	\$482,000	(\$518,000)	(\$518,000)
			Federal	1,072,900	(290,400)	(290,400)	(290,400)	(290,400)
			Restricted	3,401,500	(227,600)	1,272,400	(227,600)	(227,600)
			GF/GP	\$0	\$0	(\$500,000)	\$0	\$0
a. Transfer - FTE Positions Executive: Transfers 5.5 FTE positions from the Health Policy, Regulation, and Professions Administration line item to the Background Check Program line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.			FTE	5.5	5.5	5.5	5.5	5.5
			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

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>b. Recognition of Savings Executive: Recognizes savings of \$519,600 Gross (\$0 GF/GP) by requiring long-term care facilities and agencies to assume the costs of background checks for employees since the federal background check pilot grant of \$2.6 million has ended. A statutory change is required for this adjustment. Senate: Concurs with the Executive. Adds \$1.0 million GF/GP for the costs of background checks for newly hired nursing home employees. (Sec. 721) Also shifts \$1.5 million Health Professions Regulatory Fund revenue to GF/GP to finance other initiatives. House: Concurs with the Senate, except for new initiative and shifting of funds. Conference: Concurs with the House.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$519,600) (290,700) (228,900) \$0	0.0 \$480,400 (290,700) 1,271,100 (\$500,000)	0.0 (\$519,600) (290,700) (228,900) \$0	0.0 (\$519,600) (290,700) (228,900) \$0	0.0 (\$519,600) (290,700) (228,900) \$0
<p>c. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$4,000 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$4,000 900 3,100 \$0	0.0 \$4,000 900 3,100 \$0	0.0 \$4,000 900 3,100 \$0	0.0 \$4,000 900 3,100 \$0	0.0 \$4,000 900 3,100 \$0
<p>d. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by the line item by \$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		\$700	\$700	\$700	\$700	\$700
	Federal		200	200	200	200	200
	Restricted		500	500	500	500	500
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$4,200 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		(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)
	Federal		(1,100)	(1,100)	(1,100)	(1,100)	(1,100)
	Restricted		(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Health Policy, Regulation, and Professions Administration	FTE	30.7	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)
	Gross	\$5,538,300	(\$2,589,300)	(\$2,589,300)	(\$2,589,300)	(\$2,593,900)	(\$2,593,900)
	Federal	3,200,100	(2,598,300)	(2,598,300)	(2,598,300)	(2,598,300)	(2,598,300)
	Restricted	788,800	3,900	3,900	3,900	3,900	3,900
	GF/GP	\$1,549,400	\$5,100	\$5,100	\$5,100	\$500	\$500
a. Transfer/Elimination - FTE Positions and Background Check Grant Executive: Transfers 5.5 FTE positions to the Background Check Program line item. Eliminates \$2.6 million federal background check program pilot grant as it has ended. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		(5.5)	(5.5)	(5.5)	(5.5)	(5.5)
	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 REGULATORY

			Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;">Analysts: Margaret Alston Phone: 373-8080</p> <p>b. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$17,800 Gross, \$8,500 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>0.0</p> <p>\$17,800</p> <p>2,400</p> <p>6,900</p> <p>\$8,500</p>				
<p>c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$7,500 Gross (\$3,600 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>0.0</p> <p>\$7,500</p> <p>600</p> <p>3,300</p> <p>\$3,600</p>				
<p>d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$2,500 Gross (\$1,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>0.0</p> <p>\$2,500</p> <p>100</p> <p>1,200</p> <p>\$1,200</p>				
<p>e. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$17,100 Gross (\$8,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also reduces funding by \$4,600 GF/GP to reflect employee-related savings from actual HMO rates.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>0.0</p> <p>(\$17,100)</p> <p>(1,400)</p> <p>(7,500)</p> <p>(\$8,200)</p>	<p>0.0</p> <p>(\$17,100)</p> <p>(1,400)</p> <p>(7,500)</p> <p>(\$8,200)</p>	<p>0.0</p> <p>(\$17,100)</p> <p>(1,400)</p> <p>(7,500)</p> <p>(\$8,200)</p>	<p>0.0</p> <p>(\$21,700)</p> <p>(1,400)</p> <p>(7,500)</p> <p>(\$12,800)</p>	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8. Nurse Scholarship, Education, and Research Program	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$988,700	\$2,200	\$2,200	\$2,300	\$2,200	\$2,200
	Restricted	988,700	2,200	2,200	2,300	2,200	2,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Funds 1.0% salary and wage economic increase (\$2,400 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008.	Gross		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Senate: Concurs with the Executive.	Federal		0	0	0	0	0
House: Concurs with the Senate.	Restricted		2,400	2,400	2,400	2,400	2,400
Conference: Concurs with the Senate and House.	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases employees' defined benefit retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP).	Gross		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	Federal		0	0	0	0	0
	Restricted		1,100	1,100	1,100	1,100	1,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases employees' defined contribution retirement costs supported by this line item by \$300 Gross (\$0 GF/GP).	Gross		\$300	\$300	\$300	\$300	\$300
	Federal		0	0	0	0	0
	Restricted		300	300	300	300	300
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Senate.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analysts: Margaret Alston Phone: 373-8080</p> <p>d. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$1,600 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate, and adds \$100 placeholder for nurse education Ph.D. program. Conference: Concurs with the Senate.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$1,600) 0 (1,600) \$0	0.0 (\$1,600) 0 (1,600) \$0	0.0 (\$1,500) 0 (1,500) \$0	0.0 (\$1,600) 0 (1,600) \$0	0.0 (\$1,600) 0 (1,600) \$0
<p>9. Certificate of Need Program Administration</p>	FTE Gross IDG Restricted GF/GP	14.0 \$1,769,300 116,300 1,653,000 \$0	0.0 \$5,800 0 5,800 \$0	0.0 \$5,800 0 5,800 \$0	0.0 \$5,800 0 5,800 \$0	0.0 \$5,800 0 5,800 \$0	0.0 \$5,800 0 5,800 \$0
<p>a. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$9,100 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$9,100 0 0 9,100 \$0	0.0 \$9,100 0 0 9,100 \$0	0.0 \$9,100 0 0 9,100 \$0	0.0 \$9,100 0 0 9,100 \$0	0.0 \$9,100 0 0 9,100 \$0
<p>b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$4,300 Gross (\$0 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$4,300 0 0 4,300 \$0	0.0 \$4,300 0 0 4,300 \$0	0.0 \$4,300 0 0 4,300 \$0	0.0 \$4,300 0 0 4,300 \$0	0.0 \$4,300 0 0 4,300 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

			Changes From FY 2007-2008 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
<p style="text-align: right; margin-right: 20px;">Analysts: Margaret Alston Phone: 373-8080</p> <p>c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Funding Source FTE Gross IDG Federal Restricted GF/GP	FY 2007-2008 Year-To-Date	0.0 \$1,100 0 0 1,100 \$0	0.0 \$1,100 0 0 1,100 \$0	0.0 \$1,100 0 0 1,100 \$0	0.0 \$1,100 0 0 1,100 \$0	0.0 \$1,100 0 0 1,100 \$0	
<p>d. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$8,700 Gross (\$0 GF/GP).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Funding Source FTE Gross IDG Federal Restricted GF/GP	FY 2007-2008 Year-To-Date	0.0 (\$8,700) 0 0 (8,700) \$0	0.0 (\$8,700) 0 0 (8,700) \$0	0.0 (\$8,700) 0 0 (8,700) \$0	0.0 (\$8,700) 0 0 (8,700) \$0	0.0 (\$8,700) 0 0 (8,700) \$0	
<p>10. Rural Health Services</p>	Funding Source FTE Gross Federal GF/GP	FY 2007-2008 Year-To-Date	1.0 \$1,403,800 1,277,800 \$126,000	0.0 \$600 600 \$0	0.0 \$600 600 \$0	0.0 \$700 600 \$100	0.0 \$600 600 \$0	0.0 \$600 600 \$0
<p>a. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$500 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Funding Source FTE Gross Federal Restricted GF/GP	FY 2007-2008 Year-To-Date	0.0 \$500 500 0 \$0	0.0 \$500 500 0 \$0	0.0 \$500 500 0 \$0	0.0 \$500 500 0 \$0	0.0 \$500 500 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$200 Gross (\$0 GF/GP). 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 \$200 200 0 \$0	0.0 \$200 200 0 \$0	0.0 \$200 200 0 \$0	0.0 \$200 200 0 \$0	0.0 \$200 200 0 \$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$100 Gross (\$0 GF/GP). 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 \$100 100 0 \$0	0.0 \$100 100 0 \$0	0.0 \$100 100 0 \$0	0.0 \$100 100 0 \$0	0.0 \$100 100 0 \$0
d. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$200 Gross (\$0 GF/GP). 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 (\$200) (200) 0 \$0	0.0 (\$200) (200) 0 \$0	0.0 (\$200) (200) 0 \$0	0.0 (\$200) (200) 0 \$0	0.0 (\$200) (200) 0 \$0
e. Increase - Rural Health Improvement House: Adds \$100 GF/GP placeholder for rural health improvements. Conference: Does not concur with the House.	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$100 0 0 \$100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

			Changes From FY 2007-2008 Y-T-D				
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
11. Michigan Essential Health Provider	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,847,100	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
	Federal	924,000	0	0	0	0	0
	Local	227,700	0	0	0	0	0
	Private	150,000	105,000	105,000	105,000	105,000	105,000
	GF/GP	\$545,400	\$0	\$0	\$0	\$0	\$0
Increase - Private Revenue Executive: Recognizes increase of \$105,000 in the private hospital match for the Michigan Essential Health Provider Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Private		105,000	105,000	105,000	105,000	105,000
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	\$2,382,700	\$1,784,000	\$1,984,100	\$1,834,000	\$1,859,000	\$1,859,000
	Federal	1,380,700	1,589,500	1,589,500	1,589,500	1,589,500	1,589,500
	GF/GP	\$1,002,000	\$194,500	\$394,600	\$244,500	\$269,500	\$269,500
a. Reduction - Federal Preventive Health and Maternal Child Health Block Grants Executive: Removes excess authorizations of \$252,300 from the federal Preventive Health and Health Services Block grant and \$25,000 from the Maternal and Child Health 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		(\$277,300)	(\$277,300)	(\$277,300)	(\$277,300)	(\$277,300)
	Federal		(277,300)	(277,300)	(277,300)	(277,300)	(277,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-9080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Shift in Funding Sources Executive: Increases GF/GP by \$254,500, with a corresponding reduction in the federal Preventive Health and Health Services Block grant, to support the disproportionate share hospital (DSH) payment for primary care services, and recognizes the federal Medicaid match dollars of \$1,220,500. Senate: Concurs with the 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		\$1,220,500	\$1,220,500	\$1,220,500	\$1,220,500	\$1,220,500
	Federal		966,000	966,000	966,000	966,000	966,000
	GF/GP		\$254,500	\$254,500	\$254,500	\$254,500	\$254,500
c. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$900 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the 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		\$900	\$900	\$900	\$900	\$900
	Federal		900	900	900	900	900
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by this line item by \$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		\$200	\$200	\$200	\$200	\$200
	Federal		200	200	200	200	200
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by this line item by \$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		\$200	\$200	\$200	\$200	\$200
	Federal		200	200	200	200	200
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;">Analysts: Margaret Alston Phone: 373-8080</p> <p>f. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by this line item by \$500 Gross (\$0 GF/GP). 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 (\$500) (500) \$0</p>	<p>0.0 (\$500) (500) \$0</p>	<p>0.0 (\$500) (500) \$0</p>	<p>0.0 (\$500) (500) \$0</p>	<p>0.0 (\$500) (500) \$0</p>
<p>g. Transfer/Recognition - Indian Tribal Elders and Alternate Emergency Room Grant Executive: Transfers Indian Tribal Elders funding of \$60,000 to the Community Services line item within the Office of Services to the Aging appropriation unit. Recognizes \$900,000 federal Alternate Emergency Room Services grant which will be used to establish primary care services targeted at Medicaid and other uninsured individuals who visit the emergency room. Senate: Concurs with the Executive. Also adds \$75,000 for HealthKey Program, \$50,000 for Mt. Clemens Outreach Clinic; \$100 for Henry Ford Pilot Program, and \$75,000 for Helen M. Nickless Volunteer Clinic in Bay City. House: Concurs with the Senate, except for allocations for the HealthKey Program, Mt. Clemens Outreach Clinic, Henry Ford Pilot Program and Helen M. Nickless Volunteer Clinic in Bay City. Adds one-time funding of \$50,000 for administrator responsible for the coordination of and fundraising for the administration and operation of free health clinics. Conference: Transfers Indian Tribal Elders funding of \$60,000. Recognizes \$900,000 federal Alternative Emergency Room Services grant. Adds \$75,000 for Helen M. Nickless Volunteer Clinic in Bay City.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$840,000 900,000 (\$60,000)</p>	<p>0.0 \$1,040,100 900,000 \$140,100</p>	<p>0.0 \$890,000 900,000 (\$10,000)</p>	<p>0.0 \$915,000 900,000 \$15,000</p>	<p>0.0 \$915,000 900,000 \$15,000</p>
<p>HEALTH POLICY, REGULATION, AND PROFESSIONS</p>	<p>FTE Gross IDG Federal Restricted Local Private GF/GP</p>	<p>423.6 \$66,501,900 116,300 26,742,100 30,728,400 227,700 350,000 \$8,337,400</p>	<p>(20.0) \$2,643,400 0 (726,800) 3,034,400 0 105,000 \$230,800</p>	<p>(20.0) \$2,343,500 0 (726,800) 3,034,400 0 105,000 (69,100)</p>	<p>(20.0) \$2,193,700 0 (726,800) 2,534,500 0 105,000 \$281,000</p>	<p>(20.0) \$2,103,700 0 (726,800) 3,034,400 0 105,000 (308,900)</p>	<p>(20.0) \$2,103,700 0 (726,800) 3,034,400 0 105,000 (308,900)</p>

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080			Changes From FY 2007-08 Y-T-D				
			Funding Source	FY 2007-2008 Year-To-Date	EXECUTIVE	SENATE	HOUSE
Sec. 108. INFECTIOUS DISEASE CONTROL							
1. AIDS Prevention, Testing, and Care Programs							
	FTE	12.0	0.7	0.7	0.7	0.7	0.7
	Gross	\$37,463,900	\$1,004,300	\$1,004,300	\$1,004,300	\$1,004,300	\$1,004,300
	Federal	24,832,100	1,000,300	1,000,300	1,000,300	1,000,300	1,000,300
	Private	7,997,900	0	0	0	0	0
	Restricted	4,633,900	4,000	4,000	4,000	4,000	4,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Recognize Federal Grant Separation							
<p>Executive: Recognizes federal grant restructuring and separates the Minority AIDS Initiative Program funding of \$141,900 as a standalone grant from the rest of the Ryan White Title II HIV Care grant of \$17,245,300. Title II is now being referenced as Part B.</p> <p>Senate: Concurs with the Executive.</p> <p>House: Concurs with the Senate.</p> <p>Conference: Concurs with the Senate and House.</p>							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funds Increase - New Expanded HIV Testing Grant							
<p>Executive: Recognizes new 3-year federal Expanded and Integrated HIV Testing grant for populations disproportionately affected by HIV, primarily African Americans who are unaware of their HIV status. The funds are to be used for HIV testing, screening and related activities including linkage to care, and purchase of HIV Rapid Tests.</p> <p>Senate: Concurs with the Executive.</p> <p>House: Concurs with the Senate.</p> <p>Conference: Concurs with the Senate and House.</p>							
	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Federal		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Adjust FTEs to Actual Number Funded							
<p>Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget.</p> <p>Senate: Concurs with the Executive.</p> <p>House: Concurs with the Senate.</p> <p>Conference: Concurs with the Senate and House.</p>							
	FTE		0.7	0.7	0.7	0.7	0.7
	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 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	Federal		700	700	700	700	700
	Restricted		7,300	7,300	7,300	7,300	7,300
	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		\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
	Restricted		2,700	2,700	2,700	2,700	2,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
	f. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0
Gross			\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
Federal			100	100	100	100	100
Restricted			1,200	1,200	1,200	1,200	1,200
GF/GP			\$0	\$0	\$0	\$0	\$0
g. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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		(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)
	Federal		(500)	(500)	(500)	(500)	(500)
	Restricted		(7,200)	(7,200)	(7,200)	(7,200)	(7,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Immunization Local Agreements Executive: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,990,300	\$0	(\$1,650,000)	\$0	\$0	\$0
		Federal	9,428,200	0	0	0	0	0
		Restricted	2,250,000	0	(1,750,000)	0	0	0
		GF/GP	\$2,312,100	\$0	\$100,000	\$0	\$0	\$0
a. Senate - Eliminate Healthy Michigan Fund Funding Senate: Eliminates all Healthy Michigan Funding for this line item for the immunization program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. 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	(\$1,750,000)	\$0	\$0	\$0
		Restricted		0	(1,750,000)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Senate - Vaccine Funding for Underinsured Children Senate: Provides \$100,000 GF/GP for purchase of vaccines for underinsured children ages birth through 18 years of age. (Sec. 806) 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	\$100,000	\$0	\$0	\$0
		GF/GP		\$0	\$100,000	\$0	\$0	\$0
3. Immunization Program Management and Field Support		FTE	15.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,003,500	\$4,700	(\$350,200)	\$4,700	\$4,700	\$4,700
		Federal	1,321,800	4,200	4,200	4,200	4,200	4,200
		Restricted	354,900	0	(354,900)	0	0	0
		GF/GP	\$326,800	\$500	\$500	\$500	\$500	\$500
a. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
		Federal		9,000	9,000	9,000	9,000	9,000
		GF/GP		\$600	\$600	\$600	\$600	\$600
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		\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
		Federal		3,400	3,400	3,400	3,400	3,400
		GF/GP		\$400	\$400	\$400	\$400	\$400

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	Federal		1,300	1,300	1,300	1,300	1,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	Federal		(9,500)	(9,500)	(9,500)	(9,500)	(9,500)
	GF/GP		(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
e. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for the immunization program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. 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	(\$354,900)	\$0	\$0	\$0
	Restricted		0	(354,900)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Pediatric AIDS Prevention and Control	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,224,800	\$400	\$400	\$400	\$400	\$400
	Federal	1,224,800	400	400	400	400	400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$700	\$700	\$700	\$700	\$700
	Federal		700	700	700	700	700
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0
c. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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 (\$500) (500) \$0	0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0
5. Sexually Transmitted Disease Control Local Agreements		FTE Gross Federal GF/GP	0.0 \$3,360,700 2,938,900 \$421,800	0.0 \$733,000 186,600 \$546,400	0.0 \$0 186,600 (\$186,600)	0.0 \$733,000 186,600 \$546,400	0.0 \$550,000 186,600 \$363,400	0.0 \$550,000 186,600 \$363,400
a. Fund Shift for Primary Care DSH Pool Executive: The Executive shifts funds between this line item and the Primary Care Services line item in order to collect sufficient GF/GP for a primary care disproportionate share (DSH) pool. \$186,600 of GF/GP is replaced with Preventive Health and Health Services Block Grant funds in this line item, and the reverse fund shift is made in the the Primary Care Services 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 \$0 186,600 (\$186,600)	0.0 \$0 186,600 (\$186,600)	0.0 \$0 186,600 (\$186,600)	0.0 \$0 186,600 (\$186,600)	0.0 \$0 186,600 (\$186,600)
b. Sexually Transmitted Disease Initiative Executive: Includes \$1.0 million additional funding in two STD program line items for expanded testing, treatment, and partner treatment to address high rates of gonorrhea and chlamydia diseases in targeted high-prevalence counties. The initiative will target adolescents and young adults. Senate: Does not concur with the Executive House: Does not concur with the Senate; concurs with Executive. Conference: Provides funding increase of \$550,000, a total increase for the initiative of \$750,000 across two line items.		FTE Gross GF/GP		0.0 \$733,000 \$733,000	0.0 \$0 \$0	0.0 \$733,000 \$733,000	0.0 \$550,000 \$550,000	0.0 \$550,000 \$550,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date					
6. Sexually Transmitted Disease Control Management and Field Support	FTE Gross Federal Restricted GF/GP	23.0 \$3,676,600 1,139,800 1,452,600 \$1,084,200	0.0 \$276,600 800 (861,200) \$1,137,000	0.0 \$9,600 800 (861,200) \$870,000	0.0 \$276,600 800 (861,200) \$1,137,000	0.0 \$209,600 800 (861,200) \$1,070,000	0.0 \$209,600 800 (861,200) \$1,070,000
a. Michigan Health Initiative and GF/GP Fund Shift Executive: Replaces part of the Michigan Health Initiative Funding for STD administration and field support with GF/GP funding, as one of a group of adjustments to reflect available Michigan Health Initiative Fund revenue of \$9.1 million, reduced from \$10.5 million. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 \$0 (866,700) \$866,700	0.0 \$0 (866,700) \$866,700	0.0 \$0 (866,700) \$866,700	0.0 \$0 (866,700) \$866,700	0.0 \$0 (866,700) \$866,700
b. Sexually Transmitted Disease Initiative Executive: Includes \$1.0 million additional funding in two STD program line items for expanded testing, treatment, and partner treatment to address high rates of gonorrhea and chlamydia diseases in targeted high-prevalence counties. The initiative will target adolescents and young adults. Senate: Does not concur with the Executive House: Does not concur with the Senate; concurs with Executive. Conference: Provides funding increase of \$200,000, a total increase for the initiative of \$750,000 across two line items.	FTE Gross GF/GP		0.0 \$267,000 \$267,000	0.0 \$0 \$0	0.0 \$267,000 \$267,000	0.0 \$200,000 \$200,000	0.0 \$200,000 \$200,000
c. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$13,900 500 8,100 \$5,300	0.0 \$13,900 500 8,100 \$5,300	0.0 \$13,900 500 8,100 \$5,300	0.0 \$13,900 500 8,100 \$5,300	0.0 \$13,900 500 8,100 \$5,300
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$8,200 900 4,500 \$2,800	0.0 \$8,200 900 4,500 \$2,800	0.0 \$8,200 900 4,500 \$2,800	0.0 \$8,200 900 4,500 \$2,800	0.0 \$8,200 900 4,500 \$2,800

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	Restricted		800	800	800	800	800
	GF/GP		\$500	\$500	\$500	\$500	\$500
f. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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		(\$13,800)	(\$13,800)	(\$13,800)	(\$13,800)	(\$13,800)
	Federal		(600)	(600)	(600)	(600)	(600)
	Restricted GF/GP		(7,900) (\$5,300)	(7,900) (\$5,300)	(7,900) (\$5,300)	(7,900) (\$5,300)	(7,900) (\$5,300)
INFECTIOUS DISEASE CONTROL SUBTOTAL	FTE	51.0	0.7	0.7	0.7	0.7	0.7
	Gross	\$61,719,800	\$2,019,000	(\$985,900)	\$2,019,000	\$1,769,000	\$1,769,000
	Federal	40,885,600	1,192,300	1,192,300	1,192,300	1,192,300	1,192,300
	Private	7,997,900	0	0	0	0	0
	Restricted	8,691,400	(857,200)	(2,962,100)	(857,200)	(857,200)	(857,200)
	GF/GP	\$4,144,900	\$1,683,900	\$783,900	\$1,683,900	\$1,433,900	\$1,433,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 109. LABORATORY SERVICES								
1. Bovine Tuberculosis		FTE	2.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$500,000	(\$299,600)	\$400	(\$249,600)	(\$299,600)	(\$299,600)
		Restricted	500,000	(299,600)	(299,600)	(299,600)	(299,600)	(299,600)
		GF/GP	\$0	\$0	\$300,000	\$50,000	\$0	\$0
a. Adjust FTEs to Actual Number Funded		FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget.		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. Michigan Health Initiative Funding Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces the Michigan Health Initiative Funding for bovine tuberculosis by \$300,000, as one of a group of adjustments to reflect available Fund revenue of \$9.1 million, reduced from \$10.5 million. Executive indicates that the reduced funding amount reflects actual spending need.		Gross		(\$300,000)	\$0	(\$250,000)	(\$300,000)	(\$300,000)
Senate: Does not concur with the Executive; replaces MHI with GF/GP.		Restricted		(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
House: Concurs with the Executive reduction, and provides \$50,000 GF/GP.		GF/GP		\$0	\$300,000	\$50,000	\$0	\$0
Conference: Concurs with the Executive reduction, provides no replacement GF/GP.								
c. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.		Gross		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Senate: Concurs with the Executive.		Restricted		1,100	1,100	1,100	1,100	1,100
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

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Restricted		1,000	1,000	1,000	1,000	1,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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		(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)
	Restricted		(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Laboratory Services	FTE	120.0	2.0	1.0	2.0	2.0	2.0
	Gross	\$18,359,100	\$852,900	\$663,900	\$852,900	\$826,300	\$826,300
	IDG-DEQ	440,400	800	800	800	800	800
	Federal	2,794,600	4,800	4,800	4,800	4,800	4,800
	Restricted	7,484,400	658,400	658,400	658,400	658,400	658,400
	GF/GP	\$7,639,700	\$188,900	(\$100)	\$188,900	\$162,300	\$162,300
a. Newborn Screening Fee Revenue Increase Executive: Recognizes additional laboratory services revenue from newborn screening test fees due to the statutorily-authorized annual inflationary increase in the fee, and a further increase in the fee for the addition of new screening tests for cystic fibrosis and hearing. The current charge per newborn screening card is \$85.61. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$174,400	\$174,400	\$174,400	\$174,400	\$174,400
	Restricted		174,400	174,400	174,400	174,400	174,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Additional FTEs for Newborn Screening Executive: Adds four FTEs for laboratory services for the new newborn screening testing for cystic fibrosis, and also for expanded service to include Saturdays for newborn screening testing and specimen pickup. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		4.0	4.0	4.0	4.0	4.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>c. Increased Laboratory Fee Revenue from Blood Lead Testing Executive: Recognizes an increase in fee revenue for laboratory services. An increase in blood lead tests is related to screening initiatives for children enrolled in Medicaid and in the WIC program, and parent requests for screening related to recalls of toy products containing lead. Additionally, the state laboratory is now recognized as a provider for the testing done under Medicaid, and the revenue is recorded as fees. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Restricted GF/GP		0.0 \$475,000 475,000 \$0	0.0 \$475,000 475,000 \$0	0.0 \$475,000 475,000 \$0	0.0 \$475,000 475,000 \$0	0.0 \$475,000 475,000 \$0
<p>d. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0
<p>e. Staph Infection Initiative Executive: Includes \$300,000 total new GF/GP appropriations in two line items (also \$111,000 in Epidemiology Administration) to address the increasing occurrence of highly contagious and highly antibiotic-resistant staphylococcus aureus ("staph") infections in health care facilities and community settings in Michigan. This line item increase will fund one microbiologist position for testing, monitoring, evaluation, and laboratory testing supplies. The two antibiotic-resistant bacteria specifically being addressed are referenced as MRSA and VRSA. Senate: Does not concur with the Executive. House: Does not concur with the Senate; concurs with Executive. Conference: Concurs with the House.</p>	FTE Gross GF/GP		1.0 \$189,000 \$189,000	0.0 \$0 \$0	1.0 \$189,000 \$189,000	1.0 \$189,000 \$189,000	1.0 \$189,000 \$189,000
<p>f. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 \$54,600 1,500 8,800 16,500 \$27,800	0.0 \$54,600 1,500 8,800 16,500 \$27,800	0.0 \$54,600 1,500 8,800 16,500 \$27,800	0.0 \$54,600 1,500 8,800 16,500 \$27,800	0.0 \$54,600 1,500 8,800 16,500 \$27,800

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$35,700	\$35,700	\$35,700	\$35,700	\$35,700
	IDG-DEQ		900	900	900	900	900
	Federal		5,400	5,400	5,400	5,400	5,400
	Restricted		10,300	10,300	10,300	10,300	10,300
	GF/GP		\$19,100	\$19,100	\$19,100	\$19,100	\$19,100
h. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
	IDG-DEQ		100	100	100	100	100
	Federal		500	500	500	500	500
	Restricted		900	900	900	900	900
	GF/GP		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
i. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, and includes an additional reduction of \$26,600 GF/GP to reflect updated, actual contracted health plan rates for employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$79,700)	(\$79,700)	(\$79,700)	(\$106,300)	(\$106,300)
	IDG-DEQ		(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
	Federal		(9,900)	(9,900)	(9,900)	(9,900)	(9,900)
	Restricted		(18,700)	(18,700)	(18,700)	(18,700)	(18,700)
	GF/GP		(\$49,400)	(\$49,400)	(\$49,400)	(\$76,000)	(\$76,000)
LABORATORY SERVICES SUBTOTAL	FTE	122.0	1.0	0.0	1.0	1.0	1.0
	Gross	\$18,859,100	\$553,300	\$664,300	\$603,300	\$526,700	\$526,700
	IDG-DEQ	440,400	800	800	800	800	800
	Federal	2,794,600	4,800	4,800	4,800	4,800	4,800
	Restricted	7,984,400	358,800	358,800	358,800	358,800	358,800
	GF/GP	\$7,639,700	\$188,900	\$299,900	\$238,900	\$162,300	\$162,300

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 110. EPIDEMIOLOGY								
1. AIDS Surveillance and Prevention 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	\$2,254,100	\$0	\$0	\$0	\$0	\$0
		Federal	2,254,100	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
2. Asthma Prevention and Control		FTE	2.3	0.3	0.3	0.3	0.3	0.3
		Gross	\$1,065,000	\$100	\$100	\$100	\$100	\$100
		Federal	842,200	100	100	100	100	100
		GF/GP	\$222,800	\$0	\$0	\$0	\$0	\$0
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.3	0.3	0.3	0.3	0.3
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		100	100	100	100	100
		GF/GP		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$400	\$400	\$400	\$400	\$400
		Federal		\$400	\$400	\$400	\$400	\$400
		GF/GP		\$400	\$400	\$400	\$400	\$400

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right;">Analyst: Sue Frey Phone: 373-8080</p> <p>d. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP	FY 2007-2008 Year-To-Date	0.0 (\$2,100) (\$2,100)	0.0 (\$2,100) (\$2,100)	0.0 (\$2,100) (\$2,100)	0.0 (\$2,100) (\$2,100)	0.0 (\$2,100) (\$2,100)
<p>3. Bioterrorism Preparedness</p>	FTE Gross Federal Local GF/GP	76.1 \$50,953,300 50,953,300 0 \$0	(7.5) (\$583,900) (2,161,200) 500,000 \$1,077,300	(7.5) (\$583,900) (2,161,200) 500,000 \$1,077,300	(7.5) (\$584,000) (2,161,200) 500,000 \$1,077,200	(7.5) (\$1,661,200) (2,161,200) 500,000 \$0	(7.5) (\$1,661,200) (2,161,200) 500,000 \$0
<p>a. Funding Revisions and New Match Requirements Executive: A net \$600,000 reduction of funds reflects a \$2.2 million decrease in federal grant funds for hospital and public health system preparedness for a bioterrorism event, and new GF/GP and local funding of \$1.6 million to satisfy new federal match requirements of 5% effective August 2008 (recently moved back from July) and rising to 10% July 2009. Senate: Concurs with the Executive. House: Creates \$100 point of difference with the Senate. Conference: Concurs with the Senate and House on the federal reduction. State match funding is not included due to federal delay of effective date of match requirement. Local funding authorization for the match was also meant to be removed from the conference bill, but was unintentionally left in.</p>	FTE Gross Federal Local GF/GP		0.0 (\$600,000) (2,177,300) 500,000 \$1,077,300	0.0 (\$600,000) (2,177,300) 500,000 \$1,077,300	0.0 (\$600,100) (2,177,300) 500,000 \$1,077,200	0.0 (\$1,677,300) (2,177,300) 500,000 \$0	0.0 (\$1,677,300) (2,177,300) 500,000 \$0
<p>b. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		(7.5) \$0 \$0	(7.5) \$0 \$0	(7.5) \$0 \$0	(7.5) \$0 \$0	(7.5) \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$44,700 44,700 \$0	0.0 \$44,700 44,700 \$0	0.0 \$44,700 44,700 \$0	0.0 \$44,700 44,700 \$0	0.0 \$44,700 44,700 \$0
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0
f. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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 (\$46,100) (46,100) \$0	0.0 (\$46,100) (46,100) \$0	0.0 (\$46,100) (46,100) \$0	0.0 (\$46,100) (46,100) \$0	0.0 (\$46,100) (46,100) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Epidemiology Administration		FTE	41.1	0.6	(0.4)	0.6	0.6	0.6
		Gross	\$6,632,100	\$478,900	\$367,900	\$478,900	\$471,400	\$471,400
		Federal	4,378,400	361,600	361,600	361,600	361,600	361,600
		Private	25,000	0	0	0	0	0
		Restricted GF/GP	199,800 \$2,028,900	600 \$116,700	600 \$5,700	600 \$116,700	600 \$109,200	600 \$109,200
a. Federal Funding Reduction - Urban Air Grant Completion Executive: Recognizes completion of the 2-year federal grant for "Impact of Exposure to Urban Air Toxics on Asthma in the Pediatric Medicaid Population in Dearborn, Michigan", and removes funding for FY 2008-09. The project was funded since Fiscal Year 2005-06. Senate: Concurs with the 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		(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
		Federal		(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Transfer Pregnancy Monitoring from Family and Maternal Health Executive: Transfers the Pregnancy Risk Assessment Monitoring System (PRAMS) program, including 1.0 FTE and \$150,000 of federal grant funds, from the Special Projects line item in the Family, Maternal, and Children's Health Services appropriation unit, to house the project with other epidemiology and surveillance functions. 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		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
		Federal		150,000	150,000	150,000	150,000	150,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funding Increase - New Viral Hepatitis Prevention Grant Executive: Recognizes new 5-year federal Adult Viral Hepatitis Prevention Coordinator Grant through 2012. This cooperative agreement grant is to improve the integration of viral hepatitis prevention services and messages into health care settings and public health programs, to reduce new cases of infection and decrease secondary disease risk for persons with chronic hepatitis infections. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$103,300	\$103,300	\$103,300	\$103,300	\$103,300
		Federal		103,300	103,300	103,300	103,300	103,300
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Federal Funding Increase - New Detroit Asthma Study Grant Executive: Recognizes a new 3-year "Detroit Asthma Morbidity, Air Quality and Traffic (DAMAT) Study" grant from the federal Environmental Protection Agency. The total grant is \$499,800. The study will evaluate an epidemiological model to indicate whether children living in areas affected by traffic and industrial emissions have higher relative risks for severe asthma events. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$166,700 166,700 \$0	0.0 \$166,700 166,700 \$0	0.0 \$166,700 166,700 \$0	0.0 \$166,700 166,700 \$0	0.0 \$166,700 166,700 \$0
e. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		(1.4) \$0 \$0	(1.4) \$0 \$0	(1.4) \$0 \$0	(1.4) \$0 \$0	(1.4) \$0 \$0
f. Staph Infection Initiative Executive: Includes \$300,000 total new GF/GP appropriations in two line items (also \$189,000 in Laboratory Services) to address the increasing occurrence of highly contagious and highly antibiotic-resistant staphylococcus aureus ("staph") infections in health care facilities and community settings in Michigan. This line item increase will fund one epidemiologist for contact tracking, and followup with positive cases, and includes costs for training and travel. The two antibiotic-resistant bacteria specifically being addressed are referenced as MRSA and VRSA. Senate: Does not concur with the Executive. House: Does not concur with the Senate; concurs with Executive. Conference: Concurs with the House.		FTE Gross GF/GP		1.0 \$111,000 \$111,000	0.0 \$0 \$0	1.0 \$111,000 \$111,000	1.0 \$111,000 \$111,000	1.0 \$111,000 \$111,000
g. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. 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 \$27,300 14,400 1,300 \$11,600	0.0 \$27,300 14,400 1,300 \$11,600	0.0 \$27,300 14,400 1,300 \$11,600	0.0 \$27,300 14,400 1,300 \$11,600	0.0 \$27,300 14,400 1,300 \$11,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. 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		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
		Federal		4,600	4,600	4,600	4,600	4,600
		Restricted		400	400	400	400	400
		GF/GP		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
i. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
		Federal		2,400	2,400	2,400	2,400	2,400
		Restricted		300	300	300	300	300
		GF/GP		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
j. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, and includes an additional reduction of \$7,500 GF/GP to reflect updated, actual contracted health plan rates for employees.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$28,000)	(\$28,000)	(\$28,000)	(\$35,500)	(\$35,500)
		Federal		(14,800)	(14,800)	(14,800)	(14,800)	(14,800)
		Restricted		(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
		GF/GP		(\$11,800)	(\$11,800)	(\$11,800)	(\$19,300)	(\$19,300)
5. Lead Abatement Program		FTE	7.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,177,700	\$100	\$100	\$100	\$100	\$100
		Federal	1,915,800	0	0	0	0	0
		Restricted	261,900	100	100	100	100	100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		3,000	3,000	3,000	3,000	3,000
		Restricted		1,200	1,200	1,200	1,200	1,200
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 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		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
		Federal		1,000	1,000	1,000	1,000	1,000
		Restricted		400	400	400	400	400
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$700	\$700	\$700	\$700	\$700
		Federal		500	500	500	500	500
		Restricted		200	200	200	200	200
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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		(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)
		Federal		(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
		Restricted		(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
		GF/GP		\$0	\$0	\$0	\$0	\$0
6. Methamphetamine Cleanup Fund		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
		GF/GP	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
a. Transfer from Mental Health and Substance Abuse Admin Unit Executive: Transfers this line item, funding, and related boilerplate (Sec. 351/852) from the Mental Health/Substance Abuse Services Administration and Special Projects appropriation unit, to include this in the public health administration section of the budget as funds go to local health departments to support costs for cleanup of properties. Senate: Concurs with the 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
		GF/GP		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date					
7. Newborn Screening Follow-Up and Treatment Services	FTE	8.0	1.5	1.5	1.5	1.5	1.5
	Gross	\$4,409,500	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
	Restricted	4,409,500	125,000	125,000	125,000	125,000	125,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Newborn Screening Fee Revenue Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes additional revenue for program service costs from newborn screening test fees due to the statutorily-authorized annual inflationary increase in the fee, and a further increase in the fee for the addition of new screening tests for cystic fibrosis and hearing. The current charge per newborn screening card is \$85.61.	Gross		\$123,500	\$123,500	\$123,500	\$123,500	\$123,500
Senate: Concurs with the Executive.	Restricted		123,500	123,500	123,500	123,500	123,500
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
b. Additional FTEs for Newborn Screening	FTE		1.5	1.5	1.5	1.5	1.5
Executive: Adds 1.5 FTEs for program services related to the new newborn screening testing for hearing.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	Restricted		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
c. Economics - Salary and Wage Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.	Gross		\$5,900	\$5,900	\$5,900	\$5,900	\$5,900
Senate: Concurs with the Executive.	Restricted		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: Increases funding for employee defined contribution retirement costs supported by this line item.	Gross		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Senate: Concurs with the Executive.	Restricted		1,600	1,600	1,600	1,600	1,600
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 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	
		Restricted	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	
		GF/GP	\$0	\$0	\$0	\$0	\$0	
8. Tuberculosis Control and Prevention 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	\$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	134.5	(5.1)	(6.1)	(5.1)	(5.1)	(5.1)
		Gross	\$68,358,700	\$120,200	\$9,200	\$120,100	(\$964,600)	(\$964,600)
		Federal	61,210,800	(1,799,500)	(1,799,500)	(1,799,500)	(1,799,500)	(1,799,500)
		Local	0	500,000	500,000	500,000	500,000	500,000
		Private	25,000	0	0	0	0	0
		Restricted GF/GP	4,871,200	125,700	125,700	125,700	125,700	125,700
			\$2,251,700	\$1,294,000	\$1,183,000	\$1,293,900	\$209,200	\$209,200

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS								
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	\$50,000	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$50,000	\$0	\$0	\$0	\$0	\$0
2. Local Health Services Executive: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$220,000	\$0	(\$220,000)	\$0	\$0	\$0
		Restricted GF/GP	220,000 \$0	0 \$0	(220,000) \$0	0 \$0	0 \$0	0 \$0
a. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan Funding for this line item for local public health training and evaluation projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. 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	(\$220,000)	\$0	\$0	\$0
		Restricted GF/GP		0 \$0	(220,000) \$0	0 \$0	0 \$0	0 \$0
3. Local Public Health Operations Executive: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$40,618,400	\$0	\$1,000,000	\$2,000,000	\$0	\$0
		Local GF/GP	5,150,000 \$35,468,400	0 \$0	0 \$1,000,000	0 \$2,000,000	0 \$0	0 \$0
a. Senate - Increase Local Public Health Operations Funding Senate: Includes \$1.0 million additional funding for local public health operations funding toward the state share of public health services provided by local health departments: immunizations, infectious disease control, sexually transmitted disease control, hearing and vision screening, food protection, public water, private groundwater and on-site sewage management. House: Concurs with the Senate, and provides an additional \$1,000,000. Conference: Provides no increase in funding.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$1,000,000	\$2,000,000	\$0	\$0
		GF/GP		\$0	\$1,000,000	\$2,000,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Medical Services Cost Reimbursement to Local Health Departments		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
		Federal	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Increase - Medicaid Reimbursement		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases federal authorization by \$5.0 million to recognize additional Medicaid revenue for local public health departments for qualified local Medicaid outreach expenditures. Reimbursements have grown from \$1.8 million in FY 2002-03 to \$5.9 million in FY 2006-07 as a result of concerted efforts to identify eligible costs and seek federal matching funds. This change corrects the federal funds underauthorization.		Gross		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
		Federal		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Rename Line		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises line item name to Medicaid Outreach Cost Reimbursement to Local Health Departments to more accurately reflect what is funded by the appropriation.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$44,888,400	\$5,000,000	\$5,780,000	\$7,000,000	\$5,000,000	\$5,000,000
		Federal	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		Local	5,150,000	0	0	0	0	0
		Restricted	220,000	0	(220,000)	0	0	0
		GF/GP	\$35,518,400	\$0	\$1,000,000	\$2,000,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION								
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$106,700	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$106,700	\$0	\$0	\$0	\$0	\$0	\$0
2. AIDS and Risk Reduction Clearinghouse and Media Campaign	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,576,000	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)
	Restricted	1,576,000	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Michigan Health Initiative Funding Reduction Executive: Reduces the Michigan Health Initiative Funding for AIDS and risk reduction information clearinghouse by \$225,000, as one of a group of adjustments to reflect available Fund revenue of \$9.1 million, reduced from \$10.5 million. Senate: Concurs with the 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		(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)
	Restricted		(225,000)	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
3. Alzheimer's Information Network Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$389,500	\$0	(\$290,000)	\$0	\$0	\$0	\$0
	Federal	99,500	0	0	0	0	0	0
	Restricted	290,000	0	(290,000)	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for dementia programs and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$290,000)	\$0	\$0	\$0	\$0
	Restricted		0	(290,000)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Cancer Prevention and Control Program		FTE	18.3	(6.3)	(6.3)	(6.3)	(6.3)	(6.3)
		Gross	\$15,183,500	\$5,000	(\$2,581,700)	\$5,000	\$5,000	\$5,000
		Federal	12,177,300	5,000	5,000	5,000	5,000	5,000
		Restricted	2,586,900	0	(2,586,900)	0	(858,000)	(858,000)
		GF/GP	\$419,300	\$0	\$200	\$0	\$858,000	\$858,000
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		(6.3)	(6.3)	(6.3)	(6.3)	(6.3)
		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		\$12,400	\$12,400	\$12,400	\$12,400	\$12,400
		Federal		12,400	12,400	12,400	12,400	12,400
		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		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
		Federal		2,400	2,400	2,400	2,400	2,400
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
		Federal		2,500	2,500	2,500	2,500	2,500
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Sue Frey Phone: 373-8080</p>	<p>Funding Source</p>	<p>FY 2007-2008 Year-To-Date</p>					
<p>e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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>		0.0 (\$12,300) (12,300) \$0	0.0 (\$12,300) (12,300) \$0	0.0 (\$12,300) (12,300) \$0	0.0 (\$12,300) (12,300) \$0	0.0 (\$12,300) (12,300) \$0
<p>f. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for the cancer control program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.</p>	<p>FTE Gross Restricted GF/GP</p>		0.0 \$0 0 \$0	0.0 (\$2,586,900) (2,586,900) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>g. Senate - Van Andel Institute Program Placeholder Senate: Includes \$100 placeholder for the Van Andel Institute for phase II of the predictive molecular therapeutics program for late stage treatment of Medicaid eligible pediatric and adult cancer patients (Sec. 1032). House: Does not concur with the Senate. Conference: Concurs with the House; and also includes permissive boilerplate.</p>	<p>FTE Gross GF/GP</p>		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>h. Senate - Kids Kicking Cancer Program Placeholder Senate: Includes \$100 placeholder for the Kids Kicking Cancer program (Sec. 1033). House: Does not concur with the Senate. Conference: Concurs with the House; and also includes permissive boilerplate.</p>	<p>FTE Gross GF/GP</p>		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>i. Conference - Healthy Michigan Fund Shift to GF/GP Conference: A projected FY 2008-09 Healthy Michigan Fund revenue shortfall of \$0.9 million is offset with GF/GP as part of the Leadership Target Agreement. The fund shift is made to the Cancer Prevention and Treatment line item in the amount of \$858,000.</p>	<p>FTE Gross Restricted GF/GP</p>		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 (858,000) \$858,000	0.0 \$0 (858,000) \$858,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Chronic Disease Prevention		FTE	10.0	12.7	12.7	12.7	12.7	12.7
		Gross	\$4,277,600	\$1,405,600	(\$542,600)	\$1,405,600	\$1,405,600	\$1,405,600
		Federal	1,980,800	1,344,300	1,344,300	1,344,300	1,344,300	1,344,300
		Private	0	61,600	61,600	61,600	61,600	61,600
		Restricted GF/GP	2,191,800 \$105,000	(300) \$0	(1,998,500) \$50,000	(300) \$0	(300) \$0	(300) \$0
a. Federal Funding Increase - New Health Promotion Grant for Persons with Disabilities Executive: Recognizes new 5-year federal Health Promotion for Persons with Disabilities Grant through 2012. This grant objectives are to improve the health of state residents with disabilities, and support the building of overall capacity and core competency in this program area. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		1.5	1.5	1.5	1.5	1.5
		Gross		\$183,800	\$183,800	\$183,800	\$183,800	\$183,800
		Federal		183,800	183,800	183,800	183,800	183,800
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funding Increase - New Stroke Registry Grant Executive: Recognizes new 5-year federal Stroke Registry and Quality Improvement Program - Paul Coverdell National Acute Stroke Registry Grant through 2012. The grant is to establish a statewide Coverdell stroke registry for acute care hospitals in Michigan, one of 7 nationwide, to collect and analyze data on stroke patient care, and use the results to guide quality improvement interventions. 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		\$590,400	\$590,400	\$590,400	\$590,400	\$590,400
		Federal		590,400	590,400	590,400	590,400	590,400
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funding Increase - New Heart Disease and Stroke Grant Executive: Recognizes new 5-year federal Heart Disease and Stroke Prevention Program Grant through 2012. This grant supports capacity building of the state's program emphasizing collaboration, development of a comprehensive state plan, inclusion of culturally appropriate approaches, and increase of public awareness. Senate: Concurs with the 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		\$580,000	\$580,000	\$580,000	\$580,000	\$580,000
		Federal		580,000	580,000	580,000	580,000	580,000
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Private Funding Increase - New Childhood Obesity Grant Executive: Recognizes new 2-year private funding under a Building Evidence to Prevent Childhood Obesity Grant. The grant is awarded to Michigan State University by the Robert Wood Johnson Foundation. MSU is contracting with DCH and the Michigan Department of Education for part of this project, working with low-income middle schools to assess the impact of: student-led dietary interventions, and assistance with adopting state recommendations to offer and promote healthy food and beverages in school buildings. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.5	0.5	0.5	0.5	0.5
	Gross		\$61,600	\$61,600	\$61,600	\$61,600	\$61,600
	Private		61,600	61,600	61,600	61,600	61,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		8.7	8.7	8.7	8.7	8.7
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
	Federal		13,000	13,000	13,000	13,000	13,000
	Restricted		(300)	(300)	(300)	(300)	(300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
	Federal		2,400	2,400	2,400	2,400	2,400
	GF/GP		\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. 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 (\$11,700) (11,700) \$0	0.0 (\$11,700) (11,700) \$0	0.0 (\$11,700) (11,700) \$0	0.0 (\$11,700) (11,700) \$0	0.0 (\$11,700) (11,700) \$0
i. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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 (\$13,600) (13,600) \$0	0.0 (\$13,600) (13,600) \$0	0.0 (\$13,600) (13,600) \$0	0.0 (\$13,600) (13,600) \$0	0.0 (\$13,600) (13,600) \$0
j. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for osteoporosis (\$200,000), cardiovascular (\$1,698,200), arthritis (\$50,000), and Huntington's Disease (\$50,000) projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,998,200) (1,998,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
k. Senate - Provide GF/GP Funding for Arthritis Programs Senate: Provides \$50,000 GF/GP for arthritis programs. This offsets the Healthy Michigan Fund reduction to the arthritis program. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Diabetes and Kidney Program	FTE			13.1	(0.9)	(0.9)	(0.9)	(0.9)	(0.9)
	Gross			\$3,999,500	\$2,700	(\$2,312,500)	\$2,700	\$2,700	\$2,700
	Federal			1,502,900	2,400	2,400	2,400	2,400	2,400
	Restricted			2,496,600	300	(2,314,900)	300	300	300
	GF/GP			\$0	\$0	\$0	\$0	\$0	\$0
a. Adjust FTEs to Actual Number Funded					(0.9)	(0.9)	(0.9)	(0.9)	(0.9)
Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.					\$0	\$0	\$0	\$0	\$0
	GF/GP				\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase					0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.					\$8,300	\$8,300	\$8,300	\$8,300	\$8,300
	Gross				8,000	8,000	8,000	8,000	8,000
	Federal				300	300	300	300	300
	Restricted				\$0	\$0	\$0	\$0	\$0
	GF/GP				\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Benefit Retirement					0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.					\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
	Gross				1,400	1,400	1,400	1,400	1,400
	Federal				\$0	\$0	\$0	\$0	\$0
	GF/GP				\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement					0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.					\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
	Gross				1,800	1,800	1,800	1,800	1,800
	Federal				\$0	\$0	\$0	\$0	\$0
	GF/GP				\$0	\$0	\$0	\$0	\$0

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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 (\$8,800) (8,800) \$0	0.0 (\$8,800) (8,800) \$0	0.0 (\$8,800) (8,800) \$0	0.0 (\$8,800) (8,800) \$0	0.0 (\$8,800) (8,800) \$0
f. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for the diabetes program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$2,315,200) (2,315,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Health Education, Promotion, and Research Programs		FTE Gross Restricted GF/GP	9.3	(2.8)	(2.8)	(2.8)	(2.8)	(2.8)
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		(2.8) \$0 \$0	(2.8) \$0 \$0	(2.8) \$0 \$0	(2.8) \$0 \$0	(2.8) \$0 \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 \$4,400 3,100 \$1,300	0.0 \$4,400 3,100 \$1,300	0.0 \$4,400 3,100 \$1,300	0.0 \$4,400 3,100 \$1,300	0.0 \$4,400 3,100 \$1,300

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 \$2,800 1,600 \$1,200	0.0 \$2,800 1,600 \$1,200	0.0 \$2,800 1,600 \$1,200	0.0 \$2,800 1,600 \$1,200	0.0 \$2,800 1,600 \$1,200
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 \$300 (100) \$400	0.0 \$300 (100) \$400	0.0 \$300 (100) \$400	0.0 \$300 (100) \$400	0.0 \$300 (100) \$400
e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 (\$4,000) (3,000) (\$1,000)	0.0 (\$4,000) (3,000) (\$1,000)	0.0 (\$4,000) (3,000) (\$1,000)	0.0 (\$4,000) (3,000) (\$1,000)	0.0 (\$4,000) (3,000) (\$1,000)
8. Injury Control Intervention Project		FTE Gross GF/GP	1.0	(1.0) \$0 \$0	(1.0) \$300,000 \$300,000	(1.0) \$0 \$0	(1.0) \$300,000 \$300,000	(1.0) \$300,000 \$300,000
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0
b. Senate - Provide Funding for Traumatic Brain Injury Pilots Senate: Provides \$300,000 GF/GP to establish two incentive-based pilot programs for level I and level II trauma hospitals to encourage state utilization of an interactive, evidence-based treatment model for traumatic brain injury (Sec. 1031). House: Does not concur with the Senate. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000

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			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date					
9. Michigan Parkinson's Foundation Executive: Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$50,000 50,000 \$0	0.0 \$0 0 \$0	0.0 (\$50,000) (50,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan Funding for this line item for Parkinson's Disease projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$50,000) (50,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10. Morris Hood Wayne State University Diabetes Outreach Executive: Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$400,000 400,000 \$0	0.0 \$0 0 \$0	0.0 (\$400,000) (400,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan Funding for this line item for the Morris Hood Wayne State Diabetes Outreach program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$400,000) (400,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
11. Physical Fitness, Nutrition, and Health Executive: Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$700,000 700,000 \$0	0.0 \$0 0 \$0	0.0 (\$700,000) (700,000) \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan Funding for this line item for physical fitness projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$700,000) (700,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. House - Placeholder for Cold is Cool Program House: Provides \$100 placeholder for the Cold is Cool Program to expose school children to outdoor winter activities and downhill skiing, to be allocated to the Michigan Snowsports Industries Association (Sec. 1034). Conference: Does not concur with the House, but includes permissive boilerplate.				0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0
12. Public Health Traffic Safety Coordination		FTE	1.7	(0.7)	(0.7)	(0.7)	(0.7)	(0.7)
		Gross	\$356,400	\$0	\$0	\$0	\$0	\$0
		Federal	356,400	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		(0.7)	(0.7)	(0.7)	(0.7)	(0.7)
		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		\$600	\$600	\$600	\$600	\$600
		Federal		600	600	600	600	600
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the 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	\$100	\$100	\$100	\$100
		Federal		100	100	100	100	100
		GF/GP		\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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 (\$700) (700) \$0	0.0 (\$700) (700) \$0	0.0 (\$700) (700) \$0	0.0 (\$700) (700) \$0	0.0 (\$700) (700) \$0
13. Smoking Prevention Program		FTE Gross Federal Private Restricted GF/GP	15.1 \$5,720,400 1,947,000 85,000 3,688,400 \$0	(1.1) \$4,100 4,100 0 0 \$0	(1.1) (\$3,684,300) 4,100 0 (3,688,400) \$0	(1.1) \$4,100 4,100 0 0 \$0	(1.1) \$4,100 4,100 0 0 \$0	(1.1) \$4,100 4,100 0 0 \$0
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		(1.1) \$0 \$0	(1.1) \$0 \$0	(1.1) \$0 \$0	(1.1) \$0 \$0	(1.1) \$0 \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$9,300 9,300 \$0	0.0 \$9,300 9,300 \$0	0.0 \$9,300 9,300 \$0	0.0 \$9,300 9,300 \$0	0.0 \$9,300 9,300 \$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$3,000 3,000 \$0	0.0 \$3,000 3,000 \$0	0.0 \$3,000 3,000 \$0	0.0 \$3,000 3,000 \$0	0.0 \$3,000 3,000 \$0

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	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0
<p>e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.</p> <p>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 (\$9,800) (9,800) \$0	0.0 (\$9,800) (9,800) \$0	0.0 (\$9,800) (9,800) \$0	0.0 (\$9,800) (9,800) \$0	0.0 (\$9,800) (9,800) \$0
<p>f. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan Funding for this line item for smoking prevention projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.</p> <p>House: Does not concur with the Senate. Conference: Concurs with the House.</p>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$3,688,400) (3,688,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>14. Tobacco Tax Collection and Enforcement Executive: Recommends no changes.</p>	FTE Gross Restricted GF/GP	0.0 \$610,000 610,000 \$0	0.0 \$0 0 \$0	0.0 (\$610,000) (610,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>a. Senate - Eliminate Healthy Michigan Funding and Line Item Senate: Eliminates all Healthy Michigan Funding for this line item for tobacco tax collection and enforcement support to Department of State Police and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.</p> <p>House: Does not concur with the Senate. Conference: Concurs with the House.</p>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$610,000) (610,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
15. Violence Prevention		FTE	2.0	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
		Gross	\$1,889,500	\$300	\$300	\$300	\$300	\$300
		Federal	1,889,500	300	300	300	300	300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Adjust FTEs to Actual Number Funded		FTE		(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget.		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 to annualize the cost of the 2% wage increase effective April 2008.		Gross		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
		Federal		1,400	1,400	1,400	1,400	1,400
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
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		\$100	\$100	\$100	\$100	\$100
		Federal		100	100	100	100	100
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
d. 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		\$300	\$300	\$300	\$300	\$300
		Federal		300	300	300	300	300
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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 0.0 0.0 0.0	0.0 (\$1,500) (1,500) \$0	0.0 (\$1,500) (1,500) \$0	0.0 (\$1,500) (1,500) \$0	0.0 (\$1,500) (1,500) \$0
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL		FTE Gross Federal Private Restricted GF/GP	70.5 \$36,172,600 19,953,400 85,000 14,981,900 \$1,152,300	(0.2) \$1,196,200 1,356,100 61,600 (223,400) \$1,900	(0.2) (\$11,092,300) 1,356,100 61,600 (12,862,100) \$352,100	(0.2) \$1,196,300 1,356,100 61,600 (223,400) \$2,000	(0.2) \$1,496,200 1,356,100 61,600 (1,081,400) \$1,159,900	(0.2) \$1,496,200 1,356,100 61,600 (1,081,400) \$1,159,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES								
1. Childhood Lead Program		FTE	6.8	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
		Gross	\$2,557,500	\$0	(\$1,000,000)	\$0	\$0	\$0
		Federal	1,450,600	100	100	100	100	100
		Restricted	1,000,000	0	(1,000,000)	0	0	0
		GF/GP	\$106,900	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		3,800	3,800	3,800	3,800	3,800
		GF/GP		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
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		\$400	\$400	\$400	\$400	\$400
		Federal		400	400	400	400	400
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$900	\$900	\$900	\$900	\$900
		Federal		900	900	900	900	900
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date					
e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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 (\$5,000) (5,000) \$0	0.0 (\$5,000) (5,000) \$0	0.0 (\$5,000) (5,000) \$0	0.0 (\$5,000) (5,000) \$0	0.0 (\$5,000) (5,000) \$0
f. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for lead poisoning prevention and abatement projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Dental Programs Executive: Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$485,400 335,400 150,000 \$0	0.0 \$0 0 0 \$0	0.0 (\$150,000) 0 (150,000) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for the Donated Dental Services program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$150,000) (150,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. 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	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D					
			Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	EXECUTIVE	SENATE	HOUSE
4. Early Childhood Collaborative Secondary Prevention Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$524,000	\$0	\$476,000	\$0	\$0	\$0	\$0
	GF/GP	\$524,000	\$0	\$476,000	\$0	\$0	\$0	\$0
a. Senate - Increase Funding Senate: Increases DCH funding for this cooperative program with Department of Human Services and Department of Education by \$476,000 GF/GP for a total \$1.0 million appropriation. This is also known as the Zero to Three program. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$476,000	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$476,000	\$0	\$0	\$0	\$0
5. Family, Maternal, and Children's Health Services Administration	FTE	41.6	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$5,090,300	\$94,600	\$94,600	\$94,600	\$87,100	\$87,100	\$87,100
	Federal	2,628,400	9,000	9,000	9,000	9,000	9,000	9,000
	Local	0	75,000	75,000	75,000	75,000	75,000	75,000
	GF/GP	\$2,461,900	\$10,600	\$10,600	\$10,600	\$10,600	\$3,100	\$3,100
a. Local Funding Related to Child and Teen Health Center Program Executive: Recognizes \$75,000 related to the Child and Adolescent/Teen Health Centers program funded in the Health Plan Services line item in the Medical Services appropriation unit. This funding and the program are supported with School Aid Fund monies appropriated to schools and recognized in the DCH budget as Local funds from school districts. This adjustment recognizes funding to Baldwin Schools under an administrative agreement for processing the School Aid funds related to the program's clinical sites. Senate: Concurs with the 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		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	Local		75,000	75,000	75,000	75,000	75,000	75,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. 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)	(1.0)
	Gross		\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		\$28,300	\$28,300	\$28,300	\$28,300	\$28,300
	Federal		12,500	12,500	12,500	12,500	12,500
	GF/GP		\$15,800	\$15,800	\$15,800	\$15,800	\$15,800
d. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,200	\$16,200	\$16,200	\$16,200	\$16,200
	Federal		7,400	7,400	7,400	7,400	7,400
	GF/GP		\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
e. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
	Federal		1,200	1,200	1,200	1,200	1,200
	GF/GP		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
f. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, and includes an additional reduction of \$7,500 GF/GP to reflect updated, actual contracted health plan rates for employees.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$27,700)	(\$27,700)	(\$27,700)	(\$35,200)	(\$35,200)
	Federal		(12,100)	(12,100)	(12,100)	(12,100)	(12,100)
	GF/GP		(\$15,600)	(\$15,600)	(\$15,600)	(\$23,100)	(\$23,100)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date					
6. Family Planning Local Agreements Executive: Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$9,793,800 8,588,000 408,100 \$797,700	0.0 \$0 0 0 \$0	0.0 (\$408,100) 0 (408,100) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for family planning and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$408,100) (408,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Local MCH Services Executive: Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$7,264,200 7,018,100 246,100 \$0	0.0 \$0 0 0 \$0	0.0 (\$246,100) 0 (246,100) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for local maternal and child health programs and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$246,100) (246,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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 Gross Federal GF/GP	0.0 \$272,200 136,100 \$136,100	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 - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Sue Frey Phone: 373-8080</p> <p>9. Pregnancy Prevention Program</p> <p>Executive: Recommends no changes.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>0.0</p> <p>\$5,235,400</p> <p>602,100</p> <p>4,633,300</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$4,633,300)</p> <p>0</p> <p>(4,633,300)</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p>a. Senate - Eliminate Healthy Michigan Funding</p> <p>Senate: Eliminates all Healthy Michigan Funding for this line item for pregnancy prevention and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.</p> <p>House: Does not concur with the Senate.</p> <p>Conference: Concurs with the House.</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$4,633,300)</p> <p>(4,633,300)</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>10. Prenatal Care Outreach and Service Delivery Support</p> <p>Executive: Recommends no changes.</p> <p>Senate: Concurs with the Executive.</p> <p>House: Concurs with the Senate.</p> <p>Conference: Concurs with the Senate and House.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>0.0</p> <p>\$3,049,300</p> <p>2,020,400</p> <p>\$1,028,900</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>11. School Health and Education Programs</p> <p>Executive: Recommends no changes.</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>0.0</p> <p>\$500,000</p> <p>500,000</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$500,000)</p> <p>(500,000)</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>a. Senate - Eliminate Healthy Michigan Funding and Line Item</p> <p>Senate: Eliminates all Healthy Michigan Funding for this line item for school health education and the Michigan Model curriculum and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.</p> <p>House: Does not concur with the Senate.</p> <p>Conference: Concurs with the House.</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>(\$500,000)</p> <p>(500,000)</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
12. Special Projects		FTE	6.0	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
		Gross	\$6,349,700	(\$2,332,600)	(\$3,232,500)	(\$2,307,400)	(\$2,332,600)	(\$2,332,600)
		Federal	5,199,700	(2,332,600)	(2,332,600)	(2,332,600)	(2,332,600)	(2,332,600)
		Restricted	1,100,000	0	(1,100,000)	0	0	0
		GF/GP	\$50,000	\$0	\$200,100	\$25,200	\$0	\$0
a. Transfer Pregnancy Monitoring to Family and Maternal Health		FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers the Pregnancy Risk Assessment Monitoring System (PRAMS) program, including 1.0 FTE and \$150,000 of federal grant funds, to the Epidemiology Administration line item in the Epidemiology appropriation unit, to house the project with other epidemiology and surveillance functions.		Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
		Federal		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funding Increase - New Children's Oral Health Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new 4-year federal Children's Oral Healthcare Access Grant through 2011, at \$160,000 per year. This grant is part of the federal targeted state maternal and child health oral health service systems program. The project is to increase age 1 dental visits, improve access for children with special health care needs, and increase the number of vulnerable children who have a "dental home" and receive dental sealant prevention.		Gross		\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
		Federal		160,000	160,000	160,000	160,000	160,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funding Reduction - Infant Mortality Grant Completion		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the 3-year Healthy Start Initiative federal grant for "Closing the Health Gap on Infant Mortality: African American-Focused Risk Reduction", received 2004-2007.		Gross		(\$562,500)	(\$562,500)	(\$562,500)	(\$562,500)	(\$562,500)
		Federal		(562,500)	(562,500)	(562,500)	(562,500)	(562,500)
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Federal Funding Reduction - Abstinence Grant Completion		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the federal Michigan Abstinence Partnership (MAP) grant for community-based abstinence education, received since FY 2000-01.		Gross		(\$1,780,400)	(\$1,780,400)	(\$1,780,400)	(\$1,780,400)	(\$1,780,400)
		Federal		(1,780,400)	(1,780,400)	(1,780,400)	(1,780,400)	(1,780,400)
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		0.7 \$0 \$0	0.7 \$0 \$0	0.7 \$0 \$0	0.7 \$0 \$0	0.7 \$0 \$0
f. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0
g. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0
h. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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 (\$4,700) (4,700) \$0	0.0 (\$4,700) (4,700) \$0	0.0 (\$4,700) (4,700) \$0	0.0 (\$4,700) (4,700) \$0	0.0 (\$4,700) (4,700) \$0
i. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for infant mortality (\$900,000) and nurse family partnership (\$200,000) projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. This elimination of funds will prompt the loss of matching federal funds also, not yet reflected in the budget. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,100,000) (1,100,000) \$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 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Senate - Kalamazoo Nurse Family Partnership Senate: Provides \$200,000 GF/GP for the Nurse Family Partnership Program in Kalamazoo. The state currently supports this program for firstborns and new parents in Kalamazoo and 4 other communities. This offsets the Healthy Michigan Fund reduction in this line item (see item i. on previous page) used for this project. The GF/GP will generate matching federal funds also, not yet appropriated. House: Does not concur with the Senate. Conference: Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
k. Senate - Placeholder for Alzheimer's Patient Training Program Senate: Provides a \$100 GF/GP placeholder to support an Alzheimer's disease patient care training program (Sec. 1137). Senate Floor discussion indicated intent to develop a model 10-week curriculum for training with dementia patients and diseases for Licensed Practical Nurses/candidates, involving Lansing Community College and Burcham Hills Retirement Center in East Lansing. House: Concurs with the Senate and creates \$100 point of difference. Conference: Does not provide funding, but includes permissive boilerplate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$200 \$200	0.0 \$0 \$0	0.0 \$0 \$0
l. House - After-School Partnership Funding House: Provides \$25,000 to be allocated for the Michigan After-School Partnership in collaboration with the State Board of Education, Departments of Human Services, History, Arts, and Libraries, and Labor and Economic Growth. Section 1115 is related boilerplate. Conference: Does not concur with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$25,000 \$25,000	0.0 \$0 \$0	0.0 \$0 \$0
13. Sudden Infant Death Syndrome Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date					
14. Adolescent and Child Health Care Centers - Senate - New Line Item	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$200 \$200	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
a. Senate - Placeholder for New Line Item Senate: Appropriates \$200 in a new line item "Adolescent and Child Health Care Centers". The appropriation establishes a \$100 placeholder for funding for clinics at Arthur Hill High School in Saginaw and Mumford High School in Detroit. House: Concurs with the Senate and creates \$100 point of difference. Conference: Provides funding for these two clinics of \$572,400 Gross (\$227,400 GF/GP) in the Health Plan Services line item of the Medical Services appropriation unit, where local/state adolescent and teen health clinic funding as been appropriated since FY 2005-06 to maximize federal matching funds. (Note that this line item was previously funded with GF/GP or Healthy Michigan Funds in the DCH budget until FY 2002-03, and since then has been funded in the School Aid budget which remains the source of the Local funding in the Health Plan Services line item).	FTE Gross GF/GP	 	0.0 \$0 \$0	0.0 \$200 \$200	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL	FTE Gross Federal Local Restricted GF/GP	54.4 \$41,594,100 28,300,100 0 8,037,500 \$5,256,500	(2.1) (\$2,238,000) (2,323,500) 75,000 0 \$10,500	(2.1) (\$9,599,200) (2,323,500) 75,000 (8,037,500) \$686,800	(2.1) (\$2,212,700) (2,323,500) 75,000 0 \$35,800	(2.1) (\$2,245,500) (2,323,500) 75,000 0 \$3,000	(2.1) (\$2,245,500) (2,323,500) 75,000 0 \$3,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM								
1. Women, Infants, and Children Program Administration and Special Projects	FTE	42.0	1.0	1.0	1.0	1.0	1.0	1.0
	Gross	\$8,452,100	\$503,000	\$503,000	\$503,000	\$503,000	\$503,000	\$503,000
	Federal	8,162,400	502,600	502,600	502,600	502,600	502,600	502,600
	Private	289,700	400	400	400	400	400	400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds Increase - WIC Food Program Award								
Executive: Recognizes an increase in the ongoing federal WIC Food Program Grant award for use for state administration of the WIC program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$363,900	\$363,900	\$363,900	\$363,900	\$363,900
		Federal		363,900	363,900	363,900	363,900	363,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funds Increase - New WIC Infrastructure Award								
Executive: Increases the federal funds authorization to recognize three federal WIC infrastructure awards, initially granted in FY 2006-07: (1) breastfeeding support services in Genesee County \$20,000; (2) independent validation and verification consultant for WIC \$50,000; and (3) local agency infrastructure support \$50,000. 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		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
		Federal		120,000	120,000	120,000	120,000	120,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Adjust FTEs to Actual Number Funded								
Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. 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

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal Private GF/GP		0.0 \$27,600 27,100 500 \$0	0.0 \$27,600 27,100 500 \$0	0.0 \$27,600 27,100 500 \$0	0.0 \$27,600 27,100 500 \$0	0.0 \$27,600 27,100 500 \$0
e. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal Private GF/GP		0.0 \$15,300 15,000 300 \$0	0.0 \$15,300 15,000 300 \$0	0.0 \$15,300 15,000 300 \$0	0.0 \$15,300 15,000 300 \$0	0.0 \$15,300 15,000 300 \$0
f. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0
g. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		FTE Gross Federal Private GF/GP		0.0 (\$26,700) (26,300) (400) \$0	0.0 (\$26,700) (26,300) (400) \$0	0.0 (\$26,700) (26,300) (400) \$0	0.0 (\$26,700) (26,300) (400) \$0	0.0 (\$26,700) (26,300) (400) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Women, Infants, and Children Program Local Agreements and Food Costs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$193,273,600	\$8,571,900	\$8,571,900	\$8,571,900	\$8,571,900	\$8,571,900
		Federal	140,319,400	8,571,900	8,571,900	8,571,900	8,571,900	8,571,900
		Private	52,954,200	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds Increase - WIC Food Program Award Executive: Recognizes an increase in the ongoing federal WIC Food Program Grant award for food and services through the local programs, an increase in the grant amount for this line item from \$140,319,400 to \$148,891,300. As of March 2008, for FY 2007-08 the projected average number of participants exceeds 238,000 and average food cost per person per month exceeds \$63.00. Senate: Concurs with the 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		\$8,571,900	\$8,571,900	\$8,571,900	\$8,571,900	\$8,571,900
		Federal		8,571,900	8,571,900	8,571,900	8,571,900	8,571,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL		FTE	42.0	1.0	1.0	1.0	1.0	1.0
		Gross	\$201,725,700	\$9,074,900	\$9,074,900	\$9,074,900	\$9,074,900	\$9,074,900
		Federal	148,481,800	9,074,500	9,074,500	9,074,500	9,074,500	9,074,500
		Private	53,243,900	400	400	400	400	400
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES								
1. Children's Special Health Care Services Administration		FTE	45.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,523,100	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
		Federal	2,259,600	(292,500)	(292,500)	(292,500)	(292,500)	(292,500)
		Restricted	85,000	300	300	300	300	300
		GF/GP	\$2,178,500	\$309,200	\$309,200	\$309,200	\$309,200	\$309,200
a. Adjust MCH Block Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers out \$300,000 of federal Maternal and Child Health (MCH) authorization to the Medical Care and Treatment line, and transfers in \$300,000 of GF/GP from the Medical Care and Treatment line. This adjustment will reflect actual administrative expenditures. Similar adjustments have been accomplished in prior fiscal years through the transfer process.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
		GF/GP		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Economics - Salary and Wage Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.		Gross		\$25,600	\$25,600	\$25,600	\$25,600	\$25,600
		Federal		11,400	11,400	11,400	11,400	11,400
		Restricted		400	400	400	400	400
		GF/GP		\$13,800	\$13,800	\$13,800	\$13,800	\$13,800
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		\$17,200	\$17,200	\$17,200	\$17,200	\$17,200
		Federal		7,600	7,600	7,600	7,600	7,600
		Restricted		300	300	300	300	300
		GF/GP		\$9,300	\$9,300	\$9,300	\$9,300	\$9,300
Senate: Concurs with the Executive.								
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
	Federal		800	800	800	800	800
	GF/GP		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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		(\$27,600)	(\$27,600)	(\$27,600)	(\$27,600)	(\$27,600)
	Federal		(12,300)	(12,300)	(12,300)	(12,300)	(12,300)
	Restricted GF/GP		(400)	(400)	(400)	(400)	(400)
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	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$184,600	\$0	\$0	\$0	\$0	\$0
	Federal	184,600	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Bequests for Care and Services	FTE	0.0	2.8	2.8	2.8	2.8	2.8
	Gross	\$1,514,600	\$0	\$0	\$0	\$0	\$0
	Federal	104,600	0	0	0	0	0
	Private	1,000,000	0	0	0	0	0
	Restricted	410,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Rebase Funded FTEs Executive: An additional 2.8 FTEs are added to reflect actual position expenditures related to operation of the Bequests for Care and Services line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		2.8	2.8	2.8	2.8	2.8
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 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. Nonemergency Medical Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,401,100	\$91,100	\$91,100	\$91,100	\$91,100	\$91,100
	Federal	283,400	40,800	40,800	40,800	40,800	40,800
	GF/GP	\$1,117,700	\$50,300	\$50,300	\$50,300	\$50,300	\$50,300
a. Inflation, Caseload, and Utilization Adjustment Executive: Provides an increase of \$91,100 Gross (\$50,300 GF/GP) FY 2008-09 estimated utilization, inflation and caseload growth for CSHCS 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
	Gross		\$91,100	\$91,100	\$91,100	\$91,100	\$91,100
	Federal		40,800	40,800	40,800	40,800	40,800
	GF/GP		\$50,300	\$50,300	\$50,300	\$50,300	\$50,300
6. Medical Care and Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$189,023,400	\$11,264,600	\$11,264,600	\$4,730,800	\$4,730,800	\$4,730,800
	Federal	94,123,400	9,052,400	9,052,400	2,891,200	2,891,200	2,891,200
	Restricted	1,800,000	0	0	0	0	0
	GF/GP	\$93,100,000	\$2,212,200	\$2,212,200	\$1,839,600	\$1,839,600	\$1,839,600
a. FMAP Federal Funding Change Executive: Replaces \$3,714,200 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the 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		3,714,200	3,714,200	3,714,200	3,714,200	3,714,200
	GF/GP		(\$3,714,200)	(\$3,714,200)	(\$3,714,200)	(\$3,714,200)	(\$3,714,200)

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Adjust MCH Block Executive: Transfers in \$300,000 of federal Maternal and Child Health (MCH) authorization from the Children's Special Health Care Services Administration line, and transfers out \$300,000 of GF/GP to the Children's Special Health Care Services Administration line. This adjustment will reflect actual administrative expenditures. Similar adjustments have been accomplished in prior fiscal years through the transfer process. Senate: Concurs with the 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		300,000	300,000	300,000	300,000	300,000
	GF/GP		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
c. Inflation, Caseload, and Utilization Adjustment FY 2008-09 Executive: Provides an increase for FY 2008-09 estimated utilization, inflation and caseload growth for CSHCS medical care and treatment. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$6,533,800 Gross (\$372,600 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,264,600	\$11,264,600	\$4,730,800	\$4,730,800	\$4,730,800
	Federal		5,038,200	5,038,200	(1,123,000)	(1,123,000)	(1,123,000)
	GF/GP		\$6,226,400	\$6,226,400	\$5,853,800	\$5,853,800	\$5,853,800
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	45.0	2.8	2.8	2.8	2.8	2.8
	Gross	\$200,420,300	\$11,372,700	\$11,372,700	\$4,838,900	\$4,838,900	\$4,838,900
	Federal	99,445,900	8,800,700	8,800,700	2,639,500	2,639,500	2,639,500
	Private	1,000,000	0	0	0	0	0
	Restricted	2,295,000	300	300	300	300	300
	GF/GP	\$97,679,400	\$2,571,700	\$2,571,700	\$2,199,100	\$2,199,100	\$2,199,100

DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 116. OFFICE OF DRUG CONTROL POLICY								
1. Drug Control Policy		FTE	16.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$1,747,000	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300
		Federal	1,366,400	5,600	5,600	5,600	5,600	5,600
		GF/GP	\$380,600	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
a. Adjust FTEs to Actual Number Funded		FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget.		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 to annualize the cost of the 2% wage increase effective April 2008.		Gross		\$10,700	\$10,700	\$10,700	\$10,700	\$10,700
Senate: Concurs with the Executive.		Federal		8,200	8,200	8,200	8,200	8,200
House: Concurs with the Senate.		GF/GP		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
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		\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
Senate: Concurs with the Executive.		Federal		2,900	2,900	2,900	2,900	2,900
House: Concurs with the Senate.		GF/GP		\$900	\$900	\$900	\$900	\$900
Conference: Concurs with the Senate and House.								
d. 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		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Senate: Concurs with the Executive.		Federal		1,300	1,300	1,300	1,300	1,300
House: Concurs with the Senate.		GF/GP		\$400	\$400	\$400	\$400	\$400
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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 (\$8,900) (6,800) (\$2,100)	0.0 (\$8,900) (6,800) (\$2,100)	0.0 (\$8,900) (6,800) (\$2,100)	0.0 (\$8,900) (6,800) (\$2,100)	0.0 (\$8,900) (6,800) (\$2,100)
2. Anti-Drug Abuse Grants Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$8,575,000 8,575,000 \$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. Interdepartmental Grant to Judiciary for Drug Treatment Courts Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$1,800,000 1,800,000 \$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
OFFICE OF DRUG CONTROL POLICY SUBTOTAL	FTE Gross Federal GF/GP	16.0 \$12,122,000 11,741,400 \$380,600	(1.0) \$7,300 5,600 \$1,700	(1.0) \$7,300 5,600 \$1,700	(1.0) \$7,300 5,600 \$1,700	(1.0) \$7,300 5,600 \$1,700	(1.0) \$7,300 5,600 \$1,700

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 117. CRIME VICTIM SERVICES COMMISSION								
1. Grants Administration Services		FTE	10.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,277,100	\$117,900	\$117,900	\$117,900	\$117,900	\$117,900
		Federal	298,600	51,900	51,900	51,900	51,900	51,900
		Restricted	978,500	66,000	66,000	66,000	66,000	66,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Funding Increases for Ongoing FTE-Related Costs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases appropriation from state and federal fund sources to support ongoing FTE-related costs that have been insufficiently funded in recent budgets, previously corrected with mid-year transfers. Funding is available from the federal Victims of Crime Act Victim Assistance grant and state restricted Crime Victim's Rights Fund.		Gross		\$115,300	\$115,300	\$115,300	\$115,300	\$115,300
		Federal		51,400	51,400	51,400	51,400	51,400
		Restricted		63,900	63,900	63,900	63,900	63,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
b. Economics - Salary and Wage Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.		Gross		\$5,900	\$5,900	\$5,900	\$5,900	\$5,900
		Federal		1,200	1,200	1,200	1,200	1,200
		Restricted		4,700	4,700	4,700	4,700	4,700
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
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		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
		Federal		800	800	800	800	800
		Restricted		2,800	2,800	2,800	2,800	2,800
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$500	\$500	\$500	\$500	\$500
	Federal		100	100	100	100	100
	Restricted		400	400	400	400	400
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease 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		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
	Federal		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
	Restricted		(5,800)	(5,800)	(5,800)	(5,800)	(5,800)
	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	0.0
	Gross	\$13,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	13,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Crime Victim Rights Services Grants 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	\$11,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	1,700,000	0	0	0	0	0
	Restricted	9,300,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

			Changes From FY 2007-08 Y-T-D					
			Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	EXECUTIVE	SENATE	HOUSE
4. Crime Victim's Rights Fund Revenue to Michigan State Police	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,027,300	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
	Restricted	1,027,300	3,100	3,100	3,100	3,100	3,100	3,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustment Executive: Recommends a \$3,100 increase to this appropriation as an adjustment for costs related to Michigan Department of State Police programs supported by these funds: expert witness, sex offender registry, and Amber Alert 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	0.0
	Gross		\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
	Restricted		3,100	3,100	3,100	3,100	3,100	3,100
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
5. Crime Victim's Rights Fund Revenue to Department of Human 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	0.0
	Gross	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	1,300,000	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE	10.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$27,604,400	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000
	Federal	14,998,600	51,900	51,900	51,900	51,900	51,900	51,900
	Restricted	12,605,800	69,100	69,100	69,100	69,100	69,100	69,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 118. OFFICE OF SERVICES TO THE AGING								
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	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$10,500	\$0	\$0	\$0	\$0	\$0	
	GF/GP	\$10,500	\$0	\$0	\$0	\$0	\$0	
2. Office of Services to Aging Administration	FTE	36.5	0.0	0.0	0.0	0.0	0.0	
	Gross	\$5,347,500	\$18,900	\$18,900	\$18,900	\$15,900	\$15,900	
	Federal	3,318,600	9,800	9,800	9,800	9,800	9,800	
	Private	20,000	0	0	0	0	0	
	GF/GP	\$2,008,900	\$9,100	\$9,100	\$9,100	\$6,100	\$6,100	
a. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$26,900	\$26,900	\$26,900	\$26,900	\$26,900	
	Federal		14,000	14,000	14,000	14,000	14,000	
	GF/GP		\$12,900	\$12,900	\$12,900	\$12,900	\$12,900	
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$13,800	\$13,800	\$13,800	\$13,800	\$13,800	
	Federal		7,200	7,200	7,200	7,200	7,200	
	GF/GP		\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	
	Federal		1,600	1,600	1,600	1,600	1,600	
	GF/GP		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	

DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;">Analyst: Sue Frey Phone: 373-8080</p> <p>d. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House, and includes an additional reduction of \$3,000 GF/GP to reflect updated, actual contracted health plan rates for employees.</p>	Funding Source FTE Gross Federal GF/GP	FY 2007-2008 Year-To-Date	0.0 (\$24,900) (13,000) (\$11,900)	0.0 (\$24,900) (13,000) (\$11,900)	0.0 (\$24,900) (13,000) (\$11,900)	0.0 (\$27,900) (13,000) (\$14,900)	0.0 (\$27,900) (13,000) (\$14,900)
<p>3. Community Services</p>	FTE Gross Federal GF/GP	0.0 \$35,204,200 20,349,900 \$14,854,300	0.0 \$240,000 180,000 \$60,000	0.0 \$930,000 180,000 \$750,000	0.0 \$300,000 180,000 \$120,000	0.0 \$900,000 180,000 \$720,000	0.0 \$900,000 180,000 \$720,000
<p>a. Transfer Tribal Elders Services Funding Executive: Transfers \$60,000 from the Primary Care Services line item in the Health Policy, Regulation, and Professions appropriation unit, funding directed to 12 Indian tribes for Tribal Elders programs since FY 2007-08. The Department recommends this funding for seniors be administered by the Office of Services to the Aging. Senate: Concurs with the Executive. House: Concurs with the Senate, and provides an additional \$60,000. Conference: Concurs with the House.</p>	FTE Gross GF/GP		0.0 \$60,000 \$60,000	0.0 \$60,000 \$60,000	0.0 \$120,000 \$120,000	0.0 \$120,000 \$120,000	0.0 \$120,000 \$120,000
<p>b. Federal Funds Increase - New Legal Assistance Grant Executive: Recognizes new 3-year federal Model Approaches to Statewide Legal Assistance Systems for Seniors Grant through 2010. This project is called Coordinated Legal Assistance in Michigan for Seniors (CLAIMS), intended to increase overall access to coordinated low cost legal services for at-risk seniors most in need who wish to remain independent. 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 \$180,000 180,000 \$0	0.0 \$180,000 180,000 \$0	0.0 \$180,000 180,000 \$0	0.0 \$180,000 180,000 \$0	0.0 \$180,000 180,000 \$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Senate - Care Management Funding Increase Senate: Senate increases funding for care management for frail seniors in need of nursing home services who wish to remain at home. Care management establishes a care plan and arranges home and community services. Senate provides a 10% increase over current year funding of \$6,825,500 GF/GP. House: Does not concur with the Senate. Conference: Concurs with the Senate at a funding increase of \$600,000.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$690,000	\$0	\$600,000	\$600,000
	GF/GP		\$0	\$690,000	\$0	\$600,000	\$600,000
4. Nutrition Services Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,922,500	\$0	(\$167,000)	\$0	\$0	\$0
	Federal	26,343,200	0	0	0	0	0
	Private	132,000	0	0	0	0	0
	Restricted	167,000	0	(167,000)	0	0	0
	GF/GP	\$11,280,300	\$0	\$0	\$0	\$0	\$0
a. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for home-delivered meals and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. 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	(\$167,000)	\$0	\$0	\$0
	Restricted		0	(167,000)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
5. Foster Grandparent Volunteer 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	\$2,813,500	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,813,500	\$0	\$0	\$0	\$0	\$0
6. Retired and Senior Volunteer 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	\$790,200	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$790,200	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Senior Companion Volunteer 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	\$2,021,200	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$2,021,200	\$0	\$0	\$0	\$0	\$0
8. Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,818,300	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000
		Federal	2,818,300	395,000	395,000	395,000	395,000	395,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds Increase Executive: Recognizes increased funds available from the federal Senior Employment Assistance grant from the Department of Labor to adjust for the increase in the minimum wage. The funding formula basis for the grant is a cost per position supported. Senate: Concurs with the 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		\$395,000	\$395,000	\$395,000	\$395,000	\$395,000
		Federal		395,000	395,000	395,000	395,000	395,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
9. Respite Care 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	\$6,800,000	\$0	\$0	\$0	\$0	\$0
		Merit Award	5,000,000	0	0	0	0	0
		Restricted	1,800,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
10. Senior Olympics - Senate - New Line Item		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
		GF/GP	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
a. Senate - Senior Olympics Funding and New Line Item Senate: Appropriates \$100,000 in a new Senior Olympics line item. This program in Rochester received state funding most recently in FY 1999-2000 through FY 2001-02 of \$100,000 annually (FY 2001-02 vetoed by Governor). 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	\$100,000	\$0	\$100,000	\$100,000
		GF/GP		\$0	\$100,000	\$0	\$100,000	\$100,000

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
OFFICE OF SERVICES TO THE AGING SUBTOTAL	FTE	36.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$93,727,900	\$653,900	\$1,276,900	\$713,900	\$1,410,900	\$1,410,900
	Federal	52,830,000	584,800	584,800	584,800	584,800	584,800
	Private	152,000	0	0	0	0	0
	Merit Award	5,000,000	0	0	0	0	0
	Restricted	1,967,000	0	(167,000)	0	0	0
	GF/GP	\$33,778,900	\$69,100	\$859,100	\$129,100	\$826,100	\$826,100

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
SEC. 119. MICHIGAN FIRST HEALTHCARE PLAN								
1. Michigan First Healthcare Plan Executive: No changes proposed. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$100,000,000 100,000,000 \$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	
MICHIGAN FIRST HEALTHCARE PLAN UNIT SUBTOTAL		FTE Gross Federal GF/GP	0.0 \$100,000,000 100,000,000 \$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 - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 120. MEDICAL SERVICES ADMINISTRATION							
1. Medical Services Administration	FTE	362.4	8.6	8.6	8.6	14.6	14.6
	Gross	\$68,728,900	(\$7,022,600)	(\$6,922,600)	(\$7,022,600)	(\$6,459,000)	(\$6,459,000)
	Federal	48,690,100	(6,997,700)	(6,997,700)	(6,997,700)	(6,687,700)	(6,687,700)
	Local	5,000	0	0	0	0	0
	Restricted	95,000	0	0	0	0	0
	GF/GP	\$19,938,800	(\$24,900)	\$75,100	(\$24,900)	\$228,700	\$228,700
a. Recognize FTEs for Physician Adjustor Payments	FTE		2.0	2.0	2.0	2.0	2.0
Executive: Increases the line 2.0 FTEs recognizing the need for additional staff to implement the physician adjustor payment program expansion to managed care. Sufficient authorization exists within the line to support these positions.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	Federal		0	0	0	0	0
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
b. Staffing for Office of Long-Term Care - Transfer 1.0 FTE	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers 1.0 FTE and \$145,600 Gross (\$72,800 GF/GP) to the Office of Long-Term Care Supports and Services. This position had been included in MSA and now reports within the new Office.	Gross		(\$145,600)	(\$145,600)	(\$145,600)	(\$145,600)	(\$145,600)
Senate: Concurs with the Executive.	Federal		(72,800)	(72,800)	(72,800)	(72,800)	(72,800)
House: Concurs with the Senate.	GF/GP		(\$72,800)	(\$72,800)	(\$72,800)	(\$72,800)	(\$72,800)
Conference: Concurs with the Senate and House.							
c. Rebase Funded FTEs	FTE		7.6	7.6	7.6	7.6	7.6
Executive: The line is increased by 7.6 FTEs to reflect actual funded positions within the Medical Services Administration line.	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. Reduce University/College Federal Contracts	FTE		0.0	0.0	0.0	0.0	0.0
Executive: The line is decreased \$7.0 million of federal Title XIX authorization recognizing the decline of university and college Medicaid program evaluation and outreach efforts where the institutions provide the state match.	Gross		(\$7,000,000)	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)
Senate: Concurs with the Executive.	Federal		(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)
House: Concurs with the Senate.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics - Salary & Wage Adjustment Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008. Senate: Concurs with the 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		\$223,900	\$223,900	\$223,900	\$223,900	\$223,900
	Federal		135,600	135,600	135,600	135,600	135,600
	Restricted		1,500	1,500	1,500	1,500	1,500
	GF/GP		\$86,800	\$86,800	\$86,800	\$86,800	\$86,800
f. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$121,100	\$121,100	\$121,100	\$121,100	\$121,100
	Federal		73,600	73,600	73,600	73,600	73,600
	Restricted		400	400	400	400	400
	GF/GP		\$47,100	\$47,100	\$47,100	\$47,100	\$47,100
g. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$23,900	\$23,900	\$23,900	\$23,900	\$23,900
	Federal		14,400	14,400	14,400	14,400	14,400
	Restricted		300	300	300	300	300
	GF/GP		\$9,200	\$9,200	\$9,200	\$9,200	\$9,200
h. Economics - Insurance Executive: Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House. Also reduces funding by \$56,400 GF/GP to reflect employee-related savings from actual HMO rates.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$245,900)	(\$245,900)	(\$245,900)	(\$302,300)	(\$302,300)
	Federal		(148,500)	(148,500)	(148,500)	(148,500)	(148,500)
	Restricted		(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
	GF/GP		(\$95,200)	(\$95,200)	(\$95,200)	(\$151,600)	(\$151,600)
i. Fund Independent Review of Single Point of Entry Report Senate: Provides \$100,000 GF/GP to contract for an independent review of the statutorily required report on the single point of entry pilot projects. Companion boilerplate Sec. 1803. 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	\$100,000	\$0	\$0	\$0
	GF/GP		\$0	\$100,000	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. Additional Staff for Ambulance QAAP Administration Conference: Includes \$110,000 Gross (\$55,000 GF/GP) to support an additional staff person for the administration of an ambulance quality assurance assessment program.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$110,000	\$110,000
	Federal		0	0	0	55,000	55,000
	GF/GP		\$0	\$0	\$0	\$55,000	\$55,000
k. Additional Staff for Enrollment of Pregnant Women into HMOs Conference: Includes \$510,000 Gross (\$255,000 GF/GP) and 6.0 FTEs to support the enrollment of fee-for-service pregnant women into HMOs.	FTE		0.0	0.0	0.0	6.0	6.0
	Gross		\$0	\$0	\$0	\$510,000	\$510,000
	Federal		0	0	0	255,000	255,000
	GF/GP		\$0	\$0	\$0	\$255,000	\$255,000
2. Facility Inspection Contract 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	\$132,800	\$0	\$0	\$0	\$0	\$0
	Federal		\$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
4. Health Information Technology Initiatives 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	\$5,000,000	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0
	GF/GP	\$5,000,000	\$0	\$0	\$0	\$0	\$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	362.4	8.6	8.6	8.6	14.6	14.6
	Gross	\$78,189,500	(\$7,022,600)	(\$6,922,600)	(\$7,022,600)	(\$6,459,000)	(\$6,459,000)
	Federal	53,017,900	(6,997,700)	(6,997,700)	(6,997,700)	(6,687,700)	(6,687,700)
	Local	5,000	0	0	0	0	0
	Restricted	95,000	0	0	0	0	0
	GF/GP	\$25,071,600	(\$24,900)	\$75,100	(\$24,900)	\$228,700	\$228,700

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 121. MEDICAL SERVICES								
1. Hospital Services and Therapy		Gross	\$1,316,434,600	\$94,079,600	\$92,504,300	\$64,174,200	(\$166,225,800)	(\$166,225,800)
		Federal	814,408,700	103,670,800	104,049,100	84,364,200	(48,497,900)	(48,497,900)
		Restricted	362,427,000	34,958,700	41,601,000	15,524,800	26,024,800	26,024,800
		GF/GP	\$139,598,900	(\$44,549,900)	(\$53,145,800)	(\$35,714,800)	(\$143,752,700)	(\$143,752,700)
a. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$30,279,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%.		Federal		30,279,100	30,279,100	30,279,100	30,279,100	30,279,100
Senate: Concurs with the Executive.		GF/GP		(\$30,279,100)	(\$30,279,100)	(\$30,279,100)	(\$30,279,100)	(\$30,279,100)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
b. Federal SCHIP Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$79,800 GF/GP with the same amount of federal State Children's Health Insurance Program (SCHIP) revenue to reflect an increase in the FMAP rate for Michigan from 70.67% to 72.19%.		Federal		79,800	79,800	79,800	79,800	79,800
Senate: Concurs with the Executive.		GF/GP		(\$79,800)	(\$79,800)	(\$79,800)	(\$79,800)	(\$79,800)
House: Concurs with the Senate.								
Conference: Concurs with the Senate and House.								
c. Federal Medicaid Match Rate Change - QAAP		Gross		\$0	\$0	\$0	\$0	\$0
Executive: FMAP adjustment for the MACI payment, \$11,594,300.		Federal		11,216,200	11,594,300	11,216,200	11,216,200	11,216,200
Revised Executive Recommendation 3/19/08: Includes an FMAP rate change adjustment for the hospital quality assurance assessment program (QAAP) DSH pool portion of the line, replacing \$941,700 of federal authorization with a like amount of QAAP revenue, and a MACI payment FMAP adjustment correction increasing QAAP authorization by \$1,319,800, with an offsetting reduction of federal authorization.		Restricted		(11,216,200)	(11,594,300)	(11,216,200)	(11,216,200)	(11,216,200)
Senate: Concurred with the Executive's original recommendation but did not include the Revised Executive Recommendation.		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Revised Executive.								
Conference: Concurs with the House.								

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: A base adjustment to FY 2007-08 reduces the line \$1,575,900 Gross (\$626,100 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$1,575,900)	(\$1,575,900)	(\$1,575,900)	(\$1,575,900)	(\$1,575,900)
	Federal		(949,800)	(949,800)	(949,800)	(949,800)	(949,800)
	GF/GP		(\$626,100)	(\$626,100)	(\$626,100)	(\$626,100)	(\$626,100)
e. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$23,590,800 Gross (\$8,256,300 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$27,110,900 Gross (\$9,488,600 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.	Gross		\$23,590,800	\$23,590,800	(\$3,520,100)	(\$3,520,100)	(\$3,520,100)
	Federal		15,334,500	15,334,500	(2,287,800)	(2,287,800)	(2,287,800)
	GF/GP		\$8,256,300	\$8,256,300	(\$1,232,300)	(\$1,232,300)	(\$1,232,300)
f. Family Planning Waiver Unrealized Savings Executive: Unrealized savings for the Plan First! family planning waiver program increases the authorization \$28,362,600 Gross (\$12,101,600 GF/GP). The FY 2007-08 budget was built upon an average enrollment of 158,000 women and currently enrollment is less than 30,000. Competing federal programs, citizenship verification requirements and recent federal program eligibility changes account for lower program participation. The FY 2008-09 savings estimates are based on an enrollment of 46,000 women. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$28,362,600	\$28,362,600	\$28,362,600	\$28,362,600	\$28,362,600
	Federal		16,261,000	16,261,000	16,261,000	16,261,000	16,261,000
	GF/GP		\$12,101,600	\$12,101,600	\$12,101,600	\$12,101,600	\$12,101,600

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Steve Stauff Phone: 373-8080</p> <p>g. Foster Care Children's Enrollment Into HMO Savings Executive: This adjustment allocates \$931,500 Gross (\$370,100 GF/GP) of savings generated from enrolling foster care children into HMOs. These savings were recognized in the FY 2007-08 Health Plan Services line and are now allocated to appropriate fee-for-service program lines. Senate: Concurs with the Executive. House: The House concurs with the Senate and then annualizes the savings resulting in a \$3,726,000 Gross (\$1,480,300 GF/GP) reduction to the line. Conference: Concurs with the House.</p>	<p>Funding Source</p> <p>Gross Federal GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>Revised EXECUTIVE</p> <p>(\$931,500) (561,400) (\$370,100)</p>	<p>SENATE</p> <p>(\$931,500) (561,400) (\$370,100)</p>	<p>HOUSE</p> <p>(\$3,726,000) (2,245,700) (\$1,480,300)</p>	<p>CONFERENCE</p> <p>(\$3,726,000) (2,245,700) (\$1,480,300)</p>	<p>ENACTED</p> <p>(\$3,726,000) (2,245,700) (\$1,480,300)</p>
<p>h. Citizenship Documentation Savings Distribution Executive: This adjustment allocates \$5,336,100 Gross (\$2,120,000 GF/GP) of citizenship documentation savings recognized in the FY 2007-08 Health Plan Services line to appropriate fee-for-service program lines. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>Funding Source</p> <p>Gross Federal GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>Revised EXECUTIVE</p> <p>(\$5,336,100) (3,216,100) (\$2,120,000)</p>	<p>SENATE</p> <p>(\$5,336,100) (3,216,100) (\$2,120,000)</p>	<p>HOUSE</p> <p>(\$5,336,100) (3,216,100) (\$2,120,000)</p>	<p>CONFERENCE</p> <p>(\$5,336,100) (3,216,100) (\$2,120,000)</p>	<p>ENACTED</p> <p>(\$5,336,100) (3,216,100) (\$2,120,000)</p>
<p>i. Increase MACI Hospital (Provider Tax) Payments Executive: Increases the line item by \$91,521,000 Gross (\$36,361,300 restricted) to increase Medicaid Access to Care Initiative (MACI) payments to hospitals up to the Medicare upper payment limit. Of this amount, \$60,821,000 is attributable to FY 2007-08 and \$30.7 million to FY 2008-09. The payments are funded through hospital provider taxes and federal matching funds. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>Funding Source</p> <p>Gross Federal Restricted GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>Revised EXECUTIVE</p> <p>\$91,521,000 55,159,700 36,361,300 \$0</p>	<p>SENATE</p> <p>\$91,521,000 55,159,700 36,361,300 \$0</p>	<p>HOUSE</p> <p>\$91,521,000 55,159,700 36,361,300 \$0</p>	<p>CONFERENCE</p> <p>\$91,521,000 55,159,700 36,361,300 \$0</p>	<p>ENACTED</p> <p>\$91,521,000 55,159,700 36,361,300 \$0</p>
<p>j. Transfer Costs of Pregnant Women to HMOs Conference: The transfer of \$230,400,000 Gross (\$91,537,900 GF/GP) to the Health Plan Services line results from the FY 2007-08 requirement that Medicaid eligible pregnant women shall be provided health services through a Medicaid HMO. This base adjustment reflects the hospital costs associated with this group of women.</p>	<p>Funding Source</p> <p>Gross Federal GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>Revised EXECUTIVE</p> <p>\$0 0 \$0</p>	<p>SENATE</p> <p>\$0 0 \$0</p>	<p>HOUSE</p> <p>\$0 0 \$0</p>	<p>CONFERENCE</p> <p>(\$230,400,000) (138,862,100) (\$91,537,900)</p>	<p>ENACTED</p> <p>(\$230,400,000) (138,862,100) (\$91,537,900)</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Convert QAAP DSH Payments to HRA Payment Executive: Transfers \$41,551,300 Gross (\$16,508,300 hospital QAAP) to the Health Plan Services line due to the conversion of the FY 2007-08 hospital QAAP funded DSH allocation to a hospital rate adjustment (HRA) payment through the health plans. There is insufficient DSH authorization to continue the hospital QAAP funded DSH distribution. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$41,551,300)	(\$41,551,300)	(\$41,551,300)	(\$41,551,300)	(\$41,551,300)
	Federal		(25,043,000)	(25,043,000)	(25,043,000)	(25,043,000)	(25,043,000)
	Restricted		(16,508,300)	(16,508,300)	(16,508,300)	(16,508,300)	(16,508,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
l. Additional CPE Savings Conference: An additional GF/GP savings of \$6.0 million are expected from offsetting federal Medicaid revenue generated through certified public expenditure (CPE). Assumed increases in hospital uncompensated care result in a higher CPE.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	6,000,000	6,000,000
	GF/GP		\$0	\$0	\$0	(\$6,000,000)	(\$6,000,000)
m. Transfer-In of School-Based Services Savings Executive: The State's share, \$3,848,800, of the federal School-Based Services match is transferred-in and offsets a like amount of GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		3,848,800	3,848,800	3,848,800	3,848,800	3,848,800
	GF/GP		(\$3,848,800)	(\$3,848,800)	(\$3,848,800)	(\$3,848,800)	(\$3,848,800)
n. Hospital QAAP DSH Fund Sourcing Adjustment to DSH Cap Executive: Replaces \$1,262,000 hospital QAAP revenue with the same amount of federal Medicaid revenue in the DSH schedule to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. These state restricted funds must be lowered to stay within the gross amount of the DSH cap. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		1,262,000	1,262,000	1,262,000	1,262,000	1,262,000
	Restricted		(1,262,000)	(1,262,000)	(1,262,000)	(1,262,000)	(1,262,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>o. State Retained Hospital QAAP Executive: Assumes savings of \$25,426,600 GF/GP from setting the amount which the state retains from the hospital quality assurance assessment program (QAAP) at 14.4% of the total federal gain. Statutory changes would be necessary. Revised Recommendation 3/19/08: An additional \$2,157,300 of QAAP is retained, and the retention amount is changed to 14.9% of the total federal gain. Senate: Concurs with the original Executive Recommendation but does not include the Revised Executive Recommendation. House: Increases the state retained hospital QAAP by \$8,150,000 offsetting GF/GP by a like amount. The total state retained hospital QAAP in FY 2008-09 would be \$107,000,000. Conference: Increases the state retained hospital QAAP by \$18,650,000 offsetting GF/GP by a like amount. The total state retained hospital QAAP in FY 2008-09 would be \$117,500,000.</p>	Gross Restricted GF/GP		\$0 27,583,900 (\$27,583,900)	\$0 25,426,600 (\$25,426,600)	\$0 8,150,000 (\$8,150,000)	\$0 18,650,000 (\$18,650,000)	\$0 18,650,000 (\$18,650,000)
<p>p. Remove MOMS Program Healthy Michigan Fund Support Senate: Removes \$1,575,500 of Healthy Michigan Fund support for Maternity Outpatient Medical Support (MOMS). House: Does not concur with the Senate. Conference: Concurs with the House.</p>	Gross Restricted GF/GP		\$0 0 \$0	(\$1,575,500) (1,575,500) \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>q. Placeholder for Hope Hospital Funding Senate: Includes \$100 of federal authorization as a placeholder to fund a hospital meeting certain criteria. Companion boilerplate Sec. 1794. House: Does not concur with the Senate. Conference: Concurs with the House.</p>	Gross Federal GF/GP		\$0 0 \$0	\$100 100 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>r. Placeholder Related to Hospital QAAP DSH Pool Senate: Includes \$100 federal authorization as a point of difference for discussion of the hospital QAAP included in the FY 2007-08 DSH schedule. House: Does not concur with the Senate. Conference: Concurs with the House.</p>	Gross Federal GF/GP		\$0 0 \$0	\$100 100 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>s. Supplant GF/GP With Healthy Michigan Fund Revenue Senate: Offsets a GF/GP reduction of \$10,753,200 with a like amount of Healthy Michigan Fund revenue. House: Does not concur with the Senate. Conference: Concurs with the House.</p>	Gross Restricted GF/GP		\$0 0 \$0	\$0 10,753,200 (\$10,753,200)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Hospital Disproportionate Share Payments		Gross	\$50,000,000	(\$5,000,000)	\$0	\$0	\$0	\$0
		Federal	29,050,000	(1,928,500)	1,085,000	1,085,000	1,085,000	1,085,000
		Restricted	6,114,900	0	0	0	0	0
		GF/GP	\$14,835,100	(\$3,071,500)	(\$1,085,000)	(\$1,085,000)	(\$1,085,000)	(\$1,085,000)
a. Federal Medicaid Match Rate Change Executive: Replaces \$1,085,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. 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		1,085,000 (\$1,085,000)	1,085,000 (\$1,085,000)	1,085,000 (\$1,085,000)	1,085,000 (\$1,085,000)	1,085,000 (\$1,085,000)
b. Reduce Disproportionate Share Hospital Payments Executive: Special payments to hospitals for uncompensated care are reduced by \$5.0 million Gross (\$1,986,500 GF/GP). This would eliminate the pool earmarked for hospitals receiving less than \$900,000 annually in DSH funds. Senate: The Senate does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		(\$5,000,000)	\$0	\$0	\$0	\$0
		Federal GF/GP		(3,013,500) (\$1,986,500)	0 \$0	0 \$0	0 \$0	0 \$0
3. Physician Services		Gross	\$311,159,900	\$62,200	\$6,062,100	(\$13,281,000)	(\$54,681,100)	(\$54,681,100)
		Federal	180,783,900	6,789,700	10,405,800	(1,252,300)	(26,204,000)	(26,204,000)
		GF/GP	\$130,376,000	(\$6,727,500)	(\$4,343,700)	(\$12,028,700)	(\$28,477,100)	(\$28,477,100)
a. Federal Medicaid Match Rate Change Executive: Replaces \$6,752,200 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. 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		6,752,200 (\$6,752,200)	6,752,200 (\$6,752,200)	6,752,200 (\$6,752,200)	6,752,200 (\$6,752,200)	6,752,200 (\$6,752,200)
b. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: A base adjustment to FY 2007-08 reduces the line \$10,038,200 Gross (\$3,988,200 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross		(\$10,038,200)	(\$10,038,200)	(\$10,038,200)	(\$10,038,200)	(\$10,038,200)
		Federal GF/GP		(6,050,000) (\$3,988,200)	(6,050,000) (\$3,988,200)	(6,050,000) (\$3,988,200)	(6,050,000) (\$3,988,200)	(6,050,000) (\$3,988,200)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Steve Stauff Phone: 373-8080</p> <p>c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$12,925,800 Gross (\$5,135,400 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes a reduction of \$12,083,600 Gross (\$4,800,800 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.</p>	Gross Federal GF/GP	FY 2007-2008 Year-To-Date	\$12,925,800 7,790,400 \$5,135,400	\$12,925,800 7,790,400 \$5,135,400	\$842,200 507,600 \$334,600	\$842,200 507,600 \$334,600	\$842,200 507,600 \$334,600
<p>d. Citizenship Documentation Savings Distribution Executive: This adjustment allocates \$2,405,500 Gross (\$955,700 GF/GP) of citizenship documentation savings recognized in the FY 2007-08 Health Plan Services line to appropriate fee-for-service program lines. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Gross Federal GF/GP		(\$2,405,500) (1,449,800) (\$955,700)	(\$2,405,500) (1,449,800) (\$955,700)	(\$2,405,500) (1,449,800) (\$955,700)	(\$2,405,500) (1,449,800) (\$955,700)	(\$2,405,500) (1,449,800) (\$955,700)
<p>e. Foster Care Children's Enrollment Into HMO Savings Executive: Transfers out \$419,900 Gross (\$166,800 GF/GP), reallocating savings recognized in FY2007-08 appropriation from the HMO line for managed care enrollment of foster children to the fee-for-service program. Senate: Concurs with the Executive. House: The House concurs with the Senate and then annualizes the savings resulting in a \$1,679,600 Gross (\$667,300 GF/GP) reduction to the line. Conference: Concurs with the House.</p>	Gross Federal GF/GP		(\$419,900) (253,100) (\$166,800)	(\$419,900) (253,100) (\$166,800)	(\$1,679,600) (1,012,300) (\$667,300)	(\$1,679,600) (1,012,300) (\$667,300)	(\$1,679,600) (1,012,300) (\$667,300)
<p>f. Increase Primary Care Procedure Code Rates for Physicians Senate: Increases the Physician Services line by \$6.0 million Gross (\$2,383,800 GF/GP) and the Health Plan Services line by \$11,618,900 Gross (\$4,616,200 GF/GP), funding a physician increase in Medicaid reimbursement rates for physician well child and primary care procedure codes. Companion boilerplate Sec. 1791. House: Funds at \$100 GF/GP to create point of difference. Conference: Increases the Physician Services line by \$1.8 million Gross (\$715,100 GF/GP) and the Health Plan Services line by \$3,485,700 Gross (\$1,384,900 GF/GP), funding a physician increase in Medicaid reimbursement rates for physician well child and primary care procedure codes. Companion boilerplate Sec. 1791.</p>	Gross Federal GF/GP		\$0 0 \$0	\$6,000,000 3,616,200 \$2,383,800	\$100 0 \$100	\$1,800,000 1,084,900 \$715,100	\$1,800,000 1,084,900 \$715,100

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Technical Adjustment Senate: Technical adjustment to balance to Senate passed bill. House: Does not concur with the Senate. Conference: Concurs with the House.	Gross		\$0	(\$100)	\$0	\$0	\$0
	Federal		0	(100)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Transfer Costs of Pregnant Women to HMOs Conference: The transfer of \$43.2 million Gross (\$17,163,400 GF/GP) to the Health Plan Services line results from the FY 2007-08 requirement that Medicaid eligible pregnant women shall be provided health services through a Medicaid HMO. This base adjustment reflects the physician costs associated with this group of women.	Gross		\$0	\$0	\$0	(\$43,200,000)	(\$43,200,000)
	Federal		0	0	0	(26,036,600)	(26,036,600)
	GF/GP		\$0	\$0	\$0	(\$17,163,400)	(\$17,163,400)
4. Medicare Premium Payments	Gross	\$346,510,800	\$735,600	\$735,700	(\$5,389,100)	(\$5,389,100)	(\$5,389,100)
	Federal	201,322,800	7,962,700	7,962,800	4,271,200	4,271,200	4,271,200
	GF/GP	\$145,188,000	(\$7,227,100)	(\$7,227,100)	(\$9,660,300)	(\$9,660,300)	(\$9,660,300)
a. Federal Medicaid Match Rate Change Executive: Replaces \$7,519,300 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		7,519,300	7,519,300	7,519,300	7,519,300	7,519,300
	GF/GP		(\$7,519,300)	(\$7,519,300)	(\$7,519,300)	(\$7,519,300)	(\$7,519,300)
b. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: A base adjustment to FY 2007-08 reduces the line \$19,404,700 Gross (\$7,709,500 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$19,404,700)	(\$19,404,700)	(\$19,404,700)	(\$19,404,700)	(\$19,404,700)
	Federal		(11,695,200)	(11,695,200)	(11,695,200)	(11,695,200)	(11,695,200)
	GF/GP		(\$7,709,500)	(\$7,709,500)	(\$7,709,500)	(\$7,709,500)	(\$7,709,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$20,140,300 Gross (\$8,001,700 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$6,124,700 Gross (\$2,433,200 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.		Gross Federal GF/GP		\$20,140,300 12,138,600 \$8,001,700	\$20,140,300 12,138,600 \$8,001,700	\$14,015,600 8,447,100 \$5,568,500	\$14,015,600 8,447,100 \$5,568,500	\$14,015,600 8,447,100 \$5,568,500
d. Technical Adjustment Senate: Technical adjustment to balance to Senate passed bill. House: Does not concur with the Senate. Conference: Concurs with the House.		Gross Federal GF/GP		\$0 0 \$0	\$100 100 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. Pharmaceutical Services		Gross Federal Restricted GF/GP	\$285,210,900 165,721,800 2,000,000 \$117,489,100	(\$18,726,700) (5,097,000) 100,000 (\$13,729,700)	(\$14,951,200) (2,821,500) 1,000,000 (\$13,129,700)	(\$25,101,900) (8,954,100) 100,000 (\$16,247,800)	(\$43,551,800) (20,074,300) 1,000,000 (\$24,477,500)	(\$43,551,800) (20,074,300) 1,000,000 (\$24,477,500)
a. Federal Medicaid Match Rate Change Executive: Replaces \$6,189,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP		\$0 6,189,600 (\$6,189,600)	\$0 6,189,600 (\$6,189,600)	\$0 6,189,600 (\$6,189,600)	\$0 6,189,600 (\$6,189,600)	\$0 6,189,600 (\$6,189,600)
b. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: A base adjustment to FY 2007-08 reduces the line \$27,934,100 Gross (\$11,098,200 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP		(\$27,934,100) (16,835,900) (\$11,098,200)	(\$27,934,100) (16,835,900) (\$11,098,200)	(\$27,934,100) (16,835,900) (\$11,098,200)	(\$27,934,100) (16,835,900) (\$11,098,200)	(\$27,934,100) (16,835,900) (\$11,098,200)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$19,951,200 Gross (\$7,926,600 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$5,220,600 Gross (\$2,059,400 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.	Gross		\$19,951,200	\$19,951,200	\$14,730,600	\$14,730,600	\$14,730,600
	Federal		12,024,600	12,024,600	8,863,400	8,863,400	8,863,400
	GF/GP		\$7,926,600	\$7,926,600	\$5,867,200	\$5,867,200	\$5,867,200
d. Citizenship Documentation Savings Distribution Executive: This adjustment allocates \$2,204,900 Gross (\$876,700 GF/GP) of citizenship documentation savings recognized in the FY 2007-08 Health Plan Services line to appropriate fee-for-service program lines. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$2,204,900)	(\$2,204,900)	(\$2,204,900)	(\$2,204,900)	(\$2,204,900)
	Federal		(1,328,900)	(1,328,900)	(1,328,900)	(1,328,900)	(1,328,900)
	GF/GP		(\$876,000)	(\$876,000)	(\$876,000)	(\$876,000)	(\$876,000)
e. Foster Care Children's Enrollment Into HMO Savings Executive: Transfers out \$384,900 Gross (\$152,900 GF/GP) to the Health Plan Services line reallocating savings recognized in the FY2007-08 budget for managed care enrollment of foster children to the fee-for-service program. Senate: Concurs with the Executive. House: The House concurs with the Senate and then annualizes the savings resulting in a \$1,539,600 Gross (\$611,700 GF/GP) reduction to the line. Conference: Concurs with the House.	Gross		(\$384,900)	(\$384,900)	(\$1,539,600)	(\$1,539,600)	(\$1,539,600)
	Federal		(232,000)	(232,000)	(927,900)	(927,900)	(927,900)
	GF/GP		(\$152,900)	(\$152,900)	(\$611,700)	(\$611,700)	(\$611,700)
f. Pharmacy Rebate Savings Executive: Recognizes savings of \$8,154,000 Gross (\$3,239,600 GF/GP) based on changes included in the federal Deficit Reduction Act that requires calculating pharmacy rebates using the average manufacturer price rather than the average wholesale price. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$8,154,000)	(\$8,154,000)	(\$8,154,000)	(\$8,154,000)	(\$8,154,000)
	Federal		(4,914,400)	(4,914,400)	(4,914,400)	(4,914,400)	(4,914,400)
	GF/GP		(\$3,239,600)	(\$3,239,600)	(\$3,239,600)	(\$3,239,600)	(\$3,239,600)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Medicaid False Claim Act Savings Executive: The line is increased by \$100,000 state restricted, with GF/GP reduced by a like amount, recognizing increased collections of Medicaid false claims act recoveries if the state statute sufficiently resembles federal law. Senate: Increases savings from recoveries to \$1,000,000. House: Concurs with the Executive. Conference: Concurs with the Senate.		Gross Restricted GF/GP		\$0 100,000 (\$100,000)	\$0 1,000,000 (\$1,000,000)	\$0 100,000 (\$100,000)	\$0 1,000,000 (\$1,000,000)	\$0 1,000,000 (\$1,000,000)
h. Increase Pharmacy Dispensing Fee By 75¢/Script Senate: Includes an additional \$3,775,500 Gross (\$1.5 million GF/GP) to provide a \$0.75 per script increase in the Medicaid pharmacy dispensing fee. Companion boilerplate Sec.1620. House: Does not concur with Senate but leaves \$100 place holder. Conference: Includes an additional \$629,200 Gross (\$250,000 GF/GP) to provide a \$0.25 per script increase in the Medicaid pharmacy dispensing fee beginning April 1, 2009. Companion boilerplate Sec.1620.		Gross Federal GF/GP		\$0 0 \$0	\$3,775,500 2,275,500 \$1,500,000	\$100 0 \$100	\$629,200 379,200 \$250,000	\$629,200 379,200 \$250,000
i. Incontinent Supply Contract Savings Conference: Savings of \$2.7 million Gross (\$1,072,700 GF/GP) are anticipated from changes in the incontinent supply contract.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$2,700,000) (1,627,300) (\$1,072,700)	(\$2,700,000) (1,627,300) (\$1,072,700)
j. Transfer Costs of Pregnant Women to HMOs Conference: The transfer of \$14.4 million Gross (\$5,721,100 GF/GP) to the Health Plan Services line results from the FY 2007-08 requirement that Medicaid eligible pregnant women shall be provided health services through a Medicaid HMO. This base adjustment reflects the pharmaceutical costs associated with this group of women.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$14,400,000) (8,678,900) (\$5,721,100)	(\$14,400,000) (8,678,900) (\$5,721,100)
k. Pharmacy Quality Improvement Project (PQIP) Savings Conference: Includes savings of \$1,979,000 Gross (\$785,800 GF/GP) from decreased drug utilization due to the continuation of PQIP which evaluates doctor's prescribing practices for mental health medications.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$1,979,000) (1,193,200) (\$785,800)	(\$1,979,000) (1,193,200) (\$785,800)
6. Home Health Services		Gross Federal GF/GP	\$5,600,000 4,357,500 \$1,242,500	\$628,800 541,800 \$87,000	\$628,800 541,800 \$87,000	\$158,200 (887,000) \$1,045,200	\$158,200 (887,000) \$1,045,200	\$158,200 (887,000) \$1,045,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Medicaid Match Rate Change Executive: Replaces \$162,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. 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		162,800 (\$162,800)	162,800 (\$162,800)	162,800 (\$162,800)	162,800 (\$162,800)	162,800 (\$162,800)
b. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$628,800 Gross (\$249,800 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$470,600 Gross (increase \$958,200 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.	Gross		\$628,800	\$628,800	\$158,200	\$158,200	\$158,200
	Federal GF/GP		379,000 \$249,800	379,000 \$249,800	(1,049,800) \$1,208,000	(1,049,800) \$1,208,000	(1,049,800) \$1,208,000
7. Hospice Services	Gross	\$85,258,700	\$15,741,100	\$15,741,100	\$14,139,400	\$14,139,400	\$14,139,400
	Federal GF/GP	48,431,400 \$36,827,300	11,296,100 4,445,000	11,296,100 4,445,000	11,475,800 2,663,600	11,475,800 2,663,600	11,475,800 2,663,600
a. Federal Medicaid Match Rate Change Executive: Replaces \$1,808,900 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. 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		1,808,900 (\$1,808,900)	1,808,900 (\$1,808,900)	1,808,900 (\$1,808,900)	1,808,900 (\$1,808,900)	1,808,900 (\$1,808,900)
b. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: A base adjustment to FY 2007-08 reduces the line \$10,049,000 Gross (\$3,992,500 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$10,049,000	\$10,049,000	\$10,049,000	\$10,049,000	\$10,049,000
	Federal GF/GP		6,056,500 \$3,992,500	6,056,500 \$3,992,500	6,056,500 \$3,992,500	6,056,500 \$3,992,500	6,056,500 \$3,992,500

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$5,692,100 Gross (\$2,261,400 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$1,601,700 Gross (\$1,781,400 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.		Gross Federal GF/GP		\$5,692,100 3,430,700 \$2,261,400	\$5,692,100 3,430,700 \$2,261,400	\$4,090,400 3,610,400 \$480,000	\$4,090,400 3,610,400 \$480,000	\$4,090,400 3,610,400 \$480,000
8. Transportation		Gross Federal GF/GP	\$10,653,200 5,326,600 \$5,326,600	\$545,000 272,500 \$272,500	\$545,000 272,500 \$272,500	(\$483,900) (242,000) (\$241,900)	(\$483,900) (242,000) (\$241,900)	(\$483,900) (242,000) (\$241,900)
a. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$545,000 Gross (\$272,500 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$1,028,900 Gross (\$514,400 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.		Gross Federal GF/GP		\$545,000 272,500 \$272,500	\$545,000 272,500 \$272,500	(\$483,900) (242,000) (\$241,900)	(\$483,900) (242,000) (\$241,900)	(\$483,900) (242,000) (\$241,900)
9. Auxilliary Medical Services		Gross Federal GF/GP	\$10,000,000 3,445,200 \$6,554,800	\$439,100 393,300 \$45,800	\$439,100 393,300 \$45,800	(\$331,400) 2,382,100 (\$2,713,500)	(\$331,400) 2,382,100 (\$2,713,500)	(\$331,400) 2,382,100 (\$2,713,500)
a. Federal Medicaid Match Rate Change Executive: Replaces \$128,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP		\$0 128,700 (\$128,700)	\$0 128,700 (\$128,700)	\$0 128,700 (\$128,700)	\$0 128,700 (\$128,700)	\$0 128,700 (\$128,700)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>b. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$530,000 Gross (\$210,600 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$729,700 Gross (\$2,743,100 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.</p>	Gross Federal GF/GP		\$530,000 319,400 \$210,600	\$530,000 319,400 \$210,600	(\$199,700) 2,332,800 (\$2,532,500)	(\$199,700) 2,332,800 (\$2,532,500)	(\$199,700) 2,332,800 (\$2,532,500)
<p>c. Citizenship Documentation Savings Distribution Executive: This adjustment allocates \$77,300 Gross (\$30,700 GF/GP) of citizenship documentation savings recognized in the FY 2007-08 Health Plan Services line to appropriate fee-for-service program lines. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Gross Federal GF/GP		(\$77,300) (46,600) (\$30,700)	(\$77,300) (46,600) (\$30,700)	(\$77,300) (46,600) (\$30,700)	(\$77,300) (46,600) (\$30,700)	(\$77,300) (46,600) (\$30,700)
<p>d. Foster Care Children's Enrollment Into HMO Savings Executive: Transfers out \$13,600 Gross (\$5,400 GF/GP) to the Health Plan Services line reallocating savings recognized in the FY2007-08 budget for managed care enrollment of foster children to the fee-for-service program. Senate: Concurs with the Executive. House: The House concurs with the Senate and then annualizes the savings resulting in a \$54,400 Gross (\$21,600 GF/GP) reduction to the line. Conference: Concurs with the House.</p>	Gross Federal GF/GP		(\$13,600) (8,200) (\$5,400)	(\$13,600) (8,200) (\$5,400)	(\$54,400) (32,800) (\$21,600)	(\$54,400) (32,800) (\$21,600)	(\$54,400) (32,800) (\$21,600)
10. Dental Services	Gross Federal Restricted GF/GP	\$117,506,500 66,521,200 0 \$50,985,300	\$14,178,500 10,065,600 1,600,000 2,512,900	\$14,556,000 10,293,100 1,600,000 2,662,900	\$6,634,400 7,662,800 635,700 (1,664,100)	\$6,051,500 7,311,500 635,700 (1,895,700)	\$6,051,500 7,311,500 635,700 (1,895,700)
<p>a. Federal Medicaid Match Rate Change Executive: Replaces \$2,484,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Gross Federal GF/GP		\$0 2,484,500 (\$2,484,500)	\$0 2,484,500 (\$2,484,500)	\$0 2,484,500 (\$2,484,500)	\$0 2,484,500 (\$2,484,500)	\$0 2,484,500 (\$2,484,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$4,702,600 Gross (\$1,868,300 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$8,127,000 Gross (\$4,408,600 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.		Gross Federal GF/GP		\$4,702,600 2,834,300 \$1,868,300	\$4,702,600 2,834,300 \$1,868,300	(\$3,424,400) (884,100) (\$2,540,300)	(\$3,424,400) (884,100) (\$2,540,300)	(\$3,424,400) (884,100) (\$2,540,300)
c. Annualize FY 2007-08 Healthy Kids Dental Expansions Executive: Increases the line by \$7,875,900 Gross (\$3,129,100 GF/GP) to fund a full year expansion of the Healthy Kids Dental program to Genesee and Saginaw counties. The planned expansion date in FY2007-08 for these two counties is July 1, 2008. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP		\$7,875,900 4,746,800 \$3,129,100	\$7,875,900 4,746,800 \$3,129,100	\$7,875,900 4,746,800 \$3,129,100	\$7,875,900 4,746,800 \$3,129,100	\$7,875,900 4,746,800 \$3,129,100
d. Healthy Kids Dental Expansions FY 2008-09 Senate: Includes \$251,700 Gross (\$100,000 GF/GP) to expand the program in Montcalm County and \$125,800 Gross (\$50,000 GF/GP) expanding to the City of Roseville, both beginning July 1, 2009. Companion boilerplate Sec. 1633. House: Does not concur with Senate's Montcalm and Roseville expansions but does include \$582,900 Gross (\$231,600 GF/GP) to fund an expansion to Muskegon County beginning on July 1, 2009. Conference: Does not include Senate or House expansions.		Gross Federal GF/GP		\$0 0 \$0	\$377,500 227,500 \$150,000	\$582,900 351,300 \$231,600	\$0 0 \$0	\$0 0 \$0
e. Recognize UM Contribution to Healthy Kids Dental Executive: A contribution from the University of Michigan to the Healthy Kids Dental program increases the line by \$1.6 million state restricted. Senate: Concurs with the Executive. House: The Executive provided a technical request on 4/24/08 to change the fund sourcing of the University of Michigan contribution. The House concurs. Conference: Concurs with the House.		Gross Federal Restricted GF/GP		\$1,600,000 0 1,600,000 \$0	\$1,600,000 0 1,600,000 \$0	\$1,600,000 964,300 635,700 \$0	\$1,600,000 964,300 635,700 \$0	\$1,600,000 964,300 635,700 \$0
11. Ambulance Services		Gross Federal Restricted GF/GP	\$12,656,100 7,353,200 0 \$5,302,900	\$491,100 570,500 0 (\$79,400)	\$491,100 570,500 0 (\$79,400)	(\$215,600) 144,700 0 (\$360,300)	\$10,104,000 6,364,300 4,800,000 (\$1,060,300)	\$10,104,000 6,364,300 4,800,000 (\$1,060,300)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>a. Federal Medicaid Match Rate Change Executive: Replaces \$274,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Gross Federal GF/GP		\$0 274,600 (\$274,600)	\$0 274,600 (\$274,600)	\$0 274,600 (\$274,600)	\$0 274,600 (\$274,600)	\$0 274,600 (\$274,600)
<p>b. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$491,100 Gross (\$195,200 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$706,800 Gross (increase \$280,900 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.</p>	Gross Federal GF/GP		\$491,100 295,900 \$195,200	\$491,100 295,900 \$195,200	(\$215,700) (130,000) (\$85,700)	(\$215,700) (130,000) (\$85,700)	(\$215,700) (130,000) (\$85,700)
<p>c. Ambulance Quality Assurance Assessment Program (QAAP) House: Includes \$100 as a place-holder for an ambulance services quality assurance assessment program (QAAP). Companion boilerplate Sec. 1808. Conference: Includes a Gross increase of \$10,319,700 with a GF/GP savings (state retainer) of \$700,000 from the implementation of an ambulance QAAP. An assessment would be levied on ambulance services providers generating \$4.8 million state restricted with the state retaining \$700,000 to offset GF/GP. The balance of the state restricted revenue would match federal Medicaid funds, and when combined, be returned to ambulance B2594Medicaid providers as increased provider rates. Companion boilerplate Sec. 1808.</p>	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$100 100 0 \$0	\$10,319,700 6,219,700 4,800,000 (\$700,000)	\$10,319,700 6,219,700 4,800,000 (\$700,000)
<p>12. Long-Term Care Services</p>	Gross Federal Local Merit Awd Restricted GF/GP	\$1,554,146,800 902,952,700 6,618,800 139,000,000 222,683,200 \$282,892,100	\$418,055,900 300,175,700 667,000 (45,300,000) (8,526,700) \$171,039,900	\$12,666,400 45,061,600 0 (45,300,000) 10,771,200 \$2,133,600	(\$61,342,500) 10,956,700 0 (45,300,000) (8,526,700) (\$18,472,500)	(\$30,080,600) 29,798,300 0 (83,143,800) (3,146,800) \$26,411,700	(\$30,080,600) 29,798,300 0 (83,143,800) (3,146,800) \$26,411,700

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>a. Federal Medicaid Match Rate Change Executive: Replaces \$33,394,200 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Gross Federal GF/GP		\$0 33,394,200 (\$33,394,200)	\$0 33,394,200 (\$33,394,200)	\$0 33,394,200 (\$33,394,200)	\$0 33,394,200 (\$33,394,200)	\$0 33,394,200 (\$33,394,200)
<p>b. FMAP Adjustment For Nursing Home QAAP Revised Executive Recommendation 3/19/08: Replaces \$9,047,200 of state restricted nursing home quality assurance assessment (QAAP) revenue with a like amount of federal Medicaid revenue reflecting an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Did not include. House: Concurs with the Executive. Conference: Concurs with the House.</p>	Gross Federal Restricted GF/GP		\$0 9,047,200 (9,047,200) \$0	\$0 0 0 \$0	\$0 9,047,200 (9,047,200) \$0	\$0 9,047,200 (9,047,200) \$0	\$0 9,047,200 (9,047,200) \$0
<p>c. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: A base adjustment to FY 2007-08 increases the line \$7,746,500 Gross (\$3,077,700 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Gross Federal GF/GP		\$7,746,500 4,668,800 \$3,077,700	\$7,746,500 4,668,800 \$3,077,700	\$7,746,500 4,668,800 \$3,077,700	\$7,746,500 4,668,800 \$3,077,700	\$7,746,500 4,668,800 \$3,077,700
<p>d. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$46,486,400 Gross (\$14,467,900 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$23,070,800 Gross (\$8,991,200 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.</p>	Gross Federal GF/GP		\$46,486,400 32,018,500 \$14,467,900	\$46,486,400 32,018,500 \$14,467,900	\$23,415,600 17,938,900 \$5,476,700	\$23,415,600 17,938,900 \$5,476,700	\$23,415,600 17,938,900 \$5,476,700

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>e. Adjust Financing With Home- and Community-Based Services Line Executive: Transfers to the Home- and Community-Based Services Waiver line item \$2,005,700 GF/GP to more accurately reflect the fund sourcing within both lines. The rolling-up and unrolling of lines during FY 2007-08 budget development resulted in a miscalculation of the fund sourcing. Senate: Does not concur with the Executive on the transfer, but does reduce the line by the same gross amount and fund sources the reduction differently. House: Concurs with the Executive. Conference: Concurs with the House.</p>	<p>Funding Source</p> <p>Gross Federal GF/GP</p>	<p>FY 2007-2008 Year-To-Date</p>	<p>(\$2,005,700)</p> <p style="text-align: right;">0</p> <p>(\$2,005,700)</p>	<p>(\$2,005,700)</p> <p style="text-align: right;">(1,208,800)</p> <p>(\$796,900)</p>	<p>(\$2,005,700)</p> <p style="text-align: right;">0</p> <p>(\$2,005,700)</p>	<p>(\$2,005,700)</p> <p style="text-align: right;">0</p> <p>(\$2,005,700)</p>	<p>(\$2,005,700)</p> <p style="text-align: right;">0</p> <p>(\$2,005,700)</p>
<p>f. Transfer Money Follows the Person Grant to HCBSW Line Executive: The Money Follows the Person grant funding of \$7,491,800 Gross (\$2,976,500 GF/GP) is transferred to the Home- and Community-Based Services Waiver line based on the premise that the grant funding should be located in a community-based long-term care appropriation line rather than the nursing home appropriation line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	<p>Gross Federal GF/GP</p>		<p>(\$7,491,800)</p> <p style="text-align: right;">(4,515,300)</p> <p>(\$2,976,500)</p>	<p>(\$7,491,800)</p> <p style="text-align: right;">(4,515,300)</p> <p>(\$2,976,500)</p>	<p>(\$7,491,800)</p> <p style="text-align: right;">(4,515,300)</p> <p>(\$2,976,500)</p>	<p>(\$7,491,800)</p> <p style="text-align: right;">(4,515,300)</p> <p>(\$2,976,500)</p>	<p>(\$7,491,800)</p> <p style="text-align: right;">(4,515,300)</p> <p>(\$2,976,500)</p>
<p>g. Replace Merit Award Revenue With GF Executive: A reduced amount of Merit Award Trust Fund revenue would be made up by \$45.3 million GF/GP. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Target agreement includes \$37,843,800 additional shortfall.</p>	<p>Gross Merit Awd GF/GP</p>		<p style="text-align: right;">\$0</p> <p>(45,300,000)</p> <p style="text-align: right;">\$45,300,000</p>	<p style="text-align: right;">\$0</p> <p>(45,300,000)</p> <p style="text-align: right;">\$45,300,000</p>	<p style="text-align: right;">\$0</p> <p>(45,300,000)</p> <p style="text-align: right;">\$45,300,000</p>	<p style="text-align: right;">\$0</p> <p>(83,143,800)</p> <p style="text-align: right;">\$83,143,800</p>	<p style="text-align: right;">\$0</p> <p>(83,143,800)</p> <p style="text-align: right;">\$83,143,800</p>
<p>h. Limit Nursing Home Variable Cost Component Increase Executive: Reduces the Long-Term Care Services line by \$31,261,900 Gross (\$12,420,300 GF/GP) from savings created by limiting the growth rate of the variable cost component of Medicaid nursing home reimbursement from 4.9% to 2.5%. Senate: Does not concur with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate.</p>	<p>Gross Federal GF/GP</p>		<p>(\$31,261,900)</p> <p style="text-align: right;">(18,841,600)</p> <p>(\$12,420,300)</p>	<p style="text-align: right;">\$0</p> <p style="text-align: right;">0</p> <p style="text-align: right;">\$0</p>	<p>(\$31,261,900)</p> <p style="text-align: right;">(18,841,600)</p> <p>(\$12,420,300)</p>	<p style="text-align: right;">\$0</p> <p style="text-align: right;">0</p> <p style="text-align: right;">\$0</p>	<p style="text-align: right;">\$0</p> <p style="text-align: right;">0</p> <p style="text-align: right;">\$0</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. State Retained Nursing Home QAAP Executive: Assumes savings of \$10,771,200 GF/GP from setting the amount which the state retains from the nursing home quality assurance assessment program (QAAP) at 14.4% of the total federal gain. Statutory changes would be necessary. Revised Executive Recommendation 3/19/08: The state retainer is revised to 14.9% of the federal gain, a calculation correction is included resulting in a retainer reduction of \$2,157,300 of GF/GP, with an offsetting increase in nursing home QAAP revenue. Senate: The Senate concurs with the original Executive Recommendation, but does not include the revision. House: Increases the state retained nursing home QAAP by \$8,613,900 offsetting a like amount of GF/GP. Conference: Reduces the state retained amount by \$7,040,400 to 13.2% of the federal earnings, then increases by \$12,420,300 to offset lost GF/GP savings from limiting the increase in the nursing home variable cost component.		Gross Restricted GF/GP		\$0 8,613,900 (\$8,613,900)	\$0 10,771,200 (\$10,771,200)	\$0 8,613,900 (\$8,613,900)	\$0 13,993,800 (\$13,993,800)	\$0 13,993,800 (\$13,993,800)
j. Savings from Use of Community-Based Services Executive: The line is reduced by \$32,429,200 Gross (\$12,916,300 GF/GP) due to savings from reduced nursing home admissions resulting from expanded community-based long-term care services. The funds are reallocated for: (1) expanding the PACE program, (2) expanding the MSHDA affordable assisted living program, (3) reducing the waiting list for the home and community-based waiver program, (4) adding specialized residential care to the current waiver, (5) activities of the single-point of entry program, (6) transitioning out of nursing homes occupants who will not need medical services, and (7) \$363,200 Gross (\$176,500 GF/GP) that will be transferred to the Office of Long Term Care and Supports and Services for additional staffing. Senate: The Senate concurs with the reduction and includes only the staffing expansion in the Office of Long-Term Supports and Services. House: Concurs with the Executive. Conference: Concurs with the savings amount, but not the reallocation.		Gross Federal GF/GP		(\$32,429,200) (19,512,900) (\$12,916,300)	(\$32,429,200) (19,512,900) (\$12,916,300)	(\$32,429,200) (19,512,900) (\$12,916,300)	(\$32,429,200) (19,512,900) (\$12,916,300)	(\$32,429,200) (19,512,900) (\$12,916,300)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Roll Up Community Care Lines Into Long-Term Care Services Executive: Transfers in the; 1) Home- and Community-Based Services Waiver line \$167,811,500 Gross (\$65,893,700 GF/GP), 2) Adult Home Help Services line \$253,034,800 Gross (\$100,530,800 GF/GP), 3) Personal Care Services line \$18,881,300 Gross (\$7,501,500 GF/GP), 4) Program of All-Inclusive Care for the Elderly \$16,600,000 Gross (\$6,595,200 GF/GP). Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$456,327,600	\$0	\$0	\$0	\$0	
	Federal		275,139,400	0	0	0	0	
	Local		667,000	0	0	0	0	
	GF/GP		\$180,521,200	\$0	\$0	\$0	\$0	
l. Placeholder for Long-Term Care Managed Care Senate: Includes \$200 Gross (\$100 GF/GP) as a placeholder funding implementation of long-term managed care. House: Does not concur with the Senate. Conference: Concurs with the House.	Gross		\$0	\$200	\$0	\$0	\$0	
	Federal		0	100	0	0	0	
	GF/GP		\$0	\$100	\$0	\$0	\$0	
m. Reinstate Pine Rest Funding Senate: Includes \$360,000 Gross (\$143,000 GF/GP) to fund Medicaid recipients who require specialized Alzheimer's disease or dementia care at Pine Rest Christian Mental Health Services. This funding had been available in FY 2006-07, not included in the original FY 2007-08 budget but was restored through FY 2007-08 supplemental, PA 113 of 2008. House: Does not concur with the Senate. Conference: Concurs with the House.	Gross		\$0	\$360,000	\$0	\$0	\$0	
	Federal		0	217,000	0	0	0	
	GF/GP		\$0	\$143,000	\$0	\$0	\$0	
n. Adjust Nursing Home QAAP To Anticipated Levels Revised Executive Recommendation 3/19/08: The line is reduced \$19,316,000 Gross (\$8,093,400 state restricted) adjusting the nursing home quality assurance assessment program (QAAP) revenue to anticipated levels. Senate: Did not include. House: Concurs with the Executive. Conference: Concurs with the House.	Gross		(\$19,316,000)	\$0	(\$19,316,000)	(\$19,316,000)	(\$19,316,000)	
	Federal		(11,222,600)	0	(11,222,600)	(11,222,600)	(11,222,600)	
	Restricted		(8,093,400)	0	(8,093,400)	(8,093,400)	(8,093,400)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
13. Medicaid Home- and Community-Based Services Waiver	Gross	\$123,800,300	(\$123,800,300)	\$15,976,300	\$44,011,200	\$28,624,600	\$28,624,600	
	Federal	71,928,000	(71,928,000)	13,635,000	28,947,000	16,870,800	16,870,800	
	Local	0	0	667,000	265,000	265,000	265,000	
	GF/GP	\$51,872,300	(51,872,300)	1,674,300	14,799,200	11,488,800	11,488,800	

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Medicaid Match Rate Change Executive: Replaces \$2,686,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 2,686,500 (\$2,686,500)	\$0 2,686,500 (\$2,686,500)	\$0 2,686,500 (\$2,686,500)	\$0 2,686,500 (\$2,686,500)	\$0 2,686,500 (\$2,686,500)
b. Adjust Financing With Long-Term Care Services Line Executive: Transfers in from the Long-Term Care Services line item \$2,005,700 GF/GP to more accurately reflect the fund sourcing within both lines. The rolling-up and unrolling of lines during FY 2007-08 budget development resulted in a miscalculation of the fund sourcing. Senate: Does not concur with the Executive. House: Concurs with the Executive. Conference: Concurs with the House.	Gross GF/GP		\$2,005,700 \$2,005,700	\$0 \$0	\$2,005,700 \$2,005,700	\$2,005,700 \$2,005,700	\$2,005,700 \$2,005,700
c. Inflation and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$2,847,400 Gross (\$1,131,300 GF/GP) based on a 2.3% increase in inflation and utilization over FY 2007-08 levels. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the increase of \$0 Gross (\$777,800 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.	Gross Federal GF/GP		\$2,847,400 1,716,100 \$1,131,300	\$2,847,400 1,716,100 \$1,131,300	\$2,847,400 938,300 \$1,909,100	\$2,847,400 938,300 \$1,909,100	\$2,847,400 938,300 \$1,909,100
d. Transfer-In Money Follows the Person Grant Executive: The Money Follows the Person grant funding of \$7,491,800 Gross (\$2,976,500 GF/GP) is transferred from the Long-Term Care Services line based on the premise that the grant funding should be located in a community-based long-term care appropriation line rather than the nursing home appropriation line. Additionally, federal authorization is increased by \$4,333,300 reflecting the use of an enhanced FMAP as opposed to the service rate use in the Long-Term Care services line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$11,825,100 8,848,600 \$2,976,500	\$11,825,100 8,848,600 \$2,976,500	\$11,825,100 8,848,600 \$2,976,500	\$11,825,100 8,848,600 \$2,976,500	\$11,825,100 8,848,600 \$2,976,500

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Wayne County Funding for MIChoice Executive: A local authorization increase of \$667,000 is included to recognize funds that Wayne County contributes to support it's local MIChoice program. Prior year transfers have included similar actions. This action aligns the base budget to the anticipated revenue. Senate: Concurs with the Executive. House: The Executive provided a request on 4/24/08 to change the fund sourcing of the Wayne County contribution. The House concurs. Conference: Concurs with the House.		Gross Federal Local GF/GP		\$667,000 0 667,000 \$0	\$667,000 0 667,000 \$0	\$667,000 402,000 265,000 \$0	\$667,000 402,000 265,000 \$0	\$667,000 402,000 265,000 \$0
f. Expand MSHDA Affordable Assisted Living - Funded from Nursing Home Savings Executive: The line is increased \$2,555,000 Gross (\$1,015,100 GF/GP) to expand Michigan State Housing Development Authority (MSHDA) affordable assisted living program through the MIChoice program. Senate: Does not concur with the Executive. House: Concurs with the Executive. Conference: Concurs with the House expanding MSHDA affordable assisted living through MIChoice for ½ year, or beginning April 1, 2009.		Gross Federal GF/GP		\$2,555,000 1,539,900 \$1,015,100	\$0 0 \$0	\$2,555,000 1,539,900 \$1,015,100	\$1,277,500 770,000 \$507,500	\$1,277,500 770,000 \$507,500
g. Include Specialized Residential Care Into HCBS Waiver - Funded from Nursing Home Savings Executive: The line is increased \$14,109,100 Gross (\$5,605,500 GF/GP) to support the addition of specialized residential care to the current Home and Community-Based Services Waiver. Senate: Does not concur with the Executive. House: Concurs with the Executive. Conference: Concurs with the House but funds the GF/GP portion of the program for ½ year. The federal portion was intended to be funded at half-year as well, but was inadvertently reduced by the same amount as the GF/GP was increased, netting to zero. A transfer may occur in FY 2008-09, if necessary, increasing the federal authorization to \$4,251,800.		Gross Federal GF/GP		\$14,109,100 8,503,600 \$5,605,500	\$0 0 \$0	\$14,109,100 8,503,600 \$5,605,500	\$0 (2,802,700) \$2,802,700	\$0 (2,802,700) \$2,802,700
h. Expand MIChoice Program To Reduce Waiting Lists - Funded from Nursing Home Savings Executive: The line is increased \$10,001,900 Gross (\$3,973,800 GF/GP) providing funds to expand the MIChoice program to reduce the number of those eligible but are on a waiting list. Senate: Funds a partial expansion of the MIChoice program. House: Concurs with the Executive. Conference: Concurs with the House.		Gross Federal GF/GP		\$10,001,900 6,028,100 \$3,973,800	\$636,800 383,800 \$253,000	\$10,001,900 6,028,100 \$3,973,800	\$10,001,900 6,028,100 \$3,973,800	\$10,001,900 6,028,100 \$3,973,800

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. Roll Up Line into the Long-Term Care Services Line Executive: Recommends rolling-up the Medicaid Home- and Community-Based Services Waiver line, transferring \$167,811,500 Gross (\$65,893,700 GF/GP) to the Long-Term Care Services line item. Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Local GF/GP		(\$167,811,500) (101,250,800) (667,000) (\$65,893,700)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
14. Adult Home Help Services	Gross Federal GF/GP	\$245,762,800 142,788,200 \$102,974,600	(\$245,762,800) (142,788,200) (102,974,600)	\$9,789,000 11,232,800 (1,443,800)	\$15,795,200 14,852,800 942,400	\$13,026,500 13,184,100 (157,600)	\$13,026,500 13,184,100 (157,600)
a. Federal Medicaid Match Rate Change Executive: Replaces \$5,333,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 5,333,100 (\$5,333,100)	\$0 5,333,100 (\$5,333,100)	\$0 5,333,100 (\$5,333,100)	\$0 5,333,100 (\$5,333,100)	\$0 5,333,100 (\$5,333,100)
b. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: A base adjustment to FY 2007-08 reduces the line \$26,002,000 Gross (\$10,330,600 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$26,002,000) (15,671,400) (\$10,330,600)	(\$26,002,000) (15,671,400) (\$10,330,600)	(\$26,002,000) (15,671,400) (\$10,330,600)	(\$26,002,000) (15,671,400) (\$10,330,600)	(\$26,002,000) (15,671,400) (\$10,330,600)
c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$8,054,500 Gross (\$3,200,100 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the increase of \$5,754,500 Gross (\$2,286,200 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.	Gross Federal GF/GP		\$8,054,500 4,854,400 \$3,200,100	\$8,054,500 4,854,400 \$3,200,100	\$13,809,000 8,322,700 \$5,486,300	\$13,809,000 8,322,700 \$5,486,300	\$13,809,000 8,322,700 \$5,486,300

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Create Adult Home Help Health Care Trust Fund Senate: Includes \$2,517,000 Gross (\$1.0 million GF/GP) to establish a Home Help Health Care Trust Fund which would be used to provide health care benefits to home help workers . Companion boilerplate Sec. 1788. House: Funds the Trust at \$2,768,700 Gross (\$1,100,000 GF/GP). Conference: Does not include either the Senate or House proposals.		Gross Federal GF/GP		\$0 0 \$0	\$2,517,000 1,517,000 \$1,000,000	\$2,768,700 1,668,700 \$1,100,000	\$0 0 \$0	\$0 0 \$0
e. Transfer In High Cost Adult Home Help Cases from Personal Care Executive: Transfers in \$14,327,100 Gross (\$5,692,200 GF/GP) from the Personal Care Services line. These funds represent services to high cost adult home help eligibles that historically have been supported in the Personal Care Services line. This transfer will consolidate adult home help service costs into one line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP		\$14,327,100 8,634,900 \$5,692,200	\$14,327,100 8,634,900 \$5,692,200	\$14,327,100 8,634,900 \$5,692,200	\$14,327,100 8,634,900 \$5,692,200	\$14,327,100 8,634,900 \$5,692,200
f. Adult Home Help Minimum Wage Annualization Executive: Increases the Adult Home Help Services line by \$10,892,400 Gross (\$4,327,600 GF/GP) to fund full year costs of the minimum wage for adult home help workers at \$7.50 per hour. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP		\$10,892,400 6,564,800 \$4,327,600	\$10,892,400 6,564,800 \$4,327,600	\$10,892,400 6,564,800 \$4,327,600	\$10,892,400 6,564,800 \$4,327,600	\$10,892,400 6,564,800 \$4,327,600
g. Roll-Up Into Long-Term Care Services Line Executive: Recommends rolling-up the Adult Home Help Services line, transferring \$253,034,800 Gross (\$100,530,800 GF/GP) to the Long-Term Care Services line item. Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP		(\$253,034,800) (152,504,000) (\$100,530,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
15. Personal Care Services		Gross Federal GF/GP	\$30,716,100 17,846,100 \$12,870,000	(\$30,716,100) (17,846,100) (12,870,000)	(\$11,834,800) (6,466,300) (5,368,500)	(\$11,468,600) (6,245,700) (5,222,900)	(\$11,468,600) (6,245,700) (5,222,900)	(\$11,468,600) (6,245,700) (5,222,900)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
a. Federal Medicaid Match Rate Change Executive: Replaces \$666,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$0 666,500 (\$666,500)	\$0 666,500 (\$666,500)	\$0 666,500 (\$666,500)	\$0 666,500 (\$666,500)	\$0 666,500 (\$666,500)
b. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: A base adjustment to FY 2007-08 increases the line \$1,745,700 Gross (\$693,600 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$1,745,700 1,052,100 \$693,600	\$1,745,700 1,052,100 \$693,600	\$1,745,700 1,052,100 \$693,600	\$1,745,700 1,052,100 \$693,600	\$1,745,700 1,052,100 \$693,600
c. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: Provides an increase of \$746,600 Gross (\$296,600 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$977,800 Gross (\$388,400 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$746,600 450,000 \$296,600	\$746,600 450,000 \$296,600	(\$231,200) (139,400) (\$91,800)	(\$231,200) (139,400) (\$91,800)	(\$231,200) (139,400) (\$91,800)
d. Transfer Out High Cost Adult Home Help Cases to AHH Services Executive: Transfers out \$14,327,100 Gross (\$5,692,200 GF/GP) to the Adult Home Help Services line. These funds represent services to high cost adult home help eligibles that historically have been supported in the Personal Care Services line. This transfer will correct a historical problem. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		(\$14,327,100) (8,634,900) (\$5,692,200)	(\$14,327,100) (8,634,900) (\$5,692,200)	(\$14,327,100) (8,634,900) (\$5,692,200)	(\$14,327,100) (8,634,900) (\$5,692,200)	(\$14,327,100) (8,634,900) (\$5,692,200)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Roll Up Into Long-Term Care Services Line Executive: Recommends rolling-up the Personal Care Services line, transferring \$18,881,300 Gross (\$7,501,500 GF/GP) to the Long-Term Care Services line item. Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$18,881,300)	\$0	\$0	\$0	\$0
	Federal		(11,379,800)	0	0	0	0
	GF/GP		(\$7,501,500)	\$0	\$0	\$0	\$0
f. Increase Monthly Personal Care Supplement by \$8 House: Provides \$1,344,000 Gross (\$534,000 GF/GP) to increase the monthly personal care supplement provided to Medicaid eligible residents in adult foster care homes and homes for the aged by \$8. Companion boilerplate Sec. 1805. Conference: Concurs with the House.	Gross		\$0	\$0	\$1,344,000	\$1,344,000	\$1,344,000
	Federal		0	0	810,000	810,000	810,000
	GF/GP		\$0	\$0	\$534,000	\$534,000	\$534,000
16. Program of All-Inclusive Care for the Elderly	Gross	\$11,200,000	(\$11,200,000)	\$0	\$5,400,000	\$4,050,000	\$4,050,000
	Federal	6,507,200	(6,507,200)	243,000	3,497,600	2,684,000	2,684,000
	GF/GP	\$4,692,800	(4,692,800)	(243,000)	1,902,400	1,366,000	1,366,000
a. Federal Medicaid Match Rate Change Executive: Replaces \$243,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		243,000	243,000	243,000	243,000	243,000
	GF/GP		(\$243,000)	(\$243,000)	(\$243,000)	(\$243,000)	(\$243,000)
b. Expand PACE Program to Muskegon and Calhoun Counties - Funded from Nursing Home Savings Executive: The line is increased \$5.4 million (\$2,145,400 GF/GP) to expand the PACE program to both Muskegon County and Calhoun County. Senate: Does not concur with the Executive. House: Concurs with the Executive. Conference: Supports the expansion but recognizes a one quarter year delay.	Gross		\$5,400,000	\$0	\$5,400,000	\$4,050,000	\$4,050,000
	Federal		3,254,600	0	3,254,600	2,441,000	2,441,000
	GF/GP		\$2,145,400	\$0	\$2,145,400	\$1,609,000	\$1,609,000
c. Roll Up Into Long-Term Care Service Line Executive: Recommends rolling-up the Program for All-Inclusive Care for the Elderly line, transferring \$16,600,000 Gross (\$6,595,200 GF/GP) to the Long-Term Care Services line item. Senate: Does not concur with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$16,600,000)	\$0	\$0	\$0	\$0
	Federal		(10,004,800)	0	0	0	0
	GF/GP		(\$6,595,200)	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				ENACTED
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	
17. Single Point of Entry		Gross	\$14,724,200	\$0	\$0	\$0	\$0	\$0
		Federal	7,362,100	0	0	0	0	0
		GF/GP	\$7,362,100	0	0	0	0	0
Executive: Recommends no change. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.								
18. Health Plan Services		Gross	\$2,762,069,600	\$246,395,300	\$231,904,300	\$322,035,900	\$728,141,500	\$728,141,500
		Federal	1,633,261,500	175,713,400	157,643,000	221,211,100	465,970,900	465,970,900
		Local	3,665,000	1,136,300	1,136,300	1,136,300	1,136,300	1,136,300
		Restricted	794,004,800	21,600,800	35,014,800	25,196,600	76,655,400	76,655,400
		GF/GP	\$331,138,300	\$47,944,800	\$38,110,200	\$74,491,900	\$184,378,900	\$184,378,900
a. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$31,086,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Federal		31,086,500	31,086,500	31,086,500	31,086,500	31,086,500
		GF/GP		(\$31,086,500)	(\$31,086,500)	(\$31,086,500)	(\$31,086,500)	(\$31,086,500)
b. Inflation, Caseload and Utilization Adjustment FY 2007-08		Gross		\$14,507,000	\$14,507,000	\$14,507,000	\$14,507,000	\$14,507,000
Executive: A base adjustment to FY 2007-08 increases the line \$14,507,000 Gross (\$5,763,600 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Federal		8,743,400	8,743,400	8,743,400	8,743,400	8,743,400
		GF/GP		\$5,763,600	\$5,763,600	\$5,763,600	\$5,763,600	\$5,763,600
c. FMAP Adjustment for Hospital Rate Adjustment Payments		Gross		\$0	\$0	\$0	\$0	\$0
Revised Executive Recommendation 3/19/08: The line includes an FMAP rate change adjustment for the hospital rate adjustment (HRA) payment increasing the federal authorization by \$9,114,000 and reducing the state restricted QAAP revenue by a like amount. Senate: Did not include. House: Concurs with the Executive. Conference: Concurs with the House.		Federal		9,114,000	0	9,114,000	9,114,000	9,114,000
		Restricted		(9,114,000)	0	(9,114,000)	(9,114,000)	(9,114,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Caseload Adjustment FY 2008-09 Executive: The authorization increase of \$28,989,900 Gross (\$11,486,800 GF/GP) supports a 2.0% increase in caseload over the FY 2007-08 projected levels. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the increase of \$75,640,600 Gross (\$26,547,100 GF/GP, \$3,595,800 QAAP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.		Gross Federal Restricted GF/GP		\$28,989,900 17,503,100 0 \$11,486,800	\$28,989,900 17,503,100 0 \$11,486,800	\$104,630,500 63,000,800 3,595,800 \$38,033,900	\$104,630,500 63,000,800 3,595,800 \$38,033,900	\$104,630,500 63,000,800 3,595,800 \$38,033,900
e. Actuarially Sound Rates Executive: Increases capitation payment rates for Health Plan Services by 5.0%, \$116,691,700 Gross (\$46,361,600 GF/GP), to ensure that rates are actuarially sound in FY 2008-09. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Reduces the capitation payment increase for actuarial soundness from 5.0% to 4.0%.		Gross Federal Restricted GF/GP		\$116,691,700 70,330,100 0 \$46,361,600	\$116,691,700 70,330,100 0 \$46,361,600	\$116,691,700 70,330,100 0 \$46,361,600	\$93,353,400 56,264,100 (1,283,600) \$38,372,900	\$93,353,400 56,264,100 (1,283,600) \$38,372,900
f. Family Planning Waiver Unrealized Savings Executive: Unrealized savings for the Plan First! family planning waiver program reduces the authorization \$2,008,400 Gross (\$7,619,200 GF/GP). The FY 2007-08 budget was built upon an average enrollment of 158,000 women and currently enrollment is less than 30,000. Competing federal programs, citizenship verification requirements and recent federal program eligibility changes account for lower program participation. The FY 2008-09 savings estimates are based on an enrollment of 46,000 women. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP		(\$2,008,400) 5,610,800 (\$7,619,200)	(\$2,008,400) 5,610,800 (\$7,619,200)	(\$2,008,400) 5,610,800 (\$7,619,200)	(\$2,008,400) 5,610,800 (\$7,619,200)	(\$2,008,400) 5,610,800 (\$7,619,200)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Physician Adjustor Payments Through HMOs Executive: Increases the line by \$40,383,900 Gross for new specialty network access fee (SNAF) physician adjustor payments made through HMOs to contracted practitioner groups using local funds to match federal Medicaid funds. The approved Medicaid state plan amendment allows an enhanced payment to four public entities: University of Michigan Health System, Wayne State University, Hurley Hospital and Michigan State University. This expands what is currently being done in fee-for-service. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Local Restricted GF/GP		\$40,383,900 24,339,400 1,136,300 14,908,200 \$0	\$40,383,900 24,339,400 1,136,300 14,908,200 \$0	\$40,383,900 24,339,400 1,136,300 14,908,200 \$0	\$40,383,900 24,339,400 1,136,300 14,908,200 \$0	\$40,383,900 24,339,400 1,136,300 14,908,200 \$0
h. Physician Adjustor Payments Yield HMO QAAP & GF Savings Executive: The line is increased \$2,350,400 Gross (\$1,365,600 GF/GP reduced) recognizing additional health plan QAAP and resulting GF/GP savings due to the \$40,383,900 of physician adjustor payments distributed through the health plans. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Restricted GF/GP		\$2,350,400 1,365,600 2,350,400 (\$1,365,600)	\$2,350,400 1,365,600 2,350,400 (\$1,365,600)	\$2,350,400 1,365,600 2,350,400 (\$1,365,600)	\$2,350,400 1,365,600 2,350,400 (\$1,365,600)	\$2,350,400 1,365,600 2,350,400 (\$1,365,600)
i. Correct FY 2007-08 Fund Sourcing for CPE Savings Executive: State restricted authorization is increased by \$12.0 million and federal authorization is decreased by the same amount to correct a FY 2007-08 budget decision to show certified public expenditure (CPE) savings as state restricted revenue rather than federal. Those savings should have been reflected as federal revenue. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal Restricted GF/GP		\$0 (12,000,000) 12,000,000 \$0	\$0 (12,000,000) 12,000,000 \$0	\$0 (12,000,000) 12,000,000 \$0	\$0 (12,000,000) 12,000,000 \$0	\$0 (12,000,000) 12,000,000 \$0
j. Distribute Savings Due To Foster Care Children's Enrollment Into HMOs Executive: Transfers in \$931,500 from the Hospital Services and Therapy line, \$419,900 from the Physician Services line, \$384,900 from the Pharmaceutical Services line and \$13,600 from the Auxiliary Medical Services line. These adjustments reallocate fee-for-service foster children enrollment into managed care savings recognized in the FY2007-08 appropriation that were entirely taken within the Health Plan Services line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Federal GF/GP		\$1,749,900 1,054,700 \$695,200	\$1,749,900 1,054,700 \$695,200	\$1,749,900 1,054,700 \$695,200	\$1,749,900 1,054,700 \$695,200	\$1,749,900 1,054,700 \$695,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. Citizenship Documentation Savings Distribution Executive: Transfers in \$5,336,100 from the Hospital Services and Therapy line, \$2,405,500 from the Physician Services line, \$2,204,900 from the Pharmaceutical Services line and \$77,300 from the Auxiliary Medical Services line. These adjustments reallocate fee-for-service citizenship documentation savings recognized in the FY2007-08 appropriation that were entirely taken within the Health Plan Services line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$10,023,800	\$10,023,800	\$10,023,800	\$10,023,800	\$10,023,800
	Federal		6,041,300	6,041,300	6,041,300	6,041,300	6,041,300
	GF/GP		\$3,982,500	\$3,982,500	\$3,982,500	\$3,982,500	\$3,982,500
l. Convert QAAP DSH Payments to HRA Payment Executive: Transfers in \$41,551,300 Gross (\$16,508,300 hospital QAAP) from the Hospital Services and Therapy line due to the conversion of the FY 2007-08 hospital QAAP funded DSH allocation to a hospital rate adjustment (HRA) payment made through the health plans. There is insufficient DSH authorization to continue the hospital QAAP funded DSH distribution. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$41,551,300	\$41,551,300	\$41,551,300	\$41,551,300	\$41,551,300
	Federal		25,043,000	25,043,000	25,043,000	25,043,000	25,043,000
	Restricted		16,508,300	16,508,300	16,508,300	16,508,300	16,508,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
m. Additional QAAP From Increased HRA Payments Executive: The line is increased \$2,418,300 Gross (\$1,457,500 GF/GP reduced) recognizing additional health plan quality assurance assessment program (QAAP) revenue and resulting GF/GP savings due to increased hospital rate adjustment (HRA) payments distributed through the health plans. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$2,418,300	\$2,418,300	\$2,418,300	\$2,418,300	\$2,418,300
	Federal		1,457,500	1,457,500	1,457,500	1,457,500	1,457,500
	Restricted		2,418,300	2,418,300	2,418,300	2,418,300	2,418,300
	GF/GP		(\$1,457,500)	(\$1,457,500)	(\$1,457,500)	(\$1,457,500)	(\$1,457,500)
n. Additional QAAP from Various Base Adjustments Executive: The line is reduced \$1,218,300 GF/GP and offset with an equal increase in state restricted health plan QAAP. Various FY 2008-09 base adjustments to the Health Plan Services line result in a net funding increase to HMOs, therefore an increase of health plan QAAP revenue from the 5.5% assessment, then creating a GF/GP savings. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		1,218,300	1,218,300	1,218,300	1,218,300	1,218,300
	GF/GP		(\$1,218,300)	(\$1,218,300)	(\$1,218,300)	(\$1,218,300)	(\$1,218,300)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>o. CPE Loss Due to Increased Hospital MACI Payments Executive: An increase of \$5.0 million GF/GP offsets a like amount of federal certified public expenditure (CPE) revenue, a result of increased hospital QAAP revenue and resulting increased medical access to care initiative (MACI) payments. Increased payments to hospitals reduces uncompensated care which in turn reduces revenue from CPE and the GF savings CPEs produce. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Gross Federal GF/GP		\$0 (5,000,000) \$5,000,000	\$0 (5,000,000) \$5,000,000	\$0 (5,000,000) \$5,000,000	\$0 (5,000,000) \$5,000,000	\$0 (5,000,000) \$5,000,000
<p>p. CPE Loss Due To Increased HMO-HRA Payments Executive: An increase of \$3,013,500 million GF/GP offsets a like amount of federal certified public expenditure (CPE) revenue, a result of increased hospital QAAP revenue and resulting increased medical access to care initiative (MACI) payments. Increased payments to hospitals reduces uncompensated care which in turn reduces revenue from CPE and the GF savings CPEs produce. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Gross Federal GF/GP		\$0 (3,013,500) \$3,013,500	\$0 (3,013,500) \$3,013,500	\$0 (3,013,500) \$3,013,500	\$0 (3,013,500) \$3,013,500	\$0 (3,013,500) \$3,013,500
<p>q. Replace Medicaid Benefits Trust Fund Revenue With GF/GP Executive: A lower amount of available Medicaid Benefits Trust Fund revenue would be made up by \$10.6 million GF/GP. Tobacco sales tax revenue is expected to decline from FY 2007-08 to FY 2008-09. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House but recognizes a further reduction of MBTF revenue of \$8.0 million.</p>	Gross Restricted GF/GP		\$0 (10,600,000) \$10,600,000	\$0 (10,600,000) \$10,600,000	\$0 (10,600,000) \$10,600,000	\$0 (18,600,000) \$18,600,000	\$0 (18,600,000) \$18,600,000
<p>r. Redistribute Loss In State Psych DSH GF/GP Savings Executive: The \$3,788,700 GF/GP increase to this line represents the transfer of the loss of \$3,788,700 of state psychiatric hospital GF/GP savings from the Special Medicaid reimbursement line. This lost savings was brought about due to a reduction in payment level and the FMAP adjustment. The GF/GP increase is offset by the decrease of a like amount of state restricted revenue. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>	Gross Restricted GF/GP		\$0 (3,788,700) \$3,788,700	\$0 (3,788,700) \$3,788,700	\$0 (3,788,700) \$3,788,700	\$0 (3,788,700) \$3,788,700	\$0 (3,788,700) \$3,788,700

DEPARTMENT OF COMMUNITY HEALTH- MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
s. Increase Primary Care Codes For Physicians Senate: Increases the Health Plan Services line by \$11,618,900 Gross (\$4,616,200 GF/GP) and the Physician Services line by \$6.0 million Gross (\$2,383,800 GF/GP) funding a physician increase in Medicaid reimbursement rates for physician well child and primary care procedure codes. Companion boilerplate Sec. 1791. House: Does not concur with the Senate. Conference: Increases the Health Plan Services line by \$3,485,700 Gross (\$1,384,900 GF/GP) and the Physician Services line by \$1.8 million Gross (\$715,100 GF/GP), funding a physician increase in Medicaid reimbursement rates for physician well child and primary care procedure codes. Companion boilerplate Sec. 1791.	Gross		\$0	\$11,618,900	\$0	\$3,485,700	\$3,485,700
	Federal		0	7,002,700	0	2,100,800	2,100,800
	GF/GP		\$0	\$4,616,200	\$0	\$1,384,900	\$1,384,900
t. Eliminate Medicaid Eligibility for Group 2 - 19 and 20 Year Olds Senate: The line is reduced by \$36,372,400 Gross (\$14,450,800 GF/GP), savings generated by eliminating optional Medicaid eligibility for 19 and 20 year olds. House: Does not concur with the Senate. Conference: Concurs with the House.	Gross		\$0	(\$36,372,400)	\$0	\$0	\$0
	Federal		0	(21,921,600)	0	0	0
	GF/GP		\$0	(\$14,450,800)	\$0	\$0	\$0
u. Reduce Hospital Rate Adjustment Payments to Anticipated Level Revised Executive Recommendation 3/19/08: The line is reduced \$10,262,500 Gross (\$4.3 million hospital QAAP) to adjust for the anticipated hospital rate adjustment (HRA) payment level in FY 2008-09. Senate: Did not include. House: Concurs with the Executive. Conference: Concurs with the House.	Gross		(\$10,262,500)	\$0	(\$10,262,500)	(\$10,262,500)	(\$10,262,500)
	Federal		(5,962,500)	0	(5,962,500)	(5,962,500)	(5,962,500)
	Restricted		(4,300,000)	0	(4,300,000)	(4,300,000)	(4,300,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
v. Increased Hospital Rate Adjustment Payments Conference: An additional \$94.0 million Gross (\$37,346,200 hospital QAAP revenue) of hospital rate adjustment (HRA) payments will be provided to hospitals based on a larger QAAP assessment.	Gross		\$0	\$0	\$0	\$94,000,000	\$94,000,000
	Federal		0	0	0	56,653,800	56,653,800
	Restricted		0	0	0	37,346,200	37,346,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
w. Increased QAAP/GF Savings from Increased HRA Payments Conference: The line is increased \$5,470,900 Gross (\$3,297,300 GF/GP reduced) due to the increased health plan QAAP revenue generated by the additional \$94.0 million of hospital rate adjustment payments distributed by the Medicaid HMOs.	Gross		\$0	\$0	\$0	\$5,470,900	\$5,470,900
	Federal		0	0	0	3,297,300	3,297,300
	Restricted		0	0	0	5,470,900	5,470,900
	GF/GP		\$0	\$0	\$0	(\$3,297,300)	(\$3,297,300)
x. Increase Hospital Rate Adjustment Payment to Hutzel Hospital Conference: An increased hospital rate adjustment payment (HRA) to Hutzel Hospital of \$19,989,600 Gross (\$7,941,900 GF/GP) replaces the special payment made to Hutzel Hospital that was removed from the disproportionate share hospital schedule.	Gross		\$0	\$0	\$0	\$19,989,600	\$19,989,600
	Federal		0	0	0	12,047,700	12,047,700
	GF/GP		\$0	\$0	\$0	\$7,941,900	\$7,941,900

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
y. Increased QAAP/GF Savings from Hutzel HRA Payment Conference: The line is increased \$1,163,400 Gross (\$701,200 GF/GP reduced) due to the increased health plan QAAP revenue generated by the additional \$20.0 million hospital rate adjustment payment to Hutzel Hospital distributed by the Medicaid HMOs.		Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$1,163,400 701,200 1,163,400 (\$701,200)	\$1,163,400 701,200 1,163,400 (\$701,200)
z. Transfer in Costs of Pregnant Women Conference: The transfer of \$288.0 million Gross (\$114,422,400 GF/GP) to the Health Plan Services line results from the FY 2007-08 requirement that Medicaid eligible pregnant women shall be provided health services through a Medicaid HMO. This base adjustment reflects the gross transfers from the Hospital Services and Therapy line of \$230.4 million, the Physician line of \$43.2 million and the Pharmacy line of \$14.4 million.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$288,000,000 173,577,600 \$114,422,400	\$288,000,000 173,577,600 \$114,422,400
aa. Increased QAAP/GF Savings from Maternity Case Rate Transfer Conference: The line is increased \$16,761,900 Gross (\$10,102,400 GF/GP reduced) due to the increased health plan QAAP revenue generated by the additional \$288.0 million transfer in of costs related to pregnant women.		Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$16,761,900 10,102,400 16,761,900 (\$10,102,400)	\$16,761,900 10,102,400 16,761,900 (\$10,102,400)
ab. Arthur Hill and Mumford High School Health Centers Conference: An increase of \$572,400 Gross (\$227,400 GF/GP) to support adolescent health centers in Arthur Hill High School, City of Saginaw and Samuel C. Mumford High School, City of Detroit.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$572,400 345,000 \$227,400	\$572,400 345,000 \$227,400
19. MIChild Program		Gross Federal GF/GP	\$38,654,300 27,317,000 \$11,337,300	\$0 587,500 (\$587,500)	\$0 587,500 (\$587,500)	(\$6,118,900) (3,829,700) (\$2,289,200)	(\$6,118,900) (3,829,700) (\$2,289,200)	(\$6,118,900) (3,829,700) (\$2,289,200)
a. Federal SCHIP Match Rate Change Executive: Replaces \$587,500 of GF/GP with the same amount of federal State Children's Health Insurance (SCHIP) revenue to reflect an increase in the FMAP rate for Michigan from 70.67% to 72.19%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP		\$0 587,500 (\$587,500)	\$0 587,500 (\$587,500)	\$0 587,500 (\$587,500)	\$0 587,500 (\$587,500)	\$0 587,500 (\$587,500)
b. Consensus Base Adjustment House: Includes the reduction of \$6,118,900 Gross (\$1,701,700 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$6,118,900) (4,417,200) (\$1,701,700)	(\$6,118,900) (4,417,200) (\$1,701,700)	(\$6,118,900) (4,417,200) (\$1,701,700)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2007-08 Y-T-D				
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
20. Plan First Family Planning Waiver	Gross	\$27,109,000	(\$21,323,500)	(\$21,323,500)	(\$21,323,500)	(\$21,323,500)	(\$21,323,500)
	Federal	24,306,100	(19,099,100)	(19,099,100)	(19,099,100)	(19,099,100)	(19,099,100)
	GF/GP	\$2,802,900	(\$2,224,400)	(\$2,224,400)	(\$2,224,400)	(\$2,224,400)	(\$2,224,400)
a. Unrealized Savings From Slower Than Anticipated Enrollment Executive: The line is reduced \$21,323,500 Gross (\$2,224,400 GF/GP) due to lower than anticipated enrollment in the Plan First! family planning waiver program. The FY 2007-08 budget was built upon an average enrollment of 158,000 women and currently enrollment is less than 30,000. Competing federal programs, citizenship verification requirements and recent federal program eligibility changes account for lower program participation. The FY 2008-09 savings estimates are based on an enrollment of 46,000 women. The net effect of the lower enrollment is that unrealized savings are restored across the Medical Services unit increasing authorizations \$5.0 million Gross (\$2.3 million GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross		(\$21,323,500)	(\$21,323,500)	(\$21,323,500)	(\$21,323,500)	(\$21,323,500)
	Federal		(19,099,100)	(19,099,100)	(19,099,100)	(19,099,100)	(19,099,100)
	GF/GP		(\$2,224,400)	(\$2,224,400)	(\$2,224,400)	(\$2,224,400)	(\$2,224,400)
21. Medicaid Adult Benefits Waiver	Gross	\$129,284,900	\$7,773,000	\$7,773,000	\$5,553,000	\$5,553,000	\$5,553,000
	Federal	91,365,600	7,576,400	7,576,400	5,973,900	5,973,900	5,973,900
	Local	6,653,800	0	0	0	0	0
	Restricted	6,100,000	0	0	0	0	0
	GF/GP	\$25,165,500	\$196,600	\$196,600	(\$420,900)	(\$420,900)	(\$420,900)
	Gross		\$0	\$0	\$0	\$0	\$0
a. Federal SCHIP Match Rate Change Executive: Replaces \$1,965,100 of GF/GP with the same amount of federal State Children's Health Insurance (SCHIP) revenue to reflect an increase in the FMAP rate for Michigan from 70.67% to 72.19%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Federal		1,965,100	1,965,100	1,965,100	1,965,100	1,965,100
	GF/GP		(\$1,965,100)	(\$1,965,100)	(\$1,965,100)	(\$1,965,100)	(\$1,965,100)
	Gross		\$4,691,500	\$4,691,500	\$4,691,500	\$4,691,500	\$4,691,500
b. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: A base adjustment to FY 2007-08 increases the line \$4,691,500 Gross (\$1,304,700 GF/GP) with the State Budget Office projecting inflation and utilization growth of 2.3% from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Federal		3,386,800	3,386,800	3,386,800	3,386,800	3,386,800
	GF/GP		\$1,304,700	\$1,304,700	\$1,304,700	\$1,304,700	\$1,304,700
	Gross		\$4,691,500	\$4,691,500	\$4,691,500	\$4,691,500	\$4,691,500

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Utilization and Inflation Adjustment FY 2008-09 Executive: Provides an increase of \$3,081,500 Gross (\$857,000 GF/GP) based on a 2.3% increase in inflation and utilization over FY 2007-08 levels. Senate: Concurs with the Executive. House: Concurs with the Senate but also includes the reduction of \$2,220,000 Gross (\$617,500 GF/GP) agreed to by the House and Senate Fiscal Agencies and the State Budget Office at the May 2008 consensus meeting. Conference: Concurs with the House.				\$3,081,500	\$3,081,500	\$861,500	\$861,500	\$861,500
		Gross		2,224,500	2,224,500	622,000	622,000	622,000
		Federal		\$857,000	\$857,000	\$239,500	\$239,500	\$239,500
		GF/GP						
22. County Indigent Care and Third Share Plans			\$88,518,500	\$0	\$0	\$100	\$0	\$0
		Gross		3,443,300	3,443,300	3,443,300	3,443,300	3,443,300
		Federal	49,906,700	(3,443,300)	(3,443,300)	(3,443,300)	(3,443,300)	(3,443,300)
		Local	38,611,800	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$0					
a. Adjust Local and Federal Appropriated Levels Executive: An increase of \$3,443,300 federal authorization with a like reduction of local authorization adjusts the fund sourcing of the line to anticipated expenditures. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.				3,443,300	3,443,300	3,443,300	3,443,300	3,443,300
		Federal		(3,443,300)	(3,443,300)	(3,443,300)	(3,443,300)	(3,443,300)
		Local		\$0	\$0	\$0	\$0	\$0
		GF/GP						
b. Expansion of County Health Plans House: Includes \$100 GF/GP in consideration of an expansion of county health plans. Companion boilerplate Sec. 1806. Conference: Concurs with the Senate.				\$0	\$0	\$100	\$0	\$0
		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0
23. Federal Medicare Pharmaceutical Program			\$186,001,600	(\$7,945,800)	(\$7,945,800)	(\$7,945,800)	(\$7,945,800)	(\$7,945,800)
		Gross		(\$7,945,800)	(\$7,945,800)	(\$7,945,800)	(\$7,945,800)	(\$7,945,800)
		GF/GP	\$186,001,600					
a. Inflation, Caseload and Utilization Adjustment FY 2007-08 Executive: The line is reduced \$7,723,800 GF/GP recognizing a 0.2% decline in per member per month spending and a 3.7% increase in caseload growth from FY 2006-07 to FY 2007-08. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.				(\$7,723,800)	(\$7,723,800)	(\$7,723,800)	(\$7,723,800)	(\$7,723,800)
		Gross		(\$7,723,800)	(\$7,723,800)	(\$7,723,800)	(\$7,723,800)	(\$7,723,800)
		GF/GP						

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Inflation, Caseload and Utilization Adjustment FY 2008-09 Executive: The line is reduced \$222,000 GF/GP recognizing a 1.6% decline in per member per month spending and a 3.7% increase in caseload growth from FY 2007-08 to FY 2008-09. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross GF/GP		(\$222,000) (\$222,000)	(\$222,000) (\$222,000)	(\$222,000) (\$222,000)	(\$222,000) (\$222,000)	(\$222,000) (\$222,000)
24. Promotion of Healthy Behavior Waiver Executive: Recommends no change. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.		Gross Federal GF/GP	\$10,000,000 10,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
25. 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 Federal GF/GP	\$20,279,500 20,279,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
26. 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 GF/GP	\$1,344,900 \$1,344,900	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
27. School-Based Services		Gross Federal GF/GP	\$83,427,700 83,427,700 \$0	\$5,773,300 5,773,300 \$0	\$5,773,300 5,773,300 \$0	\$5,773,300 5,773,300 \$0	\$5,773,300 5,773,300 \$0	\$5,773,300 5,773,300 \$0
a. Adjust to Anticipated Expenditures Executive: Increases the line by \$9,622,100 federal, adjusting the authorization to anticipated expenditures 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		\$9,622,100 9,622,100 \$0	\$9,622,100 9,622,100 \$0	\$9,622,100 9,622,100 \$0	\$9,622,100 9,622,100 \$0	\$9,622,100 9,622,100 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
				Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>b. Transfer Federal Savings to Hospital Services and Therapy Line Executive: The line is reduced by \$3,848,800 federal which represents the State's share of the anticipated increase of federal School-Based Services match. The federal authorization is transferred to the Hospital Services and Therapy line item where it will offset GF/GP.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>				(\$3,848,800)	(\$3,848,800)	(\$3,848,800)	(\$3,848,800)	(\$3,848,800)
		Gross Federal GF/GP		(3,848,800) \$0	(3,848,800) \$0	(3,848,800) \$0	(3,848,800) \$0	(3,848,800) \$0
28. Special Medicaid Reimbursement			\$253,816,800	(\$23,610,600)	(\$23,910,600)	(\$23,610,600)	(\$56,777,300)	(\$56,777,300)
		Gross Federal	147,362,800	(14,691,700)	(14,691,700)	(13,964,600)	(13,964,600)	(13,964,600)
		Local	6,899,500	(1,431,900)	(1,431,900)	(1,431,900)	(1,431,900)	(1,431,900)
		Private	400,000	0	0	0	0	0
		Restricted GF/GP	98,154,500	(7,487,000)	(7,787,000)	(8,214,100)	(21,391,200)	(21,391,200)
			\$1,000,000	\$0	\$0	\$0	(\$19,989,600)	(\$19,989,600)
<p>a. DSH Base Allocations Eliminated Executive: The following allocations of DSH funding are discontinued from FY 2007-08 to FY 2008-09. They are; 1) Accelerated Health Care Training DSH, a reduction of \$10,000,000 Gross, 2) Detroit City Health Department DSH, a reduction of \$5,000,000, and 3) Primary Care DSH, a reduction of \$1,162,200 Gross (federal only).</p> <p>Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.</p>				(\$16,162,000)	(\$16,162,000)	(\$16,162,000)	(\$16,162,000)	(\$16,162,000)
		Gross Federal		(10,202,500)	(10,202,500)	(10,202,500)	(10,202,500)	(10,202,500)
		Local		(1,986,500)	(1,986,500)	(1,986,500)	(1,986,500)	(1,986,500)
		Restricted GF/GP		(3,973,000)	(3,973,000)	(3,973,000)	(3,973,000)	(3,973,000)
				\$0	\$0	\$0	\$0	\$0
<p>b. DSH Base Allocations Adjusted Executive: The allocation for the State Psychiatric DSH is reduced by \$6,286,300 Gross (\$3,788,700 GF/GP increase) due to a reduction in allowed special financing. An authorization of \$3,788,700 GF/GP is made to offset the loss of special financing savings. The DSH allocation for the University of Detroit Dental Clinic DSH is reduced \$520,500 Gross and the Wayne State University Psychiatric Residency DSH is reduced \$641,800 Gross. The fund sourcing for the Public Hospital Physician Adjustor is reduced \$554,600 state restricted and offset by the same amount of local authorization anticipating actual expenditure.</p> <p>Senate: Concurs with the Executive. House: The Executive requested on 4/24/08 a fund sourcing correction for FMAP, increasing the federal authorization by \$727,100 and reducing state restricted authorization by a like amount. The House includes the correction. Conference: Concurs with the House.</p>				(\$7,448,600)	(\$7,448,600)	(\$7,448,600)	(\$7,448,600)	(\$7,448,600)
		Gross Federal		(4,489,200)	(4,489,200)	(3,762,100)	(3,762,100)	(3,762,100)
		Local		554,600	554,600	554,600	554,600	554,600
		Restricted GF/GP		(7,302,700)	(7,302,700)	(8,029,800)	(8,029,800)	(8,029,800)
				\$3,788,700	\$3,788,700	\$3,788,700	\$3,788,700	\$3,788,700

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D				
			Revised EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Redistribute Loss In State Psychiatric DSH GF/GP Savings to HMO Line Executive: Transfers the loss of \$3,788,700 of state psychiatric hospital GF/GP savings to the Health Plan Services line. This action was brought about due to a reduction in payment level and the FMAP adjustment. The reduction is offset by a like amount increase of state restricted revenue. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	Gross Restricted GF/GP		\$0 3,788,700 (\$3,788,700)	\$0 3,788,700 (\$3,788,700)	\$0 3,788,700 (\$3,788,700)	\$0 3,788,700 (\$3,788,700)	\$0 3,788,700 (\$3,788,700)
d. Remove HMF Support of Poison Control Activities Senate: Removes \$300,000 of Healthy Michigan Fund support for poison control activities. House: Does not concur with the Senate. Conference: Concurs with the House.	Gross Restricted GF/GP		\$0 0 \$0	(\$300,000) (300,000) \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
e. Eliminate DSH Payment to Hutzel Conference: Removes the payment of \$33,166,700 Gross (\$13,177,100 state restricted) to Hutzel Hospital from the disproportionate share hospital (DSH) payment schedule.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	(\$33,166,700) (19,989,600) (13,177,100) \$0	(\$33,166,700) (19,989,600) (13,177,100) \$0
f. Recognize Additional CPE From Eliminated Hutzel DSH Payment Conference: Savings of \$19,989,600 GF/GP are realized due to additional certified public expenditures (CPEs) earned with the removal of the Hutzel Hospital payment from the DSH schedule.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 19,989,600 (\$19,989,600)	\$0 19,989,600 (\$19,989,600)
MEDICAL SERVICES UNIT SUBTOTAL	Gross Federal Local Private Merit Awd Restricted GF/GP	\$8,131,847,700 4,763,333,500 62,448,900 400,000 139,000,000 1,491,484,400 \$1,675,180,900	\$316,812,700 354,946,800 (3,071,900) 0 (45,300,000) 42,245,800 (\$32,008,000)	\$335,619,600 348,987,300 (3,071,900) 0 (45,300,000) 82,200,000 (\$47,195,800)	\$307,062,100 351,567,000 (3,473,900) 0 (45,300,000) 24,716,300 (\$20,447,300)	\$411,244,200 437,544,200 (3,473,900) 0 (83,143,800) 84,577,900 (\$24,260,200)	\$411,244,200 437,544,200 (3,473,900) 0 (83,143,800) 84,577,900 (\$24,260,200)

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analysts: Margaret Alston Phone: 373-8080							
Sec. 122. INFORMATION TECHNOLOGY							
1. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$35,075,500	\$518,200	\$518,200	\$518,200	\$518,200	\$518,200
	Federal	21,648,300	29,100	29,100	29,100	29,100	29,100
	Restricted	3,102,200	499,900	499,900	499,900	499,900	499,900
	GF/GP	\$10,325,000	(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)
a. Increase - Certificate of Need and Vital Record Costs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes Certificate of Need (CON) IT system maintenance costs of \$25,000 for tracking CON applications and approvals. Recognizes vital record fee costs of \$145,100.	Gross		\$170,100	\$170,100	\$170,100	\$170,100	\$170,100
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		170,100	170,100	170,100	170,100	170,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.							
b. Economics - Worker's Compensation Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends an economic increase of \$7,600 Gross (all GF/GP) for workers compensation costs related to DCH's IT staff.	Gross		\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	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.							

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Administrative Reduction Executive: Proposes an administrative reduction of \$8,500 Gross (\$2,000 GF/GP) for IT services and projects. Senate: Concurs with the 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		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
	IDG		0	0	0	0	0
	Federal		(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
	Restricted GF/GP		0	0	0	0	0
			(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
d. Consolidation - Human Resources Executive: Recognizes the consolidation of the Human Resources Operations within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30 which results in a reduction of \$45,500 Gross (\$31,800 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		(\$45,500)	(\$45,500)	(\$45,500)	(\$45,500)	(\$45,500)
	IDG		0	0	0	0	0
	Federal		(11,900)	(11,900)	(11,900)	(11,900)	(11,900)
	Restricted GF/GP		(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
			(\$31,800)	(\$31,800)	(\$31,800)	(\$31,800)	(\$31,800)
e. Increase - Disaster Recovery Costs Executive: Recognizes disaster recovery costs of \$327,600 Gross (\$0 GF/GP). The funds are used to support additional computer hardware and software in case of emergencies so that critical data system information is not lost or damaged. Senate: Concurs with the 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		\$327,600	\$327,600	\$327,600	\$327,600	\$327,600
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted GF/GP		327,600	327,600	327,600	327,600	327,600
			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. Economics - Salary and Wage Adjustment Executive: Funds 1.0% salary and wage economic increase (\$80,600 Gross, \$18,500 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. Senate: Concurs with the 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		\$80,600	\$80,600	\$80,600	\$80,600	\$80,600
	IDG		0	0	0	0	0
	Federal		57,300	57,300	57,300	57,300	57,300
	Restricted GF/GP		4,800 \$18,500	4,800 \$18,500	4,800 \$18,500	4,800 \$18,500	4,800 \$18,500
g. Economics - Defined Benefit Retirement Adjustment Executive: Increases employees' defined benefit retirement costs supported by the line item by \$43,800 Gross (\$10,100 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		\$43,800	\$43,800	\$43,800	\$43,800	\$43,800
	IDG		0	0	0	0	0
	Federal		31,100	31,100	31,100	31,100	31,100
	Restricted GF/GP		2,600 \$10,100	2,600 \$10,100	2,600 \$10,100	2,600 \$10,100	2,600 \$10,100
h. Economics - Defined Contribution Retirement Adjustment Executive: Increases employees' defined contribution retirement costs supported by the line item by \$21,200 Gross (\$4,900 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		\$21,200	\$21,200	\$21,200	\$21,200	\$21,200
	IDG		0	0	0	0	0
	Federal		15,000	15,000	15,000	15,000	15,000
	Restricted GF/GP		1,300 \$4,900	1,300 \$4,900	1,300 \$4,900	1,300 \$4,900	1,300 \$4,900

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Analysts: Margaret Alston Phone: 373-8080								
i. Economics - Insurance Adjustment Executive: Reduces employees' insurance costs supported by the line item by \$78,700 Gross (\$18,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Senate. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal Restricted GF/GP	0.0 (\$78,700) 0 (55,900) (4,700) (\$18,100)	0.0 (\$78,700) 0 (55,900) (4,700) (\$18,100)	0.0 (\$78,700) 0 (55,900) (4,700) (\$18,100)	0.0 (\$78,700) 0 (55,900) (4,700) (\$18,100)	0.0 (\$78,700) 0 (55,900) (4,700) (\$18,100)	0.0 (\$78,700) 0 (55,900) (4,700) (\$18,100)	
2. Medicaid Michigan Information System Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$16,801,100 15,121,000 \$1,680,100	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	
INFORMATION TECHNOLOGY SUBTOTAL	FTE Gross Federal Restricted GF/GP	0.0 \$51,876,600 36,769,300 3,102,200 \$12,005,100	0.0 \$518,200 29,100 499,900 (\$10,800)	0.0 \$518,200 29,100 499,900 (\$10,800)	0.0 \$518,200 29,100 499,900 (\$10,800)	0.0 \$518,200 29,100 499,900 (\$10,800)	0.0 \$518,200 29,100 499,900 (\$10,800)	