



Mitchell Bean, Director



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**DEPARTMENT OF COMMUNITY HEALTH  
FY 2007-08 FINAL DECISION DOCUMENT  
Public Act 123 of 2007 (HB 4344)  
February 11, 2008  
PART 1**

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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**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 102. DEPARTMENTWIDE ADMINISTRATION</b>							
<b>1. Director and Other Unclassified</b>	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$581,500	\$0	\$0	\$0	\$17,100	\$17,100
	GF/GP	\$581,500	\$0	\$0	\$0	\$17,100	\$17,100
<b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Increases funding for the line item by \$17,100 (2.9%) based on a decision of Leadership.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$17,100	\$17,100
	GF/GP		\$0	\$0	\$0	\$17,100	\$17,100
<b>2. Community Health Advisory Council</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Eliminates funding for the line item in recognition of Executive Order 2007-16 which abolished the Council. <b>Conference:</b> Concurs with the Senate.	Gross	\$7,000	\$0	\$0	(\$7,000)	(\$7,000)	(\$7,000)
	GF/GP	\$7,000	\$0	\$0	(\$7,000)	(\$7,000)	(\$7,000)
<b>3. Departmental Administration and Management</b>	FTE	198.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$22,489,900	\$1,391,700	\$1,391,700	\$1,391,700	\$1,391,700	\$1,391,700
	Federal	6,776,600	281,100	281,100	281,100	281,100	281,100
	Restricted	2,536,700	54,500	54,500	54,500	54,500	54,500
	GF/GP	\$13,176,600	\$1,056,100	\$1,056,100	\$1,056,100	\$1,056,100	\$1,056,100
<b>a. Elimination - Early Out Sick Leave Payout</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates the early out retirement sick leave payments funded between FY 2002-03 and FY 2006-07.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		(\$98,500)	(\$98,500)	(\$98,500)	(\$98,500)	(\$98,500)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$98,500)	(\$98,500)	(\$98,500)	(\$98,500)	(\$98,500)

**DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$575,100 Gross, \$371,900 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$575,100	\$575,100	\$575,100	\$575,100	\$575,100
	Federal		147,600	147,600	147,600	147,600	147,600
	Restricted		55,600	55,600	55,600	55,600	55,600
	GF/GP		\$371,900	\$371,900	\$371,900	\$371,900	\$371,900
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$535,200 Gross (\$346,000 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$535,200	\$535,200	\$535,200	\$535,200	\$535,200
	Federal		137,400	137,400	137,400	137,400	137,400
	Restricted		51,800	51,800	51,800	51,800	51,800
	GF/GP		\$346,000	\$346,000	\$346,000	\$346,000	\$346,000
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$230,000 Gross (\$148,600 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$230,000)	(\$230,000)	(\$230,000)	(\$230,000)	(\$230,000)
	Federal		(59,000)	(59,000)	(59,000)	(59,000)	(59,000)
	Restricted		(22,400)	(22,400)	(22,400)	(22,400)	(22,400)
	GF/GP		(\$148,600)	(\$148,600)	(\$148,600)	(\$148,600)	(\$148,600)

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>e. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$193,000 Gross (\$122,400 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$193,000</b>	<b>\$193,000</b>	<b>\$193,000</b>	<b>\$193,000</b>	<b>\$193,000</b>
	Federal		55,100	55,100	55,100	55,100	55,100
	Restricted		15,500	15,500	15,500	15,500	15,500
	GF/GP		<b>\$122,400</b>	<b>\$122,400</b>	<b>\$122,400</b>	<b>\$122,400</b>	<b>\$122,400</b>
<b>f. Administrative Reduction</b> <b>Executive:</b> Recommends an administrative reduction of \$242,000 Gross (\$196,000 GF/GP) which will be achieved through eliminating staff positions, and reducing CSS&M, contracts, and travel. Specific reductions have not yet been determined.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$242,000)</b>	<b>(\$242,000)</b>	<b>(\$242,000)</b>	<b>(\$242,000)</b>	<b>(\$242,000)</b>
	Federal		0	0	0	0	0
	Restricted		(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
	GF/GP		<b>(\$196,000)</b>	<b>(\$196,000)</b>	<b>(\$196,000)</b>	<b>(\$196,000)</b>	<b>(\$196,000)</b>
<b>g. Transfer - Contractual Savings</b> <b>Executive:</b> Transfers contractual savings realized from the Auxiliary Medical Services line item to the Departmental Administration and Management line item. Savings were realized by reducing the fee screen to eliminate co-pays, for nursing homes, and to below Medicare for enteral formula and diabetes strips.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$658,900</b>	<b>\$658,900</b>	<b>\$658,900</b>	<b>\$658,900</b>	<b>\$658,900</b>
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		<b>\$658,900</b>	<b>\$658,900</b>	<b>\$658,900</b>	<b>\$658,900</b>	<b>\$658,900</b>

**DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>4. Office of Long-Term Care Supports and Services</b>	FTE	0.0	18.5	18.5	18.5	18.5	18.5
	Gross	\$0	\$2,713,800	\$2,713,800	\$2,713,800	\$2,713,800	\$2,713,800
	Federal	0	2,131,200	2,131,200	2,131,200	2,131,200	2,131,200
	Restricted	0	0	0	0	0	0
	Private	0	40,100	40,100	40,100	40,100	40,100
	GF/GP	\$0	\$542,500	\$542,500	\$542,500	\$542,500	\$542,500
<b>a. Transfer - Medical Services Administration</b>	FTE		4.0	4.0	4.0	4.0	4.0
<b>Executive:</b> Transfers 4.0 FTE positions and \$412,000 Gross (\$206,000 GF/GP) from the Medical Services Administration line item to the newly created Office of Long-Term Care Supports and Services. The Office, among other things, is charged with implementing Michigan's Long-Term Care Task Force recommendations.	Gross		\$412,000	\$412,000	\$412,000	\$412,000	\$412,000
	Federal		206,000	206,000	206,000	206,000	206,000
	Restricted		0	0	0	0	0
	GF/GP		\$206,000	\$206,000	\$206,000	\$206,000	\$206,000
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b> Concurs with the House.							
<b>Conference:</b> Concurs with the House and Senate.							

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Transfer - Mental Health/Substance Abuse Services</b> <b>Executive:</b> Transfers 2.0 FTE positions and \$163,300 Gross (\$77,300 GF/GP) from the Mental Health/Substance Abuse Program Administration line item to the newly created Office of Long-Term Care Supports and Services. The Office, among other things, is charged with implementing Michigan's Long-Term Care Task Force recommendations. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		2.0	2.0	2.0	2.0	2.0
	Gross		\$163,300	\$163,300	\$163,300	\$163,300	\$163,300
	Federal		86,000	86,000	86,000	86,000	86,000
	Restricted		0	0	0	0	0
	GF/GP		\$77,300	\$77,300	\$77,300	\$77,300	\$77,300
<b>c. Transfer - State Budget Office</b> <b>Executive:</b> Transfers 1.0 FTE position and \$113,000 Gross (\$56,500 GF/GP) from the State Budget Office to the newly created Office of Long-Term Care Supports and Services. The Office, among other things, is charged with implementing Michigan's Long-Term Care Task Force recommendations.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$113,000	\$113,000	\$113,000	\$113,000	\$113,000
	Federal		56,500	56,500	56,500	56,500	56,500
	Restricted		0	0	0	0	0
	GF/GP		\$56,500	\$56,500	\$56,500	\$56,500	\$56,500
<b>d. Transfer - Mental Health Systems Transformation Grant</b> <b>Executive:</b> Transfers a \$100,000 federal Mental Health Systems Transformation grant supporting the Federal and Other Special Projects line item to the newly created Office of Long-Term Care Supports and Services. The Office, among other things, is charged with implementing Michigan's Long-Term Care Task Force recommendations. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Federal		100,000	100,000	100,000	100,000	100,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>e. Transfer - Aging and Disability Resource Center Grant</b> <b>Executive:</b> Transfers a \$250,000 federal Aging and Disability Resource Center grant supporting the Federal and Other Special Projects line item to the newly created Office of Long-Term Care Supports and Services. The Office, among other things, is charged with implementing Michigan's Long-Term Care Task Force recommendations. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Federal		250,000	250,000	250,000	250,000	250,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Recognition - Robert Woods Johnson Grant</b> <b>Executive:</b> Recognizes a Robert Woods Johnson Cash and Counseling grant of \$40,100. This private grant will be used to establish "Cash and Counseling" methods of self-determination as a service option for participants in Michigan's elderly and disabled waiver. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$40,100	\$40,100	\$40,100	\$40,100	\$40,100
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Private		40,100	40,100	40,100	40,100	40,100
GF/GP		\$0	\$0	\$0	\$0	\$0	
<b>g. Increase - FTE Positions</b> <b>Executive:</b> Adds funding (\$405,400 Gross, \$202,700 GF/GP) for 4.0 FTE positions for the newly created Office of Long-Term Care Supports and Services. The positions are financed from nursing home transition savings. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		4.0	4.0	4.0	4.0	4.0
	<b>Gross</b>		\$405,400	\$405,400	\$405,400	\$405,400	\$405,400
	Federal		202,700	202,700	202,700	202,700	202,700
	Restricted		0	0	0	0	0
	GF/GP		\$202,700	\$202,700	\$202,700	\$202,700	\$202,700

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>h. New - Federal Independence Plus Grant</b> <b>Executive:</b> Recognizes a federal Independence Plus grant of \$125,000. The grant will be used to focus on developing system-wide capacity that supports consumer choice through person-centered planning and self-determination. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0
	<b>Gross</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
	Federal		125,000	125,000	125,000	125,000	125,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>i. New - Federal MI Money Follows the Person Grant</b> <b>Executive:</b> Recognizes a federal MI Money Follows the Person grant of \$130,000. The purpose of the grant is to engage stakeholders in developing a model for a pre-paid long-term care managed program in the state.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0
	<b>Gross</b>		<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
	Federal		130,000	130,000	130,000	130,000	130,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>j. New - MI Long-Term Care Transformation Grant</b> <b>Executive:</b> Recognizes a federal MI Long-Term Care Transformation grant of \$475,000. The purpose of this grant is to build an integrated and responsive long-term care system.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		2.0	2.0	2.0	2.0	2.0
	<b>Gross</b>		<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>
	Federal		475,000	475,000	475,000	475,000	475,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0



**DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION**

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>k. New - Medicaid Infrastructure Grant</b> <b>Executive:</b> Recognizes a federal Medicaid Infrastructure grant of \$500,000. The purpose of this grant is to remove systematic barriers to employment for individuals with disabilities and support the inclusion of individuals in the workforce based upon their personal goals and choices.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		3.5	3.5	3.5	3.5	3.5
	Gross		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Federal		500,000	500,000	500,000	500,000	500,000
	Restricted GF/GP		0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>5. Worker's Compensation Program</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,600,000	(\$894,000)	(\$1,244,000)	(\$1,244,000)	(\$1,775,000)	(\$1,775,000)
	Restricted	16,000	0	0	0	0	0
	GF/GP	\$10,584,000	(\$894,000)	(\$1,244,000)	(\$1,244,000)	(\$1,775,000)	(\$1,775,000)
<b>Economics - Other</b> <b>Executive:</b> Reduces funding for the worker's compensation program by \$894,000 Gross (all GF/GP) based on the Office of State Employer's calculations. These calculations are based upon historical costs and projected future costs.  <b>House:</b> Concurs with the Executive, and reduces funding for this program by an additional \$350,000 based on average expenditures from FY 2000-01 through FY 2005-06.  <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate, and reduces funding for this program by an additional \$531,000. The total adjustment represents a 16.77% reduction from the original GF/GP appropriation for FY 2006-07.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$894,000)	(\$1,244,000)	(\$1,244,000)	(\$1,775,000)	(\$1,775,000)
	Restricted		0	0	0	0	0
	GF/GP		(\$894,000)	(\$1,244,000)	(\$1,244,000)	(\$1,775,000)	(\$1,775,000)

**DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>6. Rent and Building Occupancy</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,877,700	(\$834,400)	(\$834,400)	(\$834,400)	(\$834,400)	(\$834,400)
	Federal	2,193,400	(70,600)	(70,600)	(70,600)	(70,600)	(70,600)
	Restricted	935,700	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
	Private	35,900	0	0	0	0	0
	GF/GP	\$7,712,700	(\$721,800)	(\$721,800)	(\$721,800)	(\$721,800)	(\$721,800)
<b>a. Economics - Other</b> <b>Executive:</b> Recommends an economic reduction of \$265,500 Gross (\$152,900 GF/GP) for rent and building occupancy charges.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$265,500)	(\$265,500)	(\$265,500)	(\$265,500)	(\$265,500)
	Federal		(70,600)	(70,600)	(70,600)	(70,600)	(70,600)
	Restricted		(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
	Private		0	0	0	0	0
	GF/GP		(\$152,900)	(\$152,900)	(\$152,900)	(\$152,900)	(\$152,900)
<b>b. Transfer - Chandler Building Lease</b> <b>Executive:</b> Transfers \$568,900 from this line item to the Information Technology Services and Projects line item for the rental costs associated with the Chandler Building. The originating agency for these costs is the Department of Information and Technology.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$568,900)	(\$568,900)	(\$568,900)	(\$568,900)	(\$568,900)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Private		0	0	0	0	0
	GF/GP		(\$568,900)	(\$568,900)	(\$568,900)	(\$568,900)	(\$568,900)
<b>7. Developmental Disabilities Council and Projects</b>	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,724,000	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200
	Federal	2,724,000	48,200	48,200	48,200	48,200	48,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>a. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$24,700 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$24,700	\$24,700	\$24,700	\$24,700	\$24,700
	Federal		24,700	24,700	24,700	24,700	24,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$25,200 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
	Federal		25,200	25,200	25,200	25,200	25,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$11,300 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$11,300)	(\$11,300)	(\$11,300)	(\$11,300)	(\$11,300)
	Federal		(11,300)	(11,300)	(11,300)	(11,300)	(11,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$9,600 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
	Federal		9,600	9,600	9,600	9,600	9,600
	GF/GP		\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>8. Human Resources Optimization User Charges</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$277,600	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
	GF/GP	\$277,600	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
<b>Increase - Optimization User Charges</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funds for this line item by \$7,900 Gross (all GF/GP) to reflect work done by the Department of Civil Services' Human Resources Call Center on behalf of employees of DCH.	Gross		\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
	Federal		0	0	0	0	0
	GF/GP		\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>DEPARTMENTWIDE ADMINISTRATION TOTAL</b>	FTE	214.0	18.5	18.5	18.5	18.5	18.5
	Gross	\$47,557,700	\$2,433,200	\$2,083,200	\$2,076,200	\$1,562,300	\$1,562,300
	Federal	11,694,000	2,389,900	2,389,900	2,389,900	2,389,900	2,389,900
	Restricted	3,488,400	12,500	12,500	12,500	12,500	12,500
	Private	35,900	40,100	40,100	40,100	40,100	40,100
	GF/GP	\$32,339,400	(\$9,300)	(\$359,300)	(\$366,300)	(\$880,200)	(\$880,200)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>							
<b>Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS</b>							
<b>1. Mental Health/Substance Abuse Program Administration</b>	<b>FTE</b>	112.0	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	<b>Gross</b>	\$12,507,600	\$701,900	\$701,900	\$501,900	\$901,900	\$901,900
	<b>Federal</b>	3,203,700	(82,700)	(82,700)	(182,700)	(82,700)	(82,700)
	<b>Private</b>	190,000	0	0	0	0	0
	<b>GF/GP</b>	\$9,113,900	\$784,600	\$784,600	\$684,600	\$984,600	\$984,600
<b>a. Completion - State Incentive Grant</b>	<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates funds for the federal State Incentive grant which has ended. These grant funds were added to this line item in the FY 2003-04 budget. The funds supported the administration of this grant used by coordinating agencies to better identify, coordinate, and allocate resources to address substance abuse problems.	<b>Gross</b>		(\$113,400)	(\$113,400)	(\$113,400)	(\$113,400)	(\$113,400)
	<b>Federal</b>		(113,400)	(113,400)	(113,400)	(113,400)	(113,400)
	<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>b. Transfer - Contractual Savings</b>	<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers contractual savings realized from the Civil Services Charges and Closed Site, Transition, and Related Costs line items. Savings were realized from the sale of closed sites and lower than projected FY 2005-06 civil service charges.	<b>Gross</b>		\$658,900	\$658,900	\$658,900	\$658,900	\$658,900
	<b>Federal</b>		0	0	0	0	0
	<b>Restricted</b>		0	0	0	0	0
	<b>GF/GP</b>		\$658,900	\$658,900	\$658,900	\$658,900	\$658,900
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							

**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Transfer - Office of Long-Term Care Supports and Services</b> <b>Executive:</b> Transfers 2.0 FTE positions funded by \$163,300 Gross (\$77,300 GF/GP) to the newly created Office of Long-Term Care Supports and Services. The Office, among other things, is charged with implementing Michigan's Long-Term Care Task Force recommendations. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$163,300)	(\$163,300)	(\$163,300)	(\$163,300)	(\$163,300)
	Federal		(86,000)	(86,000)	(86,000)	(86,000)	(86,000)
	Restricted		0	0	0	0	0
	GF/GP		(\$77,300)	(\$77,300)	(\$77,300)	(\$77,300)	(\$77,300)
<b>d. Elimination - Early Out Sick Leave Payment</b> <b>Executive:</b> Eliminates the early out retirement sick leave payments funded between FY 2002-03 and FY 2006-07.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)
	Federal		0	0	0	0	0
	Restricted		(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)	(\$66,800)
	GF/GP						
<b>e. Administrative Reduction</b> <b>Executive:</b> Recommends an administrative reduction of \$158,000 Gross (all GF/GP) which will be achieved through eliminating staff positions, and reducing CSS&M, contracts, and travel. Specific reductions have not yet been determined.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House and removes excess federal and GF/GP authorization totaling \$200,000. <b>Conference:</b> Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$158,000)	(\$158,000)	(\$358,000)	(\$158,000)	(\$158,000)
	Federal		0	0	(100,000)	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$158,000)	(\$158,000)	(\$258,000)	(\$158,000)	(\$158,000)

**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>f. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$290,900 Gross, \$225,600 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$290,900	\$290,900	\$290,900	\$290,900	\$290,900
	Federal GF/GP		65,300	65,300	65,300	65,300	65,300
			\$225,600	\$225,600	\$225,600	\$225,600	\$225,600
<b>g. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$264,200 Gross (\$205,300 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$264,200	\$264,200	\$264,200	\$264,200	\$264,200
	Federal GF/GP		58,900	58,900	58,900	58,900	58,900
			\$205,300	\$205,300	\$205,300	\$205,300	\$205,300
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$112,000 Gross (\$85,100 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$112,000)	(\$112,000)	(\$112,000)	(\$112,000)	(\$112,000)
	Federal GF/GP		(26,900)	(26,900)	(26,900)	(26,900)	(26,900)
			(\$85,100)	(\$85,100)	(\$85,100)	(\$85,100)	(\$85,100)
<b>i. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$101,400 Gross (\$82,000 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$101,400	\$101,400	\$101,400	\$101,400	\$101,400
	Federal GF/GP		19,400	19,400	19,400	19,400	19,400
			\$82,000	\$82,000	\$82,000	\$82,000	\$82,000

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>j. New Initiatives</b> <b>Conference:</b> Allocates \$50,000 for a reverse 911 program in a community hosting a mental health facility and allocates up to \$150,000 for a study on administrative efficiencies, shared services, and consolidations of CMHSPs, local public health departments, coordinating agencies on substance abuse, and area agencies on aging.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$200,000	\$200,000
	Federal		0	0	0	0	0
	Private GF/GP		0 \$0	0 \$0	0 \$0	0 \$200,000	0 \$200,000
<b>2. Consumer Involvement Program</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$189,100	\$0	\$0	\$0	\$0	
	GF/GP	\$189,100	\$0	\$0	\$0	\$0	
<b>3. Gambling Addiction</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE	1.0	0.0	0.0	0.0	0.0	
	Gross	\$3,500,000	\$0	\$0	\$0	\$0	
	Restricted	3,500,000	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	
<b>4. Protection and Advocacy Services Support</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$777,400	\$0	\$0	\$0	\$0	
	GF/GP	\$777,400	\$0	\$0	\$0	\$0	



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>								
<b>5. Mental Health Initiatives for Older Persons</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$1,291,200 242,000 \$1,049,200	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	
<b>6. Community Residential and Support Services</b> <b>Transfer - Community Mental Health Non-Medicaid Services</b> <b>Executive:</b> Transfers \$93,800 Gross (all GF/GP) to the Community Mental Health Non-Medicaid Services line item for the costs of 4 residential leases in Oakland County that have expired. Also, reduces GF/GP support for this line item by \$100,000 with a corresponding increase in federal oil/gas royalty revenue.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$2,906,800 300,000 \$2,606,800	0.0 (\$193,800) 100,000 (\$293,800)	0.0 (\$193,800) 100,000 (\$293,800)	0.0 (\$193,800) 100,000 (\$293,800)	0.0 (\$193,800) 100,000 (\$293,800)	0.0 (\$193,800) 100,000 (\$293,800)	
<b>7. Highway Safety Projects</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$400,000 400,000 \$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	
<b>8. Federal and Other Special Projects</b>	FTE Gross Federal GF/GP	0.0 \$1,902,200 1,902,200 \$0	0.0 \$1,375,000 1,375,000 \$0	0.0 \$1,375,000 1,375,000 \$0	0.0 \$1,375,000 1,375,000 \$0	0.0 \$1,375,000 1,375,000 \$0	0.0 \$1,375,000 1,375,000 \$0	

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>a. Completion - Health Systems Development Child Care Grant</b> <b>Executive:</b> Eliminates funds for the federal Health Systems Development Child Care grant which has ended. These funds were used to provide training and technical assistance for special maternal and children mental health projects.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$75,000) (75,000) \$0	0.0 (\$75,000) (75,000) \$0	0.0 (\$75,000) (75,000) \$0	0.0 (\$75,000) (75,000) \$0	0.0 (\$75,000) (75,000) \$0
<b>b. Federal Child Care Development Fund Expulsion Prevention Grant</b> <b>Executive:</b> Recognizes a \$1.8 million federal Child Care Development Fund Expulsion Prevention grant. The grant will be used to improve the quality and availability of child development and child care services, improve immunization levels, and provide mental health consultation services to licensed, registered, and enrolled child care providers in designated areas of Michigan that serve children aged 0-5 years old.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,800,000 1,800,000 \$0	0.0 \$1,800,000 1,800,000 \$0	0.0 \$1,800,000 1,800,000 \$0	0.0 \$1,800,000 1,800,000 \$0	0.0 \$1,800,000 1,800,000 \$0
<b>c. Transfer - Federal Mental Health Transformation Grant</b> <b>Executive:</b> Transfers a \$100,000 federal Mental Health Transformation grant supporting this line item to the newly created Office of Long-Term Care Supports and Services. This Office, among other things, is charged with implementing Michigan's Long-Term Care Task Force recommendations.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$100,000) (100,000) \$0	0.0 (\$100,000) (100,000) \$0	0.0 (\$100,000) (100,000) \$0	0.0 (\$100,000) (100,000) \$0	0.0 (\$100,000) (100,000) \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p><b>d. Transfer - Federal Aging and Disability Resource Center Grant</b>  <b>Executive:</b> Transfers a \$250,000 federal Aging and Disability Resource Center grant supporting this line item to the newly created Office of Long-Term Care Supports and Services. This Office, among other things, is charged with implementing Michigan's Long-Term Care Task Force recommendations.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP		0.0 (\$250,000) (250,000) \$0	0.0 (\$250,000) (250,000) \$0	0.0 (\$250,000) (250,000) \$0	0.0 (\$250,000) (250,000) \$0	0.0 (\$250,000) (250,000) \$0
<p><b>9. Family Support Subsidy</b>  <b>Executive:</b> Recommends no changes.  <b>House:</b> Recommends no changes.  <b>Senate:</b> Recommends no changes.  <b>Conference:</b> Recommends no changes.</p>	FTE Gross Federal GF/GP	0.0 \$19,036,000 19,036,000 \$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
<p><b>10. Housing and Support Services Increase - Federal Housing Grants</b>  <b>Executive:</b> Recognizes a \$200,000 increase in the federal Supportive Housing grant. The grant provides housing and supportive services to homeless individuals and/or families that have serious mental illness, HIV/AIDS related diseases, or developmental disabilities. Recognizes a \$1.3 million increase in the federal Shelter Plus Care grant. The grant provides housing to homeless and disabled individuals who have serious mental illness, chronic substance abuse/addiction problems, and/or HIV/AIDS related diseases.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE Gross Federal GF/GP	0.0 \$7,806,800 7,101,200 \$705,600	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>11. Methamphetamine Cleanup Fund</b> <b>Executive:</b> Eliminates the Methamphetamine Cleanup Fund to meet expected revenues supporting the DCH budget.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not concur with the House and proposes funding of \$100,000 for line item. <b>Conference:</b> Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$175,000	(\$175,000)	(\$175,000)	(\$75,000)	(\$75,000)	(\$75,000)
	GF/GP	\$175,000	(\$175,000)	(\$175,000)	(\$75,000)	(\$75,000)	(\$75,000)
<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION</b>	FTE	113.0	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross	\$50,492,100	\$3,208,100	\$3,208,100	\$3,108,100	\$3,508,100	\$3,508,100
	Federal	32,185,100	2,892,300	2,892,300	2,792,300	2,892,300	2,892,300
	Restricted	3,500,000	0	0	0	0	0
	Private	190,000	0	0	0	0	0
	GF/GP	\$14,617,000	\$315,800	\$315,800	\$315,800	\$615,800	\$615,800

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM</b>							
<b>1. Medicaid Mental Health Services</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,797,294,900</b>	<b>\$81,579,200</b>	<b>(\$78,558,500)</b>	<b>(\$86,252,200)</b>	<b>(\$79,365,600)</b>	<b>(\$79,365,600)</b>
	<b>Federal</b>	<b>1,013,314,900</b>	<b>79,056,500</b>	<b>(14,714,500)</b>	<b>(19,184,500)</b>	<b>(15,197,900)</b>	<b>(15,197,900)</b>
	<b>Restricted</b>	<b>108,278,900</b>	<b>(4,688,000)</b>	<b>(5,298,400)</b>	<b>(5,298,400)</b>	<b>(5,298,400)</b>	<b>(5,298,400)</b>
	<b>Local</b>	<b>26,072,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$649,629,000</b>	<b>\$7,210,700</b>	<b>(\$58,545,600)</b>	<b>(\$61,769,300)</b>	<b>(\$58,869,300)</b>	<b>(\$58,869,300)</b>
<b>a. Medicaid Match Rate Change - 56.38% to 58.10%</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases federal Medicaid revenue by \$30,913,400, with a corresponding reduction in GF/GP, to recognize the increase in the Medicaid match rate from 56.38% to 58.10%.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		<b>30,913,400</b>	<b>30,913,400</b>	<b>30,913,400</b>	<b>30,913,400</b>	<b>30,913,400</b>
	<b>GF/GP</b>		<b>(\$30,913,400)</b>	<b>(\$30,913,400)</b>	<b>(\$30,913,400)</b>	<b>(\$30,913,400)</b>	<b>(\$30,913,400)</b>
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>b. Increase - Caseload for FY 2006-07</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funds by \$6,624,500 Gross (\$2,378,200 GF/GP) anticipating an average caseload increase of 2.4% for FY 2006-07.	<b>Gross</b>		<b>\$6,624,500</b>	<b>\$6,624,500</b>	<b>\$6,624,500</b>	<b>\$6,624,500</b>	<b>\$6,624,500</b>
	<b>Federal</b>		<b>3,848,800</b>	<b>3,848,800</b>	<b>3,848,800</b>	<b>3,848,800</b>	<b>3,848,800</b>
	<b>Restricted</b>		<b>397,500</b>	<b>397,500</b>	<b>397,500</b>	<b>397,500</b>	<b>397,500</b>
	<b>GF/GP</b>		<b>\$2,378,200</b>	<b>\$2,378,200</b>	<b>\$2,378,200</b>	<b>\$2,378,200</b>	<b>\$2,378,200</b>
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Increase - Caseload for FY 2007-08</b> <b>Executive:</b> Increases funds by \$33,209,500 Gross (\$11,922,200 GF/GP) anticipating an average caseload increase of 2.5% and a slightly different mix of cases for FY 2007-08.  <b>House:</b> Reduces Executive Recommendation by \$11,001,300 Gross (\$3,268,100 GF/GP) based on the May 2007 Medicaid revenue consensus agreement.  <b>Senate:</b> Reduces House Recommendation by \$5,307,100 Gross (\$2,223,700 GF/GP) based on September 2007 Medicaid revenue consensus agreement. <b>Conference:</b> Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$33,209,500</b>	<b>\$22,208,200</b>	<b>\$16,901,100</b>	<b>\$16,901,100</b>	<b>\$16,901,100</b>
	Federal		19,294,700	12,171,900	9,088,500	9,088,500	9,088,500
	Restricted		1,992,600	1,382,200	1,382,200	1,382,200	1,382,200
	GF/GP		\$11,922,200	\$8,654,100	\$6,430,400	\$6,430,400	\$6,430,400
<b>d. Increase - Actuarially Sound Capitation Rates</b> <b>Executive:</b> Increases capitation payment rates for Medicaid Mental Health Services by 2.5% (\$41,903,500 Gross, \$15,043,300 GF/GP) to ensure that rates are actuarially sound in FY 2007-08.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$41,903,500</b>	<b>\$41,903,500</b>	<b>\$41,903,500</b>	<b>\$41,903,500</b>	<b>\$41,903,500</b>
	Federal		24,346,000	24,346,000	24,346,000	24,346,000	24,346,000
	Restricted		2,514,200	2,514,200	2,514,200	2,514,200	2,514,200
	GF/GP		\$15,043,300	\$15,043,300	\$15,043,300	\$15,043,300	\$15,043,300
<b>e. Correction - Excess QAAP Authorization</b> <b>Executive:</b> As a technical correction, the QAAP authorization for Medicaid Mental Health Services is reduced by \$1,258,300.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,258,300)</b>	<b>(\$1,258,300)</b>	<b>(\$1,258,300)</b>	<b>(\$1,258,300)</b>	<b>(\$1,258,300)</b>
	Federal		0	0	0	0	0
	Restricted		(1,258,300)	(1,258,300)	(1,258,300)	(1,258,300)	(1,258,300)
	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 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>f. Increase - Direct Care Workers</b> <b>Executive:</b> Increases the authorization for Medicaid Mental Health Services by \$5.6 million Gross (\$2,010,400 GF/GP) to fully finance a FY 2006-07 2.0% wage increase for direct care workers in community mental health settings.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000
	Federal		3,253,600	3,253,600	3,253,600	3,253,600	3,253,600
	Restricted		336,000	336,000	336,000	336,000	336,000
	GF/GP		\$2,010,400	\$2,010,400	\$2,010,400	\$2,010,400	\$2,010,400
<b>g. Reduction - Expand PQIP Project</b> <b>Executive:</b> Reduces the funding for Medicaid Mental Health Services by \$4.5 million Gross (\$1.9 million GF/GP) due to the expansion of the Pharmacy Quality Improvement Program (PQIP) in FY 2007-08. PQIP works with psychiatrists, physicians, pharmacies, and mental health consumers to evaluate their pharmacy utilization and develop the most appropriate drug regime for individuals.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House and anticipates additional savings of \$2,386,600 Gross, \$1,000,000 GF/GP from the expansion of PQIP. <b>Conference:</b> Concurs with the House and then transfers savings to the Pharmaceutical Services line item as a technical adjustment.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,500,000)	(\$4,500,000)	(\$6,886,600)	\$0	\$0
	Federal		(2,600,000)	(2,600,000)	(3,986,600)	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$1,900,000)	(\$1,900,000)	(\$2,900,000)	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>h. Reduction - QAAP Revenue</b> <b>Executive:</b> Adds \$8,670,000 GF/GP to support the Medicaid Mental Health Services line item to offset a reduction in the QAAP from 6.0% to 5.5%, effective January 1, 2008. The QAAP fee was lowered through federal legislation.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 (8,670,000) \$8,670,000	0.0 \$0 0 (8,670,000) \$8,670,000	0.0 \$0 0 (8,670,000) \$8,670,000	0.0 \$0 0 (8,670,000) \$8,670,000	0.0 \$0 0 (8,670,000) \$8,670,000
<b>i. Transfer Anti-Psychotic Pharmaceutical Costs</b> <b>House:</b> Transfers anti-psychotic pharmaceutical costs of \$149,136,400 Gross, \$62,488,200 GF/GP from capitation payments to PIHPS to the Pharmaceutical Services line item as federal approval was not received for this FY 2006-07 adjustment. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 (\$149,136,400) (86,648,200) (\$62,488,200)	0.0 (\$149,136,400) (86,648,200) (\$62,488,200)	0.0 (\$149,136,400) (86,648,200) (\$62,488,200)	0.0 (\$149,136,400) (86,648,200) (\$62,488,200)
<b>2. Community Mental Health Non-Medicaid Services</b>	FTE Gross Restricted GF/GP	0.0 \$317,772,300 0 \$317,772,300	0.0 \$1,793,800 0 \$1,793,800	0.0 \$2,293,800 0 \$2,293,800	0.0 \$1,793,800 0 \$1,793,800	0.0 \$1,793,800 0 \$1,793,800	0.0 \$1,793,800 0 \$1,793,800
<b>a. Transfer of Leases to CMHSPs</b> <b>Executive:</b> Transfers \$93,800 from the Community Residential and Support Services line item for the costs of 4 residential leases that have expired in Oakland County.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$93,800 \$93,800	0.0 \$93,800 \$93,800	0.0 \$93,800 \$93,800	0.0 \$93,800 \$93,800	0.0 \$93,800 \$93,800



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Increase - Direct Care Workers</b> <b>Executive:</b> Increases the authorization for Community Mental Health Non-Medicaid Services by 1.7 million Gross (all GF/GP) to fully finance a FY 2006-07 2.0% wage increase for direct care workers in community mental health settings.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$1,700,000 \$1,700,000	0.0 \$1,700,000 \$1,700,000	0.0 \$1,700,000 \$1,700,000	0.0 \$1,700,000 \$1,700,000	0.0 \$1,700,000 \$1,700,000
<b>c. Increase - Regional Jail Diversion Pilot Program</b> <b>House:</b> Increases the authorization for Community Mental Health Non-Medicaid Services by \$500,000 to fund a regional jail diversion pilot program. <b>Senate:</b> Does not concur with the House. Also transfers \$319,566,100 from CMH Non-Medicaid Services to 3 new line items in which 2 line items are related to funding for Detroit-Wayne County CMHSP. <b>Conference:</b> Concurs with the Senate, except for the line item transfers. Also includes boilerplate language (Sec. 476) that provides a \$100 placeholder for a regional jail diversion pilot program.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>3. Medicaid Adult Benefits Waiver</b> <b>Title XXI Match Rate Adjustment - 69.47% to 70.67%</b> <b>Executive:</b> Increases Title XXI revenue by \$480,000, with a corresponding reduction in GF/GP, to recognize the increase in the Title XXI match rate from 69.47% to 70.67%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$40,000,000 27,788,000 \$12,212,000	0.0 \$0 480,000 (\$480,000)	0.0 \$0 480,000 (\$480,000)	0.0 \$0 480,000 (\$480,000)	0.0 \$0 480,000 (\$480,000)	0.0 \$0 480,000 (\$480,000)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>4. Multicultural Services</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,163,800	\$0	\$0	\$0	\$600,000	\$600,000
	GF/GP	\$5,163,800	\$0	\$0	\$0	\$600,000	\$600,000
<b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Increases funding for line item by \$600,000 in which the funds are equally distributed to ACCESS, Arab/Chaldean, Jewish Federation of Metropolitan Detroit, and Chaldean Chamber Foundation.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$600,000	\$600,000
	GF/GP		\$0	\$0	\$0	\$600,000	\$600,000
<b>5. Medicaid Substance Abuse Services</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$35,622,900	\$662,400	\$755,600	\$755,600	\$755,600	\$755,600
	Federal	20,084,200	1,010,600	1,051,700	1,051,700	1,051,700	1,051,700
	Restricted	2,145,800	(155,400)	(145,000)	(145,000)	(145,000)	(145,000)
	GF/GP	\$13,392,900	(\$192,800)	(\$151,100)	(\$151,100)	(\$151,100)	(\$151,100)
<b>a. Medicaid Match Rate Change - 56.38% to 58.10%</b> <b>Executive:</b> Increases federal Medicaid revenue by \$612,700, with a corresponding reduction in GF/GP, to recognize the increase in the Medicaid match rate from 56.38% to 58.10%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		612,700	612,700	612,700	612,700	612,700
	GF/GP		(\$612,700)	(\$612,700)	(\$612,700)	(\$612,700)	(\$612,700)
<b>b. Correction - Excess QAAP Authority</b> <b>Executive:</b> As a technical correction, the QAAP authorization for Medicaid Substance Abuse Services is reduced by \$22,500.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)
	Federal		0	0	0	0	0
	Restricted		(22,500)	(22,500)	(22,500)	(22,500)	(22,500)
	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 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Reduction - Caseload for FY 2006-07</b> <b>Executive:</b> Reduces funds by \$1,103,100 Gross (\$396,000 GF/GP) reflecting an average caseload adjustment of 2.4% for FY 2006-07.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$1,103,100)</b> (640,900) (66,200) <b>(\$396,000)</b>	0.0 <b>(\$1,103,100)</b> (640,900) (66,200) <b>(\$396,000)</b>	0.0 <b>(\$1,103,100)</b> (640,900) (66,200) <b>(\$396,000)</b>	0.0 <b>(\$1,103,100)</b> (640,900) (66,200) <b>(\$396,000)</b>	0.0 <b>(\$1,103,100)</b> (640,900) (66,200) <b>(\$396,000)</b>
<b>d. Increase - Caseload for FY 2007-08</b> <b>Executive:</b> Increases funds by \$883,300 Gross (\$317,100 GF/GP) anticipating an average caseload increase of 2.5% and a slightly different mix of cases for FY 2007-08.  <b>House:</b> Increases Executive Recommendation by \$93,200 Gross (\$41,700 GF/GP) based on May 2007 Medicaid revenue consensus agreement.  <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$883,300</b> 513,200 53,000 <b>\$317,100</b>	0.0 <b>\$976,500</b> 554,300 63,400 <b>\$358,800</b>	0.0 <b>\$976,500</b> 554,300 63,400 <b>\$358,800</b>	0.0 <b>\$976,500</b> 554,300 63,400 <b>\$358,800</b>	0.0 <b>\$976,500</b> 554,300 63,400 <b>\$358,800</b>
<b>e. Increase - Actuarially Sound Rates</b> <b>Executive:</b> Increases capitation payment rates for Medicaid Substance Abuse Services by 2.5% (\$904,700 Gross, \$324,800 GF/GP) to ensure that rates are actuarially sound in FY 2007-08.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$904,700</b> 525,600 54,300 <b>\$324,800</b>	0.0 <b>\$904,700</b> 525,600 54,300 <b>\$324,800</b>	0.0 <b>\$904,700</b> 525,600 54,300 <b>\$324,800</b>	0.0 <b>\$904,700</b> 525,600 54,300 <b>\$324,800</b>	0.0 <b>\$904,700</b> 525,600 54,300 <b>\$324,800</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>f. Reduction - QAAP Revenue</b> <b>Executive:</b> Adds \$174,000 GF/GP to support the Medicaid Substance Abuse Services line item to offset a reduction in the QAAP fee from 6.0% to 5.5%, effective January 1, 2008. The QAAP fee was lowered through federal legislation.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP	0.0    0.0	0.0 \$0 0 (174,000) \$174,000	0.0 \$0 0 (174,000) \$174,000	0.0 \$0 0 (174,000) \$174,000	0.0 \$0 0 (174,000) \$174,000	0.0 \$0 0 (174,000) \$174,000
<b>6. Respite Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>7. CMHSP, Purchase of State Services Contracts</b>	FTE Gross GF/GP	0.0 \$128,681,500 \$128,681,500	0.0 \$7,557,800 \$7,557,800	0.0 \$7,557,800 \$7,557,800	0.0 \$7,557,800 \$7,557,800	0.0 \$7,557,800 \$7,557,800	0.0 \$7,557,800 \$7,557,800
<b>a. Medicaid Match Rate for Hospitals and Centers - 56.38% to 58.10%</b> <b>Executive:</b> Reduces funds by \$1,057,300 Gross (all GF/GP) to recognize a change in the Medicaid match rate from 56.38% to 58.10% for state hospitals and centers.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross GF/GP	0.0   0.0	0.0 (\$1,057,300) (\$1,057,300)	0.0 (\$1,057,300) (\$1,057,300)	0.0 (\$1,057,300) (\$1,057,300)	0.0 (\$1,057,300) (\$1,057,300)	0.0 (\$1,057,300) (\$1,057,300)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p><b>b. Increase - Pharmacy Inflationary Costs</b>  <b>Executive:</b> Increases funds by \$297,000 Gross (all GF/GP) to finance a 5.0% inflationary increase in pharmacy costs for state hospitals and centers. This adjustment corresponds to a \$399,900 gross increase for state hospitals and centers.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 \$297,000 \$297,000	0.0 \$297,000 \$297,000	0.0 \$297,000 \$297,000	0.0 \$297,000 \$297,000	0.0 \$297,000 \$297,000
<p><b>c. Increase - Base for Hospitals and Centers</b>  <b>Executive:</b> Increases funds by \$2.5 million Gross (all GF/GP) to finance a base increase for state hospitals. The funds will be used to cover staffing costs. As in the past, the budget does not include adjustments to recognize days of care utilized by CMHSPs at state hospitals and centers. Options are being examined and evaluated by DCH for funding state facilities. This adjustment corresponds to a \$4.5 million gross increase for state hospitals and centers.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 \$2,500,000 \$2,500,000	0.0 \$2,500,000 \$2,500,000	0.0 \$2,500,000 \$2,500,000	0.0 \$2,500,000 \$2,500,000	0.0 \$2,500,000 \$2,500,000
<p><b>d. Savings - Human Resources Optimization</b>  <b>Executive:</b> Anticipates additional Human Resources Optimization gross savings of \$76,000 at Hawthorn Center and gross savings of \$76,000 at Caro Psychiatric Hospital based upon work activities of the Department of Civil Service's Human Resources Call Center.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 (\$86,400) (\$86,400)	0.0 (\$86,400) (\$86,400)	0.0 (\$86,400) (\$86,400)	0.0 (\$86,400) (\$86,400)	0.0 (\$86,400) (\$86,400)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>e. Economics - Hospitals and Centers</b> <b>Executive:</b> Increases funds by \$5,904,500 Gross (all GF/GP) to finance 4.0% salary and wage economic increase for non-bargaining and unionized employees, economic adjustments for employees' defined benefit and contribution retirement costs and insurance costs, and economic increases for food, gas, fuel, and utility costs at state hospitals and centers. This adjustment corresponds to a net gross increase of \$8,529,000 for state hospitals and centers.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,904,500	\$5,904,500	\$5,904,500	\$5,904,500	\$5,904,500
	GF/GP		\$5,904,500	\$5,904,500	\$5,904,500	\$5,904,500	\$5,904,500
<b>8. Civil Service Charges</b> <b>Executive:</b> Transfers contractual savings realized from this line item to the Mental Health/Substance Abuse Program Administration and Omnibus Reconciliation Act Implementation line items. Savings were realized due to lower than projected FY 2005-06 civil service charges.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,765,500	(\$266,200)	(\$266,200)	(\$266,200)	(\$266,200)	(\$266,200)
	GF/GP	\$1,765,500	(\$266,200)	(\$266,200)	(\$266,200)	(\$266,200)	(\$266,200)
<b>9. Federal Mental Health Block Grant</b>	FTE	2.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,355,000	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900
	Federal	15,355,000	12,900	12,900	12,900	12,900	12,900
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>a. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$6,000 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	Federal		6,000	6,000	6,000	6,000	6,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$7,000 Gross, \$0 GF/GP.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	Federal		7,000	7,000	7,000	7,000	7,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$3,400 Gross, \$0 GF/GP.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Federal		(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$3,300 Gross, \$0 GF/GP.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
	Federal		3,300	3,300	3,300	3,300	3,300
	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 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>10. State Disability Assistance Program Substance Abuse Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,509,800	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,509,800	\$0	\$0	\$0	\$0	\$0
<b>11. Community Substance Abuse Prevention, Education, and Treatment Programs</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$85,919,100	(\$651,100)	\$17,349,000	(\$651,100)	(\$651,100)	(\$651,100)
	Federal	66,728,600	(651,100)	(651,100)	(651,100)	(651,100)	(651,100)
	Restricted	1,784,200	0	0	0	0	0
	GF/GP	\$17,406,300	\$0	\$18,000,100	\$0	\$0	\$0
<b>a. Completion - State Incentive Grant</b> <b>Executive:</b> Eliminates funds for the federal State Incentive grant which has ended. These grant funds were added to this line item in the FY 2003-04 budget. Funds were used by coordinating agencies to better identify, coordinate, and allocate resources to address substance abuse problems.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,951,100)	(\$2,951,100)	(\$2,951,100)	(\$2,951,100)	(\$2,951,100)
	Federal		(2,951,100)	(2,951,100)	(2,951,100)	(2,951,100)	(2,951,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Replacement of PA 2 of 1986 Funds</b> <b>House:</b> Allocates \$18.0 million GF/GP to coordinating agencies on substance abuse to replace funds that were received from the Convention Facility Development Fund. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$18,000,000	\$0	\$0	\$0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$18,000,000	\$0	\$0	\$0



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Increase - Strategic Prevention Framework</b> <b>Executive:</b> Recognizes an increase in the federal Strategic Prevention Framework grant. The funds will be used to build prevention capacity and infrastructure at the state and community levels for preventing the onset of and/or reducing the progression of substance abuse.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,300,000</b> 2,300,000 \$0	0.0 <b>\$2,300,000</b> 2,300,000 \$0	0.0 <b>\$2,300,000</b> 2,300,000 \$0	0.0 <b>\$2,300,000</b> 2,300,000 \$0	0.0 <b>\$2,300,000</b> 2,300,000 \$0
<b>d. Placeholder - Recovery Pilot Program</b> <b>House:</b> Proposes a \$100 placeholder to establish a recovery coaching pilot program to assist substance abusers achieve rehabilitation and long-term recovery.  <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the Senate, but maintains boilerplate language on pilot program. (Sec.477)	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$100</b> 0 \$100	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>12. Children's Waiver Home Care Program</b> <b>Medicaid Match Rate Change - 56.38% to 58.10%</b> <b>Executive:</b> Increases federal Medicaid revenue by \$336,200, with a corresponding reduction in GF/GP, to recognize the increase in the Medicaid match rate from 56.38% to 58.10%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$19,549,800</b> 11,022,200 <b>\$8,527,600</b>	0.0 <b>\$0</b> 336,200 (\$336,200)	0.0 <b>\$0</b> 336,200 (\$336,200)	0.0 <b>\$0</b> 336,200 (\$336,200)	0.0 <b>\$0</b> 336,200 (\$336,200)	0.0 <b>\$0</b> 336,200 (\$336,200)
<b>13. Omnibus Reconciliation Act Implementation</b>	FTE <b>Gross</b> Federal GF/GP	7.0 <b>\$12,505,200</b> 9,807,800 <b>\$2,897,400</b>	0.0 (\$138,000) (191,100) \$53,100	0.0 (\$138,000) (191,100) \$53,100	0.0 (\$138,000) (191,100) \$53,100	0.0 (\$138,000) (191,100) \$53,100	0.0 (\$138,000) (191,100) \$53,100

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>a. Medicaid Match Rate Change - 56.38% to 58.10%</b> <b>Executive:</b> Increases federal Medicaid revenue by \$15,500, with a corresponding reduction in GF/GP, to recognize the increase in the Medicaid match rate from 56.38% to 58.10%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		15,500	15,500	15,500	15,500	15,500
	GF/GP		(\$15,500)	(\$15,500)	(\$15,500)	(\$15,500)	(\$15,500)
<b>b. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$16,700 Gross, \$6,500 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$16,700</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>\$16,700</b>
	Federal		10,200	10,200	10,200	10,200	10,200
	GF/GP		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$14,500 Gross (\$5,600 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>
	Federal		8,900	8,900	8,900	8,900	8,900
	GF/GP		\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$6,100 Gross (\$2,400 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$6,100)</b>	<b>(\$6,100)</b>	<b>(\$6,100)</b>	<b>(\$6,100)</b>	<b>(\$6,100)</b>
	Federal		(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
	GF/GP		(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>e. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$4,900 Gross (\$1,900 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$4,900 3,000 \$1,900	0.0 \$4,900 3,000 \$1,900	0.0 \$4,900 3,000 \$1,900	0.0 \$4,900 3,000 \$1,900	0.0 \$4,900 3,000 \$1,900
<b>f. Transfer- Contractual Savings</b> <b>Executive:</b> Transfer contractual savings realized from the Civil Services Charges and Closed Site, Transition, and Related Costs line items to this line item. Savings were realized from the sale of closed sites and lower than projected FY 2005-06 civil service charges. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$132,000 0 \$132,000	0.0 \$132,000 0 \$132,000	0.0 \$132,000 0 \$132,000	0.0 \$132,000 0 \$132,000	0.0 \$132,000 0 \$132,000
<b>g. Administrative Reduction</b> <b>Executive:</b> Recommends an administrative reduction of \$300,000 Gross (\$75,000 GF/GP) which will be achieved through eliminating staff positions, and reducing CSS&M, contracts, and travel. Specific reductions have not yet been determined. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$300,000) (225,000) (\$75,000)	0.0 (\$300,000) (225,000) (\$75,000)	0.0 (\$300,000) (225,000) (\$75,000)	0.0 (\$300,000) (225,000) (\$75,000)	0.0 (\$300,000) (225,000) (\$75,000)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

	Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>14. Children With Serious Emotional Disturbance Waiver</b> Executive: Recommends no changes. House: Recommends no changes. Senate: 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
<b>15. Mental Health Treatment Courts</b> House: Authorizes \$1,116,000 for a new line item entitled "Mental Health Treatment Courts" which is funded by an IDG from the Department of Corrections. Section 478 stipulates the conditions in which these funds would be available to CMHSPs.  Senate: Does not concur with the House. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$1,116,000	\$0	\$0	\$0
		IDG		0	1,116,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES</b>		FTE	9.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,463,709,800	\$90,550,800	(\$49,877,600)	(\$77,187,400)	(\$69,700,800)	(\$69,700,800)
		IDG	\$0	\$0	\$1,116,000	\$0	\$0	\$0
		Federal	1,164,470,700	80,054,000	(13,675,900)	(18,145,900)	(14,159,300)	(14,159,300)
		Restricted	112,208,900	(4,843,400)	(5,443,400)	(5,443,400)	(5,443,400)	(5,443,400)
		Local	26,072,100	0	0	0	0	0
	GF/GP	\$1,160,958,100	\$15,340,200	(\$31,874,300)	(\$53,598,100)	(\$50,098,100)	(\$50,098,100)	

**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES</b>							
<b>1. State Psychiatric Hospitals and Centers for Persons with Developmental Disabilities</b>	<b>FTE</b>	<b>2,077.9</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>
	<b>Gross</b>	<b>\$184,892,300</b>	<b>\$13,276,900</b>	<b>\$13,276,900</b>	<b>\$13,276,900</b>	<b>\$13,276,900</b>	<b>\$13,276,900</b>
	<b>Federal</b>	<b>34,768,100</b>	<b>4,251,700</b>	<b>4,251,700</b>	<b>4,251,700</b>	<b>4,251,700</b>	<b>4,251,700</b>
	<b>Restricted</b>	<b>9,382,100</b>	<b>641,100</b>	<b>641,100</b>	<b>641,100</b>	<b>641,100</b>	<b>641,100</b>
	<b>Local</b>	<b>12,060,600</b>	<b>826,300</b>	<b>826,300</b>	<b>826,300</b>	<b>826,300</b>	<b>826,300</b>
	<b>Local-CMHPSPurchase of State Services Contracts</b>	<b>128,681,500</b>	<b>7,557,800</b>	<b>7,557,800</b>	<b>7,557,800</b>	<b>7,557,800</b>	<b>7,557,800</b>
	<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Increase - Base Adjustment at Hospitals and Centers</b>	<b>FTE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive:</b> Recommends a base increase of \$4.5 million for state hospitals and centers to cover staffing costs. As in the past, the budget does not include adjustments to recognize days of care utilized by CMHSPs at state hospitals and centers. Options are being examined and evaluated by DCH for funding state facilities. This adjustment corresponds to a \$2.5 million increase for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.	<b>Gross</b>		<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
	<b>Federal</b>		<b>1,563,000</b>	<b>1,563,000</b>	<b>1,563,000</b>	<b>1,563,000</b>	<b>1,563,000</b>
	<b>Restricted</b>		<b>161,900</b>	<b>161,900</b>	<b>161,900</b>	<b>161,900</b>	<b>161,900</b>
	<b>Local</b>		<b>275,100</b>	<b>275,100</b>	<b>275,100</b>	<b>275,100</b>	<b>275,100</b>
	<b>Local-CMHPSPurchase of State Services Contracts</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
	<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Medicaid Match Rate Change - 56.38% to 58.10%</b> <b>Executive:</b> Increases federal Medicaid revenue by \$1,057,300, with a corresponding reduction in the CMHSP, Purchase of State Services Contracts deduct, to recognize the increase in the Medicaid match rate from 56.38% to 58.10%. This adjustment corresponds to a \$1,057,300 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriations unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$0</b> 1,057,300 0 0 (1,057,300)  \$0	0.0 <b>\$0</b> 1,057,300 0 0 (1,057,300)  \$0	0.0 <b>\$0</b> 1,057,300 0 0 (1,057,300)  \$0	0.0 <b>\$0</b> 1,057,300 0 0 (1,057,300)  \$0	0.0 <b>\$0</b> 1,057,300 0 0 (1,057,300)  \$0
<b>c. Increase - Pharmacy Costs</b> <b>Executive:</b> Increases funds for state hospitals and centers by \$399,900 to finance 5.0% inflationary increase in pharmacy costs. This adjustment corresponds to a \$297,000 increase for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$399,900</b> 56,000 21,300 25,600 297,000  \$0	0.0 <b>\$399,900</b> 56,000 21,300 25,600 297,000  \$0	0.0 <b>\$399,900</b> 56,000 21,300 25,600 297,000  \$0	0.0 <b>\$399,900</b> 56,000 21,300 25,600 297,000  \$0	0.0 <b>\$399,900</b> 56,000 21,300 25,600 297,000  \$0

**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>d. Savings - Human Resources Optimization</b> <b>Executive:</b> Anticipates additional Human Resources Optimization gross savings of \$76,000 at Hawthorn Center and gross savings of \$76,000 at Caro Psychiatric Hospital based upon work activities of the Department of Civil Service's Human Resources Call Center. This adjustment corresponds to a \$86,400 reduction for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$152,000)	(\$152,000)	(\$152,000)	(\$152,000)	(\$152,000)
	Federal		(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
	Restricted		(8,100)	(8,100)	(8,100)	(8,100)	(8,100)
	Local		(9,500)	(9,500)	(9,500)	(9,500)	(9,500)
	Local-CMHSP		(86,400)	(86,400)	(86,400)	(86,400)	(86,400)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$4,172,000 Gross) for non-bargaining and unionized employees of state hospitals and centers. This adjustment is part of a \$5,904,500 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,172,000	\$4,172,000	\$4,172,000	\$4,172,000	\$4,172,000
	Federal		797,100	797,100	797,100	797,100	797,100
	Restricted		224,200	224,200	224,200	224,200	224,200
	Local		261,000	261,000	261,000	261,000	261,000
	Local-CMHSP		2,889,700	2,889,700	2,889,700	2,889,700	2,889,700
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>f. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases defined benefit retirement costs by \$4,470,400 Gross for employees of state hospitals and centers. This adjustment is part of a \$5,904,500 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.	FTE <b>Gross</b> Federal Restricted Local Local-CMHP Purchase of State Services Contracts GF/GP		0.0 <b>\$4,470,400</b> 821,100 257,000 285,000 3,107,300  \$0	0.0 <b>\$4,470,400</b> 821,100 257,000 285,000 3,107,300  \$0	0.0 <b>\$4,470,400</b> 821,100 257,000 285,000 3,107,300  \$0	0.0 <b>\$4,470,400</b> 821,100 257,000 285,000 3,107,300  \$0	0.0 <b>\$4,470,400</b> 821,100 257,000 285,000 3,107,300  \$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>g. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces defined contribution retirement costs by \$2,080,900 Gross for employees of state hospitals and centers. This adjustment is part of a \$5,904,500 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.	FTE <b>Gross</b> Federal Restricted Local Local-CMHP Purchase of State Services Contracts GF/GP		0.0 <b>(\$2,080,900)</b> (376,400) (122,000) (133,800) (1,448,700)  \$0	0.0 <b>(\$2,080,900)</b> (376,400) (122,000) (133,800) (1,448,700)  \$0	0.0 <b>(\$2,080,900)</b> (376,400) (122,000) (133,800) (1,448,700)  \$0	0.0 <b>(\$2,080,900)</b> (376,400) (122,000) (133,800) (1,448,700)  \$0	
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							



**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>h. Economics - Insurance</b> <b>Executive:</b> Increases insurance costs by \$1,766,500 Gross for employees of state hospitals and centers. This adjustment is part of a \$5,904,500 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,766,500</b>	<b>\$1,766,500</b>	<b>\$1,766,500</b>	<b>\$1,766,500</b>	<b>\$1,766,500</b>
	Federal		336,000	336,000	336,000	336,000	336,000
	Restricted		97,700	97,700	97,700	97,700	97,700
	Local		111,300	111,300	111,300	111,300	111,300
	Local-CMHSP		1,221,500	1,221,500	1,221,500	1,221,500	1,221,500
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
<b>i. Economics - Food</b> <b>Executive:</b> Recommends an economic increase of \$61,500 Gross for clients' food costs at state hospitals and centers. This adjustment is part of a \$5,904,500 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$61,500</b>	<b>\$61,500</b>	<b>\$61,500</b>	<b>\$61,500</b>	<b>\$61,500</b>
	Federal		10,200	10,200	10,200	10,200	10,200
	Restricted		2,500	2,500	2,500	2,500	2,500
	Local		3,800	3,800	3,800	3,800	3,800
	Local-CMHSP		45,000	45,000	45,000	45,000	45,000
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>j. Economics - Gas, Fuel, and Utility</b> <b>Executive:</b> Recommends an economic increase of \$139,500 Gross for gas, fuel, and utility costs at state hospitals and centers. This adjustment is part of a \$5,904,500 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$139,500</b>	<b>\$139,500</b>	<b>\$139,500</b>	<b>\$139,500</b>	<b>\$139,500</b>
	Federal		35,400	35,400	35,400	35,400	35,400
	Restricted		6,600	6,600	6,600	6,600	6,600
	Local		7,800	7,800	7,800	7,800	7,800
	Local-CMHSP		89,700	89,700	89,700	89,700	89,700
	Purchase of State Services Contracts GF/GP			\$0	\$0	\$0	\$0
<b>2. Center for Forensic Psychiatry</b>	FTE	493.0	(18.0)	(18.0)	(18.0)	72.0	72.0
	<b>Gross</b>	<b>\$49,408,800</b>	<b>\$2,173,400</b>	<b>\$2,173,400</b>	<b>\$2,157,100</b>	<b>\$11,287,100</b>	<b>\$11,287,100</b>
	Federal	6,000	100	100	100	100	100
	Restricted	139,700	6,300	6,300	6,300	647,300	647,300
	Local	3,487,800	158,800	158,800	158,800	719,700	719,700
	GF/GP	\$45,775,300	\$2,008,200	\$2,008,200	\$1,991,900	\$9,920,000	\$9,920,000
<b>a. Rebase FTE Positions/ Executive Budget Revision</b> <b>Executive:</b> Reduces the FTE positions by 18.0 for the Forensic Center to reflect the FTEs that are supportable by the appropriated funds.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		(18.0)	(18.0)	(18.0)	(18.0)	(18.0)
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Increase - Pharmacy Costs</b> <b>Executive:</b> Increases funds for the Forensic Center by \$86,500 Gross (\$81,300 GF/GP) to finance 5.0% inflationary increase for pharmacy costs.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not concur with the House. Reduces proposed inflationary increase for pharmacy costs from 5.0% to 4.0% (\$16,300 GF/GP). <b>Conference:</b> Concurs with the Senate, and recognizes Executive Budget Revision letter dated 9/11/07 to increase FTEs by 90.0 and funding by \$9,130,000 for Medicare certification of the facility.	FTE		0.0	0.0	0.0	90.0	90.0
	Gross		\$86,500	\$86,500	\$70,200	\$9,200,200	\$9,200,200
	Restricted		900	900	900	641,900	641,900
	Local		4,300	4,300	4,300	565,200	565,200
	GF/GP		\$81,300	\$81,300	\$65,000	\$7,993,100	\$7,993,100
<b>c. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$1,108,100 Gross, \$1,025,900 GF/GP) for non-bargaining and unionized employees supported by the Forensic Center line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,108,100	\$1,108,100	\$1,108,100	\$1,108,100	\$1,108,100
	Federal		0	0	0	0	0
	Restricted		2,300	2,300	2,300	2,300	2,300
	Local		79,900	79,900	79,900	79,900	79,900
GF/GP		\$1,025,900	\$1,025,900	\$1,025,900	\$1,025,900	\$1,025,900	
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the Forensic Center line item by \$74,500 Gross (\$68,900 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$74,500	\$74,500	\$74,500	\$74,500	\$74,500
	Federal		0	0	0	0	0
	Restricted		200	200	200	200	200
	Local		5,400	5,400	5,400	5,400	5,400
GF/GP		\$68,900	\$68,900	\$68,900	\$68,900	\$68,900	

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the Forensic Center line item by \$52,500 Gross (\$48,500 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$52,500</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$52,500</b>
	Federal		0	0	0	0	0
	Restricted		200	200	200	200	200
	Local GF/GP		3,800 \$48,500	3,800 \$48,500	3,800 \$48,500	3,800 \$48,500	3,800 \$48,500
<b>f. Economics - Supplemental Retirement Adjustment</b> <b>Executive:</b> Increases employees' supplemental retirement costs supported by the Forensic Center line item by \$443,000 Gross (\$409,400 GF/GP). Employees of the Department of Corrections are covered by a different retirement plan.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$443,000</b>	<b>\$443,000</b>	<b>\$443,000</b>	<b>\$443,000</b>	<b>\$443,000</b>
	Federal		0	0	0	0	0
	Restricted		1,300	1,300	1,300	1,300	1,300
	Local GF/GP		32,300 \$409,400	32,300 \$409,400	32,300 \$409,400	32,300 \$409,400	32,300 \$409,400
<b>g. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by the Forensic Center line item by \$411,900 Gross (\$380,600 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$411,900</b>	<b>\$411,900</b>	<b>\$411,900</b>	<b>\$411,900</b>	<b>\$411,900</b>
	Federal		0	0	0	0	0
	Restricted		1,200	1,200	1,200	1,200	1,200
	Local GF/GP		30,100 \$380,600	30,100 \$380,600	30,100 \$380,600	30,100 \$380,600	30,100 \$380,600

**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>h. Economics - Food</b> <b>Executive:</b> Recommends an economic increase of \$9,600 Gross (\$8,700 GF/GP) for clients' food costs at the Forensic Center.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>
	Federal		100	100	100	100	100
	Restricted		100	100	100	100	100
	Local		700	700	700	700	700
	GF/GP		<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>
<b>i. Economics - Gas, Fuel, and Utility</b> <b>Executive:</b> Recommends an economic increase of \$32,000 Gross (\$29,600 GF/GP) for gas, fuel, and utility costs at the Forensic Center.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>
	Federal		0	0	0	0	0
	Restricted		100	100	100	100	100
	Local		2,300	2,300	2,300	2,300	2,300
	GF/GP		<b>\$29,600</b>	<b>\$29,600</b>	<b>\$29,600</b>	<b>\$29,600</b>	<b>\$29,600</b>
<b>j. Elimination - Early Out Sick Leave Payout</b> <b>Executive:</b> Eliminates the early out retirement sick leave payments funded between FY 2002-03 and FY 2006-07.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$44,700)</b>	<b>(\$44,700)</b>	<b>(\$44,700)</b>	<b>(\$44,700)</b>	<b>(\$44,700)</b>
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	GF/GP		<b>(\$44,700)</b>	<b>(\$44,700)</b>	<b>(\$44,700)</b>	<b>(\$44,700)</b>	<b>(\$44,700)</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>3. Forensic Mental Health Services Provided to the Department of Corrections</b>	FTE Gross IDG GF/GP	318.4 \$36,018,600 36,018,600 \$0	(2.0) \$1,530,300 1,530,300 \$0	(2.0) \$1,530,300 1,530,300 \$0	(2.0) \$1,530,300 1,530,300 \$0	(2.0) \$2,089,600 2,089,600 \$0	(2.0) \$2,089,600 2,089,600 \$0
<p><b>a. Increase - Mental Health Outpatient Teams</b>  <b>Executive:</b> Adds \$1,025,000 Gross for 2 additional outpatient teams for the Department of Corrections based on a caseload growth of 961 from October 2005 to December 2006. <b>Funding for 2 additional outpatient teams was not included in the DOC's budget.</b></p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate, and adds additional \$559,300 to correspond to the amount included in the DOC budget for line item.</p>	FTE Gross IDG GF/GP		10.0 \$1,025,000 1,025,000 \$0	10.0 \$1,025,000 1,025,000 \$0	10.0 \$1,025,000 1,025,000 \$0	10.0 \$1,584,300 1,584,300 \$0	10.0 \$1,584,300 1,584,300 \$0
<p><b>b. Base Reduction</b>  <b>Executive:</b> Recommends a base reduction of \$1.2 million for Forensic Mental Health Services Provided to the Department of Corrections (DOC). This adjustment recognizes a reduction in the salary-related costs due to the transfer of administrative and custodial responsibilities and staff to DOC. <b>Base reduction was not recognized in the DOC's budget.</b></p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE Gross IDG GF/GP		(12.0) (\$1,200,000) (1,200,000) \$0	(12.0) (\$1,200,000) (1,200,000) \$0	(12.0) (\$1,200,000) (1,200,000) \$0	(12.0) (\$1,200,000) (1,200,000) \$0	(12.0) (\$1,200,000) (1,200,000) \$0

**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$948,700 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by the Forensic Mental Health Services Provided to the Department of Corrections line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$948,700	\$948,700	\$948,700	\$948,700	\$948,700
	IDG		948,700	948,700	948,700	948,700	948,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement cost supported by this line item by \$18,700 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$18,700	\$18,700	\$18,700	\$18,700	\$18,700
	IDG		18,700	18,700	18,700	18,700	18,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$142,100 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$142,100	\$142,100	\$142,100	\$142,100	\$142,100
	IDG		142,100	142,100	142,100	142,100	142,100
	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 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>f. Economics - Supplemental Retirement Adjustment</b> <b>Executive:</b> Increases employees' supplemental retirement costs supported by this line item by \$329,300 Gross (\$0 GF/GP). Employees of the Department of Corrections are covered by a different retirement plan.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$329,300	\$329,300	\$329,300	\$329,300	\$329,300
	IDG		329,300	329,300	329,300	329,300	329,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>g. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$266,500 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$266,500	\$266,500	\$266,500	\$266,500	\$266,500
	IDG		266,500	266,500	266,500	266,500	266,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>4. Revenue Recapture</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$750,000	\$0	\$0	\$0	\$0	\$0
	Federal	375,000	0	0	0	0	0
	Restricted	375,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>5. IDEA, Federal Special Education</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$120,000	\$0	\$0	\$0	\$0	\$0
	Federal	120,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0



**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>6. Special Maintenance and Equipment</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> 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
<b>7. Purchase of Medical Services for Residents of Hospitals and Centers</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,045,600	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,045,600	\$0	\$0	\$0	\$0	\$0
<b>8. Closed Site, Transition, and Related Costs</b>	FTE	11.0	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
	Gross	\$712,300	(\$712,300)	(\$712,200)	(\$712,300)	(\$712,200)	(\$712,200)
	GF/GP	\$712,300	(\$712,300)	(\$712,200)	(\$712,300)	(\$712,200)	(\$712,200)
<b>a. Transfer - Contractual Savings</b> <b>Executive:</b> Transfers contractual savings realized from the sale of closed sites to the Mental Health/Substance Abuse Program Administration line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
	Gross		(\$524,700)	(\$524,700)	(\$524,700)	(\$524,700)	(\$524,700)
	GF/GP		(\$524,700)	(\$524,700)	(\$524,700)	(\$524,700)	(\$524,700)
<b>b. Elimination - Early Out Sick Leave Payout</b> <b>Executive:</b> Eliminates the early out retirement sick leave payments funded between FY 2002-03 and FY 2006-07.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$187,600)	(\$187,600)	(\$187,600)	(\$187,600)	(\$187,600)
	GF/GP		(\$187,600)	(\$187,600)	(\$187,600)	(\$187,600)	(\$187,600)

**DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Placeholder - Line Item</b> House: Recommends a \$100 placeholder for the line item.  Senate: Does not concur with the House. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$100 \$100
<b>9. Severance Pay</b> Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$216,900 \$216,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>10. Gifts and Bequests for Patient Living and Treatment Environment</b>  Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Private GF/GP	0.0 \$1,000,000 1,000,000 \$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 - MENTAL HEALTH AND SUBSTANCE ABUSE**

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL</b>							
	FTE	2,900.3	(33.0)	(33.0)	(33.0)	57.0	57.0
	Gross	\$275,499,800	\$16,268,300	\$16,268,400	\$16,252,000	\$25,941,400	\$25,941,400
	IDG	36,018,600	1,530,300	1,530,300	1,530,300	2,089,600	2,089,600
	Federal	35,269,100	4,251,800	4,251,800	4,251,800	4,251,800	4,251,800
	Restricted	10,229,300	647,400	647,400	647,400	1,288,400	1,288,400
	Local	15,548,400	985,100	985,100	985,100	1,546,000	1,546,000
	Local-CMHSP	128,881,500	7,557,800	7,557,800	7,557,800	7,557,800	7,557,800
	Purchase of State Services						
	Contracts						
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$48,752,900	\$1,295,900	\$1,296,000	\$1,279,600	\$9,207,800	\$9,207,800

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey  
Phone: 373-8080

Funding  
Source

FY 2006-2007  
Year-To-Date

Changes From FY 2006-07 Y-T-D

EXECUTIVE

HOUSE

SENATE  
(SB 511)

CONFERENCE

ENACTED

## Sec. 106. PUBLIC HEALTH ADMINISTRATION

<b>1. Public Health Administration</b>	FTE	11.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,802,400	\$55,700	(\$94,300)	(\$94,300)	(\$94,300)	(\$94,300)	(\$94,300)
	Federal	97,200	0	0	0	0	0	0
	Restricted	202,700	6,700	6,700	6,700	6,700	6,700	6,700
	GF/GP	\$1,502,500	\$49,000	(\$101,000)	(\$101,000)	(\$101,000)	(\$101,000)	(\$101,000)
<b>a. Economics - Salary and Wage Increase</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.	Gross		\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
	Restricted		5,000	5,000	5,000	5,000	5,000	5,000
	GF/GP		\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								
<b>b. Economics - Defined Benefit Retirement</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined benefit retirement costs supported by this line item.	Gross		(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
	Restricted		(200)	(200)	(200)	(200)	(200)	(200)
	GF/GP		(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								
<b>c. Economics - Defined Contribution Retirement</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.	Gross		(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
	Restricted		(100)	(100)	(100)	(100)	(100)	(100)
	GF/GP		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								
<b>d. Economics - Insurance</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.	Gross		\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900
	Restricted		2,000	2,000	2,000	2,000	2,000	2,000
	GF/GP		\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. House - Adjust Funding for Surgeon General And Chief Medical Executive Positions</b> House: Reflects savings from Executive announced changes to the Surgeon General position effective April 2, 2007 with reduction of GF/GP funding related to salary and benefits for this position, and retention of some of the GF/GP savings to reestablish funding for the Chief Medical Executive position. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
		GF/GP		\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
<b>2. Minority Health Grants and Contracts</b>		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,592,500	(\$101,500)	(\$101,500)	(\$801,500)	(\$101,500)	(\$101,500)
		Federal	692,500	(101,500)	(101,500)	(101,500)	(101,500)	(101,500)
		Restricted	900,000	0	0	(700,000)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Preventive Health and Health Services Block Grant Reduction</b> Executive: Recognizes continued reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces block grant funding to improve health status of minorities and address health disparities from \$533,200 to \$431,700. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$101,500)	(\$101,500)	(\$101,500)	(\$101,500)	(\$101,500)
		Federal GF/GP		(101,500) \$0	(101,500) \$0	(101,500) \$0	(101,500) \$0	(101,500) \$0
<b>b. Senate - Healthy Michigan Fund Reduction</b> Senate: Reduces Healthy Michigan health disparities project funding by \$700,000. Senate intent was to eliminate all of the Healthy Michigan funding for this project, although \$200,000 remains in the bill. Conference: Does not concur with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	(\$700,000)	\$0	\$0
		Restricted GF/GP		0 \$0	0 \$0	(700,000) \$0	0 \$0	0 \$0

SG PSM now will be partially funded by promotion of Healthy Behavior line; also partially funded by Healthy Food Health System sub-item of state budget.

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>3. Vital Records and Health Statistics</b>		FTE	72.4	0.0	3.0	0.0	3.0	3.0
		Gross	\$7,658,400	\$289,500	\$2,289,500	\$289,500	\$2,289,500	\$2,289,500
		IDG-DHS	724,100	21,200	21,200	21,200	21,200	21,200
		Federal	2,064,300	259,600	2,259,600	259,600	2,259,600	2,259,600
		Restricted GF/GP	4,870,000 \$0	8,700 \$0	8,700 \$0	8,700 \$0	8,700 \$0	8,700 \$0
<b>a. Fund Adjustments - Additional Medicaid, Reduced Fee Revenue</b> <b>Executive:</b> Recognizes increased federal revenue from the Medicaid program as a user of the vital records program birth data to expedite verification and enrollment of newborns. The Executive offsets the increase with a reduction of excess state restricted authorization for vital records fee revenue. The Medicaid revenue is increased from \$136,500 to \$324,500. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		188,000	188,000	188,000	188,000	188,000
		Restricted		(188,000)	(188,000)	(188,000)	(188,000)	(188,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$149,000	\$149,000	\$149,000	\$149,000	\$149,000
		IDG-DHS		10,900	10,900	10,900	10,900	10,900
		Federal		36,900	36,900	36,900	36,900	36,900
		Restricted GF/GP		101,200 \$0	101,200 \$0	101,200 \$0	101,200 \$0	101,200 \$0
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$154,600	\$154,600	\$154,600	\$154,600	\$154,600
		IDG-DHS		11,300	11,300	11,300	11,300	11,300
		Federal		38,300	38,300	38,300	38,300	38,300
		Restricted GF/GP		105,000 \$0	105,000 \$0	105,000 \$0	105,000 \$0	105,000 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$71,400)	(\$71,400)	(\$71,400)	(\$71,400)	(\$71,400)
	IDG-DHS		(5,200)	(5,200)	(5,200)	(5,200)	(5,200)
	Federal		(17,800)	(17,800)	(17,800)	(17,800)	(17,800)
	Restricted		(48,400)	(48,400)	(48,400)	(48,400)	(48,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$57,300	\$57,300	\$57,300	\$57,300	\$57,300
	IDG-DHS		4,200	4,200	4,200	4,200	4,200
	Federal		14,200	14,200	14,200	14,200	14,200
	Restricted		38,900	38,900	38,900	38,900	38,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. House - Vital Records Medicaid Grant</b> <b>House:</b> Increase of 3.0 FTEs and \$2.0 million of federal Medicaid Transformation grant funds, a 2-year grant to enhance the state vital records system automation and interface, providing benefit to the Medicaid program of improved speed and accuracy of validation of vital events and citizenship for eligibility determination. Pursuant to Executive request of March 7, 2007, increases are made to this line item instead of the Health Information Technology Initiatives line item in the Medical Services Administration appropriation unit. Other changes were also requested.  <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the House.	FTE		0.0	3.0	0.0	3.0	3.0
	<b>Gross</b>		\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000
	Federal		0	2,000,000	0	2,000,000	2,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>4. Promotion of Healthy Behaviors</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		Private	0	0	1,000,000	1,000,000	1,000,000	1,000,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. House - Executive Request for New Line and Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>House:</b> Recognizes a new 3-year private grant from the W. K. Kellogg Foundation for middle school student-led programs in underserved communities to improve health related behaviors and address health disparities. This is one of a number of changes made pursuant to a March 7, 2007 Executive request subsequent to the presentation of the Executive Budget Recommendation.		Gross		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		Private		0	1,000,000	1,000,000	1,000,000	1,000,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>PUBLIC HEALTH ADMINISTRATION SUBTOTAL</b>		FTE	86.4	0.0	3.0	0.0	3.0	3.0
		Gross	\$11,053,300	\$243,700	\$3,093,700	\$393,700	\$3,093,700	\$3,093,700
		IDG/IDT	724,100	21,200	21,200	21,200	21,200	21,200
		Federal	2,854,000	158,100	2,158,100	158,100	2,158,100	2,158,100
		Private	0	0	1,000,000	1,000,000	1,000,000	1,000,000
		Restricted	5,972,700	15,400	15,400	(684,600)	15,400	15,400
		GF/GP	\$1,502,500	\$49,000	(\$101,000)	(\$101,000)	(\$101,000)	(\$101,000)



**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 107. HEALTH POLICY, REGULATION, AND PROFESSIONS</b>							
<b>1. Health Systems Administration</b>	FTE	193.6	1.0	1.0	0.0	1.0	1.0
	Gross	\$21,620,000	\$894,800	\$894,800	\$830,400	\$894,800	\$894,800
	Federal	13,621,200	288,500	288,500	288,500	288,500	288,500
	Restricted	3,586,400	114,200	114,200	114,200	114,200	114,200
	Private	0	200,000	200,000	200,000	200,000	200,000
	GF/GP	\$4,412,400	\$292,100	\$292,100	\$227,700	\$292,100	\$292,100
<b>a. Transfer - Contractual Savings</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers contractual savings realized from the Auxiliary Medical Services and Medical Care and Treatment line items to the Health Systems Administration line item. Savings were realized by reducing the fee screen to eliminate co-pays, for nursing homes, and to below Medicare for enteral formula and diabetes strips.	Gross		\$329,400	\$329,400	\$329,400	\$329,400	\$329,400
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$329,400	\$329,400	\$329,400	\$329,400	\$329,400
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>b. Consolidation - Substance Abuse Program Administration</b>	FTE		1.0	1.0	0.0	1.0	1.0
<b>Executive:</b> Consolidates the FTE position and funding for the Substance Abuse Program Administration line item with FTE positions and funding for the Health Systems Administration line item. The consolidation was also proposed in the FY 2006-07 Executive Budget Recommendation.	Gross		\$64,400	\$64,400	\$0	\$64,400	\$64,400
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$64,400	\$64,400	\$0	\$64,400	\$64,400
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the House.							

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Elimination - Early Out Sick Leave Payment</b> <b>Executive:</b> Eliminates the early out retirement sick leave payments funded between FY 2002-03 and FY 2006-07.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$4,700)	(\$4,700)	(\$4,700)	(\$4,700)	(\$4,700)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$4,700)	(\$4,700)	(\$4,700)	(\$4,700)	(\$4,700)
<b>d. Administrative Reduction</b> <b>Executive:</b> Recommends an administrative reduction of \$343,200 Gross (\$101,100 GF/GP) which will be achieved through eliminating staff positions, and reducing CSS&M, contracts, and travel. Specific reductions have not yet been determined.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$343,200)	(\$343,200)	(\$343,200)	(\$343,200)	(\$343,200)
	Federal		(215,500)	(215,500)	(215,500)	(215,500)	(215,500)
	Restricted		(26,600)	(26,600)	(26,600)	(26,600)	(26,600)
	GF/GP		(\$101,100)	(\$101,100)	(\$101,100)	(\$101,100)	(\$101,100)
<b>e. Funding Shift</b> <b>Executive:</b> Replaces \$200,000 GF/GP with private revenue realized from civil monetary penalties from the efforts of 2 quality improvement nurses.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Private GF/GP		200,000 (\$200,000)	200,000 (\$200,000)	200,000 (\$200,000)	200,000 (\$200,000)	200,000 (\$200,000)

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>f. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$474,900 Gross, \$110,600 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$474,900	\$474,900	\$474,900	\$474,900	\$474,900
	Federal		279,200	279,200	279,200	279,200	279,200
	Restricted		85,100	85,100	85,100	85,100	85,100
	GF/GP		\$110,600	\$110,600	\$110,600	\$110,600	\$110,600
<b>g. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$403,800 Gross (\$100,900 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$403,800	\$403,800	\$403,800	\$403,800	\$403,800
	Federal		241,800	241,800	241,800	241,800	241,800
	Restricted		61,100	61,100	61,100	61,100	61,100
	GF/GP		\$100,900	\$100,900	\$100,900	\$100,900	\$100,900
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$180,000 Gross (\$45,000 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
	Federal		(114,600)	(114,600)	(114,600)	(114,600)	(114,600)
	Restricted		(20,400)	(20,400)	(20,400)	(20,400)	(20,400)
	GF/GP		(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
<b>i. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$150,200 Gross (\$37,600 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$150,200	\$150,200	\$150,200	\$150,200	\$150,200
	Federal		97,600	97,600	97,600	97,600	97,600
	Restricted		15,000	15,000	15,000	15,000	15,000
	GF/GP		\$37,600	\$37,600	\$37,600	\$37,600	\$37,600

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-9080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>2. Emergency Medical Services Program State Staff</b>	FTE	8.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,423,500	\$48,400	\$48,400	\$48,400	\$48,400	\$48,400
	Federal	409,400	22,100	22,100	22,100	22,100	22,100
	Restricted	684,900	13,300	13,300	13,300	13,300	13,300
	GF/GP	\$329,200	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
<b>a. Completion - Federal Trauma and Rural AEDS Grants</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates funds for the federal Trauma and Rural Access to Emergency Devices (AEDS) grants which have ended. The federal Trauma grant of \$42,400 partially supported a FTE position. The rural AEDS grant of \$162,500 was used to purchase defibrillators through a contract with the Michigan Center for Rural Health.	Gross		(\$202,900)	(\$202,900)	(\$202,900)	(\$202,900)	(\$202,900)
	Federal		(202,900)	(202,900)	(202,900)	(202,900)	(202,900)
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>b. Increase - New Federal Highway Safety Project Grants</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funds for this line item by \$225,000 to recognize new federal Highway Safety Project grants. The grants will be used to develop the emergency medical services (EMS) trauma information system.	Gross		\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
	Federal		225,000	225,000	225,000	225,000	225,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>c. Economics - Salary and Wage</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Funds 4.0% salary and wage economic increase (\$17,200 Gross, \$8,600 GF/GP) for non-bargaining and unionized employees supported by this line item.	Gross		\$17,200	\$17,200	\$17,200	\$17,200	\$17,200
	Federal		0	0	0	0	0
	Restricted		8,600	8,600	8,600	8,600	8,600
	GF/GP		\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$7,900 Gross (\$4,000 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>
	Federal		0	0	0	0	0
	Restricted		3,900	3,900	3,900	3,900	3,900
	GF/GP		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$5,300 Gross (\$2,800 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$5,300)</b>	<b>(\$5,300)</b>	<b>(\$5,300)</b>	<b>(\$5,300)</b>	<b>(\$5,300)</b>
	Federal		0	0	0	0	0
	Restricted		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
	GF/GP		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
<b>f. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$6,500 Gross (\$3,200 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
	Federal		0	0	0	0	0
	Restricted		3,300	3,300	3,300	3,300	3,300
	GF/GP		\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
<b>3. Radiological Health Administration</b>	FTE	21.4	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,506,700</b>	<b>\$164,900</b>	<b>\$164,900</b>	<b>\$164,900</b>	<b>\$164,900</b>	<b>\$164,900</b>
	Federal	614,900	33,000	33,000	33,000	33,000	33,000
	Restricted	1,891,800	131,900	131,900	131,900	131,900	131,900
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>a. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$53,500 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$53,500</b>	<b>\$53,500</b>	<b>\$53,500</b>	<b>\$53,500</b>	<b>\$53,500</b>
	Federal		10,700	10,700	10,700	10,700	10,700
	Restricted		42,800	42,800	42,800	42,800	42,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$103,600 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$103,600</b>	<b>\$103,600</b>	<b>\$103,600</b>	<b>\$103,600</b>	<b>\$103,600</b>
	Federal		20,700	20,700	20,700	20,700	20,700
	Restricted		82,900	82,900	82,900	82,900	82,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$12,100 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$12,100)</b>	<b>(\$12,100)</b>	<b>(\$12,100)</b>	<b>(\$12,100)</b>	<b>(\$12,100)</b>
	Federal		(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
	Restricted		(9,700)	(9,700)	(9,700)	(9,700)	(9,700)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$19,900 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$19,900</b>	<b>\$19,900</b>	<b>\$19,900</b>	<b>\$19,900</b>	<b>\$19,900</b>
	Federal		4,000	4,000	4,000	4,000	4,000
	Restricted		15,900	15,900	15,900	15,900	15,900
	GF/GP		\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>4. Substance Abuse Program Administration</b>	FTE	1.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$64,400	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)
	GF/GP	\$64,400	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)
<b>Consolidation - Health Systems Administration</b>	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
<b>Executive:</b> Consolidates the FTE position and funding for the Substance Abuse Program Administration line item with FTE positions and funding for the Health Systems Administration line item. The consolidation was also proposed in the FY 2006-07 Executive Budget Recommendation.	Gross		(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)	(\$64,400)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not concur with the House. Eliminates fund for the line item. <b>Conference:</b> Concurs with the House.							
<b>5. Emergency Medical Services Grants and Services</b>	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$588,900	(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)
	Federal	521,000	(100,200)	(100,200)	(100,200)	(100,200)	(100,200)
	GF/GP	\$67,900	\$0	\$0	\$0	\$0	\$0
<b>Reduction - Federal Preventive Health Block Grant</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for the Emergency Medical Services Grants and Services line item to recognize a continual reduction in the federal Preventive Health and Health Services Block grant.	Gross		(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)
	Federal		(100,200)	(100,200)	(100,200)	(100,200)	(100,200)
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>6. Health Professions</b>	FTE	125.0	12.0	17.0	12.0	17.0	17.0
	Gross	\$15,205,400	\$2,745,200	\$5,745,200	\$2,745,200	\$5,745,200	\$5,745,200
	Federal	476,700	0	3,000,000	0	3,000,000	3,000,000
	Restricted	14,728,700	2,745,200	2,745,200	2,745,200	2,745,200	2,745,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-9080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>a. Increase - Approved FTE Position</b> <b>Executive:</b> Proposes funding of \$120,800 for an approved FTE position to support the backlog of work for processing licenses and complaints, conducting investigations, development of the workforce, and support for health professional boards.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$120,800	\$120,800	\$120,800	\$120,800	\$120,800
	Federal		0	0	0	0	0
	Restricted		120,800	120,800	120,800	120,800	120,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Increase - Health Professions Staff</b> <b>Executive:</b> Proposes funding for 5.0 FTE positions to support the backlog of work for processing licenses and complaints, conducting investigations, development of the workforce, and support for health professional boards. Proposes funding for 2.0 FTE positions that will support the work activities for the recently approved license requirement for acupuncturists.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		7.0	7.0	7.0	7.0	7.0
	Gross		\$507,600	\$507,600	\$507,600	\$507,600	\$507,600
	Federal		0	0	0	0	0
	Restricted		507,600	507,600	507,600	507,600	507,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Increase - Health Professions Staff</b> <b>Executive:</b> Proposes funding for 4.0 FTE positions to support the work activities for the recently approved license requirements for athletic trainers and dieticians/nutritionists.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		4.0	4.0	4.0	4.0	4.0
	Gross		\$317,400	\$317,400	\$317,400	\$317,400	\$317,400
	Federal		0	0	0	0	0
	Restricted		317,400	317,400	317,400	317,400	317,400
	GF/GP		\$0	\$0	\$0	\$0	\$0



**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>d. Increase - Health Professionals Recovery Program</b> <b>Executive:</b> Proposes additional funds for the Health Professionals Recovery Program as contractual costs have increased due to the volume of work.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$827,900</b>	<b>\$827,900</b>	<b>\$827,900</b>	<b>\$827,900</b>	<b>\$827,900</b>
	Federal		0	0	0	0	0
	Restricted		827,900	827,900	827,900	827,900	827,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$254,600 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$254,600</b>	<b>\$254,600</b>	<b>\$254,600</b>	<b>\$254,600</b>	<b>\$254,600</b>
	Federal		0	0	0	0	0
	Restricted		254,600	254,600	254,600	254,600	254,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$727,400 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$727,400</b>	<b>\$727,400</b>	<b>\$727,400</b>	<b>\$727,400</b>	<b>\$727,400</b>
	Federal		0	0	0	0	0
	Restricted		727,400	727,400	727,400	727,400	727,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>g. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$95,400 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$95,400)</b>	<b>(\$95,400)</b>	<b>(\$95,400)</b>	<b>(\$95,400)</b>	<b>(\$95,400)</b>
	Federal		0	0	0	0	0
	Restricted		(95,400)	(95,400)	(95,400)	(95,400)	(95,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>h. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$84,900 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$84,900</b>	<b>\$84,900</b>	<b>\$84,900</b>	<b>\$84,900</b>	<b>\$84,900</b>
	Federal		0	0	0	0	0
	Restricted		84,900	84,900	84,900	84,900	84,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>i. Technical Request - Medicaid Transformation Grant</b> <b>Executive: Technical Request:</b> Recognizes a \$3.0 million Medicaid transformation grant which is to be used for the development of a "one source" credentialing database for all licensed health care professionals and facilities. Five FTE positions are established to carry out the activities required by this grant.  <b>House:</b> Makes the technical adjustment. <b>Senate:</b> Does not make technical adjustment. <b>Conference:</b> Concurs with the House.	FTE		0.0	5.0	0.0	5.0	5.0
	<b>Gross</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	Federal		0	3,000,000	0	3,000,000	3,000,000
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>7. Background Check Program</b> <b>Executive:</b> Proposes a new line item entitled "Background Check Program". The funds will be used to offset an anticipated loss in federal pilot grant revenue of \$2.6 million for the Criminal Background Check Program for employees of health facilities by utilizing \$1,072,900 federal Medicaid revenue and \$3,401,500 health systems fees and collections. The use of health system fees and collections for this program requires changes to the Public Health Code.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$0</b>	<b>\$4,474,400</b>	<b>\$4,474,400</b>	<b>\$4,474,400</b>	<b>\$4,474,400</b>	<b>\$4,474,400</b>
	Federal	0	1,072,900	1,072,900	1,072,900	1,072,900	1,072,900
	Restricted	0	3,401,500	3,401,500	3,401,500	3,401,500	3,401,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>8. Health Policy, Regulation, and Professions Administration</b>	FTE	29.7	1.0	1.0	1.0	1.0	1.0
	<b>Gross</b>	<b>\$5,366,800</b>	<b>\$171,500</b>	<b>\$171,500</b>	<b>\$171,500</b>	<b>\$171,500</b>	<b>\$171,500</b>
	Federal	3,104,400	95,700	95,700	95,700	95,700	95,700
	Restricted	741,900	46,900	46,900	46,900	46,900	46,900
	GF/GP	<b>\$1,520,500</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>\$28,900</b>
<b>a. Transfer - Medical Services Administration</b>	FTE		1.0	1.0	1.0	1.0	1.0
<b>Executive:</b> Transfers funds for 1.0 FTE position from the Medical Services Administration line item that processed subpoenas related to subrogation for Medicaid worker's compensation and casualty third-party liability activities. It was determined that this position should be part of the DCH's Office of Legal Affairs.	<b>Gross</b>		<b>\$98,400</b>	<b>\$98,400</b>	<b>\$98,400</b>	<b>\$98,400</b>	<b>\$98,400</b>
	Federal		49,200	49,200	49,200	49,200	49,200
	Restricted		0	0	0	0	0
	GF/GP		\$49,200	\$49,200	\$49,200	\$49,200	\$49,200
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>b. Administrative Reduction</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends an administrative reduction of \$21,800 Gross (\$6,500 GF/GP) which will be achieved through eliminating staff positions, and reducing CSS&M, contracts, and travel. Specific reductions have not yet been determined.	<b>Gross</b>		<b>(\$21,800)</b>	<b>(\$21,800)</b>	<b>(\$21,800)</b>	<b>(\$21,800)</b>	<b>(\$21,800)</b>
	Federal		(7,600)	(7,600)	(7,600)	(7,600)	(7,600)
	Restricted		(7,700)	(7,700)	(7,700)	(7,700)	(7,700)
	GF/GP		(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>c. Economics - Salary and Wage</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Funds 4.0% salary and wage economic increase (\$80,500 Gross, \$21,700 GF/GP) for non-bargaining and unionized employees supported by this line item.	<b>Gross</b>		<b>\$80,500</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$80,500</b>
	Federal		44,400	44,400	44,400	44,400	44,400
	Restricted		14,400	14,400	14,400	14,400	14,400
	GF/GP		\$21,700	\$21,700	\$21,700	\$21,700	\$21,700
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces employees' defined benefit retirement costs supported by this line item by a net \$1,600 Gross (\$36,500 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
	Federal		(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
	Restricted		37,200	37,200	37,200	37,200	37,200
	GF/GP		(\$36,500)	(\$36,500)	(\$36,500)	(\$36,500)	(\$36,500)
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by a net \$2,200 Gross (\$6,200 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)
	Federal		10,000	10,000	10,000	10,000	10,000
	Restricted		(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
	GF/GP		(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>f. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$18,200 Gross (\$7,200 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$18,200	\$18,200	\$18,200	\$18,200	\$18,200
	Federal		2,000	2,000	2,000	2,000	2,000
	Restricted GF/GP		9,000	9,000	9,000	9,000	9,000
			\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
<b>9. Nurse Scholarship, Education, and Research Program</b>	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$903,800	\$84,900	\$84,900	(\$65,100)	\$84,900	\$84,900
	Restricted	903,800	84,900	84,900	84,900	84,900	84,900
	GF/GP	\$0	\$0	\$0	(\$150,000)	\$0	\$0
<b>a. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$9,000 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	Federal		0	0	0	0	0
	Restricted GF/GP		9,000	9,000	9,000	9,000	9,000
			\$0	\$0	\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$43,200 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
	Federal		0	0	0	0	0
	Restricted GF/GP		43,200	43,200	43,200	43,200	43,200
			\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$30,500 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$30,500 0 30,500 \$0	0.0 \$30,500 0 30,500 \$0	0.0 \$30,500 0 30,500 \$0	0.0 \$30,500 0 30,500 \$0	0.0 \$30,500 0 30,500 \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$2,200 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. Also eliminates funds for the Chief Nurse Executive and supplant restricted revenue with GF/GP.  <b>Conference:</b> Concurs with the House.	FTE Gross Federal Restricted GF/GP		0.0 \$2,200 0 2,200 \$0	0.0 \$2,200 0 2,200 \$0	0.0 (\$147,800) 0 2,200 (\$150,000)	0.0 \$2,200 0 2,200 \$0	0.0 \$2,200 0 2,200 \$0

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>10. Certificate of Need Program Administration</b>	FTE	14.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,726,400	\$42,900	\$42,900	\$42,900	\$42,900	\$42,900
	IDG	113,000	3,300	3,300	3,300	3,300	3,300
	Federal	0	0	0	0	0	0
	Restricted	1,613,400	39,600	39,600	39,600	39,600	39,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics - Salary and Wage</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Funds 4.0% salary and wage economic increase (\$27,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.	Gross		\$27,300	\$27,300	\$27,300	\$27,300	\$27,300
	IDG		2,900	2,900	2,900	2,900	2,900
	Federal		0	0	0	0	0
	Restricted		24,400	24,400	24,400	24,400	24,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>b. Economics - Defined Benefit Retirement</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$6,600 Gross (\$0 GF/GP).	Gross		\$6,600	\$6,600	\$6,600	\$6,600	\$6,600
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		6,600	6,600	6,600	6,600	6,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by a net \$800 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$800 (100) 0 900 \$0	0.0 \$800 (100) 0 900 \$0	0.0 \$800 (100) 0 900 \$0	0.0 \$800 (100) 0 900 \$0	0.0 \$800 (100) 0 900 \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$8,200 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross IDG Federal Restricted GF/GP		0.0 \$8,200 500 0 7,700 \$0	0.0 \$8,200 500 0 7,700 \$0	0.0 \$8,200 500 0 7,700 \$0	0.0 \$8,200 500 0 7,700 \$0	0.0 \$8,200 500 0 7,700 \$0
<b>11. Rural Health Services</b>	FTE Gross Federal Restricted GF/GP	1.0 \$1,390,500 1,264,500 0 \$126,000	0.0 \$13,300 13,300 0 \$0	0.0 \$13,300 13,300 0 \$0	0.0 \$313,300 13,300 0 \$300,000	0.0 \$13,300 13,300 0 \$0	0.0 \$13,300 13,300 0 \$0
<b>a. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$1,700 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Senate. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 \$1,700 1,700 0 \$0	0.0 \$1,700 1,700 0 \$0	0.0 \$1,700 1,700 0 \$0	0.0 \$1,700 1,700 0 \$0	0.0 \$1,700 1,700 0 \$0



**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$11,100 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Senate. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$11,100</b>	<b>\$11,100</b>	<b>\$11,100</b>	<b>\$11,100</b>	<b>\$11,100</b>
	Federal		11,100	11,100	11,100	11,100	11,100
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$500 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Senate. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
	Federal		500	500	500	500	500
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Funding Shift</b> <b>Executive:</b> Shifts \$510,000 federal State Office of Rural Health grant to \$510,000 federal Rural Health Flexibility Program grant.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House and increases funding for line item by \$300,000. <b>Conference:</b> Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$0	\$0	\$300,000	\$0	\$0
<b>12. Michigan Essential Health Provider</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,847,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	924,000	0	0	0	0	0
	Local	227,700	0	0	0	0	0
	Private	150,000	0	0	0	0	0
	GF/GP	\$545,400	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross Federal Restricted Local Private GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<b>13. Primary Care Services</b>	FTE Gross Federal GF/GP	1.4 \$2,265,500 1,623,500 \$642,000	0.0 (\$242,800) (242,800) \$0	0.0 \$1,107,300 (242,800) \$1,350,100	0.0 (\$542,800) (242,800) (\$300,000)	0.0 \$117,200 (242,800) \$360,000	0.0 \$117,200 (242,800) \$360,000
<b>a. Reduction - Federal Preventive Health Block Grant</b> <b>Executive:</b> Reduces funding for the Primary Care Services line item to recognize a continual reduction in the federal Preventive Health and Health Services Block grant.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$248,500) (248,500) \$0	0.0 (\$248,500) (248,500) \$0	0.0 (\$248,500) (248,500) \$0	0.0 (\$248,500) (248,500) \$0	0.0 (\$248,500) (248,500) \$0
<b>b. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$3,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0	0.0 \$3,300 3,300 \$0

**DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$2,200 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
	Federal		2,200	2,200	2,200	2,200	2,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$700 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	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
<b>e. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by this line item by \$900 Gross (\$0 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	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
<b>f. Increase - FQHC and Free Health Clinics</b> <b>House:</b> Adds \$350,000 GF/GP for Bay Mills Health Center and \$1.0 million GF/GP for free health clinics in which the funds are to be distributed equally. Adds \$100 placeholder pilot program in Detroit for a nonurgent medical response service. <b>Senate:</b> Does not concur with the House. Reduces funding to reflect reimbursement. <b>Conference:</b> Rejects House and Senate proposals, and allocates \$150,000 for Bay Mills Health Center, \$150,000 for Rural Health Services, and \$60,000 for Indian Tribal Elders. Boilerplate language is maintained on \$100 placeholder for pilot program in Detroit. (Sec. 715)	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,350,100	(\$300,000)	\$360,000	\$360,000
	Federal		0	0	0	0	0
	GF/GP		\$0	\$1,350,100	(\$300,000)	\$360,000	\$360,000

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>HEALTH POLICY, REGULATION AND PROFESSIONS</b>							
	FTE	405.6	13.0	18.0	12.0	18.0	18.0
	Gross	\$54,909,000	\$8,232,900	\$12,583,000	\$8,018,500	\$11,592,900	\$11,592,900
	IDG	113,000	3,300	3,300	3,300	3,300	3,300
	Federal	22,559,600	1,182,500	4,182,500	1,182,500	4,182,500	4,182,500
	Restricted	24,150,900	6,577,500	6,577,500	6,577,500	6,577,500	6,577,500
	Local	227,700	0	0	0	0	0
	Private	150,000	200,000	200,000	200,000	200,000	200,000
	GF/GP	\$7,707,800	\$269,600	\$1,619,700	\$55,200	\$629,600	\$629,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

SENATE  
(SB 511)

<p>[REDACTED]</p>	<p>[REDACTED]</p>	<p>[REDACTED]</p>	<p>[REDACTED]</p>	<p>[REDACTED]</p>	<p>[REDACTED]</p>
<p><b>c. Economics - Defined Benefit Retirement</b>  <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p>FTE  <b>Gross</b>                      Restricted                      GF/GP</p>	<p>[REDACTED]</p>	<p>[REDACTED]</p>	<p>[REDACTED]</p>	<p>[REDACTED]</p>
<p><b>d. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p>FTE  <b>Gross</b>                      Restricted                      GF/GP</p>	<p>[REDACTED]</p>	<p>[REDACTED]</p>	<p>0.0                      (\$3,700)                      (3,700)                      \$0</p>	<p>[REDACTED]</p>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,900	\$9,900	\$9,900	\$9,900	\$9,900
	Restricted		9,900	9,900	9,900	9,900	9,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Senate - Unintended FTE Change</b> <b>Senate:</b> Reduces AIDS program FTEs by 2.2. This was an unintended error per Senate staff. <b>Conference:</b> Does not concur with the Senate.	FTE		0.0	0.0	(2.2)	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Immunization Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> See below	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,990,300	\$0	\$0	(\$150,000)	\$0	\$0
	Federal	9,428,200	0	0	0	0	0
	Restricted	2,250,000	0	0	(150,000)	0	0
	GF/GP	\$2,312,100	\$0	\$0	\$0	\$0	\$0
<b>a. Senate - Healthy Michigan Fund Reduction</b> <b>Senate:</b> Reduces Healthy Michigan funding to this line item for the immunization program by \$150,000, from \$1,750,000 to \$1,600,000.  <b>Conference:</b> Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$150,000)	\$0	\$0
	Restricted		0	0	(150,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>3. Immunization Program Management and Field Support</b>	FTE	15.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,930,700	\$72,800	\$72,800	(\$282,100)	\$72,800	\$72,800
	Federal	1,269,200	52,600	52,600	52,600	52,600	52,600
	Restricted	340,400	14,500	14,500	(340,400)	14,500	14,500
	GF/GP	\$321,100	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
<b>a. Early Retirement Sick Leave Payments Completed</b> <b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)
	GF/GP		(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not provide Healthy Michigan restricted funding. <b>Conference:</b> Concurs with the House.		FTE Gross Federal Restricted GF/GP		0.0 \$39,100 26,900 7,400 \$4,800	0.0 \$39,100 26,900 7,400 \$4,800	0.0 \$31,700 26,900 0 \$4,800	0.0 \$39,100 26,900 7,400 \$4,800	0.0 \$39,100 26,900 7,400 \$4,800
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not provide Healthy Michigan restricted funding. <b>Conference:</b> Concurs with the House.		FTE Gross Federal Restricted GF/GP		0.0 \$45,300 31,200 8,500 \$5,600	0.0 \$45,300 31,200 8,500 \$5,600	0.0 \$36,800 31,200 0 \$5,600	0.0 \$45,300 31,200 8,500 \$5,600	0.0 \$45,300 31,200 8,500 \$5,600
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not adjust Healthy Michigan restricted funding. <b>Conference:</b> Concurs with the House.		FTE Gross Federal Restricted GF/GP		0.0 (\$21,700) (15,000) (4,000) (\$2,700)	0.0 (\$21,700) (15,000) (4,000) (\$2,700)	0.0 (\$17,700) (15,000) 0 (\$2,700)	0.0 (\$21,700) (15,000) (4,000) (\$2,700)	0.0 (\$21,700) (15,000) (4,000) (\$2,700)
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not provide Healthy Michigan restricted funding. <b>Conference:</b> Concurs with the House.		FTE Gross Federal Restricted GF/GP		0.0 \$13,800 9,500 2,600 \$1,700	0.0 \$13,800 9,500 2,600 \$1,700	0.0 \$11,200 9,500 0 \$1,700	0.0 \$13,800 9,500 2,600 \$1,700	0.0 \$13,800 9,500 2,600 \$1,700
<b>f. Senate - Healthy Michigan Fund Elimination</b> <b>Senate:</b> Reduces Healthy Michigan funding for this line item by \$340,400. (Note Senate also does not fund state restricted HMF increases in 4 economics adjustments above, and thereby eliminates all \$354,900 of HMF funding to this line). <b>Conference:</b> Does not concur with the Senate.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$340,400) (340,400) \$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 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>4. Pediatric AIDS Prevention and Control</b>		FTE	0.0	1.0	1.0	1.0	1.0	1.0
		Gross	\$1,224,800	\$0	\$0	\$0	\$0	\$0
		Federal	1,224,800	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Utilize In-House FTE</b> <b>Executive:</b> Increases state employee FTEs by 1.0 to reflect use of a state rather than a contractual employee to comply with conditions of the federal Title IV Ryan White grant, as part of a review of contractual services and conversion for financial and/or accountability benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		1.0	1.0	1.0	1.0	1.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>5. Sexually Transmitted Disease Control Local Agreements</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,423,200	(\$62,500)	(\$62,500)	(\$62,500)	(\$62,500)	(\$62,500)
		Federal	3,001,400	(62,500)	(62,500)	(62,500)	(62,500)	(62,500)
		GF/GP	\$421,800	\$0	\$0	\$0	\$0	\$0
<b>a. Preventive Health and Health Services Block Grant Reduction</b> <b>Executive:</b> Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces block grant funding for sexually transmitted disease control and prevention funding to local health departments from \$328,300 to \$265,800. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$62,500)	(\$62,500)	(\$62,500)	(\$62,500)	(\$62,500)
		Federal		(62,500)	(62,500)	(62,500)	(62,500)	(62,500)
		GF/GP		\$0	\$0	\$0	\$0	\$0



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Changes From FY 2006-07 Y-T-D						
		Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080								
<b>6. Sexually Transmitted Disease Control Management and Field Support</b>		FTE	22.0	1.0	1.0	1.0	1.0	1.0
		Gross	\$3,624,900	\$51,700	\$51,700	\$51,700	\$51,700	\$51,700
		Federal	1,150,500	(10,700)	(10,700)	(10,700)	(10,700)	(10,700)
		Restricted	1,402,200	50,400	50,400	50,400	50,400	50,400
		GF/GP	\$1,072,200	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
<b>a. Utilize In-House FTE</b> <b>Executive:</b> Increases state employee FTEs by 1.0 to reflect use of a state rather than a contractual employee to comply with conditions of the federal STD Prevention grant, as part of a review of contractual services and conversion for financial and/or accountability benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		1.0	1.0	1.0	1.0	1.0
		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Early Retirement Sick Leave Payments Completed</b> <b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
		GF/GP		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
<b>c. Administrative Reduction for GF/GP Savings</b> <b>Executive:</b> Reduces funding for sexually transmitted disease program administration for GF/GP savings. This reduction will also cause a like reduction in federal funds. Reduction can include elimination of positions and or reduced contracts, travel, or supplies. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$28,800)	(\$28,800)	(\$28,800)	(\$28,800)	(\$28,800)
		Federal		(14,400)	(14,400)	(14,400)	(14,400)	(14,400)
		GF/GP		(\$14,400)	(\$14,400)	(\$14,400)	(\$14,400)	(\$14,400)
<b>d. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$50,900	\$50,900	\$50,900	\$50,900	\$50,900
		Federal		3,600	3,600	3,600	3,600	3,600
		Restricted		28,100	28,100	28,100	28,100	28,100
		GF/GP		\$19,200	\$19,200	\$19,200	\$19,200	\$19,200

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>
	Federal		(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
	Restricted		18,100	18,100	18,100	18,100	18,100
	GF/GP		\$12,300	\$12,300	\$12,300	\$12,300	\$12,300
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$8,800)</b>	<b>(\$8,800)</b>	<b>(\$8,800)</b>	<b>(\$8,800)</b>	<b>(\$8,800)</b>
	Federal		500	500	500	500	500
	Restricted		(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
	GF/GP		(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
<b>g. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$17,900</b>	<b>\$17,900</b>	<b>\$17,900</b>	<b>\$17,900</b>	<b>\$17,900</b>
	Federal		1,000	1,000	1,000	1,000	1,000
	Restricted		9,500	9,500	9,500	9,500	9,500
	GF/GP		\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
<b>INFECTIOUS DISEASE CONTROL SUBTOTAL</b>		<b>49.0</b>	<b>2.0</b>	<b>2.0</b>	<b>(0.2)</b>	<b>2.0</b>	<b>2.0</b>
	<b>Gross</b>	<b>\$61,622,700</b>	<b>\$97,100</b>	<b>\$97,100</b>	<b>(\$407,800)</b>	<b>\$97,100</b>	<b>\$97,100</b>
	Federal	40,921,800	(36,200)	(36,200)	(36,200)	(36,200)	(36,200)
	Private	7,997,900	0	0	0	0	0
	Restricted	8,575,800	115,600	115,600	(389,300)	115,600	115,600
	GF/GP	\$4,127,200	\$17,700	\$17,700	\$17,700	\$17,700	\$17,700

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 109. LABORATORY SERVICES</b>								
<b>1. Bovine Tuberculosis</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE	2.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$500,000	\$0	\$0	\$0	\$0	\$0	
	Restricted	500,000	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
<b>2. Laboratory Services</b>	FTE	120.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$15,543,700	\$483,200	\$483,200	\$483,200	\$2,815,400	\$2,815,400	
	IDG-DEQ	430,400	10,000	10,000	10,000	10,000	10,000	
	Federal	3,093,200	(298,600)	(298,600)	(298,600)	(298,600)	(298,600)	
	Restricted	4,920,200	232,000	232,000	232,000	2,564,200	2,564,200	
GF/GP	\$7,099,900	\$539,800	\$539,800	\$539,800	\$539,800	\$539,800		
<b>a. Preventive Health and Health Services Block Grant Reduction</b> <b>Executive:</b> Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces block grant funding for laboratory services from \$122,900 to \$99,500. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$23,400)	(\$23,400)	(\$23,400)	(\$23,400)	(\$23,400)	
	Federal		(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
<b>b. Federal Funding Reduction - Laboratory Grant Completion</b> <b>Executive:</b> Reduces federal funds authorization to reflect completion of the federal grant award to integrate clinical laboratories in public health laboratory testing, funded since Fiscal Year 2003-04. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$205,800)	(\$205,800)	(\$205,800)	(\$205,800)	(\$205,800)	
	Federal		(205,800)	(205,800)	(205,800)	(205,800)	(205,800)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
<b>c. Federal Funding Reduction-Shiga Toxin E. Coli Grant Completion</b> <b>Executive:</b> Reduces federal funds authorization to reflect completion of the 3-year federal grant award to study the prevalence and virulence of the foodborne Shiga Toxin-Producing Escherichia Coli (STEC) group of bacteria strains which can cause human disease, funded since Fiscal Year 2004-05. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$135,800)	(\$135,800)	(\$135,800)	(\$135,800)	(\$135,800)	
	Federal		(135,800)	(135,800)	(135,800)	(135,800)	(135,800)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Redistribute Contractual Savings Based on Actual</b> <b>Executive:</b> Restores funds taken in FY 2005-06 budget in anticipation of contractual and information technology cost savings. This is one of 13 adjustments to redistribute the savings based on where the savings were actually achieved in FY 2005-06. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$329,400	\$329,400	\$329,400	\$329,400	\$329,400
	GF/GP		\$329,400	\$329,400	\$329,400	\$329,400	\$329,400
<b>e. Early Retirement Sick Leave Payments Completed</b> <b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)
	GF/GP		(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)
<b>f. Administrative Reduction for GF/GP Savings</b> <b>Executive:</b> Reduces laboratory services administration funding for GF/GP savings. Reduction can include elimination of positions and or reduced contracts, travel, or supplies. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
	GF/GP		(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
<b>g. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$387,900	\$387,900	\$387,900	\$387,900	\$387,900
	IDG-DEQ		5,400	5,400	5,400	5,400	5,400
	Federal		33,800	33,800	33,800	33,800	33,800
	Restricted		180,600	180,600	180,600	180,600	180,600
	GF/GP		\$168,100	\$168,100	\$168,100	\$168,100	\$168,100

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Changes From FY 2006-07 Y-T-D						
		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE
<b>h. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		\$231,100	\$231,100	\$231,100	\$231,100	\$231,100
		IDG-DEQ		4,700	4,700	4,700	4,700	4,700
		Federal		29,300	29,300	29,300	29,300	29,300
		Restricted		50,900	50,900	50,900	50,900	50,900
		GF/GP		\$146,200	\$146,200	\$146,200	\$146,200	\$146,200
<b>i. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		(\$95,300)	(\$95,300)	(\$95,300)	(\$95,300)	(\$95,300)
		IDG-DEQ		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
		Federal		(11,900)	(11,900)	(11,900)	(11,900)	(11,900)
		Restricted		(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
		GF/GP		(\$60,400)	(\$60,400)	(\$60,400)	(\$60,400)	(\$60,400)
<b>j. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		\$100,900	\$100,900	\$100,900	\$100,900	\$100,900
		IDG-DEQ		1,900	1,900	1,900	1,900	1,900
		Federal		15,200	15,200	15,200	15,200	15,200
		Restricted		21,500	21,500	21,500	21,500	21,500
		GF/GP		\$62,300	\$62,300	\$62,300	\$62,300	\$62,300
<b>k. Conference - Revenue Increase Technical Request</b> <b>Conference:</b> Increases state restricted revenue by \$2,332,200 to reflect additional revenue from the annual fee increase for newborn screening. This adjustment and others were requested by the Department of Community Health on June 22, 2007 as technical revisions.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		\$0	\$0	\$0	\$2,332,200	\$2,332,200
		Restricted		0	0	0	2,332,200	2,332,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>LABORATORY SERVICES SUBTOTAL</b>		FTE	122.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$16,043,700	\$483,200	\$483,200	\$483,200	\$2,815,400	\$2,815,400
		IDG-DEQ	430,400	10,000	10,000	10,000	10,000	10,000
		Federal	3,093,200	(298,600)	(298,600)	(298,600)	(298,600)	(298,600)
		Restricted	5,420,200	232,000	232,000	232,000	2,564,200	2,564,200
		GF/GP	\$7,099,900	\$539,800	\$539,800	\$539,800	\$539,800	\$539,800

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 110. EPIDEMIOLOGY</b>								
<b>1. AIDS Surveillance and Prevention Program</b>			0.0	0.0	0.0	0.0	0.0	0.0
			Gross \$2,419,900	(\$165,800)	(\$165,800)	(\$165,800)	(\$165,800)	(\$165,800)
			Federal 2,419,900	(165,800)	(165,800)	(165,800)	(165,800)	(165,800)
			GF/GP \$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funding Reduction - OASIS Grant Completion</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces federal funds authorization to reflect completion of the federal OASIS grant award (Outcomes Assessment through Systems of Integrated Surveillance), part of the Preventive Health Services - Sexually Transmitted Disease Control grant, funded since Fiscal Year 2003-04.				(\$165,800)	(\$165,800)	(\$165,800)	(\$165,800)	(\$165,800)
				(165,800)	(165,800)	(165,800)	(165,800)	(165,800)
				GF/GP \$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>2. Asthma Prevention and Control</b>			2.3	0.0	0.0	0.0	0.0	0.0
			Gross \$1,055,300	\$9,700	\$9,700	\$9,700	\$9,700	\$9,700
			Federal 842,200	0	0	0	0	0
			GF/GP \$213,100	\$9,700	\$9,700	\$9,700	\$9,700	\$9,700
<b>a. Economics - Salary and Wage Increase</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.				\$6,100	\$6,100	\$6,100	\$6,100	\$6,100
				GF/GP \$6,100	\$6,100	\$6,100	\$6,100	\$6,100
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Economics - Defined Contribution Retirement</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.				\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
				GF/GP \$1,300	\$1,300	\$1,300	\$1,300	\$1,300
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>c. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
		GF/GP		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
<b>3. Bioterrorism Preparedness</b>		FTE	76.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$50,605,200	\$348,100	\$348,100	\$348,100	\$348,100	\$348,100
		Federal	50,605,200	348,100	348,100	348,100	348,100	348,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$180,400	\$180,400	\$180,400	\$180,400	\$180,400
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Federal		180,400	180,400	180,400	180,400	180,400
		GF/GP		\$0	\$0	\$0	\$0	\$0
		FTE		0.0	0.0	0.0	0.0	0.0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		\$187,700	\$187,700	\$187,700	\$187,700	\$187,700
		Federal		187,700	187,700	187,700	187,700	187,700
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$86,600)	(\$86,600)	(\$86,600)	(\$86,600)	(\$86,600)
		Federal		(86,600)	(86,600)	(86,600)	(86,600)	(86,600)
		GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$66,600</b>	<b>\$66,600</b>	<b>\$66,600</b>	<b>\$66,600</b>	<b>\$66,600</b>
	Federal		66,600	66,600	66,600	66,600	66,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>4. Epidemiology Administration</b>	FTE	41.1	1.0	0.0	1.0	0.0	0.0
	<b>Gross</b>	<b>\$6,640,100</b>	<b>\$222,000</b>	<b>(\$8,000)</b>	<b>\$222,000</b>	<b>(\$8,000)</b>	<b>(\$8,000)</b>
	Federal	4,476,100	(97,700)	(97,700)	(97,700)	(97,700)	(97,700)
	Private	25,000	230,000	0	230,000	0	0
	Restricted	191,000	8,800	8,800	8,800	8,800	8,800
	GF/GP	<b>\$1,948,000</b>	<b>\$80,900</b>	<b>\$80,900</b>	<b>\$80,900</b>	<b>\$80,900</b>	<b>\$80,900</b>
<b>a. Federal Funding Reduction - Ambient Air Grant Completion</b> <b>Executive:</b> Reduces federal funds authorization to reflect completion of the federal grant award to evaluate the impact of ambient air pollution on adverse birth outcomes, low-birth weight and pre-term births, funded since Fiscal Year 2003-04. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$146,700)</b>	<b>(\$146,700)</b>	<b>(\$146,700)</b>	<b>(\$146,700)</b>	<b>(\$146,700)</b>
	Federal		(146,700)	(146,700)	(146,700)	(146,700)	(146,700)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Federal Reduction - Endocrine Disruptor Grant Completion</b> <b>Executive:</b> Reduces federal funds authorization to reflect completion of the federal grant award for the Endocrine Disruptors Study Project to assess chemical contamination in fish as part of a study of the impact of chemicals on the endocrine systems of humans and wildlife, funded since Fiscal Year 2003-04. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$45,300)</b>	<b>(\$45,300)</b>	<b>(\$45,300)</b>	<b>(\$45,300)</b>	<b>(\$45,300)</b>
	Federal		(45,300)	(45,300)	(45,300)	(45,300)	(45,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Federal Funding Reduction - OASIS Grant Completion</b> <b>Executive:</b> Reduces federal funds authorization to reflect completion of the federal OASIS grant award (Outcomes Assessment through Systems of Integrated Surveillance), part of the preventive Health Services - Sexually Transmitted Diseases Control grant, funded since Fiscal Year 2003-04. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$7,400)</b>	<b>(\$7,400)</b>	<b>(\$7,400)</b>	<b>(\$7,400)</b>	<b>(\$7,400)</b>
	Federal		(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0



## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<p><b>d. Private Funding Increase - New Sudden Cardiac Death Grant</b>  <b>Executive:</b> Recognizes new private grant award from the Medtronic Foundation for a project regarding sudden cardiac death.  <b>TECHNICAL NOTE:</b> DCH indicates the Department did not receive this grant award.  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b> Does not concur with the House.  <b>Conference:</b> Concurs with the House.</p>	FTE Gross Private GF/GP		0.0 \$30,000 30,000 \$0	0.0 \$0 0 \$0	0.0 \$30,000 30,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p><b>e. Funding and FTE Increase - New Public Health Information Grant</b>  <b>Executive:</b> Recognizes new private grant award from the Robert Wood Johnson Foundation under its national Common Ground program to apply informatics principles and collaborative methodologies to the public health information system. FTEs are increased by 1.0. <b>TECHNICAL NOTE:</b> DCH indicates the Department did not receive this grant award.  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b> Does not concur with the House.  <b>Conference:</b> Concurs with the House.</p>	FTE Gross Private GF/GP		1.0 \$200,000 200,000 \$0	0.0 \$0 0 \$0	1.0 \$200,000 200,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p><b>f. Early Retirement Sick Leave Payments Completed</b>  <b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 (\$18,500) (\$18,500)	0.0 (\$18,500) (\$18,500)	0.0 (\$18,500) (\$18,500)	0.0 (\$18,500) (\$18,500)	0.0 (\$18,500) (\$18,500)
<p><b>g. Administrative Reduction for GF/GP Savings</b>  <b>Executive:</b> Reduces epidemiology services administration funding for GF/GP savings. Reduction can include elimination of positions and or reduced contracts, travel, or supplies.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 (\$17,200) (\$17,200)	0.0 (\$17,200) (\$17,200)	0.0 (\$17,200) (\$17,200)	0.0 (\$17,200) (\$17,200)	0.0 (\$17,200) (\$17,200)

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>h. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$104,400</b>	<b>\$104,400</b>	<b>\$104,400</b>	<b>\$104,400</b>	<b>\$104,400</b>
	Federal		53,300	53,300	53,300	53,300	53,300
	Restricted		3,500	3,500	3,500	3,500	3,500
	GF/GP		\$47,600	\$47,600	\$47,600	\$47,600	\$47,600
<b>i. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$123,100</b>	<b>\$123,100</b>	<b>\$123,100</b>	<b>\$123,100</b>	<b>\$123,100</b>
	Federal		62,800	62,800	62,800	62,800	62,800
	Restricted		4,200	4,200	4,200	4,200	4,200
	GF/GP		\$56,100	\$56,100	\$56,100	\$56,100	\$56,100
<b>j. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$31,500)</b>	<b>(\$31,500)</b>	<b>(\$31,500)</b>	<b>(\$31,500)</b>	<b>(\$31,500)</b>
	Federal		(30,300)	(30,300)	(30,300)	(30,300)	(30,300)
	Restricted		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
	GF/GP		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
<b>k. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$31,100</b>	<b>\$31,100</b>	<b>\$31,100</b>	<b>\$31,100</b>	<b>\$31,100</b>
	Federal		15,900	15,900	15,900	15,900	15,900
	Restricted		1,100	1,100	1,100	1,100	1,100
	GF/GP		\$14,100	\$14,100	\$14,100	\$14,100	\$14,100

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D					
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED	
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>								
<b>5. Lead Abatement Program</b>	FTE	7.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,143,400</b>	<b>\$34,300</b>	<b>\$34,300</b>	<b>\$34,300</b>	<b>\$34,300</b>	<b>\$34,300</b>	<b>\$34,300</b>
	Federal	1,889,100	26,700	26,700	26,700	26,700	26,700	26,700
	Restricted	254,300	7,600	7,600	7,600	7,600	7,600	7,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics - Salary and Wage Increase</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.	<b>Gross</b>		<b>\$16,700</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>\$16,700</b>
	Federal		13,000	13,000	13,000	13,000	13,000	13,000
	Restricted		3,700	3,700	3,700	3,700	3,700	3,700
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								
<b>b. Economics - Defined Benefit Retirement</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.	<b>Gross</b>		<b>\$17,700</b>	<b>\$17,700</b>	<b>\$17,700</b>	<b>\$17,700</b>	<b>\$17,700</b>	<b>\$17,700</b>
	Federal		13,800	13,800	13,800	13,800	13,800	13,800
	Restricted		3,900	3,900	3,900	3,900	3,900	3,900
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								
<b>c. Economics - Defined Contribution Retirement</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.	<b>Gross</b>		<b>(\$8,100)</b>	<b>(\$8,100)</b>	<b>(\$8,100)</b>	<b>(\$8,100)</b>	<b>(\$8,100)</b>	<b>(\$8,100)</b>
	Federal		(6,300)	(6,300)	(6,300)	(6,300)	(6,300)	(6,300)
	Restricted		(1,800)	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								
<b>d. Economics - Insurance</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.	<b>Gross</b>		<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
	Federal		6,200	6,200	6,200	6,200	6,200	6,200
	Restricted		1,800	1,800	1,800	1,800	1,800	1,800
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D					
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED	
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>								
<b>6. Newborn Screening Follow-Up and Treatment Services</b>	FTE	8.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$3,862,300</b>	<b>(\$211,000)</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$547,200</b>	<b>\$547,200</b>	<b>\$547,200</b>
	<b>Restricted</b>	<b>3,862,300</b>	<b>(211,000)</b>	<b>39,000</b>	<b>39,000</b>	<b>547,200</b>	<b>547,200</b>	<b>547,200</b>
	<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Healthy Michigan Fund Reduction - Early Hearing Screening</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates Healthy Michigan Funding for early hearing detection and screening. This project has received Healthy Michigan Funding since FY 2004-05.	<b>Gross</b>		<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>
<b>House:</b> Does not concur with the Executive.	<b>Restricted</b>		<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>
<b>Senate:</b> Concurs with the House.	<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conference:</b> Concurs with the Executive.								
<b>b. Economics - Salary and Wage Increase</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.	<b>Gross</b>		<b>\$20,100</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$20,100</b>
<b>House:</b> Concurs with the Executive.	<b>Restricted</b>		<b>20,100</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>
<b>Senate:</b> Concurs with the House.	<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Economics - Defined Benefit Retirement</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.	<b>Gross</b>		<b>\$18,200</b>	<b>\$18,200</b>	<b>\$18,200</b>	<b>\$18,200</b>	<b>\$18,200</b>	<b>\$18,200</b>
<b>House:</b> Concurs with the Executive.	<b>Restricted</b>		<b>18,200</b>	<b>18,200</b>	<b>18,200</b>	<b>18,200</b>	<b>18,200</b>	<b>18,200</b>
<b>Senate:</b> Concurs with the House.	<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Economics - Defined Contribution Retirement</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.	<b>Gross</b>		<b>(\$7,900)</b>	<b>(\$7,900)</b>	<b>(\$7,900)</b>	<b>(\$7,900)</b>	<b>(\$7,900)</b>	<b>(\$7,900)</b>
<b>House:</b> Concurs with the Executive.	<b>Restricted</b>		<b>(7,900)</b>	<b>(7,900)</b>	<b>(7,900)</b>	<b>(7,900)</b>	<b>(7,900)</b>	<b>(7,900)</b>
<b>Senate:</b> Concurs with the House.	<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conference:</b> Concurs with the House and Senate.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$8,600</b> 8,600 \$0	0.0 <b>\$8,600</b> 8,600 \$0	0.0 <b>\$8,600</b> 8,600 \$0	0.0 <b>\$8,600</b> 8,600 \$0	0.0 <b>\$8,600</b> 8,600 \$0
<b>f. Conference - Revenue Increase Technical Request</b> <b>Conference:</b> Increases state restricted revenue by \$758,200 to reflect additional revenue from the annual fee increase for newborn screening. This adjustment and others were requested by the Department of Community Health on June 22, 2007 as technical revisions.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$758,200</b> 758,200 \$0	0.0 <b>\$758,200</b> 758,200 \$0
<b>7. Tuberculosis Control and Recalcitrant AIDS Program</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$867,000</b> 867,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>a. Intent to Rename Line Item</b> <b>Executive:</b> The Executive indicates intention to revise the line item name to read "Tuberculosis Control and Prevention", however the Executive Budget Bill does not reflect this change. This line item currently funds only tuberculosis programming. <b>House:</b> Changes line item name pursuant to Executive intent. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>EPIDEMIOLOGY SUBTOTAL</b>	FTE <b>Gross</b> Federal Private Restricted GF/GP	134.5 <b>\$67,593,200</b> 61,099,500 25,000 4,307,600 \$2,161,100	1.0 <b>\$237,300</b> 111,300 230,000 (194,600) \$90,600	0.0 <b>\$257,300</b> 111,300 0 55,400 \$90,600	1.0 <b>\$487,300</b> 111,300 230,000 55,400 \$90,600	0.0 <b>\$765,500</b> 111,300 0 563,600 \$90,600	0.0 <b>\$765,500</b> 111,300 0 563,600 \$90,600

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey  
Phone: 373-8080

Funding  
Source

FY 2006-2007  
Year-To-Date

Changes From FY 2006-07 Y-T-D

EXECUTIVE

HOUSE

SENATE  
(SB 511)

CONFERENCE

ENACTED

## Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS

	FTE							
<b>1. Implementation of 1993 PA 133, MCL 333.17015</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$100,000	(\$23,500)	\$0	(\$33,500)	(\$50,000)	(\$50,000)	(\$50,000)
	<b>Restricted</b>	23,500	(23,500)	0	(23,500)	(23,500)	(23,500)	(23,500)
	<b>GF/GP</b>	\$76,500	\$0	\$0	(\$10,000)	(\$26,500)	(\$26,500)	(\$26,500)
<b>a. Healthy Michigan Fund Reduction - Informed Consent Materials</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates Healthy Michigan Funding for Informed Consent Act related materials. This line item has received Healthy Michigan Funding since FY 2003-04.	<b>Gross</b>		(\$23,500)	\$0	(\$23,500)	(\$23,500)	(\$23,500)	(\$23,500)
<b>House:</b> Does not concur with the Executive.	<b>Restricted</b>		(23,500)	0	(23,500)	(23,500)	(23,500)	(23,500)
<b>Senate:</b> Does not concur with the House.	<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the Senate.								
<b>b. Senate - Reduce GF/GP</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Senate:</b> Reduces GF/GP appropriation to this line item by \$10,000 to recognize actual spending levels.	<b>Gross</b>		\$0	\$0	(\$10,000)	(\$26,500)	(\$26,500)	(\$26,500)
<b>Conference:</b> Reduces GF/GP by \$26,500.	<b>GF/GP</b>		\$0	\$0	(\$10,000)	(\$26,500)	(\$26,500)	(\$26,500)
<b>2. Local Health Services</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$220,000	(\$20,000)	\$0	(\$220,000)	\$0	\$0	\$0
	<b>Restricted</b>	220,000	(20,000)	0	(220,000)	0	0	0
	<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Healthy Michigan Fund Reduction - Training and Evaluation</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces Healthy Michigan Funding for local health department training and evaluation. This program has received Healthy Michigan Funding since the original full-year appropriations of the Fund in FY 1994-95.	<b>Gross</b>		(\$20,000)	\$0	(\$220,000)	\$0	\$0	\$0
<b>House:</b> Does not concur with the Executive.	<b>Restricted</b>		(20,000)	0	(220,000)	0	0	0
<b>Senate:</b> Eliminates all \$220,000 of Healthy Michigan Funding to this	<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2006-07 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>3. Local Public Health Operations</b>  Executive: Recommends no changes. House: Concurs with the Executive. Senate: See below	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$40,618,400	\$0	\$0	(\$300,000)	\$0	\$0
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$35,468,400	\$0	\$0	(\$300,000)	\$0	\$0
<b>a. Senate - Reduce GF/GP to Transfer to Rural Health Services</b> Senate: Reduces this line item funding by 6.25% of local public health departments' administrative expenditures (estimates at \$300,000). The funding is redirected to the Rural Health Services line item. Related boilerplate is Sec. 906. Conference: Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$300,000)	\$0	\$0
	GF/GP		\$0	\$0	(\$300,000)	\$0	\$0
<b>4. Medical Services Cost Reimbursement to Local Health Departments</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,110,000	\$890,000	\$890,000	\$890,000	\$890,000	\$890,000
	Federal	3,110,000	890,000	890,000	890,000	890,000	890,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funding Increase - Medicaid Reimbursement</b> Executive: Increases federal authorization to recognize increased federal Medicaid reimbursement of outreach costs incurred by local public health departments. Local funds serve as required Medicaid matching funds. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$890,000	\$890,000	\$890,000	\$890,000	\$890,000
	Federal		890,000	890,000	890,000	890,000	890,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$44,048,400	\$846,500	\$890,000	\$336,500	\$840,000	\$840,000
	Federal	3,110,000	890,000	890,000	890,000	890,000	890,000
	Local	5,150,000	0	0	0	0	0
	Restricted	243,500	(43,500)	0	(243,500)	(23,500)	(23,500)
	GF/GP	\$35,544,900	\$0	\$0	(\$310,000)	(\$26,500)	(\$26,500)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b>								
<b>1. African-American Male Health Initiative</b>  Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$106,700	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$106,700	\$0	\$0	\$0	\$0	\$0
<b>2. AIDS and Risk Reduction Clearinghouse and Media Campaign</b>  Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,576,000	\$0	\$0	\$0	\$0	\$0
		Restricted	1,576,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>3. Alzheimer's Information Network</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$412,900	(\$313,400)	(\$23,400)	(\$313,400)	(\$23,400)	(\$23,400)
		Federal	122,900	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)
		Restricted	290,000	(290,000)	0	(290,000)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Preventive Health and Health Services Block Grant Reduction</b> Executive: Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces block grant funding for Alzheimer's and other dementia programs from \$122,900 to 99,500. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$23,400)	(\$23,400)	(\$23,400)	(\$23,400)	(\$23,400)
		Federal		(23,400)	(23,400)	(23,400)	(23,400)	(23,400)
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Healthy Michigan Fund Reduction - Alzheimer's Program</b> Executive: Eliminates Healthy Michigan Funding for dementia programs. This program has received Healthy Michigan Funding since FY 1998-99. House: Does not concur with the Executive. Senate: Does not concur with the House. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$290,000)	\$0	(\$290,000)	\$0	\$0
		Restricted		(290,000)	0	(290,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0



## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>4. Cancer Prevention and Control Program</b>		FTE	15.3	(2.3)	3.0	(2.3)	3.0	3.0
		Gross	\$15,145,400	(\$1,548,800)	\$38,100	(\$2,548,800)	\$38,100	\$38,100
		Federal	12,139,200	38,100	38,100	38,100	38,100	38,100
		Restricted	2,586,900	(1,586,900)	0	(2,586,900)	0	0
		GF/GP	\$419,300	\$0	\$0	\$0	\$0	\$0
<b>a. Utilize In-House Staff</b>		FTE		3.0	3.0	3.0	3.0	3.0
<b>Executive:</b> Increases state employee FTEs by 3.0 to reflect use of state rather than contractual employees for federally funded cancer projects as part of a review of contractual services and conversion for financial and/or accountability benefits.		Gross		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurrs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurrs with the House.								
<b>Conference:</b> Concurrs with the House and Senate.								
<b>b. Healthy Michigan Fund and FTE Reduction - Cancer Prevention</b>		FTE		(5.3)	0.0	(5.3)	0.0	0.0
<b>Executive:</b> Reduces Healthy Michigan Funding for cancer prevention and control from \$2,586,900 to \$1,000,000 and eliminates 5.3 FTEs. This program has received Healthy Michigan Funding since the original full-year appropriations of the Fund in FY 1994-95.		Gross		(\$1,586,900)	\$0	(\$2,586,900)	\$0	\$0
<b>House:</b> Does not concur with the Executive.		Restricted		(1,586,900)	0	(2,586,900)	0	0
<b>Senate:</b> Eliminates all Healthy Michigan Funding to this line item and 5.3 related FTEs.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurrs with the House.								
<b>c. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.		Gross		\$23,200	\$23,200	\$23,200	\$23,200	\$23,200
<b>House:</b> Concurrs with the Executive.		Federal		23,200	23,200	23,200	23,200	23,200
<b>Senate:</b> Concurrs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurrs with the House and Senate.								
<b>d. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$20,300	\$20,300	\$20,300	\$20,300	\$20,300
<b>House:</b> Concurrs with the Executive.		Federal		20,300	20,300	20,300	20,300	20,300
<b>Senate:</b> Concurrs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurrs with the House and Senate.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<p><b>e. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	Analyst: Sue Frey Phone: 373-8080		0.0	0.0	0.0	0.0	0.0
	FTE <b>Gross</b> Federal GF/GP		(\$8,700) (\$8,700) \$0	(\$8,700) (\$8,700) \$0	(\$8,700) (\$8,700) \$0	(\$8,700) (\$8,700) \$0	(\$8,700) (\$8,700) \$0
<p><b>f. Economics - Insurance</b>  <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.</p> <p><b>House:</b> Concurs with the Executive  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>			0.0	0.0	0.0	0.0	0.0
	FTE <b>Gross</b> Federal GF/GP		\$3,300 3,300 \$0	\$3,300 3,300 \$0	\$3,300 3,300 \$0	\$3,300 3,300 \$0	\$3,300 3,300 \$0
<p><b>5. Chronic Disease Prevention</b></p>	FTE <b>Gross</b> Federal Restricted GF/GP	10.0 \$4,416,900 2,123,200 2,188,700 \$105,000	(8.9) (\$2,137,500) (142,400) (1,995,100) \$0	0.0 (\$139,300) (142,400) 3,100 \$0	(8.9) (\$2,137,500) (142,400) (1,995,100) \$0	0.0 (\$139,300) (142,400) 3,100 \$0	0.0 (\$139,300) (142,400) 3,100 \$0
<p><b>a. Preventive Health and Health Services Block Grant Reduction</b>  <b>Executive:</b> Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces block grant funding for chronic disease prevention programs and services from \$860,500 to \$696,700.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE <b>Gross</b> Federal GF/GP		0.0 (\$163,800) (163,800) \$0	0.0 (\$163,800) (163,800) \$0	0.0 (\$163,800) (163,800) \$0	0.0 (\$163,800) (163,800) \$0	0.0 (\$163,800) (163,800) \$0
<p><b>b. Healthy Michigan Fund and FTE Reduction - Four Projects</b>  <b>Executive:</b> Eliminates Healthy Michigan Funding and 8.9 FTEs for four chronic disease prevention projects:                      1) osteoporosis \$200,000, funded since FY 1997-98                      2) arthritis \$50,000, funded since FY 2000-01                      3) cardiovascular \$1,698,200, funded since FY 2004-05                      4) Huntington's Disease \$50,000, funded in FY 2006-07</p> <p><b>House:</b> Does not concur with the Executive.  <b>Senate:</b> Does not concur with the House.  <b>Conference:</b> Concurs with the House.</p>	FTE <b>Gross</b> Restricted GF/GP		(8.9) (\$1,998,200) (1,998,200) \$0	0.0 \$0 0 \$0	(8.9) (\$1,998,200) (1,998,200) \$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 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>c. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$13,300	\$13,300	\$13,300	\$13,300	\$13,300
		Federal		11,400	11,400	11,400	11,400	11,400
		Restricted		1,900	1,900	1,900	1,900	1,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
		Federal		12,500	12,500	12,500	12,500	12,500
		Restricted		2,500	2,500	2,500	2,500	2,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$7,100)	(\$7,100)	(\$7,100)	(\$7,100)	(\$7,100)
		Federal		(5,600)	(5,600)	(5,600)	(5,600)	(5,600)
		Restricted		(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
		Federal		3,100	3,100	3,100	3,100	3,100
		Restricted		200	200	200	200	200
		GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2006-07 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>6. Diabetes and Kidney Program</b>	FTE	11.1	(1.2)	2.0	(1.2)	2.0	2.0
	Gross	\$3,726,400	(\$1,917,100)	\$273,100	(\$2,042,100)	\$273,100	\$273,100
	Federal	1,211,500	291,400	291,400	291,400	291,400	291,400
	Restricted	2,489,900	(2,208,500)	6,700	(2,308,500)	6,700	6,700
	GF/GP	\$25,000	\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
<b>a. Federal Funding and FTE Increase - Diabetes Control</b> <b>Executive:</b> Recognizes increase in the annual federal funding anticipated from the federal Diabetes Control grant from \$982,200 to \$1,261,700. Match funding requirements can be met with state or local funds. FTEs are increased by 1.0. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$279,500	\$279,500	\$279,500	\$279,500	\$279,500
	Federal		279,500	279,500	279,500	279,500	279,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Preventive Health and Health Services Block Grant Reduction</b> <b>Executive:</b> Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces block grant funding for diabetes and kidney programs and services from \$138,300 to 112,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$26,300)	(\$26,300)	(\$26,300)	(\$26,300)	(\$26,300)
	Federal		(26,300)	(26,300)	(26,300)	(26,300)	(26,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Utilize In-House Staff</b> <b>Executive:</b> Increases state employee FTEs by 1.0 to reflect use of a state rather than a contractual employee for Healthy Michigan Funded diabetes projects as part of a review of contractual services and conversion for financial and/or accountability benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Healthy Michigan Fund and FTE Reduction - Diabetes Program</b> <b>Executive:</b> Reduces Healthy Michigan Funding for diabetes and kidney programs from \$2,315,200 to \$100,000. This program has received Healthy Michigan Funding since FY 1997-98. FTEs are reduced by 3.2. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the House.	FTE		(3.2)	0.0	(3.2)	0.0	0.0
	Gross		(\$2,215,200)	\$0	(\$2,315,200)	\$0	\$0
	Restricted		(2,215,200)	0	(2,315,200)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$24,700	\$24,700	\$24,700	\$24,700	\$24,700
		Federal		21,500	21,500	21,500	21,500	21,500
		Restricted		3,200	3,200	3,200	3,200	3,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
		Federal		17,500	17,500	17,500	17,500	17,500
		Restricted		4,100	4,100	4,100	4,100	4,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>g. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$8,900)	(\$8,900)	(\$8,900)	(\$8,900)	(\$8,900)
		Federal		(7,100)	(7,100)	(7,100)	(7,100)	(7,100)
		Restricted		(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>h. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
		Federal		6,300	6,300	6,300	6,300	6,300
		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 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>i. TECHNICAL NOTE - Diabetes Pilot Project</b> <b>Executive:</b> Recommends elimination of Sec. 1008 boilerplate. Executive intent was to also remove related \$25,000 GF/GP appropriation, first included in the FY 2006-07 budget. <b>House:</b> Eliminates diabetes pilot project funding related to deleted Sec. 1008. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
	GF/GP		\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
<b>7. Health Education, Promotion, and Research Programs</b>	FTE	9.3	0.0	0.0	0.0	0.0	0.0
	Gross	\$770,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
	Restricted	371,700	20,500	20,500	20,500	20,500	20,500
	GF/GP	\$398,300	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500
<b>a. Early Retirement Sick Leave Payments Completed</b> <b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
	GF/GP		(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$22,800	\$22,800	\$22,800	\$22,800	\$22,800
	Restricted		11,400	11,400	11,400	11,400	11,400
	GF/GP		\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$25,400	\$25,400	\$25,400	\$25,400	\$25,400
	Restricted		10,000	10,000	10,000	10,000	10,000
	GF/GP		\$15,400	\$15,400	\$15,400	\$15,400	\$15,400

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 (\$11,900) (4,200) (\$7,700)	0.0 (\$11,900) (4,200) (\$7,700)	0.0 (\$11,900) (4,200) (\$7,700)	0.0 (\$11,900) (4,200) (\$7,700)	0.0 (\$11,900) (4,200) (\$7,700)
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 \$6,500 3,300 \$3,200	0.0 \$6,500 3,300 \$3,200	0.0 \$6,500 3,300 \$3,200	0.0 \$6,500 3,300 \$3,200	0.0 \$6,500 3,300 \$3,200
<b>8. Injury Control Intervention Project</b>		FTE Gross GF/GP	1.0 \$100,900 \$100,900	0.0 \$3,600 \$3,600	0.0 \$3,600 \$3,600	(1.0) (\$100,900) (\$100,900)	0.0 \$3,600 \$3,600	0.0 \$3,600 \$3,600
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not fund this increase or line item. <b>Conference:</b> Concurs with the House.		FTE Gross GF/GP		0.0 \$2,400 \$2,400	0.0 \$2,400 \$2,400	0.0 \$0 \$0	0.0 \$2,400 \$2,400	0.0 \$2,400 \$2,400
<b>b. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not fund this increase or line item. <b>Conference:</b> Concurs with the House.		FTE Gross GF/GP		0.0 \$500 \$500	0.0 \$500 \$500	0.0 \$0 \$0	0.0 \$500 \$500	0.0 \$500 \$500
<b>c. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not fund this increase or line item. <b>Conference:</b> Concurs with the House.		FTE Gross GF/GP		0.0 \$700 \$700	0.0 \$700 \$700	0.0 \$0 \$0	0.0 \$700 \$700	0.0 \$700 \$700

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
					EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Senate - Eliminate Funding and Line Item</b>			FTE		0.0	0.0	(1.0)	0.0	0.0
<b>Senate:</b> Eliminates base funding for this line item, and strikes the line item (all proposed increases shown above are also eliminated).			Gross		\$0	\$0	(\$100,900)	\$0	\$0
<b>Conference:</b> Does not concur with the Senate.			GF/GP		\$0	\$0	(\$100,900)	\$0	\$0
<b>9. Michigan Parkinson's Foundation</b>			FTE	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$50,000	(\$50,000)	\$0	(\$50,000)	\$0	\$0
			Restricted	50,000	(50,000)	0	(50,000)	0	0
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Healthy Michigan Fund Reduction - Line Item Elimination</b>			FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates Healthy Michigan Funding for Michigan Parkinson's Foundation. This line item has received Healthy Michigan Funding in FY 2004-05 and in FY 2006-07.			Gross		(\$50,000)	\$0	(\$50,000)	\$0	\$0
<b>House:</b> Does not concur with the Executive.			Restricted		(50,000)	0	(50,000)	0	0
<b>Senate:</b> Does not concur with the House.			GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House.									
<b>10. Morris Hood Wayne State University Diabetes Outreach</b>			FTE	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$400,000	(\$400,000)	\$0	(\$400,000)	\$0	\$0
			Restricted	400,000	(400,000)	0	(400,000)	0	0
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Healthy Michigan Fund Reduction - Line Item Elimination</b>			FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates Healthy Michigan Funding for Morris Hood Wayne State University Diabetes Outreach. This line item has received Healthy Michigan Funding since FY 1999-2000.			Gross		(\$400,000)	\$0	(\$400,000)	\$0	\$0
<b>House:</b> Does not concur with the Executive.			Restricted		(400,000)	0	(400,000)	0	0
<b>Senate:</b> Does not concur with the House.			GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House.									
<b>11. Physical Fitness, Nutrition, and Health</b>			FTE	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$700,000	\$0	\$0	(\$700,000)	\$0	\$0
<b>Executive:</b> Recommends no changes.			Restricted	700,000	0	0	(700,000)	0	0
<b>House:</b> Concurs with the Executive.			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Senate - Eliminate Healthy Michigan Funding and Line Item</b>			FTE		0.0	0.0	0.0	0.0	0.0
<b>Senate:</b> Eliminates all Healthy Michigan Funding to this line item, and strikes the line item.			Gross		\$0	\$0	(\$700,000)	\$0	\$0
			Restricted		0	0	(700,000)	0	0
			GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Does not concur with the Senate.									



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>12. Public Health Traffic Safety Coordination</b>		FTE	1.7	0.0	0.0	0.0	0.0	0.0
		Gross	\$584,900	(\$228,500)	(\$228,500)	(\$228,500)	(\$228,500)	(\$228,500)
		Federal	584,900	(228,500)	(228,500)	(228,500)	(228,500)	(228,500)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funding Reduction-Motor Vehicle Injury Grant Completion</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces federal funds authorization to reflect completion of the federal grant award for community-based interventions to reduce motor vehicle-related injuries, funded since FY 2003-04.		Gross		(\$234,900)	(\$234,900)	(\$234,900)	(\$234,900)	(\$234,900)
<b>House:</b> Concurs with the Executive.		Federal		(234,900)	(234,900)	(234,900)	(234,900)	(234,900)
<b>Senate:</b> Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.		Gross		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
<b>House:</b> Concurs with the Executive.		Federal		3,600	3,600	3,600	3,600	3,600
<b>Senate:</b> Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		Gross		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>House:</b> Concurs with the Executive.		Federal		2,500	2,500	2,500	2,500	2,500
<b>Senate:</b> Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Economics - Defined Contribution Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.		Gross		(\$900)	(\$900)	(\$900)	(\$900)	(\$900)
<b>House:</b> Concurs with the Executive.		Federal		(900)	(900)	(900)	(900)	(900)
<b>Senate:</b> Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0	0.0 \$1,200 1,200 \$0
<b>13. Smoking Prevention Program</b>	FTE Gross Federal Private Restricted GF/GP	15.1 \$5,632,400 1,908,900 85,000 3,638,500 \$0	0.0 (\$1,600,400) 38,100 0 (1,638,500) \$0	0.0 \$88,000 38,100 0 49,900 \$0	0.0 (\$3,600,400) 38,100 0 (3,638,500) \$0	0.0 \$88,000 38,100 0 49,900 \$0	0.0 \$88,000 38,100 0 49,900 \$0
<b>a. Healthy Michigan Fund Reduction - Smoking Prevention</b> <b>Executive:</b> Reduces Healthy Michigan Funding for smoking prevention programs from \$3,638,500 to \$2,000,000. This program has received Healthy Michigan Funding since the original full-year appropriations of the Fund in FY 1994-95. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Eliminates all Healthy Michigan Funding to this line item (also does not include HMF increases related to economics items below) <b>Conference:</b> Concurs with the House.	FTE Gross Restricted GF/GP		0.0 (\$1,688,400) (1,688,400) \$0	0.0 \$0 0 \$0	0.0 (\$3,638,500) (3,638,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not include new restricted HMF funds for this increase. <b>Conference:</b> Concurs with the House.	FTE Gross Federal Restricted GF/GP		0.0 \$47,700 19,900 27,800 \$0	0.0 \$47,700 19,900 27,800 \$0	0.0 \$19,900 19,900 0 \$0	0.0 \$47,700 19,900 27,800 \$0	0.0 \$47,700 19,900 27,800 \$0
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not include new restricted HMF funds for this increase. <b>Conference:</b> Concurs with the House.	FTE Gross Federal Restricted GF/GP		0.0 \$46,600 22,800 23,800 \$0	0.0 \$46,600 22,800 23,800 \$0	0.0 \$22,800 22,800 0 \$0	0.0 \$46,600 22,800 23,800 \$0	0.0 \$46,600 22,800 23,800 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not include HMF funds adjustment for this reduction. <b>Conference:</b> Concurs with the House.		FTE Gross Federal Restricted GF/GP		0.0 (\$20,900) (10,900) (10,000) \$0	0.0 (\$20,900) (10,900) (10,000) \$0	0.0 (\$10,900) (10,900) 0 \$0	0.0 (\$20,900) (10,900) (10,000) \$0	0.0 (\$20,900) (10,900) (10,000) \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not include new restricted HMF funds for this increase. <b>Conference:</b> Concurs with the House.		FTE Gross Federal Restricted GF/GP		0.0 \$14,600 6,300 8,300 \$0	0.0 \$14,600 6,300 8,300 \$0	0.0 \$6,300 6,300 0 \$0	0.0 \$14,600 6,300 8,300 \$0	0.0 \$14,600 6,300 8,300 \$0
<b>14. Tobacco Tax Collection and Enforcement</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Restricted GF/GP	0.0 \$610,000 610,000 \$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
<b>15. Violence Prevention</b>		FTE Gross Federal GF/GP	2.0 \$1,896,900 1,896,900 \$0	0.0 (\$7,400) (7,400) \$0	0.0 (\$7,400) (7,400) \$0	0.0 (\$7,400) (7,400) \$0	0.0 (\$7,400) (7,400) \$0	0.0 (\$7,400) (7,400) \$0
<b>a. Federal Funding Reduction - Domestic Violence Grant Completion</b> <b>Executive:</b> Reduces federal funds authorization to reflect completion of the longstanding federal grant award for domestic violence, also known as "surveillance of intimate partner violence" grant, funded at least since FY 1998-99.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 (\$316,100) (316,100) \$0	0.0 (\$316,100) (316,100) \$0	0.0 (\$316,100) (316,100) \$0	0.0 (\$316,100) (316,100) \$0	0.0 (\$316,100) (316,100) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>b. Federal Funding Reduction - ESCAPE Grant Completion</b> <b>Executive:</b> Reduces federal funds authorization to reflect completion of the 2-year federal ESCAPE grant award (Enhancing State Capacity to Address Child and Adolescent Health through Violence Prevention), funded since FY 2005-06.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Federal		(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Federal Funding Increase - New Suicide Prevention Grant</b> <b>Executive:</b> Recognizes new 3-year federal grant award to develop youth suicide prevention and early intervention strategies.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Federal		400,000	400,000	400,000	400,000	400,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
	Federal		5,600	5,600	5,600	5,600	5,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	Federal		1,100	1,100	1,100	1,100	1,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	Federal		2,000	2,000	2,000	2,000	2,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2006-07 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL</b>	FTE	65.5	(12.4)	5.0	(13.4)	5.0	5.0
	Gross	\$36,129,400	(\$8,160,500)	\$43,200	(\$12,090,000)	\$43,200	\$43,200
	Federal	19,987,500	(34,100)	(34,100)	(34,100)	(34,100)	(34,100)
	Private	85,000	0	0	0	0	0
	Restricted	14,901,700	(8,148,500)	80,200	(11,948,500)	80,200	80,200
	GF/GP	\$1,155,200	\$22,100	(\$2,900)	(\$107,400)	(\$2,900)	(\$2,900)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES</b>								
<b>1. Childhood Lead Program</b>		FTE	6.8	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$2,536,100	(\$978,600)	\$21,400	(\$978,600)	\$21,400	\$21,400
		Federal	1,431,100	19,500	19,500	19,500	19,500	19,500
		Restricted	1,000,000	(1,000,000)	0	(1,000,000)	0	0
		GF/GP	\$105,000	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
<b>a. Healthy Michigan Funding Reduction-Lead Poisoning Prevention</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates Healthy Michigan Funding for childhood lead poisoning prevention. This program has received Healthy Michigan Funding since FY 2004-05.		<b>Gross</b>		(\$1,000,000)	\$0	(\$1,000,000)	\$0	\$0
<b>House:</b> Does not concur with the Executive.		Restricted		(1,000,000)	0	(1,000,000)	0	0
<b>Senate:</b> Does not concur with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House.								
<b>b. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.		<b>Gross</b>		\$11,600	\$11,600	\$11,600	\$11,600	\$11,600
<b>House:</b> Concurs with the Executive.		Federal		10,600	10,600	10,600	10,600	10,600
<b>Senate:</b> Concurs with the House.		GF/GP		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		<b>Gross</b>		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
<b>House:</b> Concurs with the Executive.		Federal		8,200	8,200	8,200	8,200	8,200
<b>Senate:</b> Concurs with the House.		GF/GP		\$800	\$800	\$800	\$800	\$800
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Economics - Defined Contribution Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.		<b>Gross</b>		(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)
<b>House:</b> Concurs with the Executive.		Federal		(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
<b>Senate:</b> Concurs with the House.		GF/GP		(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
<b>Conference:</b> Concurs with the House and Senate.								

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2006-07 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,400	\$4,400	\$4,400	\$4,400	\$4,400
	Federal		4,000	4,000	4,000	4,000	4,000
	GF/GP		\$400	\$400	\$400	\$400	\$400
<b>2. Dental Programs</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$485,400	(\$150,000)	\$0	\$0	\$0	\$0
	Federal	335,400	0	0	0	0	0
	Restricted GF/GP	150,000 \$0	(150,000) \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>a. Healthy Michigan Funding Reduction</b> <b>Executive:</b> Eliminates Healthy Michigan Funding for the dental programs line, which will reduce the funding available for local health department dental care clinics, and eliminate the funds to coordinate the Donated Dental Services Program. These programs have received Healthy Michigan Funding since the original full-year appropriations of the Fund in FY 1994-95. <b>TECHNICAL NOTE:</b> Related boilerplate Sec. 1109 was not eliminated. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$150,000)	\$0	\$0	\$0	\$0
	Restricted GF/GP		(150,000) \$0	0 \$0	0 \$0	0 \$0	0 \$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>3. Dental Program for Persons with Developmental Disabilities</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$151,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$151,000	\$0	\$0	\$0	\$0	\$0
<b>4. Early Childhood Collaborative Secondary Prevention</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$524,000	\$0	\$0	(\$524,000)	\$0	\$0
	GF/GP	\$524,000	\$0	\$0	(\$524,000)	\$0	\$0
<b>a. Senate - Eliminate Funding and Line Item</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding to this line item, and strikes the line item. <b>Conference:</b> Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$524,000)	\$0	\$0
	GF/GP		\$0	\$0	(\$524,000)	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>5. Family, Maternal, and Children's Health Services Administration</b>	FTE	41.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,780,600	\$309,700	\$309,700	\$309,700	\$309,700	\$309,700
	Federal	2,525,900	102,500	102,500	102,500	102,500	102,500
	GF/GP	\$2,254,700	\$207,200	\$207,200	\$207,200	\$207,200	\$207,200
<b>a. Redistribute Contractual Savings Based on Actual</b> <b>Executive:</b> Restores funds taken in FY 2005-06 budget in anticipation of contractual and information technology cost savings. This is one of 13 adjustments to redistribute the savings based on where the savings were actually achieved in FY 2005-06. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$164,700 \$164,700	\$164,700 \$164,700	\$164,700 \$164,700	\$164,700 \$164,700	\$164,700 \$164,700
<b>b. Early Retirement Sick Leave Payments Completed</b> <b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		(\$13,000) (\$13,000)	(\$13,000) (\$13,000)	(\$13,000) (\$13,000)	(\$13,000) (\$13,000)	(\$13,000) (\$13,000)
<b>c. Administrative Reduction for GF/GP Savings</b> <b>Executive:</b> Reduces family, maternal and children's health services administration funding for GF/GP savings. Reduction can include elimination of positions and or reduced contracts, travel, or supplies. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		(\$41,200) (\$41,200)	(\$41,200) (\$41,200)	(\$41,200) (\$41,200)	(\$41,200) (\$41,200)	(\$41,200) (\$41,200)
<b>d. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$104,800	\$104,800	\$104,800	\$104,800	\$104,800
	Federal		53,900	53,900	53,900	53,900	53,900
	GF/GP		\$50,900	\$50,900	\$50,900	\$50,900	\$50,900



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2006-2007 Year-To-Date</b>					
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$111,400</b> 56,900 <b>\$54,500</b>	0.0 <b>\$111,400</b> 56,900 <b>\$54,500</b>	0.0 <b>\$111,400</b> 56,900 <b>\$54,500</b>	0.0 <b>\$111,400</b> 56,900 <b>\$54,500</b>	0.0 <b>\$111,400</b> 56,900 <b>\$54,500</b>
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$51,200)</b> (26,100) <b>(\$25,100)</b>	0.0 <b>(\$51,200)</b> (26,100) <b>(\$25,100)</b>	0.0 <b>(\$51,200)</b> (26,100) <b>(\$25,100)</b>	0.0 <b>(\$51,200)</b> (26,100) <b>(\$25,100)</b>	0.0 <b>(\$51,200)</b> (26,100) <b>(\$25,100)</b>
<b>g. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$34,200</b> 17,800 <b>\$16,400</b>	0.0 <b>\$34,200</b> 17,800 <b>\$16,400</b>	0.0 <b>\$34,200</b> 17,800 <b>\$16,400</b>	0.0 <b>\$34,200</b> 17,800 <b>\$16,400</b>	0.0 <b>\$34,200</b> 17,800 <b>\$16,400</b>
<b>6. Family Planning Local Agreements</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$12,270,300</b> 10,838,000 634,600 <b>\$797,700</b>	0.0 <b>(\$634,600)</b> 0 <b>(634,600)</b> <b>\$0</b>	0.0 <b>(\$2,250,000)</b> (2,250,000) 0 <b>\$0</b>	0.0 <b>(\$634,600)</b> 0 <b>(634,600)</b> <b>\$0</b>	0.0 <b>(\$2,476,500)</b> (2,250,000) (226,500) <b>\$0</b>	0.0 <b>(\$2,476,500)</b> (2,250,000) (226,500) <b>\$0</b>
<b>a. Healthy Michigan Funds Reduction - Family Planning</b> <b>Executive:</b> Eliminates Healthy Michigan Funding for the family planning line item. This line item has received Healthy Michigan Funding since FY 2003-04.  <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Reduces HMF funding to the line item by \$226,500.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$634,600)</b> (634,600) <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>(\$634,600)</b> (634,600) <b>\$0</b>	0.0 <b>(\$226,500)</b> (226,500) <b>\$0</b>	0.0 <b>(\$226,500)</b> (226,500) <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>b. House - Remove Federal Authorization Not Needed</b> <b>House:</b> Removes \$2.25 million of federal Title XIX Medicaid funds authorization that was added to the line item in FY 2003-04 in anticipation of federal approval of a family planning waiver to the Medicaid program. The waiver was approved and implemented in FY 2005-06, and the Department has since determined that the program funding and savings do not affect this line item. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the House.		FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 (\$2,250,000) 0 \$0	0.0 (\$2,250,000) 0 \$0	0.0 (\$2,250,000) 0 \$0	0.0 (\$2,250,000) 0 \$0	0.0 (\$2,250,000) 0 \$0
<b>7. Local MCH Services</b>		FTE Gross Federal Restricted GF/GP	0.0 \$7,264,200 7,018,100 246,100 \$0	0.0 (\$246,100) 0 (246,100) \$0	0.0 \$0 0 0 \$0	0.0 (\$1,821,600) 0 (1,821,600) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Healthy Michigan Funds Reduction - Local MCH Services</b> <b>Executive:</b> Eliminates Healthy Michigan Funding for local maternal and child health services. This program has received Healthy Michigan Funding since FY 2004-05. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> 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 (\$246,100) (246,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Senate - Removes MOMS HMF Funding (incorrect line item)</b> <b>Senate:</b> Removes funding from this line item of \$1,575,500. Intent was to eliminate Healthy Michigan funding supporting the MOMS program, now in the Medical Services, Hospital Services and Therapy line item. This was an unintended error per Senate staff. <b>Conference:</b> Does not concur with the Senate.		FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,575,500) (1,575,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>8. Migrant Health Care</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.		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 \$27,800 63,900 (\$36,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Senate - Funding Adjustments</b> <b>Senate:</b> Makes a funding adjustment having a net increase of \$27,800; reduces GF/GP by \$36,100 and increases federal funds by \$63,900. <b>Conference:</b> Does not concur with the Senate.		FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$27,800 63,900 (\$36,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2006-07 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>9. Pregnancy Prevention Program</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,733,400	(\$131,300)	(\$98,000)	(\$2,631,300)	(\$498,000)	(\$498,000)
	Federal	700,100	(98,000)	(98,000)	(98,000)	(98,000)	(98,000)
	Restricted	5,033,300	(33,300)	0	(2,533,300)	(400,000)	(400,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Preventive Health and Health Services Block Grant Reduction</b> <b>Executive:</b> Recognizes reduction of the ongoing federal Preventive Health and Health Services Block Grant, affecting numerous programs. Reduces block grant funding for pregnancy prevention programs from \$514,600 to \$416,600. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$98,000)	(\$98,000)	(\$98,000)	(\$98,000)	(\$98,000)
	Federal		(98,000)	(98,000)	(98,000)	(98,000)	(98,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
	GF/GP						
<b>b. Healthy Michigan Funds Reduction - Pregnancy Prevention</b> <b>Executive:</b> Reduces Healthy Michigan Funding for pregnancy prevention from \$5,033,300 to \$5,000,000. This program has received Healthy Michigan Funding since the original full-year appropriations of the Fund in FY 1994-95. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Reduces Healthy Michigan Funding to this line item from \$5,033,300 to \$2,500,000. <b>Conference:</b> Reduces HMF funding to this line item by \$400,000.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$33,300)	\$0	(\$2,533,300)	(\$400,000)	(\$400,000)
	Restricted		(33,300)	0	(2,533,300)	(400,000)	(400,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
	GF/GP						
<b>10. Prenatal Care Outreach and Service Delivery Support</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,049,300	\$0	\$0	\$0	\$0	\$0
	Federal	2,020,400	0	0	0	0	0
	GF/GP	\$1,028,900	\$0	\$0	\$0	\$0	\$0
	GF/GP						

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>11. School Health and Education Programs</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$500,000	(\$500,000)	\$0	(\$500,000)	\$0	\$0
		Restricted	500,000	(500,000)	0	(500,000)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Program Elimination - Healthy Michigan Funds Reduction</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates Healthy Michigan Funding for the school health and education program and the Michigan Model school health education curriculum, eliminating the line item. The Michigan Model has received Healthy Michigan Funding since the original full-year appropriations of the Fund in FY 1994-95. In some fiscal years, this program has also, or alternately, been supported by other sources of		Gross		(\$500,000)	\$0	(\$500,000)	\$0	\$0
		Restricted		(500,000)	0	(500,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the House.								
<b>12. Special Projects</b>		FTE	2.0	4.0	4.0	4.0	4.0	4.0
		Gross	\$6,214,900	(\$285,200)	\$109,800	(\$15,200)	\$134,800	\$134,800
		Federal	5,084,900	114,800	114,800	114,800	114,800	114,800
		Restricted	1,100,000	(400,000)	0	(400,000)	0	0
		GF/GP	\$30,000	\$0	(\$5,000)	\$270,000	\$20,000	\$20,000
<b>a. Utilize In-House FTEs</b>		FTE		4.0	4.0	4.0	4.0	4.0
<b>Executive:</b> Increases state employee FTEs by 4.0 to reflect use of state rather than contractual employees for federally funded early hearing projects as part of a review of contractual services and conversion for financial and/or accountability benefits.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal Funds Increase - Early Hearing Detection &amp; Intervention</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes increase in annual funding anticipated from the federal Early Hearing Detection and Intervention grant from \$120,000 to \$175,000.		Gross		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
		Federal		55,000	55,000	55,000	55,000	55,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>c. Federal Funds Increase - Fetal Alcohol Syndrome Grant</b> <b>Executive:</b> Recognizes increase in annual funding anticipated from the federal Fetal Alcohol Syndrome Prevention grant from \$400,000 to \$450,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Federal		50,000	50,000	50,000	50,000	50,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Federal Funds Increase - Medicaid for Infant Mortality</b> <b>Executive:</b> Increases federal authorization to recognize increased Medicaid revenue for the infant mortality program. Currently appropriated Healthy Michigan Funds serve as the required matching funds. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	Federal		600,000	600,000	600,000	600,000	600,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Federal Funds Authorization Reduction - Abstinence Grant</b> <b>Executive:</b> Reduces federal funds authorization to reflect current actual grant revenue for the Michigan Abstinence Partnership (MAP) federal grant, from \$2,625,400 to 1,780,400. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$845,000)	(\$845,000)	(\$845,000)	(\$845,000)	(\$845,000)
	Federal		(845,000)	(845,000)	(845,000)	(845,000)	(845,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Federal Funds Increase - New Oral Health Workforce Grant</b> <b>Executive:</b> Recognizes new federal Oral Health Workforce grant award to improve access to oral health services for children in medically underserved communities and populations, including school-based sealant programs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$114,800	\$114,800	\$114,800	\$114,800	\$114,800
	Federal		114,800	114,800	114,800	114,800	114,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>g. Federal Funds Increase - New Early Childhood Systems Grant</b> <b>Executive:</b> Recognizes new federal Early Childhood Systems grant award to develop local collaboratives for comprehensive systems of care for children under age 6. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
	Federal		140,000	140,000	140,000	140,000	140,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>h. Healthy Michigan Funds Reduction - Nurse Family Partnership</b> <b>Executive:</b> Eliminates Healthy Michigan Funding for the nurse family partnership program. This program received Healthy Michigan Funding in FY 2006-07. <b>TECHNICAL NOTE:</b> Related \$200,000 of federal Medicaid match was not eliminated. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the House.	FTE Gross Restricted GF/GP		0.0 (\$200,000) (200,000) \$0	0.0 \$0 0 \$0	0.0 (\$200,000) (200,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>i. Healthy Michigan Fund Reduction - Infant Mortality</b> <b>Executive:</b> Reduces Healthy Michigan Funding for infant mortality projects from \$900,000 to \$700,000. This program has received Healthy Michigan Funding since FY 2004-05. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the House.	FTE Gross Restricted GF/GP		0.0 (\$200,000) (200,000) \$0	0.0 \$0 0 \$0	0.0 (\$200,000) (200,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>j. TECHNICAL NOTE - Safe Delivery of Newborns Website</b> <b>Executive:</b> Recommends elimination of Sec. 1114 boilerplate. Executive intent was to also remove related \$30,000 GF/GP appropriation, first included in the FY 2006-07 budget, to establish a website regarding the provisions of the safe delivery of newborns act. <b>House:</b> Eliminates safe delivery website project funding related to deleted Sec. 1114. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$30,000) (\$30,000)	0.0 (\$30,000) (\$30,000)	0.0 (\$30,000) (\$30,000)	0.0 (\$30,000) (\$30,000)
<b>k. House - School Programs Funding</b> <b>House:</b> Provides \$25,000 to be allocated for the Statewide Before and After-School Program for elementary school-aged children, and the Michigan After-School Partnership, in collaboration with the State Board of Education and the Department of Human Services. Section 1115 is related boilerplate. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$25,000 \$25,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>l. Senate - GF/GP for a Reverse 9-1-1 System at Caro</b> <b>Senate:</b> Adds \$50,000 for a Reverse 9-1-1 system in a community hosting Caro Regional Mental Health Center and Psychiatric Hospital. Section 275 is related boilerplate. <b>Conference:</b> Does not concur with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>m. Senate - GF/GP for Vision Clinic</b> Senate: Adds \$50,000 for a vision services program, the Special Needs Vision Clinic in Saginaw County. Section 275 is related boilerplate. Conference: Concurs with the Senate. <span style="color: red;">(BP Not included)</span>		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000
<b>n. Senate - GF/GP for Animal-Borne Illness</b> Senate: Adds \$100,000 for efforts to combat the spread of animal-borne illnesses. Section 275 is related boilerplate. Conference: Does not concur with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>o. Senate - GF/GP Increase for Immunization</b> Senate: Adds \$100,000 for the purchase of childhood recommended vaccines for the underinsured population ages birth through 18 years of age. Section 275 is related boilerplate. Conference: Does not concur with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>13. Sudden Infant Death Syndrome Program</b>  Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		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
<b>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL</b>		FTE Gross Federal Restricted GF/GP	50.4 \$44,102,700 30,411,300 8,664,000 \$5,027,400	4.0 (\$2,616,100) 138,800 (2,964,000) \$209,100	4.0 (\$1,907,100) (2,111,200) 0 \$204,100	4.0 (\$6,767,800) 202,700 (6,889,500) (\$81,000)	4.0 (\$2,508,600) (2,111,200) (626,500) \$229,100	4.0 (\$2,508,600) (2,111,200) (626,500) \$229,100

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM</b>								
<b>1. Women, Infants, and Children Program Administration and Special Projects</b>	FTE	41.0	1.0	1.0	1.0	1.0	1.0	1.0
	Gross	\$6,681,000	\$1,771,100	\$1,771,100	\$1,771,100	\$1,771,100	\$1,771,100	\$1,771,100
	Federal	6,397,100	1,765,300	1,765,300	1,765,300	1,765,300	1,765,300	1,765,300
	Private GF/GP	283,900 \$0	5,800 \$0	5,800 \$0	5,800 \$0	5,800 \$0	5,800 \$0	5,800 \$0
<b>a. Federal Funds Increase - WIC Award</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes increase in federal WIC program grant award for administration costs anticipated in FY 2007-08.		Gross	\$444,600	\$444,600	\$444,600	\$444,600	\$444,600	\$444,600
<b>House:</b> Concurs with the Executive.		Federal	444,600	444,600	444,600	444,600	444,600	444,600
<b>Senate:</b> Concurs with the House.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal Funds Increase - WIC EBT Award</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases federal authorization in anticipation of additional federal WIC infrastructure grant funds to continue the electronic benefit card system project. The pilot project is completed and the system will be expanded, eventually to be implemented statewide.		Gross	\$814,500	\$814,500	\$814,500	\$814,500	\$814,500	\$814,500
<b>House:</b> Concurs with the Executive.		Federal	814,500	814,500	814,500	814,500	814,500	814,500
<b>Senate:</b> Concurs with the House.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Federal Funds Increase - New WIC Peer Counseling Grant</b>		FTE	1.0	1.0	1.0	1.0	1.0	1.0
<b>Executive:</b> Recognizes renewed federal grant award for a WIC breastfeeding peer counseling program.		Gross	\$328,900	\$328,900	\$328,900	\$328,900	\$328,900	\$328,900
<b>House:</b> Concurs with the Executive.		Federal	328,900	328,900	328,900	328,900	328,900	328,900
<b>Senate:</b> Concurs with the House.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								



## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

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				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal Private GF/GP		0.0 \$101,700 98,400 3,300 \$0	0.0 \$101,700 98,400 3,300 \$0	0.0 \$101,700 98,400 3,300 \$0	0.0 \$101,700 98,400 3,300 \$0	0.0 \$101,700 98,400 3,300 \$0
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal Private GF/GP		0.0 \$76,200 73,700 2,500 \$0	0.0 \$76,200 73,700 2,500 \$0	0.0 \$76,200 73,700 2,500 \$0	0.0 \$76,200 73,700 2,500 \$0	0.0 \$76,200 73,700 2,500 \$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal Private GF/GP		0.0 (\$28,300) (27,400) (900) \$0	0.0 (\$28,300) (27,400) (900) \$0	0.0 (\$28,300) (27,400) (900) \$0	0.0 (\$28,300) (27,400) (900) \$0	0.0 (\$28,300) (27,400) (900) \$0
<b>g. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal Private GF/GP		0.0 \$33,500 32,600 900 \$0	0.0 \$33,500 32,600 900 \$0	0.0 \$33,500 32,600 900 \$0	0.0 \$33,500 32,600 900 \$0	0.0 \$33,500 32,600 900 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2006-2007 Year-To-Date</b>					
<b>2. Women, Infants, and Children Program Local Agreements and Food Costs</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Private</b> <b>GF/GP</b>	0.0 \$179,272,000 126,317,800 52,954,200 \$0	0.0 \$4,001,600 4,001,600 0 \$0	0.0 \$4,001,600 4,001,600 0 \$0	0.0 \$4,001,600 4,001,600 0 \$0	0.0 \$14,001,600 14,001,600 0 \$0	0.0 \$14,001,600 14,001,600 0 \$0
<b>a. Federal Funds Increase - WIC Award</b> <b>Executive:</b> Recognizes increase in federal WIC program grant award anticipated in FY 2007-08.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate and adds an additional \$10.0 million to reflect current grant projections. This adjustment and others were requested by the Department of Community Health on June 22, 2007 as technical revisions.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 \$4,001,600 4,001,600 \$0	0.0 \$4,001,600 4,001,600 \$0	0.0 \$4,001,600 4,001,600 \$0	0.0 \$14,001,600 14,001,600 \$0	0.0 \$14,001,600 14,001,600 \$0	
<b>WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Private</b> <b>GF/GP</b>	41.0 \$185,953,000 132,714,900 53,238,100 \$0	1.0 \$5,772,700 5,766,900 5,800 \$0	1.0 \$5,772,700 5,766,900 5,800 \$0	1.0 \$5,772,700 5,766,900 5,800 \$0	1.0 \$15,772,700 15,766,900 5,800 \$0	1.0 \$15,772,700 15,766,900 5,800 \$0

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES</b>								
<b>1. Children's Special Health Care Services Administration</b>		FTE	44.0	1.0	1.0	1.0	1.0	1.0
		<b>Gross</b>	\$4,296,900	\$226,200	\$226,200	\$226,200	\$226,200	\$226,200
		Federal	2,184,000	160,600	(224,400)	160,600	(224,400)	(224,400)
		GF/GP	\$2,112,900	\$65,600	\$365,600	\$65,600	\$365,600	\$365,600
<b>a. Remove Sick Leave Payout</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program.		<b>Gross</b>		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
		Federal		0	0	0	0	0
		GF/GP		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Additional FTE for Patient Pay Agreement Program</b>		FTE		1.0	1.0	1.0	1.0	1.0
<b>Executive:</b> Includes an additional FTE to handle the increased processing load of patient pay agreements which have increased from 1,200 to 10,000 agreements annually.		<b>Gross</b>		\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
		Federal		85,000	0	85,000	0	85,000
		Restricted		0	85,000	0	85,000	85,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive but corrects fund sourcing to restricted. (Technical correction requested by Executive)								
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Administrative Reduction for GF/GP Savings</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces CSHCS services administration funding for GF/GP savings.		<b>Gross</b>		(\$20,700)	(\$20,700)	(\$20,700)	(\$20,700)	(\$20,700)
		Federal		0	0	0	0	0
		GF/GP		(\$20,700)	(\$20,700)	(\$20,700)	(\$20,700)	(\$20,700)
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Economics - Salary and Wage Adjustment</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases employee's salary and wage costs by 4.0%.		<b>Gross</b>		\$91,000	\$91,000	\$91,000	\$91,000	\$91,000
		Federal		41,700	41,700	41,700	41,700	41,700
		GF/GP		\$49,300	\$49,300	\$49,300	\$49,300	\$49,300
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

			Changes From FY 2006-07 Y-T-D					
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED	
<p><b>e. Economics - Defined Benefit Retirement</b>  <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p>Analyst: Steve Stauff Phone: 373-8080</p>	<p>Funding Source</p> <p>FTE Gross Federal GF/GP</p>	<p>FY 2006-2007 Year-To-Date</p>	<p>0.0 \$50,000 23,000 \$27,000</p>	<p>0.0 \$50,000 23,000 \$27,000</p>	<p>0.0 \$50,000 23,000 \$27,000</p>	<p>0.0 \$50,000 23,000 \$27,000</p>	<p>0.0 \$50,000 23,000 \$27,000</p>
<p><b>f. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Decreases funding for employee defined contribution retirement costs supported by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>		<p>FTE Gross Federal GF/GP</p>	<p></p>	<p>0.0 (\$13,200) (6,100) (\$7,100)</p>	<p>0.0 (\$13,200) (6,100) (\$7,100)</p>	<p>0.0 (\$13,200) (6,100) (\$7,100)</p>	<p>0.0 (\$13,200) (6,100) (\$7,100)</p>	<p>0.0 (\$13,200) (6,100) (\$7,100)</p>
<p><b>g. Economics - Insurance</b>  <b>Executive:</b> Economic increase for employee insurance costs funded by this line item.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>		<p>FTE Gross Federal GF/GP</p>	<p></p>	<p>0.0 \$37,100 17,000 \$20,100</p>	<p>0.0 \$37,100 17,000 \$20,100</p>	<p>0.0 \$37,100 17,000 \$20,100</p>	<p>0.0 \$37,100 17,000 \$20,100</p>	<p>0.0 \$37,100 17,000 \$20,100</p>
<p><b>h. Administrative GF Shift</b>  <b>House:</b> Additional GF/GP necessary for identified matchable services. Transferred from Medical Care and Treatment line. (Technical request made by Executive)  <b>Senate:</b> Does not include.  <b>Conference:</b> Concurs with the House.</p>		<p>FTE Gross Federal GF/GP</p>	<p></p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 (300,000) \$300,000</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 (300,000) \$300,000</p>	<p>0.0 \$0 (300,000) \$300,000</p>
<p><b>2. Amputee Program</b>  <b>Executive:</b> Recommends no change.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>		<p>FTE Gross Federal GF/GP</p>	<p>0.0 \$184,600 184,600 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p><b>3. Bequests for Care and Services</b></p>		<p>FTE Gross Federal Private Restricted GF/GP</p>	<p>0.0 \$1,889,100 104,600 1,000,000 784,500 \$0</p>	<p>0.0 \$0 0 0 0 \$0</p>	<p>0.0 (\$374,500) 0 0 (374,500) \$0</p>	<p>0.0 \$0 0 0 0 \$0</p>	<p>0.0 (\$374,500) 0 0 (374,500) \$0</p>	<p>0.0 (\$374,500) 0 0 (374,500) \$0</p>

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>a. Repayment Program Ends</b> <b>House:</b> Reflects a change in the patient pay agreement program where under certain circumstances premiums were refunded. Repayments have ended so restricted revenue payment authorization is reduced by \$374,500. (Technical correction: Executive made adjustment in Medical Care and Treatment line) <b>Senate:</b> Does not include. <b>Conference:</b> Concurs with the House.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$374,500) (374,500) \$0	0.0 \$0 0 \$0	0.0 (\$374,500) (374,500) \$0	0.0 (\$374,500) (374,500) \$0
<b>4. Outreach and Advocacy</b>  <b>Executive:</b> Recommends no change. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP	0.0 \$3,773,500 2,490,300 \$1,283,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>5. Nonemergency Medical Transportation</b>		FTE Gross Federal GF/GP	0.0 \$1,289,100 261,000 \$1,028,100	0.0 \$112,000 22,400 \$89,600	0.0 \$112,000 22,400 \$89,600	0.0 \$112,000 22,400 \$89,600	0.0 \$112,000 22,400 \$89,600	0.0 \$112,000 22,400 \$89,600
<b>a. Inflation, Caseload, and Utilization Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for CSHCS non-emergency medical transportation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$112,000 22,400 \$89,600	0.0 \$112,000 22,400 \$89,600	0.0 \$112,000 22,400 \$89,600	0.0 \$112,000 22,400 \$89,600	0.0 \$112,000 22,400 \$89,600
<b>6. Medical Care and Treatment</b>		FTE Gross Federal Restricted GF/GP	0.0 \$173,641,600 84,791,700 1,800,000 \$87,049,900	0.0 \$19,765,000 11,758,100 (374,500) \$8,381,400	0.0 \$20,139,500 12,058,100 0 \$8,081,400	0.0 \$15,007,300 9,331,700 (374,500) \$6,050,100	0.0 \$15,381,800 9,631,700 0 \$5,750,100	0.0 \$15,381,800 9,631,700 0 \$5,750,100
<b>a. FMAP Federal Funding Change</b> <b>Executive:</b> Replaces \$2,342,900 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$0 2,342,900 (\$2,342,900)	0.0 \$0 2,342,900 (\$2,342,900)	0.0 \$0 2,342,900 (\$2,342,900)	0.0 \$0 2,342,900 (\$2,342,900)	0.0 \$0 2,342,900 (\$2,342,900)

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>b. Contractual Savings Transfer</b> <b>Executive:</b> Savings of \$944,500 gross (\$615,200 GF/GP) are transferred to other lines within the department where contractual savings had been budgeted. Savings within this line are generated by reducing the fee screens for oxygen concentrators, enteral formula and diabetes strips.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$944,500) (329,300) (\$615,200)	0.0 (\$944,500) (329,300) (\$615,200)	0.0 (\$944,500) (329,300) (\$615,200)	0.0 (\$944,500) (329,300) (\$615,200)	0.0 (\$944,500) (329,300) (\$615,200)
<b>c. Inflation, Caseload, and Utilization Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for CSHCS medical care and treatment.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$8,736,300 5,154,000 \$3,582,300	0.0 \$8,736,300 5,154,000 \$3,582,300	0.0 \$8,736,300 5,154,000 \$3,582,300	0.0 \$8,736,300 5,154,000 \$3,582,300	0.0 \$8,736,300 5,154,000 \$3,582,300
<b>d. Reduction in MCH Block Grant</b> <b>Executive:</b> Maternal and Child Health block grant fund support of this line is reduced \$1,164,000.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$1,164,000) (1,164,000) \$0	0.0 (\$1,164,000) (1,164,000) \$0	0.0 (\$1,164,000) (1,164,000) \$0	0.0 (\$1,164,000) (1,164,000) \$0	0.0 (\$1,164,000) (1,164,000) \$0
<b>e. Repayment Program Ends</b> <b>Executive:</b> Reflects a change in the patient pay agreement program where under certain circumstances premiums were refunded. Repayments have ended so restricted revenue payment authorization is reduced by \$374,500.  <b>House:</b> House makes adjustment in the Bequests for Care and Services line. (Technical request by Executive) <b>Senate:</b> Does not include. <b>Conference:</b> Concurs with the House.	FTE Gross Restricted GF/GP		0.0 (\$374,500) (374,500) \$0	0.0 \$0 0 \$0	0.0 (\$374,500) (374,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>f. Transfer GF to CSHCS Administrative Line</b> <b>House:</b> Transfer to the CSHCS Administration line GF/GP necessary for identified matchable services. (Technical request made by Executive)  <b>Senate:</b> Does not include. <b>Conference:</b> Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 300,000 (\$300,000)	0.0 \$0 0 \$0	0.0 \$0 300,000 (\$300,000)	0.0 \$0 300,000 (\$300,000)

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

<b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b>	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>g. Consensus Medicaid Base Adjustment</b> <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House and also includes September 2007 consensus reduction of \$4,757,700 Gross (\$2,331,300 GF/GP). <b>Conference:</b> Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$13,511,700</b>	<b>\$13,511,700</b>	<b>\$8,754,000</b>	<b>\$8,754,000</b>	<b>\$8,754,000</b>
	Federal		5,754,500	5,754,500	3,328,100	3,328,100	3,328,100
	GF/GP		\$7,757,200	\$7,757,200	\$5,425,900	\$5,425,900	\$5,425,900
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>	FTE	44.0	1.0	1.0	1.0	1.0	1.0
	<b>Gross</b>	<b>\$185,074,800</b>	<b>\$20,103,200</b>	<b>\$20,103,200</b>	<b>\$15,345,500</b>	<b>\$15,345,500</b>	<b>\$15,345,500</b>
	Federal	90,016,200	11,941,100	11,856,100	9,514,700	9,429,700	9,429,700
	Private	1,000,000	0	0	0	0	0
	Restricted	2,584,500	(374,500)	(289,500)	(374,500)	(289,500)	(289,500)
	GF/GP	\$91,474,100	\$8,536,600	\$8,536,600	\$6,205,300	\$6,205,300	\$6,205,300

# DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 116. OFFICE OF DRUG CONTROL POLICY</b>								
<b>1. Drug Control Policy</b>		FTE	16.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$2,104,600</b>	<b>(\$357,600)</b>	<b>(\$357,600)</b>	<b>(\$507,600)</b>	<b>(\$357,600)</b>	<b>(\$357,600)</b>
		Federal	1,729,200	(362,800)	(362,800)	(454,300)	(362,800)	(362,800)
		GF/GP	\$375,400	\$5,200	\$5,200	(\$53,300)	\$5,200	\$5,200
<b>a. Federal Funding Reduction - Byrne Justice Assistance Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes reduction of federal funds from the Byrne Justice Assistance Grant (JAG) to reflect actual award funds anticipated. Federal funding has been reduced significantly.		<b>Gross</b>		<b>(\$128,100)</b>	<b>(\$128,100)</b>	<b>(\$128,100)</b>	<b>(\$128,100)</b>	<b>(\$128,100)</b>
<b>House:</b> Concurs with the Executive.		Federal		(128,100)	(128,100)	(128,100)	(128,100)	(128,100)
<b>Senate:</b> Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal Funding Reduction - Safe and Drug Free Schools Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes reduction of federal funds from the Safe and Drug Free Schools and Communities grant to reflect actual award funds anticipated. Federal funding has been reduced significantly.		<b>Gross</b>		<b>(\$217,800)</b>	<b>(\$217,800)</b>	<b>(\$217,800)</b>	<b>(\$217,800)</b>	<b>(\$217,800)</b>
<b>House:</b> Concurs with the Executive.		Federal		(217,800)	(217,800)	(217,800)	(217,800)	(217,800)
<b>Senate:</b> Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Federal Funding Reduction - Safe/Drug Free Gov. Discretionary</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes reduction of federal funds from the Governor's Discretionary component of the Safe and Drug Free Schools and Communities grant to reflect actual award funds anticipated. Federal funding has been reduced significantly.		<b>Gross</b>		<b>(\$76,300)</b>	<b>(\$76,300)</b>	<b>(\$76,300)</b>	<b>(\$76,300)</b>	<b>(\$76,300)</b>
<b>House:</b> Concurs with the Executive.		Federal		(76,300)	(76,300)	(76,300)	(76,300)	(76,300)
<b>Senate:</b> Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Federal Funding Reduction - Residential Substance Abuse Treatment Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes reduction of federal funds from the Residential Substance Abuse Treatment grant to reflect actual award funds anticipated. Federal funding has been reduced significantly.		<b>Gross</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>	<b>(\$3,000)</b>	<b>(\$3,000)</b>	<b>(\$3,000)</b>
<b>House:</b> Concurs with the Executive.		Federal		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
<b>Senate:</b> Concurs with the House.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								



# DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. Early Retirement Sick Leave Payments Completed</b> <b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross GF/GP		0.0 (\$6,300) (\$6,300)	0.0 (\$6,300) (\$6,300)	0.0 (\$6,300) (\$6,300)	0.0 (\$6,300) (\$6,300)	0.0 (\$6,300) (\$6,300)
<b>f. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$38,700 32,600 \$6,100	0.0 \$38,700 32,600 \$6,100	0.0 \$38,700 32,600 \$6,100	0.0 \$38,700 32,600 \$6,100	0.0 \$38,700 32,600 \$6,100
<b>g. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$43,800 36,700 \$7,100	0.0 \$43,800 36,700 \$7,100	0.0 \$43,800 36,700 \$7,100	0.0 \$43,800 36,700 \$7,100	0.0 \$43,800 36,700 \$7,100
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Decreases funding for employee defined contribution retirement costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 (\$20,700) (17,300) (\$3,400)	0.0 (\$20,700) (17,300) (\$3,400)	0.0 (\$20,700) (17,300) (\$3,400)	0.0 (\$20,700) (17,300) (\$3,400)	0.0 (\$20,700) (17,300) (\$3,400)
<b>i. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$12,100 10,400 \$1,700	0.0 \$12,100 10,400 \$1,700	0.0 \$12,100 10,400 \$1,700	0.0 \$12,100 10,400 \$1,700	0.0 \$12,100 10,400 \$1,700

## DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>j. Senate - Defund ODCP Director Position</b> <b>Senate:</b> Eliminates position of Director of the Office of Drug Control Policy and related funding.  <b>Conference:</b> Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$150,000)	\$0	\$0
	Federal		0	0	(91,500)	0	0
	GF/GP		\$0	\$0	(\$58,500)	\$0	\$0
<b>2. Anti-Drug Abuse Grants</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$16,105,400	(\$6,295,300)	(\$6,295,300)	(\$6,295,300)	(\$7,530,400)	(\$7,530,400)	
Federal	14,870,300	(6,295,300)	(6,295,300)	(6,295,300)	(6,295,300)	(6,295,300)	
GF/GP	\$1,235,100	\$0	\$0	\$0	(\$1,235,100)	(\$1,235,100)	
<b>a. Federal Funding Reduction - Byrne Justice Assistance Grant</b> <b>Executive:</b> Recognizes reduction of federal funds from the Byrne Justice Assistance Grant (JAG) to reflect actual award funds anticipated. Federal funding has been reduced significantly. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,783,100)	(\$3,783,100)	(\$3,783,100)	(\$3,783,100)	(\$3,783,100)
	Federal		(3,783,100)	(3,783,100)	(3,783,100)	(3,783,100)	(3,783,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Federal Funding Reduction - Safe and Drug Free Schools Grant</b> <b>Executive:</b> Recognizes reduction of federal funds from the Safe and Drug Free Schools and Communities grant to reflect actual award funds anticipated. Federal funding has been reduced significantly. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,128,400)	(\$1,128,400)	(\$1,128,400)	(\$1,128,400)	(\$1,128,400)
	Federal		(1,128,400)	(1,128,400)	(1,128,400)	(1,128,400)	(1,128,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Federal Funding Reduction - Safe/Drug Free Gov. Discretionary</b> <b>Executive:</b> Recognizes reduction of federal funds from the Governor's Discretionary component of the Safe and Drug Free Schools and Communities grant to reflect actual award funds anticipated. Federal funding has been reduced significantly. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$383,800)	(\$383,800)	(\$383,800)	(\$383,800)	(\$383,800)
	Federal		(383,800)	(383,800)	(383,800)	(383,800)	(383,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Federal Funding Reduction - Residential Substance Abuse</b> <b>Executive:</b> Recognizes reduction of federal funds from the Residential Substance Abuse Treatment grant to reflect actual award funds anticipated. Federal funding has been reduced significantly. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0
<b>e. Conference - Elimination of GF/GP</b> <b>Conference:</b> Eliminates General Fund monies in this line item to achieve savings. This funding was added in FY 2006-07 to replace a portion of reduced federal funding, but at year-end was unexpended as federal funding actually received had exceeded the projected amount.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,235,100) (\$1,235,100)	0.0 (\$1,235,100) (\$1,235,100)
<b>3. Interdepartmental Grant to Judiciary for Drug Treatment Courts</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	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
<b>OFFICE OF DRUG CONTROL POLICY SUBTOTAL</b>	FTE Gross Federal GF/GP	16.0 \$20,010,000 18,399,500 \$1,610,500	0.0 (\$6,652,900) (6,658,100) \$5,200	0.0 (\$6,652,900) (6,658,100) \$5,200	0.0 (\$6,802,900) (6,749,600) (\$53,300)	0.0 (\$7,888,000) (6,658,100) (\$1,229,900)	0.0 (\$7,888,000) (6,658,100) (\$1,229,900)

# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 117. CRIME VICTIM SERVICES COMMISSION</b>								
<b>1. Grants Administration Services</b>		FTE	10.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$1,087,500	\$189,600	\$189,600	\$189,600	\$189,600	\$189,600
		Federal	270,300	28,300	28,300	28,300	28,300	28,300
		Restricted	817,200	161,300	161,300	161,300	161,300	161,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.		<b>Gross</b>		\$22,800	\$22,800	\$22,800	\$22,800	\$22,800
		Federal		4,700	4,700	4,700	4,700	4,700
		Restricted		18,100	18,100	18,100	18,100	18,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.		<b>Gross</b>		\$168,400	\$168,400	\$168,400	\$168,400	\$168,400
		Federal		35,100	35,100	35,100	35,100	35,100
		Restricted		133,300	133,300	133,300	133,300	133,300
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Economics - Defined Contribution Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Decreases funding for employee defined contribution retirement costs supported by this line item.		<b>Gross</b>		(\$9,800)	(\$9,800)	(\$9,800)	(\$9,800)	(\$9,800)
		Federal		(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
		Restricted		3,200	3,200	3,200	3,200	3,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								

# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
		Federal		1,500	1,500	1,500	1,500	1,500
		Restricted		6,700	6,700	6,700	6,700	6,700
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Justice Assistance Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$13,000,000	\$0	\$0	\$0	\$0	\$0
		Federal	13,000,000	0	0	0	0	0
		Restricted		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>3. Crime Victim Rights Services Grants</b>		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$10,800,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		Federal	1,500,000	200,000	200,000	200,000	200,000	200,000
		Restricted	9,300,000	0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funding Increase - Victim Compensation</b> <b>Executive:</b> Recognizes additional funding anticipated from the federal Victims of Crime Act grant for victim compensation for medical and other costs. Federal funding is based on prior year state expenditures for compensation. Total federal VOCA Compensation grant funding is increased from \$1,545,500 to \$1,745,500. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	
		Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		Federal		200,000	200,000	200,000	200,000	200,000
		Restricted		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>4. Crime Victim's Rights Fund Revenue to Michigan State Police</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$1,027,300	\$1,027,300	\$1,027,300	\$1,027,300	\$1,027,300
		Restricted	0	1,027,300	1,027,300	1,027,300	1,027,300	1,027,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. New Appropriation of Fund Revenue for IDG to State Police</b> <b>Executive:</b> Creates new line item for a new appropriation of state restricted Crime Victim's Rights Fund available balance for an interdepartmental grant to the Department of State Police, to replace GF/GP, for costs for the sex offender registry, amber alert missing child notification system, polygraph tests, and forensic science expert witness testimony programs. Statutory revisions will be required for these new uses of the Fund. Supplemental funding for FY 2006-07 has also been requested. <i>NOTE: FY 07 supplemental funding was enacted but statutory changes (HB 5355) were opposed; supplemental funds were not expended without the statutory authorization.</i>  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$1,027,300	\$1,027,300	\$1,027,300	\$1,027,300	\$1,027,300
		Restricted	0	1,027,300	1,027,300	1,027,300	1,027,300	1,027,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>5. Crime Victim's Rights Fund Revenue to Department of Human Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
		Restricted	0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. New Appropriation of Fund Revenue for IDG to Human Services</b> <b>Executive:</b> Creates new line item for a new appropriation of state restricted Crime Victim's Rights Fund available balance for an interdepartmental grant to the Department of Human Services, to replace federal TANF funds, for rape prevention and services programs. Statutory revisions will be required for these new uses of the Fund. Supplemental funding for FY 2006-07 has also been requested. <i>NOTE: FY 07 supplemental funding was enacted but statutory changes (HB 5355) were opposed; FY 07 supplemental funds were not expended without the statutory authorization. In HB 5355 debate, it was agreed that rape prevention services cannot be supported with these funds, but sexual assault/rape victim services can be.</i>  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
		Restricted	0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>CRIME VICTIM SERVICES COMMISSION SUBTOTAL</b>		FTE	10.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$24,887,500	\$2,716,900	\$2,716,900	\$2,716,900	\$2,716,900	\$2,716,900
		Federal	14,770,300	228,300	228,300	228,300	228,300	228,300
		Restricted	10,117,200	2,488,600	2,488,600	2,488,600	2,488,600	2,488,600
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 118. OFFICE OF SERVICES TO THE AGING</b>								
<b>1. Commission (Per Diem \$50.00)</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		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
<b>2. Office of Services to Aging Administration</b>		FTE	36.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,324,100	\$23,400	\$23,400	\$23,400	\$23,400	\$23,400
		Federal	3,240,000	78,600	78,600	78,600	78,600	78,600
		Private	105,000	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)
		GF/GP	\$1,979,100	\$29,800	\$29,800	\$29,800	\$29,800	\$29,800
<b>a. Federal Fund Source Adjustments</b> <b>Executive:</b> Makes 2 federal funds source adjustments with a net \$0 gross change, to reflect actual revenue anticipated: reduces federal Medicaid authorization by \$26,300 and increases federal Title VII A authorization for the state long term care ombudsman program by \$26,300. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Transfer Private Funds for Project FRESH to Nutrition Services</b> <b>Executive:</b> Transfers private funding from this line item to the Nutrition Services line item to consolidate and reorganize the appropriations for the Senior Farmer's Market Nutrition Program, Project FRESH as an ongoing program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
		Private		(85,000)	(85,000)	(85,000)	(85,000)	(85,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Early Retirement Sick Leave Payments Completed</b> <b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)
		GF/GP		(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)



## DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Administrative Reduction for GF/GP Savings</b> <b>Executive:</b> Reduces aging administration funding for GF/GP savings. This reduction will also cause a like reduction in federal funds. Reduction can include elimination of positions and or reduced contracts, travel, or supplies. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		(\$70,800)	(\$70,800)	(\$70,800)	(\$70,800)	(\$70,800)
		Federal		(35,400)	(35,400)	(35,400)	(35,400)	(35,400)
		GF/GP		(\$35,400)	(\$35,400)	(\$35,400)	(\$35,400)	(\$35,400)
<b>e. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to provide a 4% salary and wage increase for employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		\$94,500	\$94,500	\$94,500	\$94,500	\$94,500
		Federal		58,600	58,600	58,600	58,600	58,600
		GF/GP		\$35,900	\$35,900	\$35,900	\$35,900	\$35,900
<b>f. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		\$102,900	\$102,900	\$102,900	\$102,900	\$102,900
		Federal		63,800	63,800	63,800	63,800	63,800
		GF/GP		\$39,100	\$39,100	\$39,100	\$39,100	\$39,100
<b>g. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		(\$47,800)	(\$47,800)	(\$47,800)	(\$47,800)	(\$47,800)
		Federal		(29,600)	(29,600)	(29,600)	(29,600)	(29,600)
		GF/GP		(\$18,200)	(\$18,200)	(\$18,200)	(\$18,200)	(\$18,200)
<b>h. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item, using a 7.2% weighted average increase factor for all insurances. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		\$33,200	\$33,200	\$33,200	\$33,200	\$33,200
		Federal		21,200	21,200	21,200	21,200	21,200
		GF/GP		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000

## DEPARTMENT OF COMMUNITY HEALTH - AGING

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>3. Community Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> See below.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$35,204,200	\$0	\$120,000	\$0	\$0	\$0
	Federal	20,349,900	0	0	0	0	0
	GF/GP	\$14,854,300	\$0	\$120,000	\$0	\$0	\$0
<b>a. House - Tribal Elders' Services Funding</b> <b>House:</b> Provides \$120,000 for distribution by the Inter-Tribal Council of Michigan to the 12 federally reaffirmed Indian tribes in Michigan for tribal elders' programs, in an amount of \$10,000 to each tribe. Section 1407 is related boilerplate. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the House at reduced funding level of \$60,000, however includes the funding in the Primary Care Services line item.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$120,000	\$0	\$0	\$0
	GF/GP		\$0	\$120,000	\$0	\$0	\$0
<b>4. Nutrition Services</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,290,500	\$418,000	\$632,000	\$418,000	\$632,000	\$632,000
	Federal	25,843,200	500,000	500,000	500,000	500,000	500,000
	Private	0	85,000	132,000	85,000	132,000	132,000
	Restricted	167,000	(167,000)	0	(167,000)	0	0
	GF/GP	\$11,280,300	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds Increase - USDA Project FRESH</b> <b>Executive:</b> Recognizes anticipated federal Senior Farmers' Market Nutrition grant award funds of \$500,000 from the U. S. Department of Agriculture for the Project FRESH Program in FY 2007-08. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Federal		500,000	500,000	500,000	500,000	500,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Transfer Private Funds for Project FRESH from OSA Admin.</b> <b>Executive:</b> Transfers private funding from the Office of Services to Aging Administration line item to this line item to consolidate and reorganize the appropriations for the Senior Farmer's Market Nutrition Program, Project FRESH as an ongoing program. <b>House:</b> Increases private funding authorization by \$47,000 to reflect estimated increase in local funds for expansion of Project FRESH to additional counties. This is one of a number of changes made pursuant to a March 7, 2007 Executive request subsequent to the presentation of the Executive Budget Recommendation. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$85,000	\$132,000	\$85,000	\$132,000	\$132,000
	Private		85,000	132,000	85,000	132,000	132,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<p><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>c. Healthy Michigan Fund Reduction - Nutrition Services</b>  <b>Executive:</b> Eliminates Healthy Michigan Funding for senior nutrition services. This program has received Healthy Michigan Funding since FY 1995-96.  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b> Does not concur with the House.  <b>Conference:</b> Concurs with the House.</p>	<p>FTE Gross Restricted GF/GP</p>	<p>0.0 (\$167,000) (167,000) \$0</p>	<p>0.0 (\$167,000) (167,000) \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 (\$167,000) (167,000) \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p><b>5. Foster Grandparent Volunteer Program</b>   <b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p>FTE Gross GF/GP</p>	<p>0.0 \$2,813,500 \$2,813,500</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p><b>6. Retired and Senior Volunteer Program</b>   <b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p>FTE Gross GF/GP</p>	<p>0.0 \$790,200 \$790,200</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p><b>7. Senior Companion Volunteer Program</b>   <b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p>FTE Gross GF/GP</p>	<p>0.0 \$2,021,200 \$2,021,200</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p><b>8. Employment Assistance</b>   <b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p>FTE Gross Federal GF/GP</p>	<p>0.0 \$2,818,300 2,818,300 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>

## DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2006-07 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>9. Respite Care Program</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,600,000	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
	Merit Award	5,000,000	0	0	0	0	0
	Restricted	2,600,000	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Reduce Senior Care Respite Fund to Reflect Actual Revenue</b> <b>Executive:</b> Recognizes the decline of revenues to the Senior Care Respite Fund available for expenditure over the past few years by a reduction to the Fund authorization from \$2.6 million to \$1.8 million. The revenue to the Fund is unclaimed property escheats to the state of uncashed subscriber or provider payments from the nonprofit health care corporation Blue Cross-Blue Shield. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
	Restricted		(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
	<b>OFFICE OF SERVICES TO THE AGING SUBTOTAL</b>	FTE	36.5	0.0	0.0	0.0	0.0
	Gross	\$93,872,500	(\$358,600)	(\$24,600)	(\$358,600)	(\$144,600)	(\$144,600)
	Federal	52,251,400	578,600	578,600	578,600	578,600	578,600
	Private	105,000	0	47,000	0	47,000	47,000
	Merit Award	5,000,000	0	0	0	0	0
	Restricted	2,767,000	(967,000)	(800,000)	(967,000)	(800,000)	(800,000)
	GF/GP	\$33,749,100	\$29,800	\$149,800	\$29,800	\$29,800	\$29,800

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D			
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE
<b>SEC. 119. MICHIGAN FIRST HEALTHCARE PLAN</b>							
<b>1. Michigan First Healthcare Plan</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no change.	Federal	100,000,000	0	0	0	0	0
House: Concurs with the Executive.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the House.							
Conference: Concurs with the House and Senate.							
<b>MICHIGAN FIRST HEALTHCARE PLAN UNIT SUBTOTAL</b>							
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	100,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Sec. 120. MEDICAL SERVICES ADMINISTRATION</b>								
<b>1. Medical Services Administration</b>			366.4	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
			<b>Gross</b>	(\$743,400)	(\$743,400)	(\$1,143,400)	(\$1,343,400)	(\$1,343,400)
			<b>Federal</b>	(1,093,100)	(1,093,100)	(1,093,100)	(1,393,100)	(1,393,100)
			<b>GF/GP</b>	\$349,700	\$349,700	(\$50,300)	(\$50,300)	(\$50,300)
<b>a. Transfer 1.0 FTE to Health Policy</b>				(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
<b>Executive:</b> Transfers 1.0 FTE, \$98,400 gross (\$49,200 GF/GP) to the Health Policy, Regulation and Professions Administration line. The position duties include processing subpoenas related to subrogation for Medicaid worker's compensation and casualty third-party liability. These activities are more appropriate within the health regulatory area.				(\$98,400)	(\$98,400)	(\$98,400)	(\$98,400)	(\$98,400)
				(49,200)	(49,200)	(49,200)	(49,200)	(49,200)
				(\$49,200)	(\$49,200)	(\$49,200)	(\$49,200)	(\$49,200)
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Staffing for Office of Long-Term Care - Transfer 4.0 FTEs</b>				(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
<b>Executive:</b> Transfers 4.0 FTEs and \$412,000 gross (\$206,000 GF/GP) to the newly established Office of Long-Term Care budgeted with the Departmentwide Administration appropriation line. The FTEs will help implement the Long-Term Care Task Force recommendations.				(\$412,000)	(\$412,000)	(\$412,000)	(\$412,000)	(\$412,000)
				(206,000)	(206,000)	(206,000)	(206,000)	(206,000)
				(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Recognize Contractual Savings Transfer</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Restores funds taken in the FY 2006-07 budget in anticipation of contract and information technology cost savings.				\$978,200	\$978,200	\$978,200	\$978,200	\$978,200
				0	0	0	0	0
				\$978,200	\$978,200	\$978,200	\$978,200	\$978,200
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. State Pharmacy Assistance Grant Ended</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> The line is reduced \$722,000 federal reflecting the end of a federal award that assisted in the State's dual eligible's transition to the Medicare Part D pharmaceutical program.				(\$722,000)	(\$722,000)	(\$722,000)	(\$722,000)	(\$722,000)
				(722,000)	(722,000)	(722,000)	(722,000)	(722,000)
				\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. Remove Early Retirement Sick Leave Payout</b> <b>Executive:</b> Removes funding associated with the completed 5-year sick leave payout to employees participating in the 2002 early retirement program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 (\$36,700) 0 (\$36,700)	0.0 (\$36,700) 0 (\$36,700)	0.0 (\$36,700) 0 (\$36,700)	0.0 (\$36,700) 0 (\$36,700)	0.0 (\$36,700) 0 (\$36,700)
<b>f. Remove IDG for DHS Staffing</b> <b>Executive:</b> Removes funding that had been accessible through an IDG within the DHS appropriation bill, \$2.0 million gross (\$1.0 million GF/GP) that was available to fund staff within DHS to do asset transfer lookbacks regarding Medicaid eligibility. Funding is proposed in the DHS FY 2007-08 Executive Recommendation for these activities. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)	0.0 (\$2,000,000) (1,000,000) (\$1,000,000)
<b>g. Implement Estate Recovery</b> <b>Executive:</b> Proposes 1.0 FTE and funding of \$90,700 gross (\$45,400 GF/GP) to assist in the implementation of long-term care estate recovery. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		1.0 \$90,700 45,300 \$45,400	1.0 \$90,700 45,300 \$45,400	1.0 \$90,700 45,300 \$45,400	1.0 \$90,700 45,300 \$45,400	1.0 \$90,700 45,300 \$45,400
<b>h. Economics - Salary &amp; Wage Adjustment</b> <b>Executive:</b> Increases employee's salary and wage costs by 4.0%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 \$769,400 440,500 \$328,900	0.0 \$769,400 440,500 \$328,900	0.0 \$769,400 440,500 \$328,900	0.0 \$769,400 440,500 \$328,900	0.0 \$769,400 440,500 \$328,900
<b>i. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 \$639,600 366,200 \$273,400	0.0 \$639,600 366,200 \$273,400	0.0 \$639,600 366,200 \$273,400	0.0 \$639,600 366,200 \$273,400	0.0 \$639,600 366,200 \$273,400

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>j. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Decreases funding for employee defined contribution retirement costs supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$256,400)	(\$256,400)	(\$256,400)	(\$256,400)	(\$256,400)
	Federal		(146,800)	(146,800)	(146,800)	(146,800)	(146,800)
	GF/GP		(\$109,600)	(\$109,600)	(\$109,600)	(\$109,600)	(\$109,600)
<b>k. Economics - Insurance</b> <b>Executive:</b> Economic increase for employee insurance costs funded by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$304,200	\$304,200	\$304,200	\$304,200	\$304,200
	Federal		178,900	178,900	178,900	178,900	178,900
	GF/GP		\$125,300	\$125,300	\$125,300	\$125,300	\$125,300
<b>l. Eliminate Emdeon Contract Funding</b> <b>Senate:</b> Reduces the line by \$800,000 Gross (\$400,000 GF/GP due to the elimination of a Medicaid eligibility vendor system contract with Emdeon, formerly Medifax. <b>Conference:</b> Concurs with the Senate and federalizes savings.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$0	\$0	(\$400,000)	(\$800,000)	(\$800,000)
	Federal		0	0	0	(400,000)	(400,000)
	GF/GP		\$0	\$0	(\$400,000)	(\$400,000)	(\$400,000)
<b>m. Physician Adjustor Payments Processing - Technical Change</b> <b>Executive:</b> Technical adjustment requested 6/22/07. This recognizes state restricted revenue from public hospitals to continue to process FFS physician adjustor payments and develop similar adjustor payments for HMO physician services.  <b>House:</b> Did not include. <b>Senate:</b> Did not include. <b>Conference:</b> Concurs with the Executive's technical request.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$0	\$0	\$0	\$200,000	\$200,000
	Federal		0	0	0	100,000	100,000
	Local		0	0	0	5,000	5,000
	Restricted		0	0	0	95,000	95,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Facility Inspection Contract - State Police</b>  <b>Executive:</b> Change line item name to "Facility Inspection Contract" <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$132,800	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$132,800	\$0	\$0	\$0	\$0	\$0



## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2006-2007 Year-To-Date</b>					
<b>3. MICHild Administration</b>  <b>Executive:</b> No changes recommended. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$4,327,800 4,327,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>4. Health Information Technology Initiatives</b>	FTE Gross Federal GF/GP	0.0 \$9,500,000 2,250,000 \$7,250,000	8.0 \$500,000 2,750,000 (\$2,250,000)	0.0 (\$4,500,000) (2,250,000) (\$2,250,000)	8.0 \$500,000 2,750,000 (\$2,250,000)	0.0 (\$4,500,000) (2,250,000) (\$2,250,000)	0.0 (\$4,500,000) (2,250,000) (\$2,250,000)
<b>a. Medicaid Transformation Grants</b> <b>Executive:</b> Increases the line by \$5.0 million federal resulting from the receipt in FY 2006-07 of two federally funded Medicaid Transformation grants. The two year grants are for one source Medicaid provider credentialing (\$5.2 million) and the expansion of vital records automation into the Medicaid program (\$4.0 million). Eight FTEs are established to carry-out grant activities.  <b>House:</b> The federal dollars and FTEs are recognized in the Vital Records line and the Health Professions line. (Technical adjustment requested by the Executive) <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House.	FTE Gross Federal GF/GP	8.0 \$5,000,000 5,000,000 \$0	0.0 \$0 0 \$0	8.0 \$5,000,000 5,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Eliminate SE Michigan Health Information Technology Project</b> <b>Executive:</b> Reduces the line by \$4.5 million gross (\$2.3 million GF/GP) recognizing the elimination of a health information technology project in Southeast Michigan. A contractor has been identified with work to begin in FY 2006-07. A work project account would be established for FY 2007-08 activities.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 (\$4,500,000) (2,250,000) (\$2,250,000)	0.0 (\$4,500,000) (2,250,000) (\$2,250,000)	0.0 (\$4,500,000) (2,250,000) (\$2,250,000)	0.0 (\$4,500,000) (2,250,000) (\$2,250,000)	0.0 (\$4,500,000) (2,250,000) (\$2,250,000)	0.0 (\$4,500,000) (2,250,000) (\$2,250,000)
<b>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	FTE Gross Federal Local Restricted GF/GP	366.4 \$84,032,900 56,661,000 0 0 \$27,371,900	4.0 (\$243,400) 1,656,900 0 0 (\$1,900,300)	(4.0) (\$5,243,400) (3,343,100) 0 0 (\$1,900,300)	4.0 (\$643,400) 1,656,900 0 0 (\$2,300,300)	(4.0) (\$5,843,400) (3,643,100) 5,000 95,000 (\$2,300,300)	(4.0) (\$5,843,400) (3,643,100) 5,000 95,000 (\$2,300,300)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	
<b>Sec. 121. MEDICAL SERVICES</b>								
<b>1. Hospital Services and Therapy</b>		<b>Gross</b>	<b>\$1,124,379,500</b>	<b>\$70,607,800</b>	<b>\$70,607,800</b>	<b>\$85,472,200</b>	<b>\$192,055,100</b>	<b>\$192,055,100</b>
		<b>Federal</b>	675,463,400	67,590,900	67,590,900	76,980,600	138,945,300	138,945,300
		<b>Restricted</b>	258,775,300	12,767,700	12,767,700	12,767,700	72,767,700	72,767,700
		<b>GF/GP</b>	\$190,140,800	(\$9,750,800)	(\$9,750,800)	(\$4,276,100)	(\$19,657,900)	(\$19,657,900)
<b>a. Federal Medicaid Matching Rate Change</b>		<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Replaces \$20,495,300 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%.		<b>Federal</b>		20,495,300	20,495,300	20,495,300	20,495,300	20,495,300
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$20,495,300)	(\$20,495,300)	(\$20,495,300)	(\$20,495,300)	(\$20,495,300)
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal SCHIP Matching Rate Change</b>		<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Replaces \$63,000 of GF/GP with the same amount of federal State Children's Health Insurance Program (SCHIP) revenue to reflect an increase in the match rate for Michigan from 69.47% to 70.67%.		<b>Federal</b>		63,000	63,000	63,000	63,000	63,000
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$63,000)	(\$63,000)	(\$63,000)	(\$63,000)	(\$63,000)
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Delayed Implementation of Health IT Initiative In SE Michigan</b>		<b>Gross</b>		\$2,325,000	\$2,325,000	\$2,325,000	\$2,325,000	\$2,325,000
<b>Executive:</b> Increases the line by \$2.3 million gross (\$974,200 GF/GP), reversing 3/4 of the FY 2006-07 budgeted savings reflecting a delay in implementing of a health information technology initiative in southeast Michigan.		<b>Federal</b>		1,350,800	1,350,800	1,350,800	1,350,800	1,350,800
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		\$974,200	\$974,200	\$974,200	\$974,200	\$974,200
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Delayed Implementation of Emergency Room Copay</b>		<b>Gross</b>		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Executive:</b> Increases the line by \$150,000 gross (\$62,900 GF/GP), reversing 1/2 of the FY 2006-07 budgeted savings due to the delay in the implementation of an increase in copay from \$3 to \$6 for a non-emergent emergency room visit.		<b>Federal</b>		87,100	87,100	87,100	87,100	87,100
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		\$62,900	\$62,900	\$62,900	\$62,900	\$62,900
<b>Senate:</b> Concurs with the House.								
<b>Conference:</b> Concurs with the House and Senate.								

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<p><b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b></p> <p><b>e. Delayed Implementation of GME Carve-In Into HMO Rates</b>  <b>Executive:</b> Increases the line by \$25.0 million gross (\$10.5 million GF/GP), reversing 1/4 of the FY 2006-07 savings reflecting delayed implementation of the carve-in of GME payments in HMO rates.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p><b>Funding Source</b></p> <p>Gross Federal GF/GP</p>	<p><b>FY 2006-2007 Year-To-Date</b></p>	<p>\$25,000,000 14,525,000 \$10,475,000</p>	<p>\$25,000,000 14,525,000 \$10,475,000</p>	<p>\$25,000,000 14,525,000 \$10,475,000</p>	<p>\$25,000,000 14,525,000 \$10,475,000</p>	<p>\$25,000,000 14,525,000 \$10,475,000</p>
<p><b>f. Increase QAAP Retained to Offset Loss of Special Financing Savings</b>  <b>Executive:</b> An additional \$4.0 million hospital QAAP revenue is retained by the State to offset the loss of \$4.0 million in special Medicaid financing GF/GP savings. This financing change has also been requested in FY 2006-07 and a statutory change is needed to increase the State's hospital QAAP retainer in both the current year as well as FY 2007-08.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p><b>Funding Source</b></p> <p>Gross Restricted GF/GP</p>	<p><b>FY 2006-2007 Year-To-Date</b></p>	<p>\$0 4,000,000 (\$4,000,000)</p>	<p>\$0 4,000,000 (\$4,000,000)</p>	<p>\$0 4,000,000 (\$4,000,000)</p>	<p>\$0 4,000,000 (\$4,000,000)</p>	<p>\$0 4,000,000 (\$4,000,000)</p>
<p><b>g. Inflation, Caseload, and Utilization Adjustment</b>  <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for fee-for-service hospital and therapy services.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p><b>Funding Source</b></p> <p>Gross Federal GF/GP</p>	<p><b>FY 2006-2007 Year-To-Date</b></p>	<p>\$53,629,300 31,158,700 \$22,470,600</p>	<p>\$53,629,300 31,158,700 \$22,470,600</p>	<p>\$53,629,300 31,158,700 \$22,470,600</p>	<p>\$53,629,300 31,158,700 \$22,470,600</p>	<p>\$53,629,300 31,158,700 \$22,470,600</p>
<p><b>h. Annualize Health Information Technology Savings</b>  <b>Executive:</b> Recommends reducing the line \$2.3 million gross (\$974,200 GF/GP) to annualizing savings generated by the health information technology initiative.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p><b>Funding Source</b></p> <p>Gross Federal GF/GP</p>	<p><b>FY 2006-2007 Year-To-Date</b></p>	<p>(\$2,325,000) (1,350,800) (\$974,200)</p>	<p>(\$2,325,000) (1,350,800) (\$974,200)</p>	<p>(\$2,325,000) (1,350,800) (\$974,200)</p>	<p>(\$2,325,000) (1,350,800) (\$974,200)</p>	<p>(\$2,325,000) (1,350,800) (\$974,200)</p>
<p><b>i. Annualize Emergency Room Copay Savings</b>  <b>Executive:</b> Recommends reducing the line \$150,000 gross (\$62,900 GF/GP) to annualizing savings generated by increasing the copay for non-emergent emergency room visits from \$3 to \$6.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p><b>Funding Source</b></p> <p>Gross Federal GF/GP</p>	<p><b>FY 2006-2007 Year-To-Date</b></p>	<p>(\$150,000) (87,100) (\$62,900)</p>	<p>(\$150,000) (87,100) (\$62,900)</p>	<p>(\$150,000) (87,100) (\$62,900)</p>	<p>(\$150,000) (87,100) (\$62,900)</p>	<p>(\$150,000) (87,100) (\$62,900)</p>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>j. Annualize GME Carve-In to HMO Rates</b> <b>Executive:</b> Recommends reducing the line \$25.0 million gross (\$10.5 million GF/GP) annualizing the carve-in of GME payments into HMO rates. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$25,000,000) (14,525,000) (\$10,475,000)	(\$25,000,000) (14,525,000) (\$10,475,000)	(\$25,000,000) (14,525,000) (\$10,475,000)	(\$25,000,000) (14,525,000) (\$10,475,000)	(\$25,000,000) (14,525,000) (\$10,475,000)
<b>k. Create Plan First Family Planning Waiver Line</b> <b>Executive:</b> Transfers out \$38.4 million gross (\$16.1 GF/GP) of funding to the new Plan First Family Planning Waiver line. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$38,393,000) (22,306,300) (\$16,086,700)	(\$38,393,000) (22,306,300) (\$16,086,700)	(\$38,393,000) (22,306,300) (\$16,086,700)	(\$38,393,000) (22,306,300) (\$16,086,700)	(\$38,393,000) (22,306,300) (\$16,086,700)
<b>l. Increase Hospital QAAP to the Expected Upper Payment Limit</b> <b>Executive:</b> Includes an additional \$20.9 million gross authorization to increase Medicaid payments to the upper payment limit. The increase is funded with \$8.8 million of hospital quality assurance assessment program (QAAP) revenue along with Medicaid matching funds. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$20,925,300 12,157,600 8,767,700 \$0	\$20,925,300 12,157,600 8,767,700 \$0	\$20,925,300 12,157,600 8,767,700 \$0	\$20,925,300 12,157,600 8,767,700 \$0	\$20,925,300 12,157,600 8,767,700 \$0
<b>m. New Outpatient Hospital Reimbursement Policy</b> <b>Executive:</b> The line item is reduced by \$10.0 million gross (\$4.2 million GF/GP) to recognize savings in implementing the new Outpatient Prospective Payment System (OPPS). The reimbursement change, which is planned to begin in April 2007, will make Medicaid billing compatible with Medicare, and as a result, Medicaid will no longer pay outpatient co-payments for Medicare dual eligibles. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$10,000,000) (5,810,000) (\$4,190,000)	(\$10,000,000) (5,810,000) (\$4,190,000)	(\$10,000,000) (5,810,000) (\$4,190,000)	(\$10,000,000) (5,810,000) (\$4,190,000)	(\$10,000,000) (5,810,000) (\$4,190,000)
<b>n. Transfer-In of School Based Services Savings</b> <b>Executive:</b> Projected savings generated within the School-Based Services line are transferred in and offsets GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 4,794,800 (\$4,794,800)	\$0 4,794,800 (\$4,794,800)	\$0 4,794,800 (\$4,794,800)	\$0 4,794,800 (\$4,794,800)	\$0 4,794,800 (\$4,794,800)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>o. Consensus Medicaid Base Adjustments</b> <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House and also includes September 2007 consensus increase of \$23,547,500 Gross (\$9,112,900 GF/GP). <b>Conference:</b> Concurs with the Senate.		Gross		\$44,446,200	\$44,446,200	\$67,993,700	\$67,993,700	\$67,993,700
		Federal		27,037,800	27,037,800	41,472,400	41,472,400	41,472,400
		GF/GP		\$17,408,400	\$17,408,400	\$26,521,300	\$26,521,300	\$26,521,300
<b>p. Provider Rate Reduction</b> <b>Senate:</b> Recommends a reduction in provider rates to generate \$8.6 million savings within this line. <b>Conference:</b> Does not include.		Gross		\$0	\$0	(\$8,683,100)	\$0	\$0
		Federal		0	0	(5,044,900)	0	0
		GF/GP		\$0	\$0	(\$3,638,200)	\$0	\$0
<b>q. Third Party Liability Savings</b> <b>Conference:</b> The line is reduced \$3,747,000 gross (\$\$1,570,000 GF/GP) anticipating Medicaid third party liability savings.		Gross		\$0	\$0	\$0	(\$3,747,000)	(\$3,747,000)
		Federal		0	0	0	(2,177,000)	(2,177,000)
		GF/GP		\$0	\$0	\$0	(\$1,570,000)	(\$1,570,000)
<b>r. Special Financing Savings from Increased QAAP</b> <b>Conference:</b> The line is reduced by \$17,450,000 GF/GP, offset by a like amount of hospital QAAP assessment revenue which is generated by an increase in the tax. The gross increase of \$101,646,800 includes the GF/GP savings, and additional \$60.0 million of QAAP tax and federal Medicaid participation of \$59,096,800.		Gross		\$0	\$0	\$0	\$101,646,800	\$101,646,800
		Federal		0	0	0	59,096,800	59,096,800
		Restricted		0	0	0	60,000,000	60,000,000
		GF/GP		\$0	\$0	\$0	(\$17,450,000)	(\$17,450,000)
<b>2. Hospital Disproportionate Share Payments</b>		Gross	\$50,000,000	(\$5,000,000)	\$0	\$0	\$0	\$0
		Federal	28,190,000	(2,040,000)	860,000	860,000	860,000	860,000
		Restricted	6,114,900	0	0	0	0	0
		GF/GP	\$15,695,100	(\$2,960,000)	(\$860,000)	(\$860,000)	(\$860,000)	(\$860,000)
<b>a. Federal Medicaid Matching Rate Change</b> <b>Executive:</b> Replaces \$860,000 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		860,000	860,000	860,000	860,000	860,000
		GF/GP		(\$860,000)	(\$860,000)	(\$860,000)	(\$860,000)	(\$860,000)
<b>b. Reduce Disproportionate Share Hospital Payments</b> <b>Executive:</b> Special payments to hospitals for uncompensated care are reduced by \$5.0 million gross (\$2.1 million GF/GP). <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		(\$5,000,000)	\$0	\$0	\$0	\$0
		Federal		(2,900,000)	0	0	0	0
		GF/GP		(\$2,100,000)	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2006-07 Y-T-D				
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
3. Physician Services	Gross	\$276,530,100	\$45,157,300	\$45,157,300	\$32,291,200	\$34,629,800	\$34,629,800
	Federal	154,748,800	32,151,600	32,151,600	24,676,400	26,035,100	26,035,100
	GF/GP	\$121,781,300	\$13,005,700	\$13,005,700	\$7,614,800	\$8,594,700	\$8,594,700
<b>a. Federal Medicaid Matching Rate Change</b> Executive: Replaces \$4,721,000 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		4,721,000 (\$4,721,000)	4,721,000 (\$4,721,000)	4,721,000 (\$4,721,000)	4,721,000 (\$4,721,000)	4,721,000 (\$4,721,000)
<b>b. Inflation, Caseload, and Utilization Adjustment</b> Executive: Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for fee-for-service Medicaid physician services. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross		\$18,542,400	\$18,542,400	\$18,542,400	\$18,542,400	\$18,542,400
	Federal		10,773,400	10,773,400	10,773,400	10,773,400	10,773,400
	GF/GP		\$7,769,000	\$7,769,000	\$7,769,000	\$7,769,000	\$7,769,000
<b>c. Consensus Medicaid Base Adjustments</b> Executive: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> House: Concurs with the Revised Executive Recommendation. Senate: Concurs with the House and also includes September 2007 consensus decrease of \$10,527,500 Gross (\$4,411,000 GF/GP). Conference: Concurs with the Senate.	Gross		\$26,614,900	\$26,614,900	\$16,087,400	\$16,087,400	\$16,087,400
	Federal		16,657,200	16,657,200	10,540,700	10,540,700	10,540,700
	GF/GP		\$9,957,700	\$9,957,700	\$5,546,700	\$5,546,700	\$5,546,700
<b>d. Provider Rate Reduction</b> Senate: Recommends a reduction in provider rates to generate \$2.3 million savings within this line. Conference: Does not include.	Gross		\$0	\$0	(\$2,338,600)	\$0	\$0
	Federal		0	0	(1,358,700)	0	0
	GF/GP		\$0	\$0	(\$979,900)	\$0	\$0
4. Medicare Premium Payments	Gross	\$311,929,600	\$40,387,900	\$40,387,900	\$34,581,200	\$34,581,200	\$34,581,200
	Federal	177,177,500	27,519,000	27,519,000	24,145,300	24,145,300	24,145,300
	GF/GP	\$134,752,100	\$12,868,900	\$12,868,900	\$10,435,900	\$10,435,900	\$10,435,900
<b>a. Federal Medicaid Matching Rate Change</b> Executive: Replaces \$5,405,200 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		5,405,200 (\$5,405,200)	5,405,200 (\$5,405,200)	5,405,200 (\$5,405,200)	5,405,200 (\$5,405,200)	5,405,200 (\$5,405,200)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>b. Inflation, Caseload, and Utilization Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for Medicare premium payments of Medicaid dual eligibles. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		\$49,240,200	\$49,240,200	\$49,240,200	\$49,240,200	\$49,240,200
	Federal		28,608,600	28,608,600	28,608,600	28,608,600	28,608,600
	GF/GP		\$20,631,600	\$20,631,600	\$20,631,600	\$20,631,600	\$20,631,600
<b>c. Consensus Medicaid Base Adjustments</b> <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House and also includes September 2007 consensus decrease of \$5,806,700 Gross (\$2,433,000 GF/GP). <b>Conference:</b> Concurs with the Senate.	Gross		(\$8,852,300)	(\$8,852,300)	(\$14,659,000)	(\$14,659,000)	(\$14,659,000)
	Federal		(6,494,800)	(6,494,800)	(9,868,500)	(9,868,500)	(9,868,500)
	GF/GP		(\$2,357,500)	(\$2,357,500)	(\$4,790,500)	(\$4,790,500)	(\$4,790,500)
<b>5. Pharmaceutical Services</b>	Gross	\$56,828,700	\$242,735,100	\$242,735,100	\$233,096,400	\$228,382,200	\$228,382,200
	Federal	36,002,400	136,553,400	136,553,400	130,953,300	128,228,900	128,228,900
	GF/GP	\$20,826,300	\$106,181,700	\$106,181,700	\$102,143,100	\$100,153,300	\$100,153,300
<b>a. Federal Medicaid Matching Rate Change</b> <b>Executive:</b> Replaces \$1,098,300 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		1,098,300	1,098,300	1,098,300	1,098,300	1,098,300
	GF/GP		(\$1,098,300)	(\$1,098,300)	(\$1,098,300)	(\$1,098,300)	(\$1,098,300)
<b>b. Inflation, Caseload, and Utilization Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for Medicaid fee-for-service pharmaceutical services and supply costs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		\$5,984,500	\$5,984,500	\$5,984,500	\$5,984,500	\$5,984,500
	Federal		3,477,000	3,477,000	3,477,000	3,477,000	3,477,000
	GF/GP		\$2,507,500	\$2,507,500	\$2,507,500	\$2,507,500	\$2,507,500
<b>c. Create Plan First Family Planning Waiver Line</b> <b>Executive:</b> Transfers out \$230,000 gross (\$115,000 GF/GP) of funding to the new Plan First Family Planning Waiver line. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		(\$230,000)	(\$230,000)	(\$230,000)	(\$230,000)	(\$230,000)
	Federal		(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
	GF/GP		(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Bill Compound Drugs by Individual Ingredient</b> <b>Executive:</b> Reduces the line by \$50,100 gross (\$21,000 GF/GP) recognizing increased pharmacy rebates generated by billing compound drugs by the individual ingredient. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		(\$50,100)	(\$50,100)	(\$50,100)	(\$50,100)	(\$50,100)
	Federal		(29,100)	(29,100)	(29,100)	(29,100)	(29,100)
	GF/GP		(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)
<b>e. Consensus Medicaid Base Adjustments</b> <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House and also includes September 2007 consensus decrease of \$1,302,600 Gross (\$545,800 GF/GP). <b>Conference:</b> Concurs with the Senate.	Gross		\$1,220,000	\$1,220,000	(\$82,600)	(\$82,600)	(\$82,600)
	Federal		(3,393,000)	(3,393,000)	(4,149,800)	(4,149,800)	(4,149,800)
	GF/GP		\$4,613,000	\$4,613,000	\$4,067,200	\$4,067,200	\$4,067,200
<b>f. Transfer Anti-Psychotic Drug Funding from Medicaid Mental Health</b> <b>Executive:</b> The line is increased by \$149.1 million gross (\$62.5 GF/GP) by transferring funds from the Medicaid Mental Health Services line. The FY 2006-07 carve-ins for anti-psychotics had been anticipated to generate additional QAAP revenue and rebate revenue, thereby saving GF/GP. Federal approval of the carve-ins for FY 2007-08 does not seem likely. <b>REVISED EXECUTIVE RECOMMENDATION</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		\$149,136,400	\$149,136,400	\$149,136,400	\$149,136,400	\$149,136,400
	Federal		86,648,200	86,648,200	86,648,200	86,648,200	86,648,200
	GF/GP		\$62,488,200	\$62,488,200	\$62,488,200	\$62,488,200	\$62,488,200
<b>g. Transfer Anti-Depressant Drug Funding from Health Plan Services</b> <b>Executive:</b> The line is increased by \$86.7 million gross (\$37.8 GF/GP) by transferring funds from the Health Plan Services line. The FY 2006-07 carve-ins for anti-depressants had been anticipated to generate additional QAAP revenue and rebate revenue, thereby saving GF/GP. Federal approval of the carve-ins for FY 2007-08 does not seem likely. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		\$86,674,300	\$86,674,300	\$86,674,300	\$86,674,300	\$86,674,300
	Federal		48,867,000	48,867,000	48,867,000	48,867,000	48,867,000
	GF/GP		\$37,807,300	\$37,807,300	\$37,807,300	\$37,807,300	\$37,807,300



## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>h. Durable Medical Equipment Savings</b> <b>Senate:</b> Includes estimated savings of \$7.3 million Gross (\$3.1 million GF/GP) generated by special Medicaid purchasing arrangements for durable medical equipment.  <b>Conference:</b> Savings of \$3,055,100 gross (\$1,280,100 GF/GP) are generated by special Medicaid purchasing arrangements for durable medical equipment. These savings reduce the line and are transferred to the Michigan Medicaid Information System line.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$7,287,400) (4,234,000) (\$3,053,400)	(\$3,055,100) (1,775,000) (\$1,280,100)	(\$3,055,100) (1,775,000) (\$1,280,100)
<b>i. Provider Rate Reduction</b> <b>Senate:</b> Recommends a reduction in provider rates to generate \$1.1 million savings within this line.  <b>Conference:</b> Does not include.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$1,048,700) (609,300) (\$439,400)	\$0 0 \$0	\$0 0 \$0
<b>j. DME Contract Savings Adjustment</b> <b>Executive:</b> Technical adjustment requested on 6/22/07. Correct DME savings from the Pharmaceutical Services line rather than the Auxiliary Medical Services line.  <b>Conference:</b> Includes Executive technical request.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$5,495,200) (3,192,700) (\$2,302,500)	(\$5,495,200) (3,192,700) (\$2,302,500)
<b>k. Pharmacy Quality Improvement Project Savings</b> <b>Executive:</b> Technical adjustment requested on 6/22/07. This is to recognize the Pharmacy Quality Improvement Project savings in the Pharmacy Services line given that the FY 2007-08 budget does not include the PIHP anti-psychotic pharmacy carve-in.  <b>Conference:</b> Includes Executive technical request.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$4,500,000) (2,600,000) (\$1,900,000)	(\$4,500,000) (2,600,000) (\$1,900,000)
<b>6. Home Health Services</b>		Gross Federal GF/GP	\$5,580,300 3,299,500 \$2,280,800	\$83,618,800 48,525,200 \$35,093,600	\$83,618,800 48,525,200 \$35,093,600	\$21,044,700 13,273,600 \$7,771,100	\$19,700 1,058,000 (\$1,038,300)	\$19,700 1,058,000 (\$1,038,300)
<b>a. Transfer-In Hospice Services Line</b> <b>Executive:</b> Recommends rolling-up the Hospice Services line into the Home Health Services line, a transfer of \$64.2 million gross (\$28.0 million GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not roll-up Hospice Services line. <b>Conference:</b> Concurs with the Senate.		Gross Federal GF/GP		\$64,181,300 36,185,400 \$27,995,900	\$64,181,300 36,185,400 \$27,995,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>b. Federal Medicaid Matching Rate Change</b> <b>Executive:</b> Replaces \$1,204,600 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross Federal GF/GP		\$0 1,204,600 (\$1,204,600)	\$0 1,204,600 (\$1,204,600)	\$0 1,204,600 (\$1,204,600)	\$0 1,204,600 (\$1,204,600)	\$0 1,204,600 (\$1,204,600)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>c. Inflation, Caseload, and Utilization Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for Medicaid fee-for-service home health services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		\$7,191,100	\$7,191,100	\$7,191,100	\$7,191,100	\$7,191,100
	Federal		4,178,000	4,178,000	4,178,000	4,178,000	4,178,000
	GF/GP		\$3,013,100	\$3,013,100	\$3,013,100	\$3,013,100	\$3,013,100
<b>d. Consensus Medicaid Base Adjustment</b> <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House and also includes September 2007 consensus increase of \$1,659,600 Gross (\$695,400 GF/GP). <b>Conference:</b> Concurs with the Senate.	Gross		\$12,246,400	\$12,246,400	\$13,906,000	\$13,906,000	\$13,906,000
	Federal		6,957,200	6,957,200	7,921,400	7,921,400	7,921,400
	GF/GP		\$5,289,200	\$5,289,200	\$5,984,600	\$5,984,600	\$5,984,600
<b>e. Provider Rate Reduction</b> <b>Senate:</b> Recommends a reduction in provider rates to generate \$52,400 savings within this line. <b>Conference:</b> Does not concur.	Gross		\$0	\$0	(\$52,400)	\$0	\$0
	Federal		0	0	(30,400)	0	0
	GF/GP		\$0	\$0	(\$22,000)	\$0	\$0
<b>f. Transfer of FMAP, Caseload and Consensus</b> <b>Conference:</b> Transfer of FMAP, inflation, caseload, utilization and consensus adjustments related to hospice services to the Hospice Services line.	Gross		\$0	\$0	\$0	(\$21,077,400)	(\$21,077,400)
	Federal		0	0	0	(12,246,000)	(12,246,000)
	GF/GP		\$0	\$0	\$0	(\$8,831,400)	(\$8,831,400)
<b>7. Hospice Services</b>	Gross	\$64,181,300	(\$64,181,300)	(\$64,181,300)	(\$76,600)	\$21,077,400	\$21,077,400
	Federal	36,185,400	(36,185,400)	(36,185,400)	(44,500)	12,246,000	12,246,000
	GF/GP	\$27,995,900	(27,995,900)	(27,995,900)	(32,100)	8,831,400	8,831,400
<b>a. Roll-Up Into Home Health Services Line</b> <b>Executive:</b> Recommends rolling-up the Hospice Services line into the Home Health line, transferring \$64.2 million gross (\$28.0 million GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not roll-up into the Home Health Services line. <b>Conference:</b> Concurs with the Senate.	Gross		(\$64,181,300)	(\$64,181,300)	\$0	\$0	\$0
	Federal		(36,185,400)	(36,185,400)	0	0	0
	GF/GP		(\$27,995,900)	(\$27,995,900)	\$0	\$0	\$0
<b>b. Provider Rate Reduction</b> <b>Senate:</b> Recommends a reduction in provider rates to generate \$76,400 in savings within this line. <b>Conference:</b> Does not include.	Gross		\$0	\$0	(\$76,600)	\$0	\$0
	Federal		0	0	(44,500)	0	0
	GF/GP		\$0	\$0	(\$32,100)	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>c. Transfer of FMAP, Caseload and Consensus Conference:</b> Transfer of FMAP, inflation, caseload, utilization and consensus adjustments related to hospice services from the Home Health line.		Gross		\$0	\$0	\$0	\$21,077,400	\$21,077,400
		Federal		0	0	0	12,246,000	12,246,000
		GF/GP		\$0	\$0	\$0	\$8,831,400	\$8,831,400
<b>8. Transportation</b>		Gross	\$9,765,200	\$1,248,600	\$1,248,600	\$888,000	\$888,000	\$888,000
		Federal	4,882,700	624,200	624,200	443,900	443,900	443,900
		GF/GP	\$4,882,500	\$624,400	\$624,400	\$444,100	\$444,100	\$444,100
<b>a. Inflation, Caseload, and Utilization Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for Medicaid fee-for-service transportation costs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		\$432,000	\$432,000	\$432,000	\$432,000	\$432,000
		Federal		216,000	216,000	216,000	216,000	216,000
		GF/GP		\$216,000	\$216,000	\$216,000	\$216,000	\$216,000
<b>b. Consensus Medicaid Base Adjustment</b> <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House and also includes September 2007 consensus decrease of \$360,600 Gross (\$180,300 GF/GP). <b>Conference:</b> Concurs with the Senate.		Gross		\$816,600	\$816,600	\$456,000	\$456,000	\$456,000
		Federal		408,200	408,200	227,900	227,900	227,900
		GF/GP		\$408,400	\$408,400	\$228,100	\$228,100	\$228,100
<b>9. Auxiliary Medical Services</b>		Gross	\$5,621,300	\$127,352,700	\$133,882,900	\$21,709,500	\$4,378,700	\$4,378,700
		Federal	3,493,000	69,649,700	73,443,800	10,021,100	(48,100)	(48,100)
		GF/GP	\$2,128,300	\$53,587,800	\$60,439,100	\$7,573,200	\$4,426,800	\$4,426,800
<b>a. Transfer-In Dental Services Line</b> <b>Executive:</b> Recommends rolling-up the Dental Services line into the Auxiliary Medical Services line, a transfer of \$101.8 million gross (\$44.4 million GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not transfer in Dental Services line. <b>Conference:</b> Concurs with the Senate.		Gross		\$101,750,800	\$101,750,800	\$0	\$0	\$0
		Federal		57,367,100	57,367,100	0	0	0
		GF/GP		\$44,383,700	\$44,383,700	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>b. Federal Medicaid Matching Rate Change</b> <b>Executive:</b> Replaces \$1,856,700 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10% <b>House:</b> Concurs with the Executive <b>Senate:</b> Concurs with the House <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 1,856,700 (\$1,856,700)	\$0 1,856,700 (\$1,856,700)	\$0 1,856,700 (\$1,856,700)	\$0 1,856,700 (\$1,856,700)	\$0 1,856,700 (\$1,856,700)
<b>c. Annualize PA 345 of 2006 Dental Clinic Supplemental</b> <b>Executive:</b> The line is increased by \$9,821,400 gross which represents annualization of the supplemental granted in FY 2005-06 (PA 345 of 2006) for rate increases to both local public health and federally qualified health plan (FQHC) dental clinics. Local and private funds would be used as match for federal Medicaid funds. <b>House:</b> Recognizes the special adjustor in the Special Medicaid Reimbursement line. (Technical request by Executive) <b>Senate:</b> Does not include technical request. <b>Conference:</b> Concurs with the House.	Gross Federal Local Private GF/GP		\$9,821,400 5,706,200 3,715,200 400,000 \$0	\$0 0 0 0 \$0	\$9,821,400 5,706,200 3,715,200 400,000 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
<b>d. Contractual Savings Transfer</b> <b>Executive:</b> Savings of \$5.5 million gross (\$2.3 million GF/GP) are transferred to other lines within the department where contractual savings had been budgeted. Savings within this line are generated by reducing the fee screens for oxygen concentrators, enteral formula and diabetes strips. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$5,495,200) (3,192,700) (\$2,302,500)	(\$5,495,200) (3,192,700) (\$2,302,500)	(\$5,495,200) (3,192,700) (\$2,302,500)	(\$5,495,200) (3,192,700) (\$2,302,500)	(\$5,495,200) (3,192,700) (\$2,302,500)
<b>e. Inflation, Caseload, and Utilization Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for Medicaid fee-for-service auxiliary medical services costs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$5,847,200 3,397,200 \$2,450,000	\$5,847,200 3,397,200 \$2,450,000	\$5,847,200 3,397,200 \$2,450,000	\$5,847,200 3,397,200 \$2,450,000	\$5,847,200 3,397,200 \$2,450,000
<b>f. Consensus Medicaid Base Adjustments</b> <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House and also includes September 2007 consensus decrease of \$3,766,600 Gross (\$1,578,200 GF/GP). <b>Conference:</b> Concurs with the Senate.	Gross Federal GF/GP		\$15,428,500 4,515,200 \$10,913,300	\$15,428,500 4,515,200 \$10,913,300	\$11,661,900 2,326,800 \$9,335,100	\$11,661,900 2,326,800 \$9,335,100	\$11,661,900 2,326,800 \$9,335,100

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>g. Healthy Kids Dental Expansion</b> <b>House:</b> Increases the line by \$16.4 million gross (\$6.9 million GF/GP) to expand the Healthy Kids dental program. New boilerplate Sec. 1633 language expands the program to additional counties in the state. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Partial agreement reached in the Dental Services line.		Gross		\$0	\$16,351,600	\$0	\$0	\$0
		Federal		0	9,500,300	0	0	0
		GF/GP		\$0	\$6,851,300	\$0	\$0	\$0
<b>h. Provider Rate Reduction</b> <b>Senate:</b> Recommends a reduction in provider rates to generate \$125,800 in savings within this line. <b>Conference:</b> Does not include.		Gross		\$0	\$0	(\$125,800)	\$0	\$0
		Federal		0	0	(73,100)	0	0
		GF/GP		\$0	\$0	(\$52,700)	\$0	\$0
<b>i. DME Technical Adjustment</b> <b>Executive:</b> Requested a technical adjustment on 6/22/07 reversing the DME savings amount and transferring these to the Pharmacy Services line which is more appropriate. <b>House:</b> Did not include. <b>Senate:</b> Did not include. <b>Conference:</b> Concurs with the Executive's technical request.		Gross		\$0	\$0	\$0	\$5,495,200	\$5,495,200
		Federal		0	0	0	3,192,700	3,192,700
		GF/GP		\$0	\$0	\$0	\$2,302,500	\$2,302,500
<b>j. Transfer of FMAP, Caseload and Consensus</b> <b>Conference:</b> Transfer of FMAP, inflation, caseload, utilization and consensus adjustments related to dental services to the Dental Services line.		Gross		\$0	\$0	\$0	(\$13,130,400)	(\$13,130,400)
		Federal		0	0	0	(7,628,800)	(7,628,800)
		GF/GP		\$0	\$0	\$0	(\$5,501,600)	(\$5,501,600)
<b>10. Dental Services</b>		Gross	\$101,750,800	(\$101,750,800)	(\$101,750,800)	(\$828,500)	\$15,755,700	\$15,755,700
		Federal	57,367,100	(57,367,100)	(57,367,100)	(481,400)	9,154,100	9,154,100
		GF/GP	\$44,383,700	(44,383,700)	(44,383,700)	(347,100)	6,601,600	6,601,600
<b>a. Roll-Up Into Home Health Services Line</b> <b>Executive:</b> Recommends rolling-up the Dental Services line into the Auxiliary Medical Services line, transferring \$101.8 million gross (\$44.4 million GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not roll-up into the Auxiliary Medical Services line. <b>Conference:</b> Concurs with the Senate.		Gross		(\$101,750,800)	(\$101,750,800)	\$0	\$0	\$0
		Federal		(57,367,100)	(57,367,100)	0	0	0
		GF/GP		(\$44,383,700)	(\$44,383,700)	\$0	\$0	\$0
<b>b. Provider Rate Reduction</b> <b>Senate:</b> Recommends a reduction in provider rates to generate \$828,500 in savings within this line. <b>Conference:</b> Does not include.		Gross		\$0	\$0	(\$828,500)	\$0	\$0
		Federal		0	0	(481,400)	0	0
		GF/GP		\$0	\$0	(\$347,100)	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>c. Transfer of FMAP, Caseload and Consensus</b> Conference: Transfer of FMAP, inflation, caseload, utilization and consensus adjustments related to dental services from the Auxiliary Medical Services line.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$13,130,400 7,628,800 \$5,501,600	\$13,130,400 7,628,800 \$5,501,600
<b>d. Healthy Kids Dental Expansion</b> Conference: The line is increased \$2,625,300 gross (\$1.1 million GF/GP) to expand the Healthy Kids Dental program to Genesee and Saginaw counties. House proposed full expansion in Auxiliary Medical Services line item.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$2,625,300 1,525,300 \$1,100,000	\$2,625,300 1,525,300 \$1,100,000
<b>11. Ambulance Services</b>	Gross Federal GF/GP	\$11,376,000	\$1,840,200	\$1,840,200	\$1,154,300	\$1,280,100	\$1,280,100
		6,499,400	1,179,200	1,179,200	780,700	853,800	853,800
		\$4,876,600	\$661,000	\$661,000	\$373,600	\$426,300	\$426,300
<b>a. Federal Medicaid Matching Rate Change</b> Executive: Replaces \$198,300 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 198,300 (\$198,300)	\$0 198,300 (\$198,300)	\$0 198,300 (\$198,300)	\$0 198,300 (\$198,300)	\$0 198,300 (\$198,300)
<b>b. Inflation, Caseload, and Utilization Adjustment</b> Executive: Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for Medicaid fee-for-service ambulance services costs. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$677,400 393,600 \$283,800	\$677,400 393,600 \$283,800	\$677,400 393,600 \$283,800	\$677,400 393,600 \$283,800	\$677,400 393,600 \$283,800
<b>c. Consensus Medicaid Base Adjustments</b> Executive: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> House: Concurs with the Revised Executive Recommendation. Senate: Concurs with the House and also includes September 2007 consensus decrease of \$560,100 Gross (\$234,700 GF/GP). Conference: Concurs with the Senate.	Gross Federal GF/GP		\$1,162,800 587,300 \$575,500	\$1,162,800 587,300 \$575,500	\$602,700 261,900 \$340,800	\$602,700 261,900 \$340,800	\$602,700 261,900 \$340,800

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Provider Rate Reduction</b> Senate: Recommends a reduction in provider rates to generate \$125,800 in savings within this line. Conference: Does not concur with Senate.		Gross		\$0	\$0	(\$125,800)	\$0	\$0
		Federal		0	0	(73,100)	0	0
		GF/GP		\$0	\$0	(\$52,700)	\$0	\$0
<b>12. Long-Term Care Services</b>		Gross	\$1,594,415,800	\$373,118,200	(\$27,215,800)	(\$24,177,500)	(\$40,269,000)	(\$40,269,000)
		Federal	898,447,000	245,168,100	19,285,600	22,026,100	11,701,700	11,701,700
		Local	6,618,800	0	0	0	0	0
		Merit Awd	30,500,000	0	0	0	0	0
		Restricted	647,455,000	(38,734,600)	(48,387,800)	(27,654,200)	(47,487,800)	(47,487,800)
		GF/GP	\$11,395,000	\$166,684,700	\$1,886,400	(\$18,549,400)	(\$4,482,900)	(\$4,482,900)
<b>a. Transfer-In Home and Community-Based Services Waiver Line</b> Executive: Recommends rolling-up the Medicaid Home- and Community-Based Services Waiver line into the Long-Term Care Services line, a transfer of \$100.0 million gross (\$45.1 million GF/GP). House: Does not concur with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross		\$100,000,000	\$0	\$0	\$0	\$0
		Federal		54,861,600	0	0	0	0
		GF/GP		\$45,138,400	\$0	\$0	\$0	\$0
<b>b. Transfer-In Adult Home Help Services</b> Executive: Recommends rolling-up the Adult Home Help Services line into the Long-Term Care Services line, a transfer of \$221.9 million gross (\$96.8 million GF/GP). House: Does not concur with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross		\$221,924,000	\$0	\$0	\$0	\$0
		Federal		125,120,800	0	0	0	0
		GF/GP		\$96,803,200	\$0	\$0	\$0	\$0
<b>c. Transfer-In Personal Care Services</b> Executive: Recommends rolling-up the Personal Care Services line into the Long-Term Care Services line, a transfer of \$25.5 million gross (\$11.1 million GF/GP). House: Does not concur with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross		\$25,509,700	\$0	\$0	\$0	\$0
		Federal		14,382,400	0	0	0	0
		GF/GP		\$11,127,300	\$0	\$0	\$0	\$0
<b>d. Transfer-In Program of All-Inclusive Care for the Elderly Line</b> Executive: Recommends rolling-up the Program of All-Inclusive Care for the Elderly line into the Long-Term Care Services line, a transfer of \$11.2 million gross (\$4.9 million GF/GP). House: Does not concur with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross		\$11,200,000	\$0	\$0	\$0	\$0
		Federal		6,314,600	0	0	0	0
		GF/GP		\$4,885,400	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>e. Federal Medicaid Matching Rate Change</b> Executive: Replaces \$33,531,300 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 33,531,300 (\$33,531,300)	\$0 33,531,300 (\$33,531,300)	\$0 33,531,300 (\$33,531,300)	\$0 33,531,300 (\$33,531,300)	\$0 33,531,300 (\$33,531,300)
<b>f. Adjust for FY 2005-06 Year End Lapse In Long-Term Care Line</b> Executive: Reduces the line \$46.0 million gross (\$19.3 million GF/GP), an amount lapsed within this line at the end of FY 2005-06. This adjustment has been proposed for FY 2006-07 as well and is a function of caseload, inflation and utilization trends. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$46,000,000) (26,726,000) (\$19,274,000)	(\$46,000,000) (26,726,000) (\$19,274,000)	(\$46,000,000) (26,726,000) (\$19,274,000)	(\$46,000,000) (26,726,000) (\$19,274,000)	(\$46,000,000) (26,726,000) (\$19,274,000)
<b>g. Delayed Implementation of Lower Guardianship Fee</b> Executive: Includes an increase of \$135,000 gross (\$56,600 GF/GP), reversing 1/4 of the FY 2006-07 budgeted savings due to the delay in decreasing the long-term care guardianship fee from \$60/month to \$45/month. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$135,000 78,400 \$56,600	\$135,000 78,400 \$56,600	\$135,000 78,400 \$56,600	\$135,000 78,400 \$56,600	\$135,000 78,400 \$56,600
<b>h. Inflation, Caseload, and Utilization Adjustment</b> Executive: Provides an increase for FY 2007-08 estimated utilization, inflation and caseload growth for Medicaid long-term care services costs. House: The reduction to the Executive recommended amount is offset in both the Adult Home Help line and the Personal Care Services line item. The Executive had combined the calculation anticipating approval of the rolled-up lines. Senate: Concurs with the Executive. Conference: Concurs with the House.	Gross Federal GF/GP		\$44,921,800 27,267,700 \$17,654,100	\$26,045,400 15,809,700 \$10,235,700	\$44,921,800 27,267,700 \$17,654,100	\$26,045,400 15,809,700 \$10,235,700	\$26,045,400 15,809,700 \$10,235,700
<b>i. Annualize Minimum Wage Increase for Adult Home Help Workers</b> Executive: Increases the line by \$3.6 million gross (\$1.5 million GF/GP) to recognize the increase in the minimum hourly wage for adult home help workers from \$7.15 to \$7.40 House: This increase is recognized in the Adult Home Help line item. Senate: Concurs with the Executive. Conference: Concurs with the House.	Gross Federal GF/GP		\$3,630,800 2,109,500 \$1,521,300	\$0 0 \$0	\$3,630,800 2,109,500 \$1,521,300	\$0 0 \$0	\$0 0 \$0



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Changes From FY 2006-07 Y-T-D

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>j. Annualize Savings from Lower Guardianship Fee</b> <b>Executive:</b> Recommends reducing the line \$135,000 gross (\$56,600 GF/GP) to adjust for annualized savings generated by reducing the LTC guardianship fee from \$60/month to \$45/month. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$135,000) (78,400) (\$56,600)	(\$135,000) (78,400) (\$56,600)	(\$135,000) (78,400) (\$56,600)	(\$135,000) (78,400) (\$56,600)	(\$135,000) (78,400) (\$56,600)
<b>k. Medicaid Benefits Trust Fund Shortfall</b> <b>Executive:</b> Replaces \$45.4 million of Medicaid Benefits Trust Fund revenue with a like amount of GF/GP. <b>REVISED EXECUTIVE RECOMMENDATION</b> increases the shortfall amount by \$3.2 million, or \$48.6 million of GF/GP necessary as an offset. <b>House:</b> Concurs with the revised Executive Recommendation. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 (48,600,000) \$48,600,000	\$0 (48,600,000) \$48,600,000	\$0 (48,600,000) \$48,600,000	\$0 (48,600,000) \$48,600,000	\$0 (48,600,000) \$48,600,000
<b>l. Implement Medicaid Long-Term Care Estate Recovery</b> <b>Executive:</b> Reduces the line by \$10.0 million gross (\$4.2 million GF/GP) representing savings generated by statutory changes creating a Medicaid long-term care estate recovery program. Michigan currently is the only state in the nation without this federally required program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$10,090,700) (5,855,300) (\$4,235,400)	(\$10,090,700) (5,855,300) (\$4,235,400)	(\$10,090,700) (5,855,300) (\$4,235,400)	(\$10,090,700) (5,855,300) (\$4,235,400)	(\$10,090,700) (5,855,300) (\$4,235,400)
<b>m. Increase Enrollment In MIChoice Waiver Program</b> <b>Executive:</b> Increases the line by \$20.0 million gross (\$8.4 million GF/GP) to support expansion and increased cost per case of the Home and Community-Based Services waiver program. Enrollment is expected to increase from 700 to 1,400 people. This enhancement is funded by reducing the variable costs component of the nursing home reimbursement rate. <b>House:</b> Recognizes this increase in the Home- and Community Based Services Waiver line rather than in Long-Term Care Services, and the expansion is not funded by savings achieved by reducing the variable cost component. <b>Senate:</b> Does not concur with the House. <b>Conference:</b> Concurs with the Senate.	Gross Federal GF/GP		\$20,000,000 11,620,000 \$8,380,000	\$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 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<p><b>n. Reduce Growth of Nursing Home Variable Cost Component</b>  <b>Executive:</b> Reduces the line by \$20.0 million gross (\$8.4 million GF/GP) recognizing savings achieved by reducing the variable costs component of the nursing home reimbursement rate from 4.4% to 2.6%. This reduction is offset by increased enrollment in the MIChoice waiver program.  <b>House:</b> Does not include variable costs component savings.  <b>Senate:</b> Does not include variable costs component savings.  <b>Conference:</b> Concurrs with the House and Senate.</p>	Gross Federal GF/GP		(\$20,000,000) (11,620,000) (\$8,380,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p><b>o. Money Follows the Person Grant</b>  <b>Executive:</b> Recognizes the new Money Follows the Person federal grant of \$8.9 million which requires a \$3.0 million match. The grant funds and State match will be used to transition eligibles from nursing homes to less expensive home and community-based care. The grant is expected to generate savings equal to the federal cost and State match due to the reduced cost of eligibles and the grant's enhanced Medicaid match rate.  <b>House:</b> Concurrs with the Executive.  <b>Senate:</b> Concurrs with the House.  <b>Conference:</b> Concurrs with the House and Senate.</p>	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
<p><b>p. Savings from Money Follows the Person Grant</b>  <b>Executive:</b> Savings of \$11.8 million gross (\$3.0 million GF/GP) are recognized due to the new Money Follows the Person federal grant. The grant is expected to generate savings equal to the federal cost and State match due to the reduced cost of eligibles and the grant's enhanced Medicaid match rate.  <b>House:</b> Concurrs with the Executive.  <b>Senate:</b> Concurrs with the House.  <b>Conference:</b> Concurrs with the House and Senate.</p>	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)
<p><b>q. Nursing Home Transition Savings</b>  <b>Executive:</b> Savings of \$7.4 million gross (\$3.1 million GF/GP) have been generated by transitioning 330 people from nursing homes to community care. A portion of these savings, \$5,724,200 gross (\$2,862,100 GF/GP), are transferred to the Single Point of Entry line to continue phase-in of SPE contracts and \$405,400 gross (\$202,700 GF/GP) are transferred to the Departmentwide Administration line to support staff in the Office of Long Term Care Support.  <b>House:</b> Concurrs with the Executive.  <b>Senate:</b> Concurrs with the House.  <b>Conference:</b> Concurrs with the House and Senate.</p>	Gross Federal GF/GP		(\$7,359,600) (4,294,800) (\$3,064,800)	(\$7,359,600) (4,294,800) (\$3,064,800)	(\$7,359,600) (4,294,800) (\$3,064,800)	(\$7,359,600) (4,294,800) (\$3,064,800)	(\$7,359,600) (4,294,800) (\$3,064,800)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>r. Shift Healthy Michigan Fund Support</b> <b>Executive:</b> Proposes replacing \$9.9 million GF/GP with a like amount of Healthy Michigan Fund revenue. <b>House:</b> Does not concur with the Executive and replaces \$1,787,800 of Healthy Michigan Fund support within this line by a like amount of GF/GP. <b>Senate:</b> Proposes replacing \$18.9 million GF/GP with a like amount of Healthy Michigan Fund revenue. <b>Conference:</b> Reduces \$887,800 of Healthy Michigan Fund support within this line by increasing a like amount of GF/GP.	Gross Restricted GF/GP		\$0 9,865,400 (\$9,865,400)	\$0 (1,787,800) \$1,787,800	\$0 18,945,800 (\$18,945,800)	\$0 (887,800) \$887,800	\$0 (887,800) \$887,800
<b>s. Eliminate Stand Alone Psychiatric Facility Funding</b> <b>Executive:</b> Eliminates funding to Pine Rest long-term care psychiatric facility, a savings of \$360,000 gross (\$155,800 GF/GP). Companion boilerplate Sec.1687 also removed. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Funds at \$238,700 Gross (\$55,800 GF/GP). <b>Conference:</b> Concurs with the House.	Gross Federal GF/GP		(\$360,000) (204,200) (\$155,800)	(\$360,000) (204,200) (\$155,800)	(\$121,300) (65,500) (\$55,800)	(\$360,000) (204,200) (\$155,800)	(\$360,000) (204,200) (\$155,800)
<b>t. Fund Transfer To Expand MIChoice Program</b> <b>House:</b> Transfers \$10.0 million gross (\$4.2 million GF/GP) to the Medicaid Home- and Community-Based Services Waiver line to expand the MIChoice program. <b>Senate:</b> Does not concur with House transfer of funds. <b>Conference:</b> Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	(\$10,000,000) (5,810,000) (\$4,190,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>u. Recognize Omnicare Settlement Proceeds</b> <b>House:</b> FY 2007-08 state restricted Omnicare, Inc. settlement proceeds offset \$2.0 million of GF/GP. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 0 \$0	\$0 2,000,000 (\$2,000,000)	\$0 2,000,000 (\$2,000,000)	\$0 2,000,000 (\$2,000,000)	\$0 2,000,000 (\$2,000,000)
<b>v. Savings Due to Nursing Home Prepaid Costs Policy Change</b> <b>House:</b> Anticipates \$4.8 million gross (\$2.0 million GF/GP) from Medicaid policy changes regarding prepaid funds to nursing homes then returned to individuals who become Medicaid eligible. Related boilerplate Sec. 1721. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 0 \$0	(\$4,773,300) (2,773,300) (\$2,000,000)	(\$4,773,300) (2,773,300) (\$2,000,000)	(\$4,773,300) (2,773,300) (\$2,000,000)	(\$4,773,300) (2,773,300) (\$2,000,000)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2006-07 Y-T-D					
			Funding Source	FY 2006-2007 Year-To-Date	EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE
<p><b>w. Consensus Medicaid Base Adjustments</b>  <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION</b>  <b>House:</b> Concurs with the Revised Executive Recommendation with the balance of \$4,959,800 distributed between the Home and Community Based Services line item, the Adult Home Help Services line item and the Personal Care Services line item.  <b>Senate:</b> Concurs with the Executive and also includes September 2007 consensus decrease of \$23,053,200 Gross (\$9,659,300 GF/GP). The Senate makes all of the May 2007 consensus base adjustments within this line, not within the rolled-out lines as does the House.   <b>Conference:</b> Includes both May and September 2007 consensus decisions pursuant to unrolled long-term care services related lines.</p>	<p>Analyst: Steve Stauff Phone: 373-8080</p>	<p>Gross Federal GF/GP</p>	<p></p>	<p>\$29,742,200 18,660,500 \$11,081,700</p>	<p>\$24,782,400 15,294,500 \$9,487,900</p>	<p>\$6,689,000 5,266,600 \$1,422,400</p>	<p>\$1,729,200 1,900,600 (\$171,400)</p>	<p>\$1,729,200 1,900,600 (\$171,400)</p>
<p><b>x. Increase Guardianship Fee Maximum to \$60 Monthly</b>  <b>House:</b> Increases the line by \$540,000 gross (\$226,300 GF/GP) to fund the increase of the maximum allowable monthly guardian charges from \$45 to \$60.  <b>Senate:</b> Does not concur with the House.  <b>Conference:</b> Guardianship charge increased to \$52.50.</p>		<p>Gross Federal GF/GP</p>	<p></p>	<p>\$0 0 \$0</p>	<p>\$540,000 313,700 \$226,300</p>	<p>\$0 0 \$0</p>	<p>\$540,000 313,700 \$226,300</p>	<p>\$540,000 313,700 \$226,300</p>
<p><b>y. Provider Rate Reduction</b>  <b>Senate:</b> Recommends a reduction in provider rates to generate \$11,074,200 in savings within this line.  <b>Conference:</b> Does not include.</p>		<p>Gross Federal GF/GP</p>	<p></p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>(\$11,074,200) (6,434,100) (\$4,640,100)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p><b>13. Medicaid Home- and Community-Based Services Waiver</b></p>		<p>Gross Federal GF/GP</p>	<p>\$100,000,000 54,861,600 \$45,138,400</p>	<p>(\$100,000,000) (54,861,600) (45,138,400)</p>	<p>\$31,156,000 18,586,000 12,570,000</p>	<p>\$16,595,600 9,157,700 7,437,900</p>	<p>\$23,800,300 13,828,000 9,972,300</p>	<p>\$23,800,300 13,828,000 9,972,300</p>
<p><b>a. Roll-Up Into Long-Term Care Services Line</b>  <b>Executive:</b> Recommends rolling-up the Medicaid Home and Community-Based Services Waiver line into the Long-Term Care Services line, transferring \$100.0 million gross (\$45.1 million GF/GP).  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>		<p>Gross Federal GF/GP</p>	<p></p>	<p>(\$100,000,000) (54,861,600) (\$45,138,400)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<p><b>b. Increase in MIChoice Waiver Program</b>  <b>Analyst: Steve Stauff</b>  <b>Phone: 373-8080</b></p> <p><b>House:</b> Increases the line by \$30.0 million gross (\$12.6 million GF/GP) to support expansion and increased cost per case of the Home and Community-Based Services waiver program. This enhancement is funded by reducing the variable costs component of the nursing home reimbursement rate (\$20.0 million) and a shift of funds from the Long-Term Care Services line (\$10.0 million).  <b>Senate:</b> Does not concur with the House.  <b>Conference:</b> Increases the line by \$5.0 million gross (\$2,095,000 GF/GP) to support expansion and increased cost per case of the Home and Community-Based Services waiver program.</p>	<p>Gross Federal GF/GP</p>		<p>\$0 0 \$0</p>	<p>\$30,000,000 17,430,000 \$12,570,000</p>	<p>\$0 0 \$0</p>	<p>\$5,000,000 2,905,000 \$2,095,000</p>	<p>\$5,000,000 2,905,000 \$2,095,000</p>
<p><b>c. Consensus Medicaid Base Adjustment</b>  <b>Executive:</b> Since the Executive recommends that this line be rolled up into the Long-Term Care Services line the caseload and utilization growth adjustment agreed to by the House and Senate Fiscal Agencies, and State Budget Office in May 2007 are not included here. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b>  <b>House:</b> Concurs with the Revised Executive Recommendation amount but does not include it in the Long-Term Care Services line item.  <b>Senate:</b> Includes the \$1,156,000 Revised Executive Recommendation in the Long-Term Care Services line, but does include within this line the September 2007 consensus adjustment of \$17.6 million Gross (\$7.9 million GF/GP).  <b>Conference:</b> Includes both the May and September 2007 Medicaid consensus recommendations.</p>	<p>Gross Federal GF/GP</p>		<p>\$0 0 \$0</p>	<p>\$1,156,000 1,156,000 \$0</p>	<p>\$17,644,300 9,767,000 \$7,877,300</p>	<p>\$18,800,300 10,923,000 \$7,877,300</p>	<p>\$18,800,300 10,923,000 \$7,877,300</p>
<p><b>d. Provider Rate Reduction</b>  <b>Senate:</b> Recommends a reduction in provider rates to generate \$1,048,700 in savings within this line.  <b>Conference:</b> Does not include.</p>	<p>Gross Federal GF/GP</p>		<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>(\$1,048,700) (609,300) (\$439,400)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p><b>14. Adult Home Help Services</b></p>	<p>Gross Federal GF/GP</p>	<p>\$221,924,000 125,120,800 \$96,803,200</p>	<p>(\$221,924,000) (125,120,800) (96,803,200)</p>	<p>\$24,257,000 14,555,200 9,701,800</p>	<p>\$2,077,800 1,207,200 870,600</p>	<p>\$23,838,800 14,312,200 9,526,600</p>	<p>\$23,838,800 14,312,200 9,526,600</p>
<p><b>a. Roll-Up Into Long-Term Care Services Line</b>  <b>Executive:</b> Recommends rolling-up the Adult Home Help Services line into the Long-Term Care Services line, transferring \$221.9 million gross (\$96.8 million GF/GP).  <b>House:</b> Does not concur.  <b>Senate:</b> Concurs with the House.  <b>Conference:</b> Concurs with the House and Senate.</p>	<p>Gross Federal GF/GP</p>		<p>(\$221,924,000) (125,120,800) (\$96,803,200)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>b. Annualize Minimum Wage Increase for Adult Home Help Workers</b> <b>House:</b> Increases the line by \$3.6 million gross (\$1.5 million GF/GP) to recognize the increase in the minimum hourly wage for adult home help workers from \$7.15 to \$7.40. The Executive recommendation had recognized this in the Long-Term Care Services line when adult home help services were considered for roll-up. <b>Senate:</b> Details this action within the Long-Term Care Services line item. <b>Conference:</b> Concurs with the House.	Gross		\$0	\$3,630,800	\$0	\$3,630,800	\$3,630,800
	Federal		0	2,109,500	0	2,109,500	2,109,500
	GF/GP		\$0	\$1,521,300	\$0	\$1,521,300	\$1,521,300
<b>c. Inflation, Caseload, and Utilization Adjustment</b> <b>House:</b> Includes inflation, caseload and utilization adjustment given that the line remains separate from Long-Term Care Services line. <b>Senate:</b> Details this action within the Long-Term Care Services line <b>Conference:</b> Concurs with the House.	Gross		\$0	\$17,760,700	\$0	\$17,760,700	\$17,760,700
	Federal		0	10,780,800	0	10,780,800	10,780,800
	GF/GP		\$0	\$6,979,900	\$0	\$6,979,900	\$6,979,900
<b>d. Consensus Medicaid Base Adjustment</b> <b>Executive:</b> Since the Executive recommends that this line be rolled up into the Long-Term Care Services line the caseload and utilization growth adjustment agreed to by the House and Senate Fiscal Agencies, and State Budget Office in May 2007 are not included here. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation, but does not include in the Long-Term Care Services line item. <b>Senate:</b> Includes base adjustment in the Long-Term Care Services line item. <b>Conference:</b> Concurs with the House.	Gross		\$0	\$105,100	\$0	\$105,100	\$105,100
	Federal		0	61,100	0	61,100	61,100
	GF/GP		\$0	\$44,000	\$0	\$44,000	\$44,000
<b>e. Adult Home Help Wage Increases</b> <b>House:</b> Increases the line by \$2.8 million gross (\$1.2 million GF/GP) to fund a 10¢ per hour wage increase for all adult home help workers. <b>Senate:</b> Increases the line by \$2.1 million Gross (\$870,600 GF/GP) to fund a 10¢ per hour wage increase for all adult home help workers receiving the minimum hourly wage. <b>Conference:</b> Funds a minimum wage of \$7.50 per hour as of April 1, 2008.	Gross		\$0	\$2,760,400	\$2,077,800	\$2,342,200	\$2,342,200
	Federal		0	1,603,800	1,207,200	1,360,800	1,360,800
	GF/GP		\$0	\$1,156,600	\$870,600	\$981,400	\$981,400
<b>15. Personal Care Services</b>	Gross	\$25,509,700	(\$25,509,700)	\$4,814,400	\$276,600	\$5,206,400	\$5,206,400
	Federal	14,382,400	(14,382,400)	2,826,100	160,800	3,053,900	3,053,900
	GF/GP	\$11,127,300	(11,127,300)	1,988,300	115,800	2,152,500	2,152,500

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>a. Roll-Up Into Long-Term Care Services Line</b> <b>Executive:</b> Recommends rolling-up the Personal Care Services line into the Long-Term Care Services line, transferring \$25.5 million gross (\$11.1 million GF/GP). <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		(\$25,509,700)	\$0	\$0	\$0	\$0
		Federal		(14,382,400)	0	0	0	0
		GF/GP		(\$11,127,300)	\$0	\$0	\$0	\$0
<b>b. Inflation, Caseload, and Utilization Adjustment</b> <b>House:</b> Includes inflation, caseload and utilization adjustment given that the line remains separate from the Long-Term Care Services line. <b>Senate:</b> Details this action in the Long-Term Care Services line item. <b>Conference:</b> Concurs with the House.		Gross		\$0	\$1,115,700	\$0	\$1,115,700	\$1,115,700
		Federal		0	677,200	0	677,200	677,200
		GF/GP		\$0	\$438,500	\$0	\$438,500	\$438,500
<b>c. Consensus Medicaid Base Adjustment</b> <b>Executive:</b> Since the Executive recommends that this line be rolled up into the Long-Term Care Services line the caseload and utilization growth adjustment agreed to by the House and Senate Fiscal Agencies, and State Budget Office in May 2007 are not included here. <b>REVISED EXECUTIVE RECOMMENDATION - June 14, 2007</b> <b>House:</b> Concurs with the Revised Executive Recommendation, but does not include in the Long-Term Care Services line item. <b>Senate:</b> Includes the \$3,698,700 Revised Executive Recommendation in the Long-Term Care Services line, but does include within this line the September 2007 consensus adjustment of \$392,000 Gross (\$164,200 GF/GP). <b>Conference:</b> Includes both the May and September 2007 Medicaid consensus recommendations.		Gross		\$0	\$3,698,700	\$392,000	\$4,090,700	\$4,090,700
		Federal		0	2,148,900	227,800	2,376,700	2,376,700
		GF/GP		\$0	\$1,549,800	\$164,200	\$1,714,000	\$1,714,000
<b>d. Provider Rate Reduction</b> <b>Senate:</b> Recommends a reduction in provider rates to generate \$115,400 in savings within this line. <b>Conference:</b> Does not include.		Gross		\$0	\$0	(\$115,400)	\$0	\$0
		Federal		0	0	(67,000)	0	0
		GF/GP		\$0	\$0	(\$48,400)	\$0	\$0
<b>16. Program of All-Inclusive Care for the Elderly</b>		Gross	\$11,200,000	(\$11,200,000)	\$0	\$0	\$0	\$0
		Federal	6,314,600	(6,314,600)	0	0	0	0
		GF/GP	\$4,885,400	(4,885,400)	0	0	0	0
<b>a. Roll-Up Into Long-Term Care Services Line</b> <b>Executive:</b> Recommends rolling-up the Program of All-Inclusive Care for the Elderly line into the Long-Term Care Services line, transferring \$11.2 million gross (\$4.9 million GF/GP). <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		(\$11,200,000)	\$0	\$0	\$0	\$0
		Federal		(6,314,600)	0	0	0	0
		GF/GP		(\$4,885,400)	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
17. Single Point of Entry	Gross	\$9,000,000	\$5,724,200	\$5,724,200	\$5,724,200	\$5,724,200	\$5,724,200
	Federal	4,500,000	2,862,100	2,862,100	2,862,100	2,862,100	2,862,100
	GF/GP	\$4,500,000	2,862,100	2,862,100	2,862,100	2,862,100	2,862,100
<b>a. Continue Phase In of Single Point of Entry</b> Executive: Transfers \$5.7 million gross (\$2.9 million GF/GP) from the Long-Term Care Services line representing a portion of the nursing home transition savings. These funds will be used to continue phase-in of the SPE contracts. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross		\$5,724,200	\$5,724,200	\$5,724,200	\$5,724,200	\$5,724,200
	Federal		2,862,100	2,862,100	2,862,100	2,862,100	2,862,100
	GF/GP		\$2,862,100	\$2,862,100	\$2,862,100	\$2,862,100	\$2,862,100
18. Health Plan Services	Gross	\$2,484,260,000	\$342,774,600	\$192,147,400	\$57,243,600	\$277,809,600	\$277,809,600
	Federal	1,403,338,600	225,947,300	149,432,900	71,053,700	188,202,700	188,202,700
	Local	3,665,000	0	0	0	0	0
	Merit Awd	140,300,000	(31,800,000)	(31,800,000)	(31,800,000)	(31,800,000)	(31,800,000)
	Restricted	440,891,300	67,924,500	(4,116,400)	(4,116,400)	67,924,500	67,924,500
	GF/GP	\$496,065,100	\$80,702,800	\$78,630,900	\$22,106,300	\$53,482,400	\$53,482,400
<b>a. Federal Medicaid Matching Rate Change</b> Executive: Replaces \$47,868,700 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 56.38% to 58.10%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		47,868,700	47,868,700	47,868,700	47,868,700	47,868,700
	GF/GP		(\$47,868,700)	(\$47,868,700)	(\$47,868,700)	(\$47,868,700)	(\$47,868,700)
<b>b. Delayed Implementation of Federal Rebates for HMOs</b> Executive: Includes an increase of \$50.0 million gross (\$21.0 million GF/GP), reversing 1/2 of the FY 2006-07 budgeted savings due to the delay in the implementation of fee-for-service level rebates for drugs paid through health plans. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross		\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
	Federal		29,050,000	29,050,000	29,050,000	29,050,000	29,050,000
	GF/GP		\$20,950,000	\$20,950,000	\$20,950,000	\$20,950,000	\$20,950,000
<b>c. Loss of HMO QAAP Savings from Delayed Carve-In of Anti-Depressants</b> Executive: Recognizes loss of health plan QAAP savings of \$1.6 million GF/GP due to the delay in implementing the carve-in of anti-depressant funding from the Pharmacy Services line in FY 2006-07. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross		(\$2,756,300)	(\$2,756,300)	(\$2,756,300)	(\$2,756,300)	(\$2,756,300)
	Federal		(2,756,300)	(2,756,300)	(2,756,300)	(2,756,300)	(2,756,300)
	Restricted GF/GP		(1,601,400)	(1,601,400)	(1,601,400)	(1,601,400)	(1,601,400)



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Delayed Implementation of Health IT Initiative in SE Michigan</b> <b>Executive:</b> Includes an increase of \$2.3 million gross (\$974,200 GF/GP), reversing 3/4 of the FY 2006-07 budgeted savings due to the delay in the implementation of a health information technology initiative in southeast Michigan. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		\$2,325,000	\$2,325,000	\$2,325,000	\$2,325,000	\$2,325,000
		Federal GF/GP		1,350,800 \$974,200	1,350,800 \$974,200	1,350,800 \$974,200	1,350,800 \$974,200	1,350,800 \$974,200
<b>e. Delayed Implementation of GME Carve-In Into HMO Rates</b> <b>Executive:</b> Includes an increase of \$25.0 million gross (\$10.5 million GF/GP), reversing 1/4 of the FY 2006-07 carve-in amount, due to the delay in the implementation of the Graduate Medical Education carve-in to HMO rates. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)
		Federal GF/GP		(14,525,000) (\$10,475,000)	(14,525,000) (\$10,475,000)	(14,525,000) (\$10,475,000)	(14,525,000) (\$10,475,000)	(14,525,000) (\$10,475,000)
<b>f. Loss of QAAP Savings Due to Delayed GME Carve-In</b> <b>Executive:</b> Reduces the line by \$1.5 million gross (\$871,500 GF/GP increase), reversing 1/4 of the FY 2006-07 budgeted savings due to the delay in the implementation of the Graduate Medical Education carve-in and subsequent health plan QAAP revenue generated. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
		Federal Restricted GF/GP		(871,500) (1,500,000) \$871,500	(871,500) (1,500,000) \$871,500	(871,500) (1,500,000) \$871,500	(871,500) (1,500,000) \$871,500	(871,500) (1,500,000) \$871,500
<b>g. Delayed Implementation of Hospital Rate Adjustment thru HMOs</b> <b>Executive:</b> Reduces the line by \$79.0 million gross (\$2.5 million GF/GP increase), reversing 1/4 of the FY 2006-07 GF/GP savings due to the delay in the implementation of the hospital rate adjustment through health plans. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		(\$79,024,400)	(\$79,024,400)	(\$79,024,400)	(\$79,024,400)	(\$79,024,400)
		Federal Restricted GF/GP		(45,913,200) (35,611,200) \$2,500,000	(45,913,200) (35,611,200) \$2,500,000	(45,913,200) (35,611,200) \$2,500,000	(45,913,200) (35,611,200) \$2,500,000	(45,913,200) (35,611,200) \$2,500,000
<b>h. Overestimation of Family Planning Waiver Savings</b> <b>Executive:</b> Increases the line by \$243,400 gross (\$6,653,000 GF/GP), reducing the amount of savings built into the FY 2006-07 budget for family planning waiver savings. Full implementation and enrollment is not expected in FY 2006-07. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		Gross		\$243,400	\$243,400	\$243,400	\$243,400	\$243,400
		Federal GF/GP		(6,409,600) \$6,653,000	(6,409,600) \$6,653,000	(6,409,600) \$6,653,000	(6,409,600) \$6,653,000	(6,409,600) \$6,653,000

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>i. Caseload Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated caseload growth for Medicaid health plans. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$40,000,000 23,240,000 \$16,760,000	\$40,000,000 23,240,000 \$16,760,000	\$40,000,000 23,240,000 \$16,760,000	\$40,000,000 23,240,000 \$16,760,000	\$40,000,000 23,240,000 \$16,760,000
<b>j. Actuarially Sound Capitation Rates</b> <b>Executive:</b> Increases capitation payment rates for Health Plan Services by 4.2% an increase to the line of \$87.4 million gross (\$36.6 million GF/GP) to ensure rates are actuarially sound in FY 2007-08. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$87,400,000 50,779,400 \$36,620,600	\$87,400,000 50,779,400 \$36,620,600	\$87,400,000 50,779,400 \$36,620,600	\$87,400,000 50,779,400 \$36,620,600	\$87,400,000 50,779,400 \$36,620,600
<b>k. Annualize Savings from Implementation of Federal Rebates for HMOs</b> <b>Executive:</b> Recommends reducing the line \$50.0 million gross (\$21.0 million GF/GP) to annualize savings generated by allowing fee-for-service level federal rebates for drugs paid through health plans. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$50,000,000) (29,050,000) (\$20,950,000)	(\$50,000,000) (29,050,000) (\$20,950,000)	(\$50,000,000) (29,050,000) (\$20,950,000)	(\$50,000,000) (29,050,000) (\$20,950,000)	(\$50,000,000) (29,050,000) (\$20,950,000)
<b>l. Annualize HMO QAAP Savings from Carve-In of Antidepressants</b> <b>Executive:</b> Recommends increasing the line \$2.8 million gross (\$1.6 million GF/GP reduction) adjusting for annualized health plan QAAP savings generated by the carve-in of anti-depressants. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$2,756,300 2,756,300 1,601,400 (\$1,601,400)	\$2,756,300 2,756,300 1,601,400 (\$1,601,400)	\$2,756,300 2,756,300 1,601,400 (\$1,601,400)	\$2,756,300 2,756,300 1,601,400 (\$1,601,400)	\$2,756,300 2,756,300 1,601,400 (\$1,601,400)
<b>m. Annualize Health Information Technology Savings</b> <b>Executive:</b> Recommends reducing the line \$2.3 million gross (\$974,200 GF/GP) to adjust for full year savings generated by the health information technology initiative. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$2,325,000) (1,350,800) (\$974,200)	(\$2,325,000) (1,350,800) (\$974,200)	(\$2,325,000) (1,350,800) (\$974,200)	(\$2,325,000) (1,350,800) (\$974,200)	(\$2,325,000) (1,350,800) (\$974,200)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>n. Annualize QAAP Retainer Savings From GME Carve-In to HMO R</b> <b>Executive:</b> Recommends increasing the line \$26.5 million gross (\$9.6 million GF/GP) to adjust for full year savings generated by Graduate Medical Education payments being carved-in to health plan rates. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b>		\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000
		Federal		15,396,500	15,396,500	15,396,500	15,396,500	15,396,500
		Restricted		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		GF/GP		\$9,603,500	\$9,603,500	\$9,603,500	\$9,603,500	\$9,603,500
<b>o. Annualize Savings From Hospital Rate Adjustment Thru HMOs</b> <b>Executive:</b> Recommends increasing the line \$79.0 million gross (\$2.5 million GF/GP reduced) to adjust for annualized GF/GP savings generated by including a hospital rate adjustment through the health plans. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b>		\$79,024,400	\$79,024,400	\$79,024,400	\$79,024,400	\$79,024,400
		Federal		45,913,200	45,913,200	45,913,200	45,913,200	45,913,200
		Restricted		35,611,200	35,611,200	35,611,200	35,611,200	35,611,200
		GF/GP		(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
<b>p. Annualize Family Planning Waiver Savings</b> <b>Executive:</b> Recommends reducing the line \$243,400 gross (\$6.7 million GF/GP) annualizing savings generated by the family planning waiver program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b>		(\$243,400)	(\$243,400)	(\$243,400)	(\$243,400)	(\$243,400)
		Federal		6,409,600	6,409,600	6,409,600	6,409,600	6,409,600
		GF/GP		(\$6,653,000)	(\$6,653,000)	(\$6,653,000)	(\$6,653,000)	(\$6,653,000)
<b>q. Create Plan First Family Planning Waiver Line</b> <b>Executive:</b> Transfers out \$1.1 million gross (\$6.3 million GF/GP increase) of funding to the new Plan First Family Planning Waiver line. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b>		(\$1,091,700)	(\$1,091,700)	(\$1,091,700)	(\$1,091,700)	(\$1,091,700)
		Federal		(7,382,500)	(7,382,500)	(7,382,500)	(7,382,500)	(7,382,500)
		GF/GP		\$6,290,800	\$6,290,800	\$6,290,800	\$6,290,800	\$6,290,800
<b>r. Loss of Merit Award Trust Funds</b> <b>Executive:</b> The initial Executive Recommendation included a \$13.9 million reduction of Merit Award Trust Fund revenue offset with a like amount of GF/GP. The <b>REVISED EXECUTIVE RECOMMENDATION</b> suggests an additional shortfall of \$17.9 million of Merit Award Trust Fund revenue offset again with GF/GP. <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
		Merit Awd		(31,800,000)	(31,800,000)	(31,800,000)	(31,800,000)	(31,800,000)
		GF/GP		\$31,800,000	\$31,800,000	\$31,800,000	\$31,800,000	\$31,800,000

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>s. Loss Of Portion of Managed Care Provider Tax</b> <b>Executive:</b> Includes an additional \$12.6 million GF/GP for Health Plans to offset reductions in the quality assurance assessment program (QAAP) fee that has been lowered through federal legislation from 6.0% to 5.5%, effective January 1, 2008. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 (12,590,900) \$12,590,900	\$0 (12,590,900) \$12,590,900	\$0 (12,590,900) \$12,590,900	\$0 (12,590,900) \$12,590,900	\$0 (12,590,900) \$12,590,900
<b>t. Medicaid Citizenship Verification Requirements</b> <b>House:</b> Recognizes anticipated savings of \$23.9 million gross (\$10.0 million GF/GP) from implementation of new citizenship verification requirements for Medicaid eligibility authorized by the Deficit Reduction Act. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Increases anticipated GF/GP savings to \$14.0 million.	Gross Federal GF/GP		\$0 0 \$0	(\$23,866,300) (13,866,300) (\$10,000,000)	(\$23,866,300) (13,866,300) (\$10,000,000)	(\$33,412,800) (19,412,800) (\$14,000,000)	(\$33,412,800) (19,412,800) (\$14,000,000)
<b>u. Consensus Medicaid Base Adjustment</b> <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House, but also includes the September 2007 consensus Medicaid base reduction amount of \$29.8 million Gross (\$12.5 million GF/GP). <b>Conference:</b> Concurs with the Senate.	Gross Federal Restricted GF/GP		\$176,379,700 97,660,600 8,474,500 \$70,244,600	\$176,379,700 97,660,600 8,474,500 \$70,244,600	\$146,577,400 80,345,500 8,474,500 \$57,757,400	\$146,577,400 80,345,500 8,474,500 \$57,757,400	\$146,577,400 80,345,500 8,474,500 \$57,757,400
<b>v. Transfer Out Anti-Depressant Funding</b> <b>Executive:</b> The line is decreased by \$86.7 million gross (\$37.8 GF/GP) by transferring funds to the Pharmaceutical Services line. The FY 2006-07 carve-ins for anti-depressants had been anticipated to generate additional QAAP revenue and rebate revenue, thereby saving GF/GP. Federal approval of the carve-ins for FY 2007-08 does not seem likely. <b>REVISED EXECUTIVE RECOMMENDATION</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$86,674,300) (48,867,000) (\$37,807,300)	(\$86,674,300) (48,867,000) (\$37,807,300)	(\$86,674,300) (48,867,000) (\$37,807,300)	(\$86,674,300) (48,867,000) (\$37,807,300)	(\$86,674,300) (48,867,000) (\$37,807,300)
<b>w. Eliminate Coverage for Caretaker Relatives</b> <b>Senate:</b> Savings of \$61.1 million Gross (\$25.6 million GF/GP) are realized by eliminating optional Medicaid eligibility for parents/caretaker relatives. <b>Conference:</b> Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$61,097,900) (35,497,900) (\$25,600,000)	\$0 0 \$0	\$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2006-2007 Year-To-Date</b>					
<b>x. Eliminate Coverage for 19 and 20 Year Olds</b> <b>Senate:</b> Savings of \$30.3 million Gross (\$12.7 million GF/GP) are realized by eliminating optional Medicaid eligibility for 19 and 20 year olds. <b>Conference:</b> Does not include.	<b>Gross</b> Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$30,310,300) (17,610,300) (\$12,700,000)	\$0 0 \$0	\$0 0 \$0
<b>y. Shift Foster Children to Managed Care</b> <b>Senate:</b> Savings of \$3.5 million Gross (\$1.5 million GF/GP) are realized by shifting fee-for-service Medicaid eligible foster care children to managed care. <b>Conference:</b> Concurs with half the Senate savings.	<b>Gross</b> Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$3,500,000) (2,033,500) (\$1,466,500)	(\$1,749,900) (1,016,700) (\$733,200)	(\$1,749,900) (1,016,700) (\$733,200)
<b>z. Rate Reduction Savings</b> <b>Senate:</b> Recommends a reduction in provider rates to generate \$10.2 million in savings within this line. <b>Conference:</b> Does not include.	<b>Gross</b> Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$10,193,300) (5,922,400) (\$4,270,900)	\$0 0 \$0	\$0 0 \$0
<b>aa. Additional Hospital QAAP Payments Through HMOs</b> <b>Executive:</b> The September 11, 2007 Executive revision letter included a request for authorization to make additional hospital rate adjustment payments through the health plans. The state will retain \$15.0 million from the increased QAAP assessed offsetting a like amount of GF/GP. <b>House:</b> Did not include. <b>Senate:</b> Did not include. <b>Conference:</b> Includes the 9/11/07 Executive Revision request.	<b>Gross</b> Federal Restricted GF/GP		\$120,000,000 69,720,000 65,280,000 (\$15,000,000)	\$0 0 0 \$0	\$0 0 0 \$0	\$120,000,000 69,720,000 65,280,000 (\$15,000,000)	\$120,000,000 69,720,000 65,280,000 (\$15,000,000)
<b>ab. Additional Health Plan QAAP From HRA Payments</b> <b>Executive:</b> The September 11, 2007 Executive revision letter recognizes additional health plan QAAP and resulting GF/GP offset due to increased HRA payments distributed through health plans. <b>House:</b> Did not include. <b>Senate:</b> Did not include. <b>Conference:</b> Includes the 9/11/07 Executive Revision request.	<b>Gross</b> Federal Restricted GF/GP		\$6,760,900 3,928,100 6,760,900 (\$3,928,100)	\$0 0 0 \$0	\$0 0 0 \$0	\$6,760,900 3,928,100 6,760,900 (\$3,928,100)	\$6,760,900 3,928,100 6,760,900 (\$3,928,100)
<b>ac. Offset Loss of Certified Public Expenditures</b> <b>Executive:</b> The September 11, 2007 Executive revision letter authorizes \$11.0 million GF/GP offsetting lost federal funds obtained through a special financing program known as certified public expenditures. <b>House:</b> Did not include. <b>Senate:</b> Did not include. <b>Conference:</b> Includes the 9/11/07 Executive Revision request.	<b>Gross</b> Federal GF/GP		\$0 (11,000,000) \$11,000,000	\$0 0 \$0	\$0 0 \$0	\$0 (11,000,000) \$11,000,000	\$0 (11,000,000) \$11,000,000
<b>19. MICHild Program</b>	<b>Gross</b> Federal GF/GP	\$46,575,600 34,956,000 \$11,619,600	(\$7,921,300) (7,639,000) (\$282,300)	(\$7,921,300) (7,639,000) (\$282,300)	(\$7,921,300) (7,639,000) (\$282,300)	(\$7,921,300) (7,639,000) (\$282,300)	(\$7,921,300) (7,639,000) (\$282,300)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>a. Federal SCHIP Matching Rate Change</b> Executive: Replaces \$603,800 of GF/GP with the same amount of federal State Children's Health Insurance Program revenue to reflect an increase in the regular FMAP rate for Michigan from 69.47% to 70.67%. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$0 603,800 (\$603,800)	\$0 603,800 (\$603,800)	\$0 603,800 (\$603,800)	\$0 603,800 (\$603,800)	\$0 603,800 (\$603,800)
<b>b. Delayed Implementation of MICHild Premium Increase</b> Executive: Increases the line by \$650,000 gross (\$190,600 GF/GP), reversing 1/2 of the FY 2006-07 GF/GP savings due to the delay in the implementation of an increase in the monthly MICHild premium from \$5 per family to \$10 per family. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$650,000 459,400 \$190,600	\$650,000 459,400 \$190,600	\$650,000 459,400 \$190,600	\$650,000 459,400 \$190,600	\$650,000 459,400 \$190,600
<b>c. Annualize Savings from MICHild Premium Increase</b> Executive: Recommends reducing the line \$650,000 gross (\$190,600 GF/GP), annualizing the savings generated by the increase in the monthly MICHild premium from \$5 per family to \$10 per family. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$650,000) (459,400) (\$190,600)	(\$650,000) (459,400) (\$190,600)	(\$650,000) (459,400) (\$190,600)	(\$650,000) (459,400) (\$190,600)	(\$650,000) (459,400) (\$190,600)
<b>d. Consensus Medicaid Base Adjustment</b> Executive: Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION</b> House: Concurs with the Revised Executive Recommendation. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		(\$7,921,300) (8,242,800) \$321,500	(\$7,921,300) (8,242,800) \$321,500	(\$7,921,300) (8,242,800) \$321,500	(\$7,921,300) (8,242,800) \$321,500	(\$7,921,300) (8,242,800) \$321,500
<b>20. PLAN FIRST FAMILY PLANNING WAIVER ***New***</b>	Gross Federal GF/GP	\$0	\$27,109,000	\$27,109,000	\$27,109,000	\$27,109,000	\$27,109,000
		0	24,306,100	24,306,100	24,306,100	24,306,100	24,306,100
		\$0	\$2,802,900	\$2,802,900	\$2,802,900	\$2,802,900	\$2,802,900
<b>a. Create Plan First Family Planning Waiver Line</b> Executive: This new line is funded by transfers in from the Hospital Services and Therapy line \$38,393,000; Pharmaceutical Services \$230,000; and, Health Plan Services \$1,091,700. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.	Gross Federal GF/GP		\$39,714,700 29,803,800 \$9,910,900	\$39,714,700 29,803,800 \$9,910,900	\$39,714,700 29,803,800 \$9,910,900	\$39,714,700 29,803,800 \$9,910,900	\$39,714,700 29,803,800 \$9,910,900

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>b. Plan First! Savings</b> <b>Executive:</b> Reduces the line by \$12.6 million gross (\$7.1 million GF/GP) recognizing savings from enrolling 158,000 women in the Plan First! program in FY 2007-08. It is projected that 8% of Medicaid births might be prevented. Total savings are offset by program costs, including administration, medications, and physician visits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$12,605,700) (5,497,700) (\$7,108,000)	(\$12,605,700) (5,497,700) (\$7,108,000)	(\$12,605,700) (5,497,700) (\$7,108,000)	(\$12,605,700) (5,497,700) (\$7,108,000)	(\$12,605,700) (5,497,700) (\$7,108,000)
<b>21. Medicaid Adult Benefits Waiver</b>	Gross Federal Local Restricted GF/GP	\$122,239,500 85,098,000 6,653,800 6,100,000 \$24,387,700	\$5,978,500 5,513,700 0 0 \$464,800	\$5,978,500 5,513,700 0 0 \$464,800	\$7,045,400 6,267,600 0 0 \$777,800	\$7,045,400 6,267,600 0 0 \$777,800	\$7,045,400 6,267,600 0 0 \$777,800
<b>a. Federal SCHIP Matching Rate Change</b> <b>Executive:</b> Replaces \$1,470,000 of GF/GP with the same amount of federal State Children's Health Insurance Program revenue to reflect an increase in the regular FMAP rate for Michigan from 69.47% to 70.67%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 1,470,000 (\$1,470,000)	\$0 1,470,000 (\$1,470,000)	\$0 1,470,000 (\$1,470,000)	\$0 1,470,000 (\$1,470,000)	\$0 1,470,000 (\$1,470,000)
<b>b. Utilization and Inflation Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization and inflation growth of the Medicaid Adult Benefits waiver program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$1,222,200 863,700 \$358,500	\$1,222,200 863,700 \$358,500	\$1,222,200 863,700 \$358,500	\$1,222,200 863,700 \$358,500	\$1,222,200 863,700 \$358,500
<b>c. Caseload Increase</b> <b>Executive:</b> Additional funding of \$4.8 million Gross (\$1.4 million GF/GP) is included in the line to support the increase of the annual average number of eligibles to the federally approved enrollment level of 62,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$4,756,300 3,377,000 \$1,379,300	\$4,756,300 3,377,000 \$1,379,300	\$4,756,300 3,377,000 \$1,379,300	\$4,756,300 3,377,000 \$1,379,300	\$4,756,300 3,377,000 \$1,379,300

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>d. Consensus ABW Base Adjustment</b> <b>Executive:</b> Provides funding for Medicaid expenditures related to caseload and utilization growth based on expenditure projections agreed to by the House and Senate Fiscal Agencies, and State Budget Office. <b>REVISED EXECUTIVE RECOMMENDATION</b> <b>House:</b> Concurs with the Revised Executive Recommendation. <b>Senate:</b> Concurs with the House, but also includes the September 2007 consensus Medicaid base increase amount of \$1,066,900 Gross (\$313,000 GF/GP). <b>Conference:</b> Concurs with the Senate.	Gross		\$0	\$0	\$1,066,900	\$1,066,900	\$1,066,900
	Federal		(197,000)	(197,000)	556,900	556,900	556,900
	GF/GP		\$197,000	\$197,000	\$510,000	\$510,000	\$510,000
<b>22. County Indigent Care and Third Share Plans</b>  <b>Executive:</b> No changes recommended. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross	\$88,518,500	\$0	\$0	\$0	\$0	\$0
	Federal	49,906,700	0	0	0	0	0
	Local	38,611,800	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>23. Federal Medicare Pharmaceutical Program</b>	Gross	\$177,800,000	\$8,201,600	\$8,201,600	\$8,201,600	\$8,201,600	\$8,201,600
	GF/GP	\$177,800,000	\$8,201,600	\$8,201,600	\$8,201,600	\$8,201,600	\$8,201,600
<b>a. Utilization, Inflationary Adjustment</b> <b>Executive:</b> Provides an increase for FY 2007-08 estimated utilization and inflation growth of the federal Medicare pharmaceutical program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross		\$8,201,600	\$8,201,600	\$8,201,600	\$8,201,600	\$8,201,600
	GF/GP		\$8,201,600	\$8,201,600	\$8,201,600	\$8,201,600	\$8,201,600
<b>24. Promotion of Healthy Behavior Waiver</b>	Gross	\$10,000,000	(\$10,000,000)	(\$10,000,000)	\$0	\$0	\$0
	Federal	10,000,000	(10,000,000)	(10,000,000)	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Eliminate Line Item</b> <b>Executive:</b> Eliminates the Promotion of Healthy Behavior Waiver line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Retains current line. <b>Conference:</b> Concurs with the Senate.	Gross		(\$10,000,000)	(\$10,000,000)	\$0	\$0	\$0
	Federal		(10,000,000)	(10,000,000)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>25. Maternal and Child Health</b>  <b>Executive:</b> Recommends no change. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross	\$20,279,500	\$0	\$0	\$0	\$0	\$0
	Federal	20,279,500	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0



## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>26. Social Services to the Physically Disabled</b>  Executive: Recommends no change. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross GF/GP	\$1,344,900 \$1,344,900	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>27. School-Based Services</b>		Gross Federal GF/GP	\$76,235,400 76,235,400 \$0	\$7,192,300 7,192,300 \$0	\$7,192,300 7,192,300 \$0	\$7,192,300 7,192,300 \$0	\$7,192,300 7,192,300 \$0	\$7,192,300 7,192,300 \$0
<b>a. Adjust to Anticipated Expenditures</b> Executive: Adjusts to actual revenues for the School-Based Services program. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross Federal GF/GP	\$7,192,300 11,987,100 (\$4,794,800)	\$7,192,300 11,987,100 (\$4,794,800)	\$7,192,300 11,987,100 (\$4,794,800)	\$7,192,300 11,987,100 (\$4,794,800)	\$7,192,300 11,987,100 (\$4,794,800)	\$7,192,300 11,987,100 (\$4,794,800)
<b>b. Transfer GF/GP Savings to the Hospital Services and Therapy Line</b> Executive: Transfers to the Hospital Services and Therapy line \$4,794,800 of savings generated by the School-Based Services program. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross Federal GF/GP	\$0 (4,794,800) \$4,794,800	\$0 (4,794,800) \$4,794,800	\$0 (4,794,800) \$4,794,800	\$0 (4,794,800) \$4,794,800	\$0 (4,794,800) \$4,794,800	\$0 (4,794,800) \$4,794,800
<b>28. Special Medicaid Reimbursement</b>		Gross Federal Local Restricted GF/GP	\$290,892,100 164,069,300 9,948,300 115,874,500 \$1,000,000	(\$46,896,700) 20,798,300 (6,764,000) (76,931,000) \$16,000,000	(\$37,075,300) 26,504,500 (3,048,800) (76,931,000) \$16,000,000	(\$46,896,700) 20,798,300 (6,764,000) (76,931,000) \$16,000,000	(\$37,075,300) 26,504,500 (3,048,800) (76,931,000) \$16,000,000	(\$37,075,300) 26,504,500 (3,048,800) (76,931,000) \$16,000,000
<b>a. Correct CPE Authorization</b> Executive: Certified public expenditures had originally been appropriated as DSH payments. This adjustment reverses the CPE authorization so it can be appropriated correctly. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross Federal Restricted GF/GP	(\$88,167,800) (51,225,500) (88,167,800) \$51,225,500	(\$88,167,800) (51,225,500) (88,167,800) \$51,225,500	(\$88,167,800) (51,225,500) (88,167,800) \$51,225,500	(\$88,167,800) (51,225,500) (88,167,800) \$51,225,500	(\$88,167,800) (51,225,500) (88,167,800) \$51,225,500	(\$88,167,800) (51,225,500) (88,167,800) \$51,225,500

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
			EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>b. Adjust Certified Public Exp. to FY 2006-07 Anticipated Level</b> <b>Executive:</b> Reduces the line by \$47.2 million offsetting it with a like amount of federal funds, adjusting the certified public expenditures to the anticipated FY 2006-07 levels. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 47,225,500 (47,225,500)	\$0 47,225,500 (47,225,500)	\$0 47,225,500 (47,225,500)	\$0 47,225,500 (47,225,500)	\$0 47,225,500 (47,225,500)
<b>c. Physician Adjustor Payments</b> <b>Executive:</b> Increases the line by \$26.0 million for enhanced Medicaid fee-for-service physician services payments provided at four designated public entities. In FY 2005-06 federal approval was granted to allow physician services payment adjustments to Michigan State University, University of Michigan, Wayne State University and Hurley Hospital. These institution's funds will be used as match for the increased payments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal Local Restricted GF/GP		\$26,000,000 15,106,000 1,089,400 9,804,600 \$0	\$26,000,000 15,106,000 1,089,400 9,804,600 \$0	\$26,000,000 15,106,000 1,089,400 9,804,600 \$0	\$26,000,000 15,106,000 1,089,400 9,804,600 \$0	\$26,000,000 15,106,000 1,089,400 9,804,600 \$0
<b>d. Adjust Authorization for Special Medicaid Payments</b> <b>Executive:</b> This adjustment recognizes continuing FY 2006 payments as well as changes in the FMAP.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal Local Restricted GF/GP		\$15,271,100 9,692,300 (7,853,400) 13,432,200 \$0	\$15,271,100 9,692,300 (7,853,400) 13,432,200 \$0	\$15,271,100 9,692,300 (7,853,400) 13,432,200 \$0	\$15,271,100 9,692,300 (7,853,400) 13,432,200 \$0	\$15,271,100 9,692,300 (7,853,400) 13,432,200 \$0
<b>e. Annualize PA 345 of 2006 Dental Clinic Supplemental</b> <b>House:</b> The line is increased by \$9,821,400 gross which represents annualization of the supplemental granted in FY 2005-06 (PA 345 of 2006) for rate increases to both local public health and federally qualified health plan (FQHC) dental clinics. Local and private funds would be used as match for federal Medicaid funds. (The Executive Recommendation had included this adjustment in the Auxiliary Medical Services line, but requested a technical change to this line) <b>Senate:</b> Shows this action in the Auxiliary Medical Services line. <b>Conference:</b> Concurs with the House.	Gross Federal Local Private GF/GP		\$0 0 0 0 \$0	\$9,821,400 5,706,200 3,715,200 400,000 \$0	\$0 0 0 0 \$0	\$9,821,400 5,706,200 3,715,200 400,000 \$0	\$9,821,400 5,706,200 3,715,200 400,000 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-07 Y-T-D				
				EXECUTIVE	HOUSE	SENATE (SB 511)	CONFERENCE	ENACTED
<b>f. Replace Certified Public Expenditure Shortfall</b> Executive: Funds with \$12.0 million GF/GP, a like amount of Certified Public Expenditure revenue that will not be realized. <b>REVISED</b> <b>EXECUTIVE RECOMMENDATION</b> House: Concurs with the Revised Executive Recommendation. Senate: Concurs with the House. Conference: Concurs with the House and Senate.		Gross		\$0	\$0	\$0	\$0	\$0
		Restricted GF/GP		(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
				\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>		Gross	<b>\$7,298,137,800</b>	<b>\$788,663,000</b>	<b>\$677,914,500</b>	<b>\$481,803,000</b>	<b>\$833,709,900</b>	<b>\$833,709,900</b>
		Federal	4,130,819,100	601,670,200	548,320,300	439,001,900	632,514,400	632,514,400
		Local	65,497,700	(3,048,800)	(3,048,800)	(3,048,800)	(3,048,800)	(3,048,800)
		Private	0	400,000	400,000	400,000	400,000	400,000
		Merit Awd	170,800,000	(31,800,000)	(31,800,000)	(31,800,000)	(31,800,000)	(31,800,000)
		Restricted	1,475,211,000	(34,973,400)	(116,667,500)	(95,933,900)	16,273,400	16,273,400
		GF/GP	\$1,455,810,000	\$256,415,000	\$280,710,500	\$173,183,800	\$219,370,900	\$219,370,900

**DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 122. INFORMATION TECHNOLOGY</b>							
<b>1. Information Technology Services and Projects</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$31,427,000	\$1,648,500	\$1,648,500	\$1,648,500	\$3,648,500	\$3,648,500
	Federal	19,296,400	351,900	351,900	351,900	2,351,900	2,351,900
	Restricted	3,056,900	45,300	45,300	45,300	45,300	45,300
	GF/GP	\$9,073,700	\$1,251,300	\$1,251,300	\$1,251,300	\$1,251,300	\$1,251,300
<b>a. Transfer - Chandler Building Lease</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers \$568,900 from the Rent and Building Occupancy line item for rental costs associated with the Chandler Building. The originating agency for these costs is the Department of Information and Technology.	Gross		\$568,900	\$568,900	\$568,900	\$568,900	\$568,900
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$568,900	\$568,900	\$568,900	\$568,900	\$568,900
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							
<b>b. Economics - Worker's Compensation</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Proposes an economic increase of \$2,200 Gross (all GF/GP) for worker's compensation costs related to DCH's information technology (IT) staff.	Gross		\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.							

**DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Economics - Building Occupancy Charges</b> <b>Executive:</b> Proposes an economic increase of \$11,900 Gross (all GF/GP) for building and occupancy charges.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted GF/GP		0 \$11,900	0 \$11,900	0 \$11,900	0 \$11,900	0 \$11,900
<b>d. Transfer - Contractual Savings</b> <b>Executive:</b> Transfers contractual savings realized from the Auxiliary Medical Services and Medical Care and Treatment line items to the Information Technology Services and Projects line item. Savings were realized by reducing the fee screen to eliminate co-pays, for nursing homes, and to below Medicare for enteral formula and diabetes strips.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$657,100</b>	<b>\$657,100</b>	<b>\$657,100</b>	<b>\$657,100</b>	<b>\$657,100</b>
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted GF/GP		0 \$657,100	0 \$657,100	0 \$657,100	0 \$657,100	0 \$657,100
<b>e. New - WIC Electronic Benefits Transfer (EBT) Grant</b> <b>Executive:</b> Increases funding for this line item to recognize a new WIC EBT grant of \$108,500. The grant will finalize the WIC EBT project that allow WIC clients to use a special card (rather than coupons) to purchase their WIC products and automate payments to participating WIC vendors.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate, and recognizes FY 2006-07 federal authorization for WIC system upgrade.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$108,500</b>	<b>\$108,500</b>	<b>\$108,500</b>	<b>\$2,108,500</b>	<b>\$2,108,500</b>
	IDG		0	0	0	0	0
	Federal		108,500	108,500	108,500	2,108,500	2,108,500
	Restricted GF/GP		0 \$0	0 \$0	0 \$0	0 \$0	0 \$0

**DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY**

Analysts: Margaret Alston Phone: 373-9080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>f. Reduction - Human Resources Optimization Charges</b> <b>Executive:</b> Eliminates funding that was included in the FY 2005-06 budget for hardware and software costs for operating the Human Resources Call Center. The equipment is now fully capitalized.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$141,600)	(\$141,600)	(\$141,600)	(\$141,600)	(\$141,600)
	IDG		0	0	0	0	0
	Federal		(42,900)	(42,900)	(42,900)	(42,900)	(42,900)
	Restricted GF/GP		0 (\$98,700)	0 (\$98,700)	0 (\$98,700)	0 (\$98,700)	0 (\$98,700)
<b>g. Elimination - Early Out Sick Leave Payout</b> <b>Executive:</b> Eliminates the early out retirement sick leave payments funded between FY 2002-03 and FY 2006-07.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$40,900)	(\$40,900)	(\$40,900)	(\$40,900)	(\$40,900)
	IDG		0	0	0	0	0
	Federal		0	0	0	0	0
	Restricted GF/GP		0 (\$40,900)	0 (\$40,900)	0 (\$40,900)	0 (\$40,900)	0 (\$40,900)
<b>h. Economics - Salary and Wage</b> <b>Executive:</b> Funds 4.0% salary and wage economic increase (\$310,100 Gross, \$96,700 GF/GP) for non-bargaining and unionized employees supported by this line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$310,100	\$310,100	\$310,100	\$310,100	\$310,100
	IDG		0	0	0	0	0
	Federal		184,300	184,300	184,300	184,300	184,300
	Restricted GF/GP		29,100 \$96,700	29,100 \$96,700	29,100 \$96,700	29,100 \$96,700	29,100 \$96,700

**DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>i. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$61,800 Gross (\$19,300 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$61,800	\$61,800	\$61,800	\$61,800	\$61,800
	IDG		0	0	0	0	0
	Federal		36,700	36,700	36,700	36,700	36,700
	Restricted GF/GP		5,800 \$19,300	5,800 \$19,300	5,800 \$19,300	5,800 \$19,300	5,800 \$19,300
<b>j. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$25,100 Gross (\$7,800 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$25,100	\$25,100	\$25,100	\$25,100	\$25,100
	IDG		0	0	0	0	0
	Federal		14,900	14,900	14,900	14,900	14,900
	Restricted GF/GP		2,400 \$7,800	2,400 \$7,800	2,400 \$7,800	2,400 \$7,800	2,400 \$7,800
<b>k. Economics - Insurance</b> <b>Executive:</b> Increases employees' insurance costs supported by the line item by \$103,700 Gross (\$32,300 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$103,700	\$103,700	\$103,700	\$103,700	\$103,700
	IDG		0	0	0	0	0
	Federal		61,600	61,600	61,600	61,600	61,600
	Restricted GF/GP		9,800 \$32,300	9,800 \$32,300	9,800 \$32,300	9,800 \$32,300	9,800 \$32,300

**DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY**

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2006-2007 Year-To-Date	Changes From FY 2006-2007 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>1. Administrative Reduction</b> <b>Executive:</b> Recommends an administrative reduction of \$18,300 Gross (\$5,300 GF/GP) which will be achieved by reducing the DIT overhead rate/cost that is assessed to each of the state agencies.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$18,300)	(\$18,300)	(\$18,300)	(\$18,300)	(\$18,300)
	IDG		0	0	0	0	0
	Federal		(11,200)	(11,200)	(11,200)	(11,200)	(11,200)
	Restricted GF/GP		(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
			(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)
<b>2. Medicaid Michigan Information System</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Transfers Medifax and durable medical equipment GF/GP savings of \$1,680,100 and grosses up authorization for the line item.	FTE	0.0	0.0	0.0	0.0	-0.0	0.0
	Gross	\$100	\$0	\$0	\$0	\$16,801,000	\$16,801,000
	Federal	100	0	0	0	15,120,900	15,120,900
	GF/GP	\$0	\$0	\$0	\$0	\$1,680,100	\$1,680,100
<b>INFORMATION TECHNOLOGY SUBTOTAL</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$31,427,100	\$1,648,500	\$1,648,500	\$1,648,500	\$20,449,500	\$20,449,500
	Federal	19,296,500	351,900	351,900	351,900	17,472,800	17,472,800
	Restricted	3,056,900	45,300	45,300	45,300	45,300	45,300
	GF/GP	\$9,073,700	\$1,251,300	\$1,251,300	\$1,251,300	\$2,931,400	\$2,931,400