

FY 2005 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

01000 - Director and other unclassified	FTE's	Gross Appropriation	GF/GP (0100)
FY2004 Base	6.0	581,500	581,500
FY2005 Executive Recommendation	6.0	581,500	581,500

01061 - Community health advisory council	Gross Appropriation	GF/GP (0100)
FY2004 Base	28,900	28,900
E.O. 2003-23 Reduce Program	-20,900	-20,900
FY2005 Executive Recommendation	8,000	8,000

01191 - Departmental administration and management	FTE's	Gross Appropriation	GF/GP (0100)	Title XIX (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Immun. (0300)	Dev Dis Grant (0300)	MCH Block (0300)	Preventive Block (0300)
E.O. 2003-23 Reduce Admin	285.5	23,490,400	16,087,100	3,484,000	2,965,000	223,200	99,300	52,000			
Reorganization To/From MSA and From CSHCS	-2	-37,500	-37,500								
FTE adjustment to Match Spending Plan	-44.9	-2,983,700	-1,914,300	-1,069,400							
Health Bureau Support Staff Transfer from CIS	3.1	0	0								
Human Resources Optimization	11.0	2,000,400									
Economics: Salary and Wage Adjustment	\$ (10)	\$ (195,300)	\$ (133,800)								
Economics: DB Retirement Adjustment	631,000	402,600	81,600	67,500	49,400	3,600	7,000	800	6,300	600	25,600
Economics: DC Retirement Adjustment	595,500	329,200	81,600	81,600	59,800	4,300	8,500	1,000	16,400		30,700
Economics: Insurance Adjustment	38,100	\$ (56,000)	25,200	25,200	18,500	1,300	2,600	300	12,700	400	9,600
Employee Related Savings	191,500	33,500	46,800	46,800	34,300	2,500	4,900	600	14,900	800	17,700
FY2005 Executive Recommendation	222.7	22,919,800	14,052,600	2,589,800	3,093,400	232,500	117,600	54,100	48,700	1,700	66,200
Adjust Economics Financing	(1.0)	0	39,400		230,900				(48,700)	(1,700)	(66,200)
Adjust FTE to Executive Bill	221.7	22,919,800	14,092,000	2,589,800	3,324,300	232,500	117,600	54,100	0	0	0

01191 - Departmental administration and management	MEHP (0300)	Rural Health (0300)	Small Rural Hospital (0300)	Primary Care (0300)	Other Federal (0300)	Subtotal Federal (0300)	MHI (0202)	Newborn Screening (0217)	CON Fees (0215)	Health Professions Fund (NEW)	Health Systems (NEW)	Subtotal St. Rest. (02XX)
E.O. 2003-23 Reduce Admin						0						0
Reorganization To/From MSA and From CSHCS						(1,059,400)						0
FTE adjustment to Match Spending Plan						0						0
Health Bureau Support Staff Transfer from CIS					84,000	84,000				1,577,000		339,400
Human Resources Optimization					(61,500)	(61,500)						0
Economics: Salary and Wage Adjustment	11,100	11,400	8,600	1,400	2,700	194,500	3,000	4,100		21,800	4,900	33,800
Economics: DB Retirement Adjustment	13,500	13,800	10,500	1,400	3,400	243,500	2,000	2,800		14,700	3,300	22,800
Economics: DC Retirement Adjustment	4,200	4,300	3,200	1,400	1,100	84,800	800	1,100		6,000	1,400	9,300
Economics: Insurance Adjustment	7,700	7,900	6,000	2,200	1,900	148,200	900	1,200		6,300	1,400	9,800
Employee Related Savings	(7,600)	(7,800)	(5,800)	2,200	(1,900)	(129,400)	(2,100)	(2,800)		(14,800)	(3,300)	(23,000)
FY2005 Executive Recommendation	28,900	29,600	22,500	3,600	29,700	6,316,300	260,800	203,800	126,200	1,614,000	347,100	2,548,900
Adjust Economics Financing	(28,900)	(29,600)	(22,500)	(3,600)	(29,700)	0			(39,400)	(1,614,000)	(347,100)	(2,548,900)
FY2005 Adjusted Executive Rec.	0	0	0	0	0	6,316,300	260,800	203,800	86,800	1,611,000	347,100	2,509,500

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01194 - Certificate of need program administration	FTE's	Gross Appropriation	GF/GP (0100)	Health Professions (NEW)	CON Fees (0215)	IDG Treasury (0604)
FY2004 Base	10.0	944,800	43,200	28,200	843,200	101,600
Economics: Salary and Wage Adjustment			43,200	28,200	11,300	3,700
Economics: DB Retirement Adjustment			34,600	23,300	7,600	3,700
Economics: DC Retirement Adjustment			5,000	2,100	3,100	(200)
Economics: Insurance Adjustment			12,500	8,100	3,300	1,100
Employee Related Savings			(32,500)	(22,300)	(17,700)	(2,500)
FY2005 Executive Recommendation	10.0	1,007,600	1,007,600	39,400	860,800	107,400
Adjust Economics Financing			0	(39,400)	39,400	0
Adjust FTE to Executive Bill	1.0					
FY2005 Adjusted Executive Rec.	11.0	1,007,600		0	900,200	107,400

11232 - Worker's compensation program	Gross Appropriation	GF/GP (0100)	Health Professions (NEW)
FY2004 Base	9,550,700	9,550,700	
E.O. 2003-23 Reduce Program	(1,000,000)	(1,000,000)	
Health Bureau Transfer from CIS	8,000		8,000
FY2005 Executive Recommendation	8,558,700	8,550,700	8,000

11242 - Rent and building occupancy	Gross Appropriation	GF/GP (0100)	Title XIX - Federal (0300)	RMS (0300)	MCH Block (0300)	WIC (0300)	Dev Dis Grant (0300)	Fam Sup Demo (0300)	Immuni-zation (0300)	MEHP (0300)	Preventive Block (0300)
Health Bureau Transfer from CIS	8,300,100	5,802,700	1,795,500	122,000	46,900	340,100					
Economics: Other Adjustment	(561,500)	(441,500)	(34,100)	(25,000)	(600)	(3,600)	(20,700)	(1,600)	(400)	(5,600)	(12,900)
FY2005 Executive Recommendation	8,259,300	5,361,100	1,761,400	97,000	46,300	336,500	(20,700)	(1,600)	(400)	(5,600)	(12,900)
Adjust Economics Financing	0	0	(40,800)	(2,300)	(1,000)	(7,800)	20,700	1,600	400	5,600	12,900
FY2005 Adjusted Executive Rec.	8,259,300	5,361,100	1,720,600	94,700	45,300	328,700	0	0	0	0	0

11242 - Rent and building occupancy	Primary Care (0300)	Rural Health (0300)	Small Rural Hospitals Imp Grant (0300)	Substance Abuse Federal (0300)	CIS Federal (0300)	Subtotal Federal (0300)	Newborn Screening (0217)	Health Professions Fund (NEW)	Health Systems (NEW)	Subtotal St. Rest. (02XX)	Parking Fees (0500)
Health Bureau Transfer from CIS					147,600	2,304,500	157,000	290,000	83,200	157,000	35,900
Economics: Other Adjustment	(2,100)	(5,800)	(4,400)	(1,800)	(1,400)	(147,600)				0	
FY2005 Executive Recommendation	(2,100)	(5,800)	(4,400)	(1,800)	146,200	2,332,100	157,000	290,000	83,200	530,200	35,900
Adjust Economics Financing	2,100	5,800	4,400	1,800	(3,400)	0				0	
FY2005 Adjusted Executive Rec.	0	0	0	0	142,800	2,332,100	157,000	290,000	83,200	530,200	35,900

02401 - Developmental disabilities council and projects	FTE's	Gross Appropriation	Dev Dis Grant (0300)	Fam Sup Demo (0300)
FY2004 Base	10.0	2,743,600	2,543,600	200,000
Economics: Salary and Wage Adjustment			37,600	34,400
Economics: DB Retirement Adjustment			36,800	3,900
Economics: DC Retirement Adjustment			3,800	2,600
Economics: Insurance Adjustment			15,600	13,400
Employee Related Savings			(28,300)	(2,200)
FY2005 Executive Recommendation	10.0	2,809,100	2,600,800	208,300
Adjust Economics Financing			0	8,300
FY2005 Adjusted Executive Rec.	10.0	2,809,100	2,609,100	200,000

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11256 - Rural Health Services	Gross Appropriation	GF/GP (0100)	Rural Health (0300)	Small Rural Hospital (0300)	Subtotal Federal (0300)
FY2004 Base	1,377,900	126,000	711,900	540,000	1,251,900
FY2005 Executive Recommendation	1,377,900	126,000	711,900	540,000	1,251,900

11284 - Michigan Essential Health Provider	Gross Appropriation	GF/GP (0100)	MEHP Grant (0300)	Private (0500)
FY2004 Base	1,391,700	545,400	696,300	150,000
FY2005 Executive Recommendation	1,391,700	545,400	696,300	150,000

11289 - Primary Care Services	FTEs	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	MCH Block (0300)	Primary Care (0300)	Subtotal Federal (0300)
FY2004 Base	1.4	2,790,100	903,900	1,597,200	25,000	284,000	1,886,200
Economics: Salary and Wage Adjustment		4,800			600	4,200	4,800
Economics: DB Retirement Adjustment		6,700		200	1,400	5,100	6,700
Economics: DC Retirement Adjustment		200				200	200
Economics: Insurance Adjustment		700				700	700
Employee Related Savings		(3,600)			(700)	(2,900)	(3,600)
FY2005 Executive Recommendation	1.4	2,798,900	903,900	1,597,400	26,300	271,300	1,895,000
Adjust Economics Financing				(200)	1,500	1,500	0
FY2005 Adjusted Executive Rec.	1.4	2,798,900	903,900	1,597,200	25,000	272,800	1,895,000

Sec. 102 - Departmentwide Administration	FTEs	Gross Appropriation	GF/GP (0100)	Title XIX - Federal (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Immuniz. (0300)	MCH Block (0300)	Dev Dis Grant (0300)	Fam Sup Demo (0300)	Rural Health (0300)	MEHP Grant (0300)	Preventive Block (0300)
FY2004 Base	292.9	51,199,700	33,626,200	5,279,500	3,087,000	223,200	439,400	52,000	71,900	2,543,600	200,000	711,900	696,300	1,597,200
FY2005 Executive Recommendation	250.1	49,712,500	30,166,600	4,351,200	3,190,400	230,700	434,100	53,700	74,300	2,528,800	206,700	735,700	719,600	1,650,700
FY2005 Adjusted Executive Rec.	250.1	49,712,500	30,166,600	4,310,400	3,419,000	232,500	446,300	54,100	70,300	2,609,100	200,000	711,900	696,300	1,597,200

	CIS Federal (0300)	Small Rural Hospital (0300)	Primary Care (0300)	Subtotal Federal (0300)	MHI (0202)	Newborn Screening (0217)	CON Fees (0215)	Health Professions Fund (NEW)	Health Systems (NEW)	Subtotal St. Restr.	Parking Fees (0500)	Private (0500)	Subtotal Private (0500)	IDG Treasury Block (0604)
FY2004 Base	0	540,000	264,000	15,706,000	296,200	354,400	969,400	1,909,000	430,300	1,580,000	35,900	150,000	185,900	101,600
FY2005 Executive Recommendation	175,900	558,100	272,800	15,302,700	260,800	360,800	987,000	1,909,000	430,300	3,947,900	35,900	150,000	185,900	107,400
FY2005 Adjusted Executive Rec.	142,800	540,000	272,800	15,302,700	260,800	360,800	987,000	1,909,000	430,300	3,947,900	35,900	150,000	185,900	107,400

FY 2005 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

01130 - Mental Health/Substance Abuse Administration	FTE	Gross Approp.	GF/GP (0100)	Medicaid (0300)	Oil/Gas Revenue (0300)	SAPT Block Grant (0300)	Federal Projects (0300)	Alzheim. Disease Grant (0300)	State Incentive Grant (0300)	Treat Co-Occurring Disorders (0300)	State M.H. Infrast. Grant (0300)	Synectics Annual Award (0300)	MI Money Follows the Person (0300)	Independ. Plus (0300)
E.O. 2003-23 Admin. Reduction	83.3	9,135,800	7,008,900	859,900		788,800								
FTE Adjustment to Match Spending Plan	(3.0)	(429,500)	(429,500)											
Recognize State M.H. Infrastructure Grant	8.9	100,000									100,000			
Recognize Synectics Annual Award		115,000										115,000		
Reorganization from CLCF & MSA	14.3	2,061,700	1,709,200	198,400										
Reorganization from Housing Admin.		94,700	3,200											
Economics: Salary and Wage Adjustment		549,900	447,400	3,800	1,000	2,700	6,900	1,000	400	500	300	400	1,200	600
Economics: DB Retirement Adjustment		561,500	455,100	3,800	1,100	2,800	7,100	1,100	400	500	400	400	1,300	500
Economics: DC Retirement Adjustment		57,000	47,600	300	100	300	600	100	100	200	100	100	200	100
Economics: Insurance Adjustment		154,900	126,000	1,000	300	800	1,900	300	100	200	100	100	300	200
Employee-Related Savings		(413,600)	(357,800)	(2,000)	(600)	(1,500)	(3,700)	(600)	(200)	(300)	(200)	(200)	(700)	(300)
FY 2005 Executive Recommendation	103.5	11,987,500	9,010,100	1,055,200	1,900	793,900	12,800	1,900	106,700	900	100,600	115,700	2,300	1,100
Adjust SBO Economics Financing		-	-	98,300	(1,900)	80,400	(12,800)	(1,900)	-	(900)	(600)	(700)	(2,300)	(1,100)
FY 2005 Adjusted Executive Rec.	103.5	11,987,500	9,010,100	1,153,500	-	874,300	-	-	106,700	-	100,000	115,000	-	-
01130 - Mental Health/Substance Abuse Administration	Resp. for Children (0300)	HUD (0300)	DOT Fed. Highway (0300)	Early On Grant (0300)	Hlth Sys. Dev. In Child Care (0300)	HOPWA (0300)	PATH (0300)	TANF (0300)	Subtotal Federal (0300)	MHI (0202)	S. A. Lic. & Fines (0215)	Subtotal State Restricted (02XX)	Flynn Found. (0500)	
E.O. 2003-23 Admin. Reduction									0			0	0	
FTE Adjustment to Match Spending Plan									100,000			0	0	
Recognize State M.H. Infrastructure Grant									115,000			0	0	
Recognize Synectics Annual Award				20,000					352,500			0	0	
Reorganization from CLCF & MSA						25,700	65,800	134,100	91,500			0	0	
Reorganization from Housing Admin.									58,400			0	0	
Economics: Salary and Wage Adjustment	100	18,400	6,400	100	300			58,400	102,500			0	0	
Economics: DB Retirement Adjustment	100	19,200	6,600	100	300			60,700	106,400			0	0	
Economics: DC Retirement Adjustment		1,700	600					5,400	9,400			0	0	
Economics: Insurance Adjustment		5,200	1,800		100			16,500	28,900			0	0	
Employee-Related Savings		(100)	(10,000)	(3,500)	(100)			(31,800)	(55,800)			0	0	
FY 2005 Executive Recommendation	100	34,500	11,900	20,200	600	25,700	65,800	243,300	2,605,100	58,100	124,200	182,300	190,000	
Adjust SBO Economics Financing	(100)	(34,500)	(11,900)	(20,200)	(600)	(25,700)	(65,800)	(109,200)	0	0	0	0	0	
FY 2005 Adjusted Executive Rec.	0	0	0	20,000	0	25,700	65,800	134,100	2,605,100	58,100	124,200	182,300	190,000	
01153 - Consumer Involvement	Gross Approp. (0100)	GF/GP (0100)												
FY 2004 Base	189,100	189,100												
FY 2005 Executive Recommendation	189,100	189,100												
01154 - Gambling Addiction	Gross Approp. (0207)	Gambling Addiction (0207)												
FY 2004 Base	3,500,000	3,500,000												
FY 2005 Executive Recommendation	3,500,000	3,500,000												

SECTION 103 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS
FY 2005 APPROPRIATION RECONCILIATION

01161 - Protection & Advocacy	Gross Approp.	GF/GP (0100)	
	777,400	777,400	
FY 2004 Base	777,400	777,400	
FY 2005 Executive Recommendation	777,400	777,400	

01176 - Mental Health Initiatives for Older Adults	Gross Approp.	GF/GP (0100)	Alzheim. Disease Grant (0300)
	1,349,200	1,049,200	300,000
FY 2004 Base	1,349,200	1,049,200	300,000
FY 2005 Executive Recommendation	1,349,200	1,049,200	300,000

02733 - Community Residential	Gross Approp.	GF/GP (0100)	Oil/Gas Royalty (0300)
	3,538,200	3,538,200	300,000
FY 2004 Base	3,538,200	3,538,200	300,000
Transfer Residential Leases to CMH	(526,400)	(526,400)	
FY 2005 Executive Recommendation	3,311,800	3,011,800	300,000

13465 - Highway Safety	Gross Approp.	DOT Federal Highway (0300)	
	1,837,200	1,837,200	
FY 2004 Base	1,837,200	1,837,200	
FY 2005 Executive Recommendation	1,837,200	1,837,200	

13468 - Federal Projects	Gross Approp.	Federal - Other (0300)	Treat. Co-Occurring Disorders (0300)	MI Money Follows the Person (0300)	Independ. Plus (0300)	Resp. for Children (0300)	Hlth Sys. Dev. In Child Care (0300)	Subtotal Federal (0300)
	1,977,200	1,977,200	135,000	352,000	174,000	32,800	75,000	1,977,200
Recognize Persons w/Co-Occurring Disorders	135,000		135,000					135,000
Recognize MI Money Follows Person Grant	352,000			352,000				352,000
Recognize Independence Plus Initiative Grant	174,000				174,000			174,000
Recognize MI Money Follows Person Grant	32,800					32,800		32,800
Recognize from CLCF Child Care Grant	75,000						75,000	75,000
FY 2005 Executive Recommendation	2,746,000	1,977,200	135,000	352,000	174,000	32,800	75,000	2,746,000

14255 - Family Support Subsidy	Gross Approp.	TANF (0300)	
	0		
Reorganization from CLCF - Family Support	16,580,700	16,580,700	
FY 2005 Executive Recommendation	16,580,700	16,580,700	

SECTION 103 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

14249 - Housing and Support Services		Gross Approp.	GF/GP (0100)	HUD (0300)	HOPWA (0300)	PATH (0300)	Subtotal Federal (0300)
FY 2004 Base		0					0
Reorganization from CLCF - Housing Support		6,017,700	708,800	2,872,500	999,300	1,437,100	5,308,900
Reorganization from Housing Admin.		(94,700)	(3,200)		(25,700)	(65,800)	(91,500)
FY 2005 Executive Recommendation		5,923,000	705,600	2,872,500	973,600	1,371,300	5,217,400

Section 103 - Mental Health and Substance Abuse Program Administration and Special Projects		FTE	Gross Approp.	GF/GP (0100)	Medical (0300)	Oil/Gas Revenue (0300)	SAPT Block Grant (0300)	Federal Projects (0300)	Alzheim. Disease Grant (0300)	State Incentive Grant (0300)	Treat Co-Occurring Disorders (0300)	State M.H. Infrastruct. Grant (0300)	Synectics Annual Award (0300)	MI Money Follows the Person (0300)	Independ. Plus (0300)
FY 2004 Base		83.3	22,604,200	12,562,800	859,900	300,000	788,800	1,977,200	300,000	106,000	135,900	100,600	115,700	354,300	175,100
FY 2005 Executive Recommendation		103.5	48,301,900	14,743,200	1,065,200	301,900	793,900	1,990,000	301,900	106,700	135,000	100,000	115,000	352,000	174,000
FY 2005 Adjusted Executive Rec.		103.5	48,301,900	14,743,200	1,163,500	300,000	874,300	1,977,200	300,000	106,700	135,000	100,000	115,000	352,000	174,000

FY 2004 Base		Resp. for Children (0300)	HUD (0300)	HOPWA (0300)	PATH (0300)	DOT Fed. Highway (0300)	Early On Grant (0300)	Hih Sys. Child Care (0300)	TANF (0300)	Subtotal Federal (0300)	MHI (0202)	Gambling Addiction (0207)	S. A. Lic. & Fines (0215)	Subtotal State Restricted (02XX)	Flynn Found. (0500)
FY 2005 Executive Recommendation		32,800	2,907,000	999,300	1,437,100	1,849,700	20,200	75,600	16,924,800	5,169,100	58,100	3,500,000	124,200	3,682,300	190,000
FY 2005 Adjusted Executive Rec.		32,800	2,872,500	999,300	1,437,100	1,837,200	20,000	75,000	16,814,800	29,686,400	58,100	3,500,000	124,200	3,682,300	190,000

FY 2005 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES

	Gross Appropriation	GF/GP (0100)	Medicaid - CMH (0300)	MH Title XXI (0300)	Subtotal Federal	Local (0400)	Other State Restricted (0200)
02965 - Medicaid Mental Health Services							
FY 04 Base	1,372,625,900	549,692,600	796,933,300		796,933,300	26,000,000	
Adjust for Enhanced FMAP from 58.84 to 58.89	0	29,772,500	(29,772,500)		(29,772,500)		
Adjust FMAP from 55.89 to 56.71	0	(11,255,500)	11,255,500		11,255,500		
Adjust Prior Year Earned Days	91,900	39,800	52,100		52,100		
Adjust FY03 Earned Days	1,328,700	575,200	753,500		753,500		
Adjust for FY2005 Actuarial Sound Rates	28,526,000	12,348,900	16,177,100		16,177,100		
Adjust for FY2005 Eligibility	7,718,400	3,341,300	4,377,100		4,377,100		
QAAP for Group Home Beds	0	(3,500,000)					3,500,000
FY 05 Executive Recommendation	1,410,290,900	581,014,800	799,776,100	0	799,776,100	26,000,000	3,500,000

	Gross Appropriation	GF/GP (0100)	Lease Rent Revenue (0200)
02966 - CMH Non-Medicaid			
FY 04 Base	328,394,100	326,811,700	1,582,400
Transfer of Leases to CMH	526,400	526,400	
Adjust for Prior Year Earned Days	916,300	916,300	
Adjust for FY03 Earned Days	(14,017,400)	(14,017,400)	
Adjust for FY04 Earned Days	(2,467,000)	(2,467,000)	
FY 05 Executive Recommendation	313,352,400	311,770,000	1,582,400

	Gross Appropriation	GF/GP (0100)	MH Title XXI (0300)
02964 - Medicaid Adult Benefits Waiver			
FY 04 Base	40,000,000	12,352,000	27,648,000
Adjust Title XXI FMAP to .8970	0	(232,000)	232,000
FY 05 Executive Recommendation	40,000,000	12,120,000	27,880,000

FY 2005 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES

02968 - Multicultural Services	Gross Appropriation	GF/GP (0100)
	FY 04 Base	3,663,800
	FY 05 Executive Recommendation	3,663,800

02970 - Medicaid Substance Abuse	Gross Appropriation	GF/GP (0100)	Medicaid - Substance Abuse (0300)
	FY 04 Base	27,788,900	16,136,000
	Adjust for Enhanced FMAP from 58.84 to 55.89	0	(504,800)
	Adjust FMAP from 55.89 to 56.71	0	227,900
	Adjust for FY2005 Actuarial Sound Rates	788,300	341,300
	Adjust for FY2005 Eligibility	155,100	57,100
	FY 05 Executive Recommendation	28,732,300	16,294,100

02967 - Respite Services	Gross Appropriation	GF/GP (0100)
	FY 04 Base	1,000,000
	FY 05 Executive Recommendation	1,000,000

FY 2005 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES

	Gross Appropriation	GF/GP (0100)
02991 - CMH Purchase of Services		
FY 04 Base	97,115,800	97,115,800
Adjust for Enhanced FMAP from 58.84 to 55.89	1,296,400	1,296,400
Adjust FMAP from 55.89 to 56.71	(422,900)	(422,900)
Adjust for Prior Year Earned Days	(956,100)	(956,100)
Adjust for FY03 Earned Days	13,442,200	13,442,200
Adjust for FY04 Earned Days	2,467,000	2,467,000
Economics:Fund P/OSS in Hospitals Unit	11,610,900	11,610,900
Employee Related Savings	(3,739,500)	(3,739,500)
FY 05 Executive Recommendation	120,813,800	120,813,800

	Gross Appropriation	GF/GP (0100)
02999 - Civil Service Charges		
FY 04 Base	2,065,500	2,065,500
EO 2003-23 - Reductions	(300,000)	(300,000)
FY 05 Executive Recommendation	1,765,500	1,765,500

	FTE	Gross Appropriation	Medical - CMH (0300)	Medical - Substance Abuse (0300)	SAPT Block Grant (0300)	Federal Mental Health Block Grant (0300)	MH Title XXI (0300)	State Incentive Grant (0300)	Title XIX Medical (0300)	Subtotal Federal (0300)
02922 - Federal MH Block Grant										
FY 04 Base	2.5	15,317,400	0	0	0	15,317,400	0	0	0	15,317,400
Economics:Salary and Wage Adjustment	0.0	12,400	10,600	200	800	200	400	0	200	12,400
Economics:DC Retirement Adjustment		1,200	1,100	0	100	0	0	0	0	1,200
Economics:Insurance Adjustment		5,000	4,200	100	300	100	200	0	100	5,000
Employee Related Savings		(9,400)	(7,900)	(200)	(600)	(200)	(300)	0	(200)	(9,400)
FY 05 Executive Recommendation	2.5	15,326,600	8,000	100	600	15,317,500	300	0	100	15,326,600
Adjust SBO Economics Financing	0.0	0	(8,000)	(100)	(600)	9,100	(300)	0	(100)	0
FY05 Adjusted Executive Recommendation	2.5	15,326,600	0	0	0	15,326,600	0	0	0	15,326,600

	Gross Appropriation	GF/GP (0100)
13467 - State Disability Assistance		
FY 04 Base	2,509,800	2,509,800
FY 05 Executive Recommendation	2,509,800	2,509,800

FY 2006 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES

13461 - Community SA, Treatment & Prevention	Gross Appropriation	GF/GP (0100)	Substance Abuse (0300)	State Incentive Grant (0300)	MH Title XXI (0300)	SUBTOTAL FEDERAL	Sub. Abuse License & Fine (0215)
FY 04 Base	80,548,400	17,130,500	59,006,800	2,951,100	1,970,600	61,957,800	1,460,000
Increase in SAPT Grant	251,600		251,600			251,600	
Recognize Title XXI for ABW Substance Abuse	1,970,600				1,970,600	1,970,600	
FY 05 Executive Recommendation	82,770,600	17,130,500	59,258,400	2,951,100	1,970,600	64,180,100	1,460,000

14233 - Children's Waiver Home Care Program	Gross Appropriation	GF/GP (0100)	Title XIX- Medicaid (0300)
FY 04 Base	0	0	0
Reorganization from CLCF	19,549,800	8,463,100	11,086,700
FY 05 Executive Recommendation	19,549,800	8,463,100	11,086,700

14234 - Omnibus Reconciliation Act Implementation	FTE	Gross Appropriation	GF/GP (0100)	Medicaid - CMH (0300)	Medicaid - Substance Abuse (0300)	SAPT Block Grant (0300)	Federal Mental Health Block Grant (0300)
FY 04 Base	0	0	0	0	0	0	0
Reorganization from CLCF	7.0	12,770,500	3,803,700	15,900	300	1,200	300
Economics: Salary & Wage Adjustment		25,200	6,300	12,100	200	900	200
Economics: DB Retirement Adjustment		18,800	4,700	1,900	100	100	100
Economics: DC Retirement Adjustment		3,100	700	5,500	100	500	100
Economics: Insurance Adjustment		8,700	2,200	(11,900)	(200)	(900)	(200)
Employee Related Savings		(19,000)	(5,000)		100	(100)	
Correct SBO Rounding Errors		0					
FY 05 Executive Recommendation	7.0	12,807,300	3,812,600	23,500	600	1,700	500
Adjust SBO Economics Financing				(23,500)	(600)	(1,700)	(500)
FY 05 Adjusted Executive Recommendation	7.0	12,807,300	3,812,600	0	0	0	0

14234 - Omnibus Reconciliation Act Implementation	MH Title XXI (0300)	State Incentive Grant (0300)	Title XIX Medicaid (0300)	Subtotal Federal (0300)
FY 04 Base	0	0	0	0
Reorganization from CLCF			8,966,800	8,966,800
Economics: Salary & Wage Adjustment		100	500	18,900
Economics: DB Retirement Adjustment	400	0	300	14,100
Economics: DC Retirement Adjustment	100	0	100	2,400
Economics: Insurance Adjustment	200	0	100	6,500
Employee Related Savings	(400)	(100)	(300)	(14,000)
Correct SBO Rounding Errors				0
FY 05 Executive Recommendation	900	0	8,967,500	8,994,700
Adjust SBO Economics Financing	(900)	0	27,200	0
FY 05 Adjusted Executive Recommendation	0	0	8,994,700	8,994,700

FY 2005 APPROPRIATION RECONCILIATION
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES

	Census	FTE	Gross Appropriation	Medicaid (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
04500 - Caro Center										
FY 2004 Base	167.0	409.2	36,376,400	1,666,000	4,000	1,700,000	1,442,900	20,900	2,700	1,466,500
Adjust for FY 04 Enhanced FMAP .5884 to .5589			0	(74,900)		(74,900)				0
Adjust FMAP from .5589 to .5671			0	18,100		18,100				0
Adjust for Prior Years Earned Days		(2.0)	(320,800)	191,800	(1,100)	190,700	(423,000)	(1,300)	1,300	(423,000)
Adjust for FY 03 Earned Days		(2.0)	(409,400)	244,800	(1,400)	243,400	(539,900)	(1,600)	1,700	(539,800)
Adjust for Estimated FY 04 Earned Days		7.0	1,380,500	(825,400)	4,700	(820,700)	1,820,500	5,500	(5,700)	1,820,300
Economics - Salary & Wage - 7.12%			1,586,200	57,400		57,400	98,600	(300)		98,300
Economics - Insurance - 13.6%			569,400	20,600		20,600	35,400			35,400
Economics - DB Retirement - 33.16%			1,466,700	53,000		53,000	91,300			91,300
Economics - DC Retirement - 25.05%			245,200	8,900		8,900	15,200			15,200
Employee Related Savings			(1,193,100)	(187,100)		(1,87,100)	(39,700)			(39,700)
FY 2005 Executive Recommendation	167.0	412.2	39,701,100	1,203,200	6,200	1,209,400	2,501,300	23,200	0	2,524,500
Adjust Census/FTEs to Bill	21.0	(3.0)								
FY 2005 Adjusted Executive Rec.	188.0	409.2	39,701,100	1,203,200	6,200	1,209,400	2,501,300	23,200	0	2,524,500

04500 - Caro Center	County Match (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2004 Base	2,459,400	743,600	3,203,000	30,068,900
Adjust for FY 04 Enhanced FMAP .5884 to .5589			0	74,900
Adjust FMAP from .5589 to .5671			0	(18,100)
Adjust for Prior Years Earned Days	72,800	366,900	439,700	(528,200)
Adjust for FY 03 Earned Days	92,900	468,100	561,000	(674,000)
Adjust for Estimated FY 04 Earned Days	(313,300)	(1,578,600)	(1,891,900)	2,272,800
Economics - Salary & Wage - 7.12%	99,400		99,400	1,331,100
Economics - Insurance - 13.6%	35,600		35,600	477,800
Economics - DB Retirement - 33.16%	91,600		91,600	1,230,800
Economics - DC Retirement - 25.05%	15,300		15,300	205,800
Employee Related Savings	(74,600)		(74,600)	(891,700)
FY 2005 Executive Recommendation	2,479,100	0	2,479,100	33,488,100
FY 2005 Adjusted Executive Rec.	2,479,100	0	2,479,100	33,488,100

FY 2005 APPROPRIATION RECONCILIATION
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES

	Census	FTE	Gross Appropriation	Medicaid (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	SUBTOTAL STATE RESTRICTED
04600 - Kalamazoo								
FY 2004 Base	115.0	317.9	20,568,200	855,000	4,600	859,600	1,526,100	1,526,100
Adjust for FY 04 Enhanced FMAP .5884 to .5589			0	(37,700)		(37,700)		0
Adjust FMAP from .5589 to .5671			0	13,000		13,000		0
Adjust for Prior Years Earned Days		(3.0)	(593,900)	(3,100)	(100)	(3,200)	(62,600)	(62,600)
Adjust for FY 03 Earned Days		64.0	11,770,700	67,400	1,800	63,200	1,238,500	1,238,500
Adjust for Estimated FY 04 Earned Days		10.0	1,844,600	9,600	200	9,800	194,200	194,200
Economics - Salary & Wage - 7.12%			1,412,600	38,900		38,900	122,000	122,000
Economics - Insurance - 13.6%			513,600	14,100		14,100	44,400	44,400
Economics - DB Retirement - 33.16%			1,341,800	36,900		36,900	115,800	115,800
Economics - DC Retirement - 25.05%			177,800	4,900		4,900	15,400	15,400
Employee Related Savings			(1,062,600)	(166,600)		(166,600)	(35,300)	(35,300)
FY 2005 Executive Recommendation	115.0	388.9	35,972,800	826,400	6,500	832,900	3,158,500	3,158,500
Adjust Census/FTE's to Bill	17.0	(71.0)						
FY 2005 Adjusted Executive Rec.	132.0	317.9	35,972,800	826,400	6,500	832,900	3,158,500	3,158,500

	County Match (0400)	School Aid Funds (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
04600 - Kalamazoo					
FY 2004 Base	1,393,900	33,500	569,100	1,996,500	16,186,000
Adjust for FY 04 Enhanced FMAP .5884 to .5589				0	37,700
Adjust FMAP from .5589 to .5671				0	(13,000)
Adjust for Prior Years Earned Days	(42,300)	(200)	26,000	(16,500)	(511,600)
Adjust for FY 03 Earned Days	836,500	4,700	(514,400)	326,800	10,140,200
Adjust for Estimated FY 04 Earned Days	131,400	700	(80,600)	51,500	1,589,100
Economics - Salary & Wage - 7.12%	97,600		(100)	97,700	1,154,000
Economics - Insurance - 13.6%	35,500			35,500	419,600
Economics - DB Retirement - 33.16%	92,900			92,900	1,096,200
Economics - DC Retirement - 25.05%	12,300			12,300	145,200
Employee Related Savings	(66,500)			(66,500)	(794,200)
FY 2005 Executive Recommendation	2,493,500	38,700	0	2,532,200	29,449,200
FY 2005 Adjusted Executive Rec.	2,493,500	38,700	0	2,532,200	29,449,200

FY 2005 APPROPRIATION RECONCILIATION
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES

04100 - Walter Reuther	Census	FTE	Gross Appropriation	Medical (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
FY 2004 Base	244.0	452.0	38,718,800	2,242,800		2,242,800		2,200	2,400	2,404,200
Adjust for FY 04 Enhanced FMAP .5884 to .5589			0	(99,000)		(99,000)				0
Adjust FMAP from .5589 to .5671			0	26,900		26,900				0
Adjust for Prior Years Earned Days			(17,200)	(7,800)		(7,800)	(28,000)		(100)	(28,100)
Adjust for FY 03 Earned Days		(9.0)	(1,443,800)	(657,400)	2,100	(655,300)	(2,351,600)	(4,000)	(5,000)	(2,360,600)
Adjust for Estimated FY 04 Earned Days		5.0	774,100	352,500	(1,100)	351,400	1,260,900	2,100	2,700	1,265,700
Economics - Salary & Wage - 7.12%			1,514,700	77,000		77,000	51,100			51,100
Economics - Insurance - 13.6%			518,800	26,400		26,400	17,400			17,400
Economics - DB Retirement - 33.16%			1,875,700	95,300		95,300	63,200			63,200
Economics - DC Retirement - 25.05%			95,900	4,900		4,900	3,200			3,200
Employee Related Savings			(1,139,300)	(178,600)		(178,600)	(37,900)			(37,900)
FY 2005 Executive Recommendation	244.0	448.0	40,897,700	1,883,000	1,000	1,884,000	1,377,900	300	0	1,378,200
Adjust Census/FTEs to Bill	32.0	4.0								
FY 2005 Adjusted Executive Rec.	276.0	452.0	40,897,700	1,883,000	1,000	1,884,000	1,377,900	300	0	1,378,200
04100 - Walter Reuther	County Match (0400)	School Aid Funds (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)					
Adjust for FY 04 Enhanced FMAP .5884 to .5589	2,760,400	18,700	1,027,400	3,806,500	30,265,200					
Adjust FMAP from .5589 to .5671				0	(26,900)					
Adjust for Prior Years Earned Days	(1,500)	500	(25,700)	(26,700)	45,500					
Adjust for FY 03 Earned Days	(127,600)	44,100	(2,159,500)	(2,243,000)	3,815,100					
Adjust for Estimated FY 04 Earned Days	68,400	(23,700)	1,157,800	1,202,500	(2,045,500)					
Economics - Salary & Wage - 7.12%	107,600			107,600	1,279,000					
Economics - Insurance - 13.6%	36,900			36,900	438,100					
Economics - DB Retirement - 33.16%	133,300			133,300	1,583,900					
Economics - DC Retirement - 25.05%	5,800			5,800	81,000					
Employee Related Savings	(71,300)			(71,300)	(851,300)					
FY 2005 Executive Recommendation	2,913,000	39,600	0	2,952,600	34,682,900					
FY 2005 Adjusted Executive Rec.	2,913,000	39,600	0	2,952,600	34,682,900					

FY 2005 APPROPRIATION RECONCILIATION
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES

	Census	FTE	Gross Appropriation	Medicaid (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
04200 - Hawthorn Center										
Adjust for FY 04 Enhanced FMAP :5884 to :5589	80.0	242.5	20,370,500	8,752,400	105,900	8,858,200	335,800	100	8,200	344,100
Adjust FMAP from :5589 to :5671			0	(386,900)		(386,900)				0
Adjust for Prior Years Earned Days			9,500	157,800	100	1,57,800	900			900
Adjust for FY 03 Earned Days		(13.0)	(3,387,700)	2,857,300	(36,300)	2,821,000	(322,700)	(100)	(7,500)	(330,300)
Adjust for Estimated FY 04 Earned Days		2.0	552,700	(486,200)	5,900	(480,300)	52,700		1,200	53,900
Economics - Salary & Wage - 7.12%			764,700	501,800		501,800	3,100			3,100
Economics - Insurance - 13.6%			246,900	161,300		161,300	1,100			1,100
Economics - DB Retirement - 33.16%			997,300	654,500		654,500	3,900			3,900
Economics - DC Retirement - 25.05%			62,500	41,000		41,000	200			200
Employee Related Savings			(575,200)	(90,200)		(90,200)	(19,100)			(19,100)
FY 2005 Executive Recommendation	80.0	231.6	19,040,200	12,184,800	75,500	12,260,300	55,900	0	1,900	57,800
Adjust Census/FTE's to Bill	8.0	11.0								
FY 2005 Adjusted Executive Rec.	88.0	242.6	19,040,200	12,184,800	75,500	12,260,300	55,900	0	1,900	57,800

04200 - Hawthorn Center	County Match (0400)	School Aid Funds (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
Adjust for FY 04 Enhanced FMAP :5884 to :5589	674,600	926,600	119,900	1,721,100	9,437,100
Adjust FMAP from :5589 to :5671				0	386,900
Adjust for Prior Years Earned Days	800	1,500	400	2,700	(157,800)
Adjust for FY 03 Earned Days	(293,600)	(530,200)	(143,800)	(967,600)	13,800
Adjust for Estimated FY 04 Earned Days	47,900	86,500	23,500	157,900	(4,910,800)
Economics - Salary & Wage - 7.12%	19,300			19,300	801,200
Economics - Insurance - 13.6%	6,200			6,200	240,500
Economics - DB Retirement - 33.16%	25,200			25,200	77,300
Economics - DC Retirement - 25.05%	1,600			1,600	313,700
Employee Related Savings	(36,000)			(36,000)	19,700
FY 2005 Executive Recommendation	446,000	484,400	0	930,400	(429,900)
FY 2005 Adjusted Executive Rec.	446,000	484,400	0	930,400	5,791,700

FY 2005 APPROPRIATION RECONCILIATION
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES

07200 - Mt Pleasant Center	Census	FTE	Gross Appropriation	Medical (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	SUBTOTAL STATE RESTRICTED
Adjust for FY 04 Enhanced FMAP .5884 to .5589	164.0	428.1	29,107,100	15,810,100	24,100	15,834,200	485,200	3,700	488,900
Adjust FMAP from .5589 to .5671			0	(697,900)		(697,900)			0
Adjust for Prior Years Earned Days			0	207,100		207,100			0
Adjust for FY 03 Earned Days		24.0	19,700	(4,900)	(2,200)	(4,900)	8,100	(2,000)	0
Adjust for Estimated FY 04 Earned Days			4,094,700	(1,025,100)		(1,027,500)			6,100
Economics - Salary & Wage - 7.12%		(1.0)	(121,600)	30,400	100	30,500	(300)	100	(200)
Economics - Insurance - 13.6%			1,373,500	615,000		615,000	19,700		19,700
Economics - DB Retirement - 33.16%			543,000	243,100		243,100	7,800		7,800
Economics - DC Retirement - 25.05%			918,400	411,200		411,200	13,100		13,100
Employee Related Savings			289,200	120,600		120,600	3,800		3,800
FY 2005 Executive Recommendation	164.0	451.1	(1,033,100)	(161,900)		(161,900)	(34,400)		(34,400)
Adjust Census/FTE's to Bill	12.0	(23.0)	35,170,900	15,547,700	22,000	15,569,700	483,000	1,800	484,800
FY 2005 Adjusted Executive Rec.	176.0	428.1	35,170,900	15,547,700	22,000	15,569,700	483,000	1,800	484,800

07200 Mt Pleasant Center	County Match (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
Adjust for FY 04 Enhanced FMAP .5884 to .5589	1,210,400	373,000	1,583,400	11,220,600
Adjust FMAP from .5589 to .5671			0	697,900
Adjust for Prior Years Earned Days	2,000	(1,800)	200	(207,100)
Adjust for FY 03 Earned Days	426,700	(382,500)	44,200	5,071,700
Adjust for Estimated FY 04 Earned Days	(12,700)	11,400	(1,300)	(150,600)
Economics - Salary & Wage - 7.12%	67,600	(100)	67,500	671,300
Economics - Insurance - 13.6%	26,700		26,700	265,400
Economics - DB Retirement - 33.16%	45,200		45,200	448,900
Economics - DC Retirement - 25.05%	13,200		13,200	131,600
Employee Related Savings	(64,600)		(64,600)	(772,200)
FY 2005 Executive Recommendation	1,714,500	0	1,714,500	17,401,900
FY 2005 Adjusted Executive Rec.	1,714,500	0	1,714,500	17,401,900

FY 2005 APPROPRIATION RECONCILIATION
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES

04000 - Forensic Center	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)
FY 2004 Base	225.0	495.0	41,785,400	38,745,300		5,000	5,000	117,300
EO 2003-23 Purchase Food from DOC			(200,000)	(200,000)			0	
EO 2003-23 Annualize Savings			(280,000)	(280,000)			0	
Economics - Salary & Wage - 7.12%			1,806,900	1,678,200	200		200	5,200
Economics - Insurance - 13.6%			877,000	483,400	100		100	1,400
Economics - DB Retirement - 33.16%			877,000	814,500	100		100	2,500
Economics - DC Retirement - 25.05%			105,400	67,900			0	300
Economics - Supplemental Retirement Adjustment			1,479,900	1,374,500	200		200	4,200
Employee Related Savings			(1,359,100)	(1,343,500)			0	(15,600)
FY 2005 Executive Recommendation	225.0		495.0	44,735,900	600	5,000	5,600	115,300
Adjust Census/FTE's to Bill	17.0							
FY 2005 Adjusted Executive Rec.	242.0		495.0	44,735,900	600	5,000	5,600	115,300

04000 - Forensic Center	County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL
FY 2004 Base	2,847,800	70,000	2,917,800
Economics - Salary & Wage - 7.12%	123,300		123,300
Economics - Insurance - 13.6%	35,500		35,500
Economics - DB Retirement - 33.16%	59,900		59,900
Economics - DC Retirement - 25.05%	7,200		7,200
Economics - Supplemental Retirement Adjustment	101,000		101,000
FY 2005 Executive Recommendation	3,174,700	70,000	3,244,700
FY 2005 Adjusted Executive Rec.	3,174,700	70,000	3,244,700

01151 - Forensic MH Services to DOC	FTE	Gross Appropriation	School Aid Funds (0400)	IDG/DOC (0603)
FY 2004 Base	704.6	68,120,600	0	68,120,600
Adjust DOC IDG to Match Amount in DOC Approp.		170,600		170,600
Convert Acute Beds to Partial Hospitalization		(2,618,500)		(2,618,500)
EO 2003-23 Pharmacy Savings		(950,000)		(950,000)
EO 2003-23 Purchase Food from DOC		(200,000)		(200,000)
EO 2003-23 Annualize Food Savings		(280,000)		(280,000)
Economics - Salary & Wage - 7.12%		2,700,100		2,700,100
Economics - Insurance - 13.6%		769,400		769,400
Economics - DB Retirement - 33.16%		457,400		457,400
Economics - DC Retirement - 25.05%		126,300		126,300
Economics - Supplemental Retirement Adjustment		2,929,300		2,929,300
Employee Related Savings		(2,031,000)		(2,031,000)
Fund Correction to tie to Exec Budget		0	100	(100)
FY 2005 Executive Recommendation	704.6	69,194,200	100	69,194,100

FY 2006 APPROPRIATION RECONCILIATION
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES

	Gross Appropriation	Medicaid (0300)	1st/3rd Reimb (0200)
01373 - Revenue Recapture			
	FY 2004 Base	750,000	375,000
	FY 2005 Executive Recommendation	750,000	375,000
		375,000	375,000

	Gross Appropriation	Federal Special Educ (0300)
01421 - IDEA, Special Ed		
	FY 2004 Base	120,000
	FY 2005 Executive Recommendation	120,000
		120,000

	Gross Appropriation	GF/GP (0100)	Lease Rent Revenue (0200)
01707 - Special Maintenance/Equipment			
	FY 2004 Base	335,300	2,800
	FY 2005 Executive Recommendation	335,300	2,800
		2,800	332,500

	Gross Appropriation	GF/GP (0100)
01753 - Purchase of Medical Services		
	FY 2004 Base	1,358,200
	FY 2005 Executive Recommendation	1,358,200
		1,358,200

	FTE	Gross Appropriation	GF/GP (0100)
01755 - Closed Site			
	FY 2004 Base	11.0	1,067,200
			(500,000)
			(500,000)
			29,400
			14,600
			14,600
			13,900
			13,900
			(2,000)
			(22,100)
			(22,100)
			601,000
			601,000

	Gross Appropriation	GF/GP (0100)
01751 - Severance Pay		
	FY 2004 Base	216,900
	FY 2005 Executive Recommendation	216,900
		216,900

FY 2005 APPROPRIATION RECONCILIATION
SECTION 105 - STATE HOSPITALS, CENTERS, AND FORENSIC SERVICES

01820 - Gifts and Bequests	Gross Appropriation	Private (0500)
	500,000	500,000
Increased Gifts/Bequest Spending	500,000	500,000
FY 2005 Executive Recommendation	1,000,000	1,000,000

Section 105 - State Psychiatric Hospitals, Center for Persons with DD and Forensic and Prison Mental Health Services	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	School Lunch (0300)	Federal Special Educ (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	Lease Rent Revenue (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
FY 2004 Base	995.0	3,060.4	259,373,500	41,390,400	29,741,400	143,500	120,000	30,004,900	6,661,900	26,900	332,500	10,900	7,032,200
FY 2005 Executive Recommendation	995.0	3,142.4	289,094,200	43,549,200	32,020,700	116,200	120,000	32,256,900	8,066,900	25,300	332,500	1,900	8,426,600
FY 2005 Adjusted Executive Rec.	1,102.0	3,060.4	289,094,200	43,549,200	32,020,700	116,200	120,000	32,256,900	8,066,900	25,300	332,500	1,900	8,426,600

	County Match (0400)	School Aid Funds (0400)	Other Local (0400)	SUBTOTAL LOCAL	Private (0500)	IDG/DOC (0603)	Purchase of Service (0707)
FY 2004 Base	11,346,500	1,030,100	2,833,000	15,209,600	500,000	68,120,600	97,115,800
FY 2005 Executive Recommendation	13,220,800	632,800	-	13,853,600	1,000,000	69,194,100	120,813,800
FY 2005 Adjusted Executive Rec.	13,220,800	632,800	-	13,853,600	1,000,000	69,194,100	120,813,800

**FY2005 APPROPRIATION RECONCILIATION
SEC. 106 - PUBLIC HEALTH ADMINISTRATION**

11230 Executive Administration	FTEs	Gross Appropriation	GF/GP (0100)	MHI (0202) (0300)	Other Federal (0300)
FY2004 Base	7.0	1,014,300	847,100	167,200	0
E.O. 2003-23 Reduce Administration	0.0	(30,000)	(30,000)	0	0
Reorganization from CLCF	3.0	458,800	361,600	0	97,200
FTE Adjustment to Match Spending Plan	1.0				
Economics: Salary and Wage Adjustment	0.0	86,300	78,400	7,900	0
Economics: DB Retirement Adjustment	0.0	185,000	172,300	12,700	0
Economics: Insurance Adjustment	0.0	18,400	16,200	2,200	0
Employee Related Savings	0.0	(64,900)	(59,200)	(5,700)	0
FY 2005 Executive Recommendation:	11.0	1,867,900	1,386,400	184,300	97,200

11268 Minority Health	FTEs	Gross Appropriation	Preventive Block (0300)
FY2004 Base	0.0	650,000	650,000
FY 2005 Executive Recommendation:	0.0	650,000	650,000

11254 Vital Records & Health Statistics	FTEs	Gross Appropriation	GF/GP (0100)	TITLE XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	NIH-WSU Grant (0300)	Preventive Block (0300)	Other Federal (0300)	Subtotal Federal (0300)	Fees (0218)	IDG-FIA (0602)
FY2004 Base	69.3	6,141,700	1,502,600	114,900	426,600	280,900	572,700	0	0	0	1,395,100	2,796,200	447,800
E.O. 2003-23 Reduce CSS&M and Travel	0.0	(9,800)	(9,800)	0	0	0	0	0	0	0	0	0	0
Recognize Increase in FIA Interagency Agree	0.0	210,100	0	0	0	0	0	0	0	0	0	0	210,100
Recognize Increase in Cancer Registry Grant	0.0	96,600	0	0	96,600	0	0	0	0	0	0	0	0
Recognize New HIH-WSU Grant	0.0	137,500	0	0	0	0	0	137,500	0	0	0	0	0
FTE Adjustment to Match Spending Plan	3.1	0	0	0	0	0	0	0	0	0	0	0	0
Replace GF with Fees	0.0	0	(1,502,600)	0	0	0	0	0	0	0	0	1,502,600	0
Economics: Salary and Wage Adjustment	0.0	223,300	48,500	2,700	12,400	6,700	13,600	3,300	15,400	2,300	56,400	100,500	17,900
Economics: DB Retirement Adjustment	0.0	236,000	46,000	3,100	14,300	7,700	15,600	3,800	17,800	2,700	65,000	106,200	18,800
Economics: DC Retirement Adjustment	0.0	19,600	4,700	200	1,000	500	1,100	300	1,300	200	4,600	8,700	1,600
Economics: Insurance Adjustment	0.0	72,500	16,300	900	3,900	2,100	4,300	1,000	4,900	700	17,800	32,600	5,800
Employee Related Savings	0.0	(168,100)	(42,300)	(1,900)	(8,900)	(4,800)	(9,800)	(2,300)	(11,100)	(1,800)	(40,600)	(72,300)	(12,900)
Correct SBO Rounding Errors	0.0	(100)	0	0	0	0	0	0	0	(100)	(100)	0	0
FY 2005 Executive Recommendation:	72.4	6,959,300	63,400	119,900	545,900	293,100	597,500	143,600	28,300	4,000	1,732,300	4,474,500	689,100
Adjust Economics Financing	0.0	0	0	3,100	12,000	7,800	15,500	(6,100)	(28,300)	(4,000)	0	0	0
FY 2005 Adjusted Executive Rec.	72.4	6,959,300	63,400	123,000	557,900	300,900	613,000	137,500	0	0	1,732,300	4,474,500	689,100

Section 106 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	TITLE XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	NIH-WSU Grant (0300)	Other Federal (0300)	Total Federal Revenue (0300)
FY2004 Base	76.3	7,806,000	2,349,700	650,000	114,900	426,600	280,900	572,700	0	0	2,045,100
FY 2005 Executive Recommendation:	83.4	9,277,200	1,449,800	678,300	119,900	545,900	293,100	597,500	143,600	101,200	2,479,500
FY 2005 Adjusted Executive Rec.	83.4	9,277,200	1,449,800	650,000	123,000	557,900	300,900	613,000	137,500	97,200	2,479,500

Section 106 Public Health Administration	MHI (0202) (0218)	FEEs Restricted (02XX) (0602)	Total State Restricted (02XX) (0602)	IDG-FIA (0602)
FY2004 Base	167,200	2,796,200	2,963,400	447,800
FY 2005 Executive Recommendation:	184,300	4,474,500	4,658,800	689,100
FY 2005 Adjusted Executive Rec.	184,300	4,474,500	4,658,800	689,100

**FY 2005 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH REGULATORY SYSTEMS (FROM CIS)**

NEW - Health Systems Administration	FTE's	Gross Appropriation	GF/GP (0100)	Federal (0300)	Health Systems Fees/Colls (NEW)
FY 2004 Base:					
E.O. 2003-18 Transfer from CIS (DLEG)	184.0	17,180,800	4,087,800	10,644,600	2,448,400
Economics - Salary and Wage Adjustment	0.0	740,500	234,700	391,900	113,900
Economics - DB Retirement Adjustment	0.0	627,700	199,000	332,200	96,500
Economics - DC Retirement Adjustment	0.0	72,100	22,900	38,200	11,000
Economics - Insurance Adjustment	0.0	202,800	64,300	107,300	31,200
Employee Related Savings	0.0	(557,000)	5,600	(369,400)	(193,200)
FY2005 Executive Recommendation	184.0	18,266,900	4,514,300	11,144,800	2,507,800

NEW - EMS Program State Staff	FTE's	Gross Appropriation	GF/GP (0100)	Federal (0300)	Health Systems Fees/Colls (NEW)
FY 2004 Base:					
E.O. 2003-18 Transfer from CIS (DLEG)	5.0	904,700	266,600	398,100	240,000
Economics - Salary and Wage Adjustment	0.0	16,000	9,300	2,100	4,600
Economics - DB Retirement Adjustment	0.0	26,400	15,400	3,500	7,500
Economics - Insurance Adjustment	0.0	5,500	3,200	700	1,600
Employee Related Savings	0.0	(12,000)		(8,600)	(3,400)
FY2005 Executive Recommendation	5.0	940,600	294,500	395,600	250,300

NEW - Radiological Health Administration and Projects	FTE's	Gross Appropriation	Federal (0300)	Health Systems Fees/Colls (NEW)
FY 2004 Base:				
E.O. 2003-18 Transfer from CIS (DLEG)	25.0	2,023,600	527,900	1,495,700
Economics - Salary and Wage Adjustment	0.0	81,000	15,200	65,800
Economics - DB Retirement Adjustment	0.0	113,600	21,300	92,200
Economics - DC Retirement Adjustment	0.0	7,000	1,300	5,700
Economics - Insurance Adjustment	0.0	27,200	5,100	22,100
Employee Related Savings	0.0	(60,900)	(11,400)	(49,500)
FY2005 Executive Recommendation	25.0	2,191,400	559,400	1,632,000

**FY 2005 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH REGULATORY SYSTEMS (FROM CIS)**

NEW - Substance Abuse Program Administration	FTE's	Gross Appropriation	GF/GP (0100)	Federal (0300)
FY 2004 Base:				
E.O. 2003-18 Transfer from CIS (DLEG)	4.0	397,900	397,900	
Economics - Salary and Wage Adjustment	0.0	7,500	7,500	
Economics - DB Retirement Adjustment	0.0	12,500	12,500	
Economics - Insurance Adjustment	0.0	1,800	1,800	
Employee Related Savings	0.0	(5,600)	(5,600)	
FY2005 Executive Recommendation	4.0	414,100	414,100	

NEW - Emergency Medical Services Grants & Contracts	FTE's	Gross Appropriation	GF/GP (0100)	Federal (0300)
FY 2004 Base:				
E.O. 2003-18 Transfer from CIS (DLEG)		1,046,200	67,900	978,300
FY2005 Executive Recommendation	0.0	1,046,200	67,900	978,300

NEW - Health Services	FTE's	Gross Appropriation	Federal (0300)	Health Professions Regulatory Fund (NEW)	Health Systems Fees/Colls. (NEW)	Nurse Professional Fund (NEW)	Pain Management Fund (NEW)
FY 2004 Base:		0					
E.O. 2003-18 Transfer from CIS (DLEG)	116.0	14,207,000	403,500	11,333,700	284,400	823,100	1,362,300
Economics - Salary and Wage Adjustment	0.0	355,100		310,000	7,800		37,300
Economics - DB Retirement Adjustment	0.0	365,300		319,000	8,000		38,300
Economics - DC Retirement Adjustment	0.0	(5,500)		(4,800)	(100)		(600)
Economics - Insurance Adjustment	0.0	108,100		94,400	2,400		11,300
Employee Related Savings	0.0	(267,200)		(295,000)	63,300		(35,500)
FY2005 Executive Recommendation	116.0	14,762,800	403,500	11,757,300	365,800	823,100	1,413,100

Sec. 107 - Health Regulatory Systems (From CIS)	FTE's	Gross Appropriation	GF/GP (100)	Federal (0300)	Health Professions Regulatory Fund (NEW)	Health Systems Fees/Colls. (NEW)	Nurse Professional Fund (NEW)	Pain Management Fund (NEW)	Subtotal State Restricted (02XX)
FY 2004 Base:	0.0	0	0	0	0	0	0	0	0
FY 2005 Executive Recommendation:	334.0	37,622,000	5,390,800	13,481,800	11,757,300	4,755,900	823,100	1,413,100	18,749,400

FY2004 Appropriation Reconciliation
Section 108 - Infectious Disease Control

16764 AIDS Prevention, Testing and Care Programs	FTE's	Gross Appropriation	Preventive Block 0300	CDC HIV Prevention 0300	Ryan White II 0300	Client Level Data 0300	Viral Hepatitis Integration Award	Total Federal	MI Health Initiative 0202	Pharmacy Rebate 0500
FY2004 Base	13.0	29,158,600	100,000	7,373,500	15,171,600	320,600	0	22,965,700	4,345,900	1,847,000
Eliminate Client Level Data		(320,600)				(320,600)		(320,600)		
Recognize Viral Hepatitis Integration Award		500,000					500,000	500,000		
FTE Adjustment to Match Spending Plan	(1.0)	0						0		
Recognize Increase in Pharmaceutical Rebate Funds		308,700						0		308,700
Economics: Salary & Wage Adjustment		45,700	600	6,900	0	0	600	8,100	37,600	
Economics: DB Retirement Adjustment		46,300	500	7,100	0	0	500	8,100	38,200	
Economics: DC Retirement Adjustment		5,400	200	0	0	0	200	400	5,000	
Economics: Insurance Adjustments		13,200	100	900	0	0	100	1,100	12,100	
Employee Related Savings		(34,400)	(500)	(1,800)	0	0	(500)	(2,800)	(31,600)	
FY2005 Executive Recommendation:	12.0	29,722,900	100,900	7,386,600	15,171,600	0	500,900	23,160,000	4,407,200	2,155,700
Adjust Economics Financing	0.0	0	(900)	(6,300)	0	0	(900)	(8,100)	8,100	
FY2005 Adjusted Executive Rec	12.0	29,722,900	100,000	7,380,300	15,171,600	0	500,000	23,151,900	4,415,300	2,155,700

16778 Immunization Local Agreements	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	MCH Block 0300	Medicaid Title XIX 0300	Total Federal	Healthy MI Fund 0201
FY2004 Base	13,990,300	2,812,100	8,128,000	610,200	690,000	9,428,200	1,750,000
FY2005 Executive Recommendation:	13,990,300	2,812,100	8,128,000	610,200	690,000	9,428,200	1,750,000

16758 Immunization Program Management and Field Support	FTE's	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	MCH Block 0300	Ryan White II 0300	Medicaid Title XIX 0300	Total Federal	Healthy MI Fund 0201
FY2004 Base	14.0	1,582,100	291,800	986,200	30,000	0	0	1,016,200	274,100
Economics: Salary & Wage Adjustment		56,500	7,900	17,800	700	17,400	800	36,700	11,900
Economics: DB Retirement Adjustment		56,100	19,700	9,500	600	13,900	600	24,600	11,800
Economics: DC Retirement Adjustment		5,700	800	(1,900)	200	5,200	200	3,700	1,200
Economics: Insurance Adjustments		12,500	400	4,500	100	3,300	200	8,100	4,000
Employee Related Savings		(42,500)	(6,000)	(13,700)	(500)	(12,800)	(600)	(27,600)	(8,900)
FY2005 Executive Recommendation:	14.0	1,670,400	314,600	1,002,400	31,100	27,000	1,200	1,061,700	294,100
Adjust Economics Financing		0	(8,100)	37,400	(1,100)	(27,000)	(1,200)	8,100	0
FY2005 Adjusted Executive Rec	14.0	1,670,400	306,500	1,039,800	30,000	0	0	1,069,800	294,100

FY2004 Appropriation Reconciliation
Section 108 - Infectious Disease Control

16773 Sexually Transmitted Disease Control Local Agreements	Gross Appropriation	GF/GP 0100	Preventive Block 0300	Sexually Trans Dis 0300	Total Federal
FY2004 Base	3,494,900	421,800	400,000	2,673,100	3,073,100
FY2005 Executive Recommendation:	3,494,900	421,800	400,000	2,673,100	3,073,100

16753 STD Control Management and Field Support	FTE's	Gross Appropriation	GF/GP 0100	Sexually Trans Dis 0300	MI Health Initiative 0202
FY2004 Base	24.3	3,377,100	1,087,300	1,109,800	1,180,000
E.O. 2003-23 Reductions - Eliminate Position	(1.0)	(58,300)	(58,300)		
FTE Adjustment to Match Spending Plan	(0.3)				
Economics: Salary & Wage Adjustment		88,600	42,500	3,600	42,500
Economics: DB Retirement Adjustment		108,100	33,200	4,300	70,600
Economics: DC Retirement Adjustment		9,500	4,500	500	4,500
Economics: Insurance Adjustments		24,200	11,600	1,000	11,600
Employee Related Savings		(66,600)	(32,000)	(2,700)	(31,900)
FY2005 Executive Recommendation:	23.0	3,482,600	1,088,800	1,116,500	1,277,300
Adjust Economics: Financing	0.0	0	8,100	0	(8,100)
FY2005 Adjusted Executive Rec	23.0	3,482,600	1,096,900	1,116,500	1,269,200

Sec. 108 - Infectious Disease Control	FTE's	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	CDC HIV Prevention 0300	MCH Block 0300	Ryan White II 0300	Medicaid Title XIX 0300
FY2004 Base	51.3	51,603,000	4,613,000	9,114,200	7,373,500	640,200	15,171,600	690,000
FY2005 Executive Recommendation:	49.0	52,361,100	4,637,300	9,130,400	7,386,600	641,300	15,198,600	691,200
FY2005 Adjusted Executive Rec	49.0	52,361,100	4,637,300	9,167,800	7,380,300	640,200	15,171,600	690,000

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Sec. 108 - Infectious Disease Control	Preventive Block 0300	Sexually Trans Dis 0300	Client Level Data 0300	Viral Hepatitis Integration Award	Total Federal	Healthy MI Fund 0201	MI Health Initiative 0202	Total State Restricted	Pharmacy Rebate 0500
FY2004 Base	500,000	3,782,900	320,600	0	37,593,000	2,024,100	5,525,900	7,550,000	1,847,000
FY2005 Executive Recommendation:	500,900	3,789,600	0	500,900	37,839,500	2,044,100	5,684,500	7,728,600	2,155,700
FY2005 Adjusted Executive Rec	500,000	3,789,600	0	500,000	37,839,500	2,044,100	5,684,500	7,728,600	2,155,700

FY 2005 Appropriation Reconciliation
Section 109 - Laboratory Services

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Genotyping Services 0300	TB Control 0300	Immuni- zation 0300	Preventive Block 0300
E.O. 2003-23 Reduce FTE's eliminate position	115.2	(86,500)	(86,500)					
Recognize New Federal - Genotyping Services		500,000	0		500,000			
Recognize New Contract - MSU FINS		75,000	0					
FTE Adjustment to Match Spending Plan	0.8	0	0					
Recognize Additional Federal - Clinical Laboratory		200,000	0					
Economics: Salary and Wage Adjustment		408,100	256,200	6,500	8,300	7,300	1,200	2,500
Economics: DB Retirement Adjustment		427,800	252,000	12,000	15,300	13,500	2,300	4,600
Economics: DC Retirement Adjustment		36,400	41,800	(5,000)	(6,400)	(5,600)	(1,000)	(1,800)
Economics: Insurance Adjustment		133,200	81,900	2,300	3,000	2,500	500	900
Employee Related Savings		(307,000)	(204,800)	(4,400)	(5,600)	(4,900)	(800)	(1,800)
FY2005 Executive Recommendation:	115.0	14,380,400	6,868,700	403,000	514,600	453,400	77,200	154,400
Adjust Economics Financing		0	0	0	0	0	0	(4,400)
Adjustment Between Fund Sources To Match Bill		0	0	100				
FY 2005 Adjusted Executive Rec:	115.0	14,380,400	6,868,700	403,100	514,600	453,400	77,200	150,000

16230 - Laboratory Services	Epi Lab Capacity 0300	Clinical Lab Demo Project 0300	Total Federal	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	Total State Restricted	IDG-DEQ 0605
FY2004 Base:	982,900	0	2,040,100	678,800	161,500	2,291,000	3,131,300	392,100
E.O. 2003-23 Reduce FTE's eliminate position			0				0	
Recognize New Federal - Genotyping Services			500,000				901,800	0
Recognize Fee Revenue - Newborn Screening Fees			0			901,800	75,000	0
Recognize New Contract - MSU FINS			0		75,000		0	
FTE Adjustment to Match Spending Plan			0				0	
Recognize Additional Federal - Clinical Laboratory		200,000	200,000				0	
Economics: Salary and Wage Adjustment	16,400	3,300	45,500	28,600	3,700	65,800	98,100	8,300
Economics: DB Retirement Adjustment	30,000	6,100	83,800	23,900	12,600	45,200	81,700	10,300
Economics: DC Retirement Adjustment	(12,700)	(2,600)	(35,100)	9,200	(9,200)	30,800	30,800	(1,100)
Economics: Insurance Adjustment	5,800	1,200	16,200	8,700	1,100	23,300	33,100	2,000
Employee Related Savings	(11,000)	(2,200)	(30,700)	(19,200)	(2,500)	(44,200)	(65,900)	(5,600)
FY2005 Executive Recommendation:	1,011,400	205,800	2,819,800	730,000	242,200	3,313,700	4,285,900	406,000
Adjust Economics Financing		0	0		(100)		0	
Adjustment Between Fund Sources To Match Bill			100				(100)	
FY 2005 Adjusted Executive Rec:	1,015,800	205,800	2,819,900	730,000	242,100	3,313,700	4,285,800	406,000

**FY 2005 Appropriation Reconciliation
Section 109 - Laboratory Services**

NEW Bovine TB	FTEs	Gross Appropriation	MI Health Initiative 0202
FY2004 Base:	0.0	0	0
PRR Bovine TB	0.0	500,000	500,000
FY2005 Executive Recommendation:	0.0	500,000	500,000

Laboratory Services	FTEs	Gross Appropriation	GF/GP 0100	Medical Title XIX 0300	Genotyping Services 0300	TB Control 0300	Immuni-zation 0300	Preventive Block 0300
FY2004 Base:	115.2	12,091,600	6,528,100	391,600	0	440,600	75,000	150,000
FY 2005 Executive Recommendation:	115.0	14,880,400	6,868,700	403,000	514,600	453,400	77,200	154,400
FY 2005 Adjusted Executive Rec:	115.0	14,880,400	6,868,700	403,100	514,600	453,400	77,200	150,000

Laboratory Services	Epi Lab Capacity 0300	Clinical Lab Demo Project 0300	Total Federal	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	Total State Restricted	IDG-DEQ 0605
FY2004 Base:	982,900	0	2,040,100	678,800	161,500	2,291,000	3,131,300	392,100
FY 2005 Executive Recommendation:	1,011,400	205,800	2,819,800	1,230,000	242,200	3,313,700	4,785,900	406,000
FY 2005 Adjusted Executive Rec:	1,015,800	205,800	2,819,900	1,230,000	242,100	3,313,700	4,785,800	406,000

**FY 2005 APPROPRIATION RECONCILIATION
SEC. 110 EPIDEMIOLOGY**

15150 Aids Surveillance & Prevention Program	FTEs	Gross Approp.	HIV Surveill. (0300)	HIV OASIS (0300)
FY2004 Base	0.0	1,883,100	1,772,800	110,300
Recognize Increase in OASIS Grant	0.0	4,700	0	4,700
FY 2005 Executive Recommendation	0.0	1,887,800	1,772,800	115,000

15158 - Asthma Prevention & Control	FTEs	Gross Approp.	GF/GP (0100)	Asthma Grant (0300)
FY2004 Base	0.0	1,032,300	190,800	841,500
Economics: Salary and Wage Adjustment	0.0	5,400	5,400	0
Economics: DB Retirement Adjustment	0.0	1,600	1,600	0
Economics: DC Retirement Adjustment	0.0	700	700	0
Economics: Insurance Adjustment	0.0	800	800	0
Employee Related Savings	0.0	(4,000)	(4,000)	0
FY 2005 Executive Recommendation	0.0	1,036,800	195,300	841,500

15159 - Bioterrorism Preparedness	FTEs	Gross Approp.	Bio-terrorism (0300)
FY2004 Base	59.5	49,579,900	49,579,900
Recognize Increase in Bioterrorism grant	0.0	2,000,000	2,000,000
Economics: Salary and Wage Adjustment		272,200	272,200
Economics: DB Retirement Adjustment		96,400	96,400
Economics: DC Retirement Adjustment		85,300	85,300
Economics: Insurance Adjustment		73,200	73,200
Employee Related Savings		(204,800)	(204,800)
FY 2005 Executive Recommendation	59.5	51,902,200	51,902,200
Adjust FTE's to Bill	5.0	0	0
FY2005 Adjusted Executive Rec.	64.5	51,902,200	51,902,200

Prepared by Rick Bacon 3/2/04
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**FY 2005 APPROPRIATION RECONCILIATION
SEC. 110 EPIDEMIOLOGY**

15155 Epidemiology Administration	FTEs	Gross Approp.	GF/GP (0100)	BRFS (0300)	EPA WI Endocrine (0300)	EP/ILab Capacity (0300)	Health Assess. (0300)	TB Control (0300)	Occ Health (0300)	Ambient Air (0300)	PBB (0300)	Genomics Grant (0300)	Genetics Implem. (0300)
FY2004 Base	30.5	5,375,700	1,748,600	212,300	0	983,000	481,700	172,000	250,500	144,400	192,800	0	300,000
E.O. 2003-23 Reduce CSS&M and Travel	0.0	(11,500)	(11,500)	0	0	0	0	0	0	0	0	0	0
Recognize New EPA Wisconsin Endocrine	0.0	43,900	0	0	43,900	0	0	0	0	0	0	0	0
Recognize Increase in BRFS Grant	0.0	12,700	0	12,700	0	0	0	0	0	0	0	0	0
Recognize New Genomics Grant	0.0	250,000	0	0	0	0	0	0	0	0	0	250,000	0
Recognize Increase in Occupational Health	0.0	49,200	0	0	0	0	0	0	49,200	0	0	0	0
Recognize New Emory University Grant	0.0	52,500	0	0	0	0	0	0	0	0	0	0	0
Recognize new March of Dimes Agreement	(3.0)	25,000	0	0	0	0	0	0	0	0	0	0	0
FTE Adjustment to Match Spending Plan	12.0	0	0	0	0	0	0	0	0	0	0	0	0
Reorganization Birth Defects Grant from CLCF	0.0	190,000	0	0	0	0	0	0	0	0	0	0	0
Economics: Salary and Wage Adjustment	0.0	164,600	63,800	1,400	300	6,100	3,000	6,500	1,900	900	1,200	1,800	1,900
Economics: DB Retirement Adjustment	0.0	158,200	63,100	700	100	3,200	1,600	3,400	1,000	500	600	800	1,000
Economics: DC Retirement Adjustment	0.0	13,100	2,900	300	100	1,500	700	1,600	500	200	300	400	500
Economics: Insurance Adjustment	0.0	39,300	15,100	400	100	1,600	800	1,700	500	200	300	400	500
Employee Related Savings	0.0	(123,800)	(50,900)	(1,000)	(200)	(4,600)	(2,300)	(4,900)	(1,500)	(600)	(900)	(1,200)	(1,500)
FY 2005 Executive Recommendation	39.5	6,238,900	1,831,100	226,800	44,300	990,800	485,500	180,300	302,100	145,600	194,300	252,000	302,400
Adjust Economics Financing	0.0	0	0	(1,800)	(400)	42,600	20,200	(8,300)	11,200	(1,200)	7,800	0	(2,400)
FY2005 Adjusted Executive Rec	39.5	6,238,900	1,831,100	225,000	43,900	1,033,400	505,700	172,000	313,300	144,400	202,100	252,000	300,000

15155 Epidemiology Administration	Birth Defects Grant (0300)	HIV Surveill. (0300)	HIV OASIS (0300)	Asthma Grant (0300)	Bio-terrorism (0300)	Subtotal Federal (0300)	MHI (0202)	Newborn Fees (0217)	Subtotal State Restricted (02XX)	Emory Univ. (0500)	March of Dimes (0500)	Subtotal Private (0500)
FY2004 Base	0	711,400	0	0	0	3,448,100	179,000	0	179,000	0	0	0
E.O. 2003-23 Reduce CSS&M and Travel	0	0	0	0	0	0	0	0	0	0	0	0
Recognize New EPA Wisconsin Endocrine	0	0	0	0	0	43,900	0	0	0	0	0	0
Recognize Increase in BRFS Grant	0	0	0	0	0	12,700	0	0	0	0	0	0
Recognize New Genomics Grant	0	0	0	0	0	250,000	0	0	0	0	0	0
Recognize Increase in Occupational Health	0	0	0	0	0	49,200	0	0	0	0	0	0
Recognize New Emory University Grant	0	0	0	0	0	0	0	0	0	52,500	0	52,500
Recognize new March of Dimes Agreement	0	0	0	0	0	0	0	0	0	0	25,000	25,000
FTE Adjustment to Match Spending Plan	0	0	0	0	0	0	0	0	0	0	0	0
Reorganization Birth Defects Grant from CLCF	190,000	0	0	0	0	190,000	0	0	0	0	0	0
Economics: Salary and Wage Adjustment	1,200	15,500	700	5,200	49,200	96,600	1,200	3,000	4,200	0	0	0
Economics: DB Retirement Adjustment	600	8,100	400	2,700	70,900	95,600	2,400	(2,900)	(500)	0	0	0
Economics: DC Retirement Adjustment	300	3,800	200	1,300	(6,900)	4,800	(1,200)	6,600	5,400	0	0	0
Economics: Insurance Adjustment	300	4,000	200	1,400	10,700	23,100	400	700	1,100	0	0	0
Employee Related Savings	(900)	(11,500)	(600)	(3,900)	(34,400)	(70,000)	(800)	(2,100)	(2,900)	0	0	0
FY 2005 Executive Recommendation	191.500	731,300	900	6,700	89,500	4,144,000	181,000	5,300	186,300	52,500	25,000	77,500
Adjust Economics Financing	0	29,400	(900)	(6,700)	(89,500)	0	0	0	0	0	0	0
FY2005 Adjusted Executive Rec	191.500	760,700	0	0	0	4,144,000	181,000	5,300	186,300	52,500	25,000	77,500

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**FY 2005 APPROPRIATION RECONCILIATION
SEC. 110 EPIDEMIOLOGY**

15157 TB Control and Recalcitrant AIDS Program	FTEs	Gross Approp.	TB Control (0300)
FY2004 Base	0.0	867,000	867,000
FY 2005 Executive Recommendation	0.0	867,000	867,000

NEW Newborn Screening Admin., Follow-up and Treatment	FTEs	Gross Approp.	Newborn Fees (0217)
FY2004 Base	0.0	0	0
Reorganization Newborn from CLCF	5.0	3,276,500	3,276,500
Economics: Salary and Wage Adjustment		18,800	18,800
Economics: DB Retirement Adjustment		47,700	47,700
Economics: DC Retirement Adjustment		(28,400)	(28,400)
Economics: Insurance Adjustment		6,800	6,800
Employee Related Savings		(14,200)	(14,200)
FY 2005 Executive Recommendation	5.0	3,307,200	3,307,200
Adjust FTEs to Bill	(5.0)	0	0
FY2005 Adjusted Executive Rec.	0.0	3,307,200	3,307,200

Section 110 - Epidemiology	FTEs	Gross Approp.	GF/GP (0100)	BRFS (0300)	Bio-terrorism (0300)	Epi/Lab Capacity (0300)	HIV Surveill. (0300)	Health Assess. (0300)	PBB (0300)	TB Control (0300)	Occ Health (0300)	HIV OASIS (0300)	Ambient Air (0300)
FY2004 Base	90.0	58,738,000	1,939,400	212,300	49,579,900	983,000	2,484,200	481,700	192,800	1,039,000	250,500	110,300	144,400
FY 2005 Executive Recommendation	104.0	65,239,900	2,026,400	226,800	51,991,700	990,800	2,504,100	485,500	194,300	1,047,300	302,100	115,900	145,600
FY2005 Adjusted Executive Rec.	104.0	65,239,900	2,026,400	225,000	51,902,200	1,033,400	2,533,500	505,700	202,100	1,039,000	313,300	115,000	144,400

Section 110 - Epidemiology	Birth Defects Grant (0300)	EPA W/ Endocrine (0300)	Genomics Grant (0300)	Genetics Implem. (0300)	Asthma (0300)	Subtotal Federal (0300)	MHI (0202)	Newborn Fees (0217)	Subtotal State Restricted (02XX)	Emory Univ. (0500)	March of Dimes (0500)	Subtotal Private (0500)
FY2004 Base	0.0	0	0	300,000	841,500	56,619,600	179,000	0	179,000	0	0	0
FY 2005 Executive Recommendation	191.500	44,300	252,000	302,400	848,200	59,642,500	181,000	3,312,500	3,493,500	52,500	25,000	77,500
FY2005 Adjusted Executive Rec.	191.500	43,900	252,000	300,000	841,500	59,642,500	181,000	3,312,500	3,493,500	52,500	25,000	77,500

Prepared by Rick Bacon 3/2/04
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**FY 2005 APPROPRIATION RECONCILIATION
SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

12273 - Implementation of 1993 PA 133	Gross Appropriation	GF/GP 0100	HMF 0201			
FY2004 Base	100,000	76,500	23,500			
FY 2005 Executive Recommendation:	100,000	76,500	23,500			

12258 - Lead Abatement Program	FTEs	Gross Appropriation	Clean Michigan Initiative 0210	Enforcement 0215	HUD Lead 0300	EPA Lead Coop 0300
FY2004 Base	3.0	1,550,200	0	101,100	1,003,600	445,500
FY2004 Supplemental HB 4367	0.0	289,500	289,500	0	0	0
Remove CMI Funding (1 Year Approp.)	0.0	(289,500)	(289,500)	0	0	0
Recognize Additional Lead Enforcement Fees	0.0	128,900	0	128,900	0	0
FTE Adjustment to Match Spending Plan	4.0	0	0	0	0	0
Economics: Salary and Wage Adjustment	0.0	31,500	0	4,900	18,400	8,200
Economics: DB Retirement Adjustment	0.0	25,900	0	(4,600)	21,100	9,400
Economics: DC Retirement Adjustment	0.0	5,300	0	8,900	(2,500)	(1,100)
Economics: Insurance Adjustment	0.0	10,300	0	1,900	5,800	2,600
Employee Related Savings	0.0	(23,700)	0	(3,700)	(13,800)	(6,200)
FY 2005 Executive Recommendation:	7.0	1,728,400	0	237,400	1,032,600	458,400

12271 - Local Health Services	Gross Appropriation	HMF 0201	
FY2004 Base	220,000	220,000	
FY 2005 Executive Recommendation:	220,000	220,000	

12263 - Local Public Health Operations	Gross Appropriation	GF/GP 0100	
FY2004 Base	40,618,400	40,618,400	
FY 2005 Executive Recommendation:	40,618,400	40,618,400	

12266 - Medical Services Cost Reimbursement to LHD's	Gross Appropriation	Medicaid Title XIX 0300	
FY2004 Base	1,800,000	1,800,000	
FY 2005 Executive Recommendation:	1,800,000	1,800,000	

Prepared by: Melissa Mirres - 2/24/2004
Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

**FY 2005 APPROPRIATION RECONCILIATION
SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

Section 111 Local Health Administration and Grants	FTEs	Gross Appropriation	GF/GP 0100	HUD Lead 0300	EPA-Title IV Lead Coop 0300	Medicaid Title XIX 0300	Total Federal
FY2004 Base	3.0	44,288,600	40,694,900	1,003,600	445,500	1,800,000	3,249,100
FY 2005 Executive Recommendation:	7.0	44,466,800	40,694,900	1,032,600	458,400	1,800,000	3,291,000
Section 111 Local Health Administration	Lead Enforce Fees 0215	HMF 0201	Total State Restricted Funds				
FY2004 Base	101,100	243,500	344,600				
FY 2005 Executive Recommendation:	237,400	243,500	480,900				

Prepared by: Melissa Mires - 2/24/2004
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**FY2005 APPROPRIATION RECONCILIATION
SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION**

11364 African-American Male Health Initiative	Gross Appropriation	GF/GP (0100)
FY2004 Base	106,700	106,700
FY 2005 Executive Recommendation:	106,700	106,700

11356 AIDS & Risk Reduction and Media	Gross Appropriation	MHI (0202)
FY2004 Base	1,576,000	1,576,000
FY 2005 Executive Recommendation:	1,576,000	1,576,000

11384 Alzheimer's Information Network	Gross Appropriation	Prev Block (0300)	HMF (0201)
FY2004 Base	440,000	150,000	290,000
FY 2005 Executive Recommendation:	440,000	150,000	290,000

11352 Cancer Prevention and Control	FTEs	Gross Appropriation	GF/GP (0100)	BCCCP Grant (0300)	Comprehensive Cancer (0300)	WISEWOMAN (0300)	Total Federal (0300)	HMF (0201)
Recognize Increase in Breast and Cervical Cancer Award	10.6	11,043,100	849,100	7,500,000	302,700	750,000	8,552,700	1,641,300
Recognize Increase in Comprehensive Cancer Award		1,149,400		1,149,400			1,149,400	
Adjust FTEs to spending plan	3.7				982,300		982,300	
Economics: Salary & Wage Adjustment		55,900		39,100	5,800	3,400	48,300	
Economics: DB Retirement Adjustment		31,100	(19,900)	41,300	6,100	3,600	51,000	
Economics: DC Retirement Adjustment		9,800	7,200	(7,500)	(1,100)	(700)	(9,300)	11,900
Economics: Insurance Adjustment		14,200		10,400	1,500	900	12,800	1,400
Employee Related Savings		(42,000)	(6,100)	(29,100)	(4,300)	(2,500)	(35,900)	
FY 2005 Executive Recommendation:	14.3	13,243,800	837,900	8,703,600	1,293,000	754,700	10,751,300	1,654,600
Adjust Economics Financing	0.0						0	
FY2005 Adjusted Executive Rec.	14.3	13,243,800	837,900	8,703,600	1,293,000	754,700	10,751,300	1,654,600

11380 Chronic Disease Prevention	FTEs	Gross Appropriation	GF/GP (0100)	Arthritis Grant (0300)	Prev Block (0300)	Total Federal (0300)	MHI (0202)	HMF (0201)	Total State Restricted
Recognize Increase in Arthritis Award		1,622,400	155,000	88,800	1,139,500	1,228,300	189,100	50,000	239,100
New Tobacco Revenue		657,600		657,600		657,600			
Economics: Salary & Wage Adjustment		13,125,100						13,125,100	
Economics: DB Retirement Adjustment		3,300		3,300		3,300			
Economics: Insurance Adjustment		5,200		3,600		3,600	1,600		1,600
Employee Related Savings		100		100		100			
FY 2005 Executive Recommendation:	0.0	15,411,200	155,000	750,900	1,139,500	1,890,400	190,700	13,175,100	13,365,800
Correct SBO Financing - See approp 11361				200			(200)		
FY2005 Adjusted Executive Rec.	0.0	15,411,200	155,000	751,100	1,139,500	1,890,400	190,500	13,175,100	13,365,800

**FY2005 APPROPRIATION RECONCILIATION
SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION**

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	Diabetes Grant (0300)	Title XIX (0300)	Prev Block Federal (0300)	Total Federal (0300)	MHI (0202)	HMF (0201)	Total State Restricted
FY2004 Base	8.0	2,953,900	810,800	79,700	168,500	1,059,000	93,500	1,801,300	1,894,900
Recognize Increase in Diabetes Award		54,200	54,200			54,200			
Adjust FTEs to spending plan	1.1								
Economics Salary & Wage Adjustment		38,000	3,900	400	6,500	10,900	3,800	23,300	27,100
Economics DB Retirement Adjustment		41,300	4,100	400	7,000	11,500	29,700	100	29,800
Economics DC Retirement Adjustment		3,300	(800)	(100)	(1,300)	(2,200)	700	4,800	5,500
Economics Insurance Adjustment		9,800	1,000	100	1,700	2,800	4,400	2,600	7,000
Employee Related Savings		(28,600)	(2,800)	(300)	(4,900)	(8,000)	(3,700)	(15,900)	(20,600)
FY 2005 Executive Recommendation:	9.1	3,071,900	870,400	80,200	177,500	1,128,200	128,500	1,815,200	1,943,700
Adjust Economics Financing		-	9,100		(9,100)	-			
FY2005 Adjusted Executive Rec.	9.1	3,071,900	879,500	80,200	168,500	1,128,200	128,500	1,815,200	1,943,700

11361 Health Education, Promotion & Research Project	FTEs	Gross Appropriation	GF/GP (0100)	School Health (0300)	Motor Vehicle Related Injuries Grant (0300)	Rape Prevention & Education Grant (0300)	Domestic Violence Grant Federal (0300)	Highway safety/Seat Belt Safety (0300)	Arthritis Grant (0300)	Other Federal (0300)	Total Federal (0300)	MHI (0202)
FY2004 Base	11.0	1,038,800	609,700	102,800							102,800	326,300
Reorganization: School Health Line to CLCF		(102,800)		(102,800)								
Adjust FTEs to spending plan	(0.7)											
Economics Salary & Wage Adjustment		48,600	25,700	900	900	6,900	1,800	300			9,700	22,000
Economics DB Retirement Adjustment		57,500	50,500	900	900	6,900	1,800	300			9,700	(2,700)
Economics DC Retirement Adjustment		1,600	2,200									(600)
Economics Insurance Adjustment		11,000	9,300		300			300				300
Employee Related Savings		(36,600)	(20,500)		(600)							(15,500)
FY 2005 Executive Recommendation:	9.3	1,018,100	676,900	-	1,500	6,900	1,600	600	200	-	10,800	330,400
Correct SBO Financing See approp 11380		-										(200)
Correct SBO Financing See approp 11386		-	2,600			(1,000)	(1,600)					200
Adjust Economics Financing		-			(1,500)	(5,900)				8,000		(2,600)
FY2005 Adjusted Executive Rec.	9.3	1,018,100	679,500	-	-	-	(1,600)	(600)	-	8,000	8,000	330,600

11374 Injury Control Intervention Project	FTEs	Gross Appropriation	GF/GP	Core Surveillance (0300)	Traumatic Brain Injury Grant (0300)	Highway safety/Seat Belt Safety (0300)	Motor Vehicle Related Injuries Grant (0300)	Total Federal (0300)
FY2004 Base	0.0	714,900	99,900	415,000	200,000			615,000
Eliminate Traumatic Brain Injury Award		(200,000)			(200,000)			(200,000)
Economics Salary & Wage Adjustment		3,600		1,900	1,600	1,300	100	3,600
Economics DB Retirement Adjustment		3,300		2,000	1,300	(300)	(200)	3,300
Economics DC Retirement Adjustment		300	1,200	(400)	(300)	(300)	(900)	(900)
Economics Insurance Adjustment		700		500	200	(1,200)	(100)	700
Employee Related Savings		(2,700)		(1,400)	-	(1,200)	(100)	(2,700)
FY 2005 Executive Recommendation:	0.0	520,100	101,100	417,600	-	1,600	(200)	419,000
Adjust Economics Financing		-		1,400		(1,600)	200	-
FY2005 Adjusted Executive Rec.	0.0	520,100	101,100	419,000	-	-	200	419,000

**FY2005 APPROPRIATION RECONCILIATION
SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION**

11393 Morris Hood Wayne State University Diabetes	Gross Appropriation	GF/GP (0100)
FY2004 Base	250,000	250,000
FY 2005 Executive Recommendation:	250,000	250,000

11381 Obesity Program	Gross Appropriation	Nutrition & Physical Activity Grant (0300)
FY2004 Base	250,000	250,000
Eliminate Physical Nutrition and Physical Activity Award	(250,000)	(250,000)
FY 2005 Executive Recommendation:	-	-

11369 Physical Fitness, Nutrition and Health	Gross Appropriation	GF/GP (0100)
FY2004 Base	100,000	100,000
FY 2005 Executive Recommendation:	100,000	100,000

11385 School Health & Education Programs	Gross Appropriation	GF/GP (0100)
FY2004 Base	500,000	500,000
Reorganization: School Health Line to CLCF	(500,000)	(500,000)
FY 2005 Executive Recommendation:	-	-

11375 Public Health Traffic Safety Coordination	Gross Appropriation	Highway safety/Seat Belt Safety (0300)	Motor Vehicle Related Injuries Grant (0300)	Total Federal (0300)
FY2004 Base	350,000	350,000	-	350,000
Recognize New Motor Vehicle Related Injuries Award	214,500	-	214,500	214,500
FY 2005 Executive Recommendation:	564,500	350,000	214,500	564,500

11380 Smoking Prevention Program	FTEs	Gross Appropriation	Tobacco Reduction Grant (0300)	HMF (0201)
FY2004 Base	12.0	4,852,700	1,738,500	3,114,200
Adjust FTEs to spending plan	1.1	-	-	-
New Tobacco Revenue		5,000,000		5,000,000
Economics: Salary & Wage Adjustment		49,900	7,900	42,000
Economics: DB Retirement Adjustment		31,000	8,300	22,700
Economics: DC Retirement Adjustment		6,300	(1,500)	7,800
Economics: Insurance Adjustment		12,200	2,100	10,100
Employee Related Savings		(37,500)	(5,800)	(31,700)
FY 2005 Executive Recommendation:	13.1	9,914,500	1,749,500	8,165,100

**FY2005 APPROPRIATION RECONCILIATION
SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION**

11390 Tobacco Tax Collection & Enforcement	Gross Appropriation	HMF (0201)
FY2004 Base	810,000	810,000
FY 2005 Executive Recommendation:	810,000	810,000

11386 Violence Prevention	FTEs	Gross Appropriation	GF/GP (0100)	Domestic Violence Grant Federal (0300)	Rape Prevention & Education Grant (0300)	Total Federal (0300)
FY2004 Base	0.0	1,446,900		314,100	1,132,800	1,446,900
Recognize Increase in Rape Prevention & Education Award		327,500			327,500	327,500
Economics Salary & Wage Adjustment		8,400	400	1,400	6,500	8,000
Economics DC Retirement Adjustment		800	2,400	(300)	(1,300)	(1,600)
Economics Insurance Adjustment		2,300	100	400	1,800	2,200
Employee Related Savings		(6,300)	(300)	(1,100)	(4,900)	(6,000)
FY 2005 Executive Recommendation:	0.0	1,779,600	2,600	314,500	1,462,500	1,777,000
Correct SBO Financing - See approp 11361		-	(2,600)	1,600	1,000	2,600
FY2005 Adjusted Executive Rec.	0.0	1,779,600	-	316,100	1,463,500	1,779,600

Section 112 Chronic Disease and Injury Prevention	FTEs	Gross Appropriation	GF/GP (0100)	Tobacco Reduction Grant (0300)	Arthritis Grant Federal (0300)	Core Injury Grant (0300)	Diabetes Grant (0300)	Other Federal (0300)
FY2004 Base	41.6	28,055,400	2,670,400	1,738,500	88,800	415,000	810,800	0
FY 2005 Executive Recommendation:	45.8	48,806,500	2,230,200	1,749,500	751,100	417,600	870,400	-
FY2005 Adjusted Executive Rec.	45.8	48,806,500	2,230,200	1,749,500	751,100	419,000	879,500	8,000

Section 112 Chronic Disease and Injury Prevention	Domestic Violence Grant (0300)	BCCCP (0300)	Comprehensive Cancer (0300)	Preventive Block (0300)	Rape Prevention & Education (0300)	Highway Safety/Seat Belt Safety (0300)	Title XIX Grant (0300)	School Health Grant (0300)
FY2004 Base	314,100	7,500,000	302,700	1,458,000	1,132,800	350,000	79,700	102,800
FY 2005 Executive Recommendation:	316,100	8,703,600	1,293,000	1,467,100	1,469,400	352,200	80,200	-
FY2005 Adjusted Executive Rec.	316,100	8,703,600	1,293,000	1,458,000	1,463,500	350,000	80,200	-

Section 112 Chronic Disease and Injury Prevention	Traumatic Brain Injury (0300)	Motor Vehicle Related Injuries Grant (0300)	Physical Nutrition Activity (0300)	WISEWOMAN Grant (0300)	TOTAL FEDERAL REVENUE	HMF (0201)	MHI (0202)	TOTAL RESTRICTED REVENUE
FY2004 Base	200,000	-	250,000	750,000	15,493,200	7,706,800	2,185,000	9,891,800
FY 2005 Executive Recommendation:	-	215,800	-	754,700	18,440,700	25,910,000	2,225,600	28,135,600
FY2005 Adjusted Executive Rec.	-	214,500	-	754,700	18,440,700	25,910,000	2,225,600	28,135,600

FY 2005 APPROPRIATION RECONCILIATION SECTION 113 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14254 Childhood Lead Program	FTE's	Gross Approp.	G/F (0100)	MCH Block (0300)	Childhood Lead Grant (0300)	Subtotal Federal (300)
	5.0	1,470,700	85,000	491,800	893,900	1,385,700
		0	16,800	(16,800)		(16,800)
GF/MCH Block Adjustment						
FTE Adjustment to Match Spending Plan	0.8	19,500	3,000	14,000	2,500	16,500
Economics: Salary and Wage Adjustment		9,400	1,300	5,900	2,200	8,100
Economics: DB Retirement Adjustment		2,400	400	1,800	200	2,000
Economics: DC Retirement Adjustment		5,300	800	3,900	600	4,500
Economics: Insurance Adjustment		(14,700)	(2,300)	(10,600)	(1,800)	(12,400)
Employee Related Savings		1,492,600	105,000	490,000	897,600	1,387,600
FY 2005 Executive Recommendation	5.8					

14233 Children's Waiver	Gross Approp.	G/F (0100)	Title XIX (0300)
	19,549,800	8,118,300	11,431,500
	0	505,100	(505,100)
Adjust Enhanced FMAP from 58.84 to 55.89	0	(160,300)	160,300
Adjust FMAP from 55.89 to 56.71	0	(8,463,100)	(11,086,700)
Reorganization: Transfer to Mental Health	(19,549,800)		
FY 2005 Executive Recommendation	0	0	0

14230 CLCF Administration	FTE's	Gross Approp.	G/F (0100)	Title XIX (0300)	Title X (0300)	Immuni- zation (0300)	TANF from FIA (0300)	SSDI (0300)
	60.0	7,074,100	4,159,400	1,267,000	667,100	92,900	100,700	125,000
		(67,200)	(67,200)	0	0	0	0	0
E.O. 2003-23 Reduce CSSM		(2,613,400)	(1,899,200)	(204,300)	(100,700)	0	0	0
Reorganization: From Chronic: to EPl, MH, PH	(21.3)	0	0	0	0	0	0	0
FTE Adjustment to Match Spending Plan	12.9	111,100	41,400	14,900	21,100	300	300	400
Economics: Salary and Wage Adjustments		87,000	18,100	13,300	18,900	200	200	300
Economics: DB Retirement Adjustment		45,100	38,400	1,500	2,100	0	0	0
Economics: DC Retirement Adjustment		28,100	11,000	3,700	5,300	100	100	100
Economics: Insurance Adjustment		(83,600)	(33,200)	(10,800)	(15,300)	(200)	(200)	(300)
Employee Related Savings		4,581,200	2,268,700	1,085,300	598,500	93,300	101,100	125,500
FY 2005 Executive Recommendation	51.6							
Correct SBO - Federal Reorganization Transfer		0	0	0	0	0	(100,700)	0
Adjust Economic Financing		0	0	0	55,300	0	(400)	0
Correct SBO Financing - See # 14234 OBRA		0	46,900	(46,900)	0	0	0	0
Adjust FTE's to Executive Bill	(12.0)	0	0	0	0	0	0	0
FY 2005 Adjusted Executive Rec	39.6	4,581,200	2,315,600	1,038,400	754,500	93,300	0	125,500

FY 2005 APPROPRIATION RECONCILIATION SECTION 113 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14230 CLCF Administration		Oral Disease (0300)	DOE Part C (0300)	School Health (0300)	Early Hearing (0300)	Fetal Alcohol Synd. (0300)	MAP (0300)	MTOP (0300)	Pediatric AIDS (0300)
E.O. 2003-23 Reduce CSSM		0	200,000	0	0	0	0	0	0
Reorganization: From Chronic: to EPI, MH, PH			(50,000)	102,800	0	0	0	0	0
FTE Adjustment to Match Spending Plan									
Economics: Salary and Wage Adjustments		400	400	300	300	1,100	7,200	2,700	3,200
Economics: DB Retirement Adjustment		300	400	300	300	1,000	6,400	2,400	2,900
Economics: DC Retirement Adjustment		100	0	0	0	100	800	300	300
Economics: Insurance Adjustment		100	100	100	100	300	1,800	700	800
Employee Related Savings		(300)	(300)	(200)	(200)	(800)	(5,300)	(2,000)	(2,300)
FY 2005 Executive Recommendation		600	150,600	103,300	500	1,700	10,900	4,100	4,900
Correct SBO - Federal Reorganization Transfer									
Adjust Economic Financing			(600)		(500)	(1,700)	(10,900)	(4,100)	(4,900)
Correct SBO Financing - See # 14234 OBRA									
Adjust FTEs to Executive Bill									
FY 2005 Adjusted Executive Rec		0	150,600	103,300	0	0	0	0	0

14230 CLCF Administration		Preventive Block (0300)	Universal NB Hearing (0300)	MCH Block (0300)	PRAMS (0300)	Subtotal Federal (0300)	NBS Fees (0217)
E.O. 2003-23 Reduce CSSM		0	0	0	0	2,452,700	462,000
Reorganization: From Chronic: to EPI, MH, PH						(252,200)	(462,000)
FTE Adjustment to Match Spending Plan						0	
Economics: Salary and Wage Adjustments		1,700	500	14,500	400	69,700	
Economics: DB Retirement Adjustment		1,500	500	19,600	400	68,900	
Economics: DC Retirement Adjustment		300	100	1,100	0	6,700	
Economics: Insurance Adjustment		400	100	3,200	100	17,100	
Employee Related Savings		(1,300)	(400)	(10,200)	(300)	(50,400)	
FY 2005 Executive Recommendation		2,600	800	28,200	600	2,312,500	0
Correct SBO - Federal Reorganization Transfer						0	
Adjust Economic Financing		(2,600)	(800)	(28,200)	(600)	0	
Correct SBO Financing - See # 14234 OBRA						(46,900)	
Adjust FTEs to Executive Bill							
FY 2005 Adjusted Executive Rec		0	0	0	0	2,265,600	0

14274 Dental Programs		Gross Approp.	G/F (0100)	MCH Block (0300)	Healthy Mich (0201)
GFMCH Block Adjustment		485,400	225,000	110,400	150,000
FY 2005 Executive Recommendation		0	(225,000)	225,000	150,000
FY 2005 Adjusted Executive Rec		485,400	0	335,400	150,000

14272 Dental Programs for Persons with DD		Gross Approp.	G/F (0100)
FY2004 Base:		151,000	151,000
FY 2005 Executive Recommendation:		151,000	151,000

FY 2005 APPROPRIATION RECONCILIATION SECTION 113 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14258 Early Childhood Collaborative Secondary Prevention	Gross Approp.	G/F (0100)
FY2004 Base:	524,000	524,000
FY 2005 Executive Recommendation	524,000	524,000

14281 Family Planning Local Agreements	Gross Approp.	G/F (0100)	Title X (0300)	MCH Block (0300)	T XIX (0300)	Subt. Fed. (0300)	Healthy MI Fund (0201)
FY2004 Base:	11,318,100	797,700	6,181,000	1,454,800	2,250,000	9,885,800	634,600
Recognize Additional Title X Family Planning	952,200		952,200			952,200	
FY 2005 Executive Recommendation	12,270,300	797,700	7,133,200	1,454,800	2,250,000	10,838,000	634,600

14285 Family Support Subsidy	Gross Approp.	IDG-FIA TANF (0300)
FY2004 Base:	15,593,500	15,593,500
Recognize Additional TANF - Family Support Subsidy	1,087,200	1,087,200
Reorganization - Transfer to Mental Health	(16,680,700)	(16,680,700)
FY 2005 Executive Recommendation	0	0

14249 Housing and Support Services	Gross Approp.	G/F (0100)	Homeless (PATH) (0300)	Shelter Plus Care (0300)	HOPWA (0300)	Housing & Leasing (0300)	Subtotal Federal (0300)
FY2004 Base:	5,579,300	708,800	1,437,100	2,100,000	999,300	334,100	4,870,500
Recognize Additional Rev - Shelter Plus Care	438,400			438,400			438,400
Reorganization - Transfer to Mental Health	(6,017,700)	(708,800)	(1,437,100)	(2,538,400)	(999,300)	(334,100)	(5,308,900)
FY 2005 Executive Recommendation	0	0	0	0	0	0	0

14262 Local MCH Services	Gross Approp.	MCH Block (0300)	SCHIP (0300)	Fed Subtotal (0300)	HMF (201)
FY2004 Base:	13,050,200	7,018,100	4,200,000	11,218,100	1,832,100
Reorganization: MOMS to MSA	(5,786,000)		(4,200,000)	(4,200,000)	(1,586,000)
FY 2005 Executive Recommendation	7,264,200	7,018,100	0	7,018,100	246,100

NEW Maternal and Children's Health	Gross Approp.	Healthy Michigan (0201)
FY2004 Base:	0	0
New Tobacco Revenue for Chronic Disease	8,660,700	8,660,700
FY 2005 Executive Recommendation	8,660,700	8,660,700

FY 2005 APPROPRIATION RECONCILIATION SECTION 113 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14276 Migrant Health Care	Gross Approp.	G/F (0100)	MCH Block (0300)	Title XIX (0300)	Sub. Fed. (0300)
	200,000	136,100	30,000	33,900	63,900
Recognize Medicaid Title XIX - Migrant Health	102,200			102,200	102,200
Adjust MCH Block - Migrant Health	(30,000)		(30,000)		(30,000)
FY 2005 Executive Recommendation	272,200	136,100	0	136,100	136,100

14273 Newborn Screening Follow-Up & Services	Gross Approp.	NBS Fees (0217)			
	2,428,000	2,428,000			
Recognize Fee Revenue - Newborn Screening Fees	386,500	386,500			
Reorganization - Transfer to Epidemiology	(2,814,500)	(2,814,500)			
FY 2005 Executive Recommendation	0	0			

14234 OBRA Nursing Homes	FTE's	Gross Approp.	G/F (0100)	Title XIX (0300)	
	7.0	12,770,500	3,803,700	8,966,800	
Adjust Enhanced FMAP from 58.84 to 55.89		0	68,700	(68,700)	
Adjust FMAP from 55.89 to 56.71		0	(21,800)	21,800	
Reorganization - Transfer to Mental Health	(7.0)	(12,770,500)	(3,803,700)	(8,966,800)	
FY 2005 Executive Recommendation	0.0	0	46,900	(46,900)	
Correct SBO Financing - See 14230		0	(46,900)	46,900	
FY 2005 Adjusted Executive Rec	0.0	0	0	0	

14250 Pediatric AIDS	Gross Approp.	Pediatric AIDS (300)			
	1,026,300	1,026,300			
Recognize Additional Rev - Ryan White	150,500	150,500			
FY 2005 Executive Recommendation	1,176,800	1,176,800			

14251 Pregnancy Prevention	Gross Approp.	Preventive Block (0300)	MCH Block (0300)	Subtotal Federal (0300)	Healthy Mich (0201)
	5,846,100	627,300	185,500	812,800	5,033,300
FY 2005 Executive Recommendation	5,846,100	627,300	185,500	812,800	5,033,300

14289 Prenatal Care Services and Outreach	Gross Approp.	G/F (0100)	Title XIX (0300)	MCH Block (0300)	Subt. Fed. (0300)
	3,049,300	720,700	2,020,400	308,200	2,328,600
GF/MCH Block Adjustment	0	308,200		(308,200)	(308,200)
FY 2005 Executive Recommendation	3,049,300	1,028,900	2,020,400	0	2,020,400

FY 2005 APPROPRIATION RECONCILIATION SECTION 113 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

NEW School Health and Education Programs	Gross Approp.	G/F (0100)
	0	0
Reorganization - School from Chronic Disease	500,000	500,000
FY 2005 Executive Recommendation	500,000	500,000

14252 Southwest Community Partnership	Gross Approp.	SW Comm Part (300)
	996,700	996,700
FY2004 Base:		
Remove SW Community Partnership - Grant Ended	(996,700)	(996,700)
FY 2005 Executive Recommendation	0	0

14259 CLCF Special Projects	Gross Approp.	MTOP (0300)	PRAMS (0300)	Oral Disease (0300)	Universal NB Hearing (0300)	Birth Defects Surveillance (300)	Early Hearing Detection (300)	Child Care (0300)
	5,274,500	991,000	150,000	135,000	200,000	75,000	120,000	75,000
FY2004 Base:								
Recognize Additional Rev. - Fetal Alcohol Syndrome	400,000							
Remove Newborn Screening Inf. Grant Ended	(50,000)							
Remove Robert Woods Johnson - Grant Ended	(261,100)					115,000		
Increase Birth Defects Award	115,000					(190,000)		
Reorganization - Birth Defects to EPI	(190,000)							
Reorganization - Health Systems Child Care to MH	(75,000)						0	(75,000)
FY 2005 Executive Recommendation	5,213,400	991,000	150,000	135,000	200,000	0	120,000	0

14259 CLCF Special Projects (Cont.)	MAP Abstinence (0300)	MCH Block (0300)	NBS Infrastructure (0300)	Fetal Alcohol Syndrome (0300)	Subtotal Federal (0300)	Private (0500)
	2,625,400	592,000	50,000	0	5,013,400	261,100
FY2004 Base:						
Recognize Additional Rev. - Fetal Alcohol Syndrome				400,000	400,000	
Remove Newborn Screening Inf. Grant Ended			(50,000)		(50,000)	
Remove Robert Woods Johnson - Grant Ended					0	(261,100)
Increase Birth Defects Award					115,000	
Reorganization - Birth Defects to EPI					(190,000)	
Reorganization - Health Systems Child Care to MH					(75,000)	
FY 2005 Executive Recommendation	2,625,400	592,000	0	400,000	5,213,400	0

14257 SIDS	Gross Approp.	G/F (0100)	MCH Block (0300)
	321,300	100,000	221,300
FY2004 Base:			
GF/MCH Block Adjustment	0	(100,000)	100,000
FY 2005 Executive Recommendation	321,300	0	321,300

FY 2005 APPROPRIATION RECONCILIATION SECTION 113 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

Sec. 113 - Community Living, Children, & Families Appropriation Unit Summary	FTE's	Gross Approp.	GF (0100)	TITLE XIX (0300)	TITLE X (0300)	PREV BLOCK (0300)	MCH BLOCK (0300)	IMMUN GRANT (0300)	SSDI (0300)
	FY2004 Base:	106,708,800	19,529,700	25,969,600	6,848,100	627,300	10,412,100	92,900	125,000
	FY 2005 Executive Recommendation	51,808,500	5,558,300	5,444,900	7,731,700	629,900	10,425,300	93,300	125,500
	FY 2005 Adjusted Executive Rec	51,808,500	5,558,300	5,444,900	7,887,700	627,300	10,397,100	93,300	125,500
Sec. 113 - Community Living, Children, & Families Appropriation Unit Summary	Early On DOE Part C (0300)	HOMELESS PATH GRANT (0300)	SHELTER + CARE (0300)	HOPWA GRANT (0300)	HOUSING & LEASING ASSISTANCE (0300)	MAP (0300)	SOUTHWEST COMMUNITY PARTNERSHIP (0300)	TANF FROM FIA (0300)	CHLDHOOD LEAD GRANT (0300)
	FY2004 Base:	1,437,100	2,100,000	999,300	334,100	2,625,400	996,700	15,694,200	893,900
	FY 2005 Executive Recommendation	0	0	0	0	2,636,300	0	101,100	897,600
	FY 2005 Adjusted Executive Rec	0	0	0	0	2,625,400	0	0	897,600
Sec. 113 - Community Living, Children, & Families Appropriation Unit Summary	ORAL DISEASE (0300)	PRAMS GRANT (0300)	MICHIGAN TEEN OUTREACH (0300)	UNIVERSAL NEWBORN HEARING (0300)	BIRTH DEFECTS SURV. (0300)	EARLY HEARING DETECTION (0300)	HEALTH SYSTEMS CHILD CARE (0300)	NBS INFRA-STRUCTURE (0300)	PEDIATRIC AIDS (0300)
	FY2004 Base:	150,000	150,000	991,000	200,000	75,000	120,000	50,000	1,026,300
	FY 2005 Executive Recommendation	135,600	150,600	995,100	200,800	0	120,500	0	1,181,700
	FY 2005 Adjusted Executive Rec	135,600	150,000	991,000	200,000	0	120,000	0	1,176,800
Sec. 113 - Community Living, Children, & Families Appropriation Unit Summary	SCHIP (0300)	FETAL ALCOHOL SYNDROME (0300)	SCHOOL HEALTH (0300)	SUBTOTAL FEDERAL (0300)	HEALTHY MICHIGAN (0201)	NBS FEES (0217)	Total State Restricted	PRIVATE (0500)	
	FY2004 Base:	0	0	0	76,378,000	2,890,000	10,540,000	261,100	
	FY 2005 Executive Recommendation	0	401,700	103,300	31,525,500	14,724,700	0	14,724,700	0
	FY 2005 Adjusted Executive Rec	0	400,000	103,300	31,525,500	0	14,724,700	0	
R									

**FY 2005 APPROPRIATION RECONCILIATION
Sec. 114 - Women, Infants Children Food Nutrition Program**

14295 - WIC Administration and Special Projects	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	WIC Infrastructure-EBT (0300)	Seniors Farmers Market (0300)	Subtotal Federal (0300)	Subtotal Private (0500)
FY 2004 Base:	41.0	5,600,100	550,000	4,187,600	439,500	150,000	5,327,100	273,000
Remove Seniors Market	0.0	(150,000)	0	0	0	(150,000)	(150,000)	0
Economics - Salary and Wage Adjustment	0.0	156,900	600	155,800	500	0	156,900	0
Economics - DB Retirement Adjustment	0.0	194,600	600	193,500	500	0	194,600	0
Economics - DC Retirement Adjustment	0.0	15,400	100	15,300	0	0	15,400	0
Economics - Insurance Adjustment	0.0	43,700	200	43,400	100	0	43,700	0
Employee Related Savings	0.0	(118,000)	(500)	(117,200)	(300)	0	(118,000)	0
FY2005 Executive Recommendation	41.0	5,702,700	551,000	4,438,400	440,300	0	5,429,700	273,000
Adjust Economic Financing		0		800	(800)	0	0	0
Adjusted Executive Rec:	41.0	5,702,700	551,000	4,439,200	439,500	0	5,429,700	273,000

14275 - WIC Local Agreements and Food	FTE's	Gross Appropriation	WIC Program (0300)	Subtotal Federal (0300)	WIC Rebates (0203)
FY 2004 Base:	0	181,392,100	131,317,800	131,317,800	50,074,300
FY2005 Executive Recommendation	0	181,392,100	131,317,800	131,317,800	50,074,300

Sec. 114 - Women, Infants, and Children Food and Nutrition Program	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	WIC Infrastructure-EBT (0300)	Seniors Farmers Market (0300)	Subtotal Federal (0300)	WIC Rebates (0203)	Private (0500)	Subtotal Private (0203/0500)
FY 2004 Base:	41.0	186,992,200	550,000	135,505,400	439,500	150,000	136,644,900	50,074,300	273,000	50,347,300
FY 2005 Executive Recommendation:	41.0	187,094,800	551,000	135,756,200	440,300	0	136,747,500	50,074,300	273,000	50,347,300
FY 2005 Adjusted Executive Rec:	41.0	187,094,800	551,000	135,757,000	439,500	0	136,747,500	50,074,300	273,000	50,347,300

FY 2005 APPROPRIATION RECONCILIATION
SECTION 116 - OFFICE OF DRUG CONTROL POLICY

22100 - Office of Drug Control Policy	FTE	Gross Appropriation	GF/GP (0100)	Governor's Discretionary (0300)	Drug Free Schools (0300)	Local Law Enforcement (0300)	Substance Abuse DOC & FIA (0300)	Substance Abuse DOC & FIA (0300)	Byrne (0300)	SUBTOTAL FEDERAL	
	FY 2004 Appropriation	17.0	1,973,400	386,000	165,000	510,900	52,900	52,900	858,600	1,587,400	
	E.O. 2003-23 Admin. Reduction		(38,500)	(38,500)						0	
	Economics: Salary and Wage Adjustment		73,400	13,200	7,700	3,700	4,100	4,600	40,100	80,200	
	Economics: DB Retirement Adjustment		60,200	10,800	6,400	3,100	3,200	3,800	32,900	49,400	
	Economics: DC Retirement Adjustment		8,400	1,500	900	400	500	500	4,600	6,900	
	Economics: Insurance Adjustment		19,100	3,400	2,000	1,000	1,100	1,200	10,400	15,700	
	Employee Related Savings		(55,200)	(10,600)	(5,700)	(2,800)	(3,000)	(3,400)	(29,700)	(44,600)	
	FY 2005 Executive Recommendation	17.0	2,040,800	365,800	176,300	516,300	58,800	58,800	58,800	916,900	1,675,000
	Adjusted FTE to Approp. Bill	(1.0)									
FY 2005 Adjusted Executive Rec.	16.0	2,040,800	365,800	176,300	516,300	58,800	58,800	58,800	916,900	1,675,000	

22200 - Anti-Drug Abuse Grants	Gross Appropriation	Governor's Discretionary (0300)	Drug Free Schools (0300)	Local Law Enforcement (0300)	Substance Abuse DOC & FIA (0300)	Byrne (0300)	SUBTOTAL FEDERAL
	FY 2004 Appropriation	26,859,200	3,728,400	1,358,800	2,000,000	2,300,000	26,859,200
	FY 2005 Executive Recommendation	26,859,200	3,728,400	1,358,800	2,000,000	2,300,000	17,472,000

22300 - IDG to Judiciary for Drug Courts	Gross Appropriation	Byrne (0300)
	FY 2004 Appropriation	1,800,000
	FY 2005 Executive Recommendation	1,800,000

Section 116 - Office of Drug Control Policy	FTE	Gross Appropriation	GF/GP (0100)	Governor's Discretionary (0300)	Drug Free Schools (0300)	Local Law Enforcement (0300)	Substance Abuse DOC & FIA (0300)	Byrne (0300)	SUBTOTAL FEDERAL
	FY 2004 Appropriation	17.0	30,632,600	386,000	3,893,400	1,889,700	2,300,000	20,130,600	30,246,600
	FY 2005 Executive Recommendation	17.0	30,700,000	365,800	3,904,700	1,875,100	2,058,800	2,306,700	20,188,900
	FY 2005 Adjusted Executive Rec.	16.0	30,700,000	365,800	3,904,700	1,875,100	2,058,800	2,306,700	20,188,900

Prepared By: Pam Stevens 2/23/04
Distributed To: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and: State Budget Office, P. Barrie, Y. Blackmond

FY 2005 APPROPRIATION RECONCILIATION
SECTION 117 - CRIME VICTIM SERVICES COMMISSION

51601 - Grants Administration	FTE	Gross Appropriation	GF/GP (0100)	Fed VOCA Assistance (0300)	Fed VOCA Compensation (0300)	SUBTOTAL FEDERAL	Victims Rights (0205)
Recognize E. O. 2003-23							
FY 2004 Appropriation	9.0	1,080,500	414,500	204,800	42,300	246,900	419,100
FY2004 P.A. Supplemental 237		(414,500)	(414,500)			0	
Economics: P.A. Supplemental 237		414,500				0	414,500
Economics: Salary & Wage Adjustment		32,100	18,900	3,500	200	3,700	9,500
Economics: DB Retirement Adjustment		39,200	22,900	4,300	200	4,500	11,800
Economics: DC Retirement Adjustment		200	5,600	1,000	100	1,100	(6,500)
Economics: Insurance Adjustment		9,400	5,600	900	100	1,000	2,800
Employee Related Savings		(24,100)	(15,100)	(2,400)	(100)	(2,500)	(6,500)
Correct SBO Rounding Errors		(100)			(100)	(100)	
FY 05 Executive Recommendation	9.0	1,137,200	37,900	211,900	42,700	254,600	844,700

51638 - Justice Assistance Grants	Gross Appropriation	Fed VOCA Assistance (0300)
FY 2004 Appropriation	13,000,000	13,000,000
FY 05 Executive Recommendation	13,000,000	13,000,000

55537 - Crime Victim Rights	Gross Appropriation	Fed VOCA Compensation (0300)	Victims Rights (0205)
FY 2004 Appropriation	8,265,300	700,000	7,565,300
Increase in Victims Assistance	420,000		420,000
Increase in Victims Comp. Claims	300,000		300,000
FY 05 Executive Recommendation	8,985,300	700,000	8,285,300

Section 116 - Crime Victim Services	FTE	Gross Appropriation	GF/GP (0100)	Fed VOCA Assistance (0300)	Fed VOCA Compensation (0300)	SUBTOTAL FEDERAL	Victims Rights (0205)
FY 2004 Appropriation	9.0	22,345,800	414,500	13,204,800	742,300	13,946,900	7,984,400
FY 05 Executive Recommendation	9.0	23,122,500	37,900	13,211,900	742,700	13,954,600	9,130,000

Prepared By: Keith Andrykovich
 Date Prepared: 2/27/04
 Distributed To: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and State Budget Office, J. Christensen, M. Fullwood

**FY 2004 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING**

46501 Commission (Per Diem)	FTE	Total	GF (0100)
FY2003 Base		10.5	10.5
Executive Recommendation		10.5	10.5
House Recommendation		10.5	10.5
Senate Recommendation		10.6	10.6
Conference Committee		10.5	10.5
FY2004 Appropriation		10.5	10.5

46509 Long-Term Care Advisor	FTE	Total	Tob. Set. (0101)
FY2003 Base	3.0	761.0	761.0
FY2003 Bud. Sav. -Eliminate Program	(3.0)	(608.8)	(608.8)
Annualize FY2003 Bud. Sav.		(152.2)	(152.2)
Executive Recommendation	0.0	0.0	0.0
House Recommendation	0.0	0.0	0.0
Senate Recommendation	0.0	0.0	0.0
Conference Committee	0.0	0.0	0.0
FY2004 Appropriation	0.0	0.0	0.0

46502 Office of Services to the Aging Administration	FTE	Total	GF (0100)	Title III (0300)	Title V (0300)	Title XIX (0300)	Subtotal Federal
FY2003 Base	38.5	4,201.2	2,067.6	1,743.6	140.0	250.0	2,133.6
FY2003 Early Retirement Savings	(7.0)	(96.6)	(96.6)	0.0	0.0	0.0	0.0
FY2003 Early Ret. Savings-Leave Payouts		(26.5)	(26.5)	0.0	0.0	0.0	0.0
E.O. 2002-22: 2.5% Reduction		(89.5)	(89.5)	0.0	0.0	0.0	0.0
Increase Title III		178.2	0.0	178.2	0.0	0.0	178.2
Executive Recommendation	31.5	4,167.8	1,856.0	1,921.8	140.0	250.0	2,311.8
Adjust FTEs to actual	1.0						
House Recommendation	32.5	4,167.8	1,856.0	1,921.8	140.0	250.0	2,311.8
Senate Recommendation	32.5	4,167.9	1,856.1	1,921.8	140.0	250.0	2,311.8
Conference Committee	32.5	4,167.8	1,856.0	1,921.8	140.0	250.0	2,311.8
FY2004 Appropriation	32.5	4,167.8	1,856.0	1,921.8	140.0	250.0	2,311.8

Prepared by: Dee Lamb 9/12/03 appropriat05recomm
Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

**FY 2004 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING**

	FTE	Total	GF (0100)	Title III/B (0300)	Title III/D (0300)	Title III/E (0300)	Title III/A (0300)	Title III/G (0300)	Other Fed (0300)	Title XIX (0300)	Subtotal Federal
46511 Community Services		Total	16,828.4	11,300.0	813.7	5,151.7	315.2	180.9	600.0	400.0	18,761.5
FY2003 Base		34,589.9	16,828.4	11,300.0	813.7	5,151.7	315.2	180.9	600.0	400.0	18,761.5
FY2003 Bud. Sav. 2.5% Reduction		(367.0)	(367.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E.O. 2002-2: 2.5% Reduction		(170.0)	(170.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E.O. 2003-3: Reduce Program		(225.6)	(225.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase Title III & Title VII and Title XIX		1,458.8	0.0	827.7	376.3	(109.1)	261.6	2.3	0.0	100.0	1,458.8
Executive Recommendation		35,286.1	15,065.8	12,127.7	1,190.0	5,042.6	576.8	183.2	600.0	500.0	20,220.3
House Recommendation		35,286.1	15,065.8	12,127.7	1,190.0	5,042.6	576.8	183.2	600.0	500.0	20,220.3
Senate Recommendation		35,286.2	15,065.9	12,127.7	1,190.0	5,042.6	576.8	183.2	600.0	500.0	20,220.3
Conference Committee		35,286.1	15,065.8	12,127.7	1,190.0	5,042.6	576.8	183.2	600.0	500.0	20,220.3
FY2004 Appropriation		35,286.1	15,065.8	12,127.7	1,190.0	5,042.6	576.8	183.2	600.0	500.0	20,220.3

	FTE	Total	GF (0100)	HMF (0201)	Title III/C-1 (0300)	Title III/C-2 (0300)	USDA (0300)	Subtotal Federal
46512 Nutrition Services		Total	11,689.3	500.0	12,000.0	5,700.0	7,400.0	25,100.0
FY2003 Base		37,289.3	11,689.3	500.0	12,000.0	5,700.0	7,400.0	25,100.0
FY2003 Bud. Sav. 2.5% Reduction		(333.0)	(333.0)	(333.0)	0.0	0.0	0.0	0.0
E.O. 2002-2: 2.5% Reduction		(409.0)	(409.0)	0.0	0.0	0.0	0.0	0.0
Increase Title III/C		1,643.9	0.0	0.0	(2,473.7)	4,117.6	0.0	1,643.9
Executive Recommendation		38,191.2	11,280.3	167.0	9,526.3	9,817.6	7,400.0	26,743.9
House Recommendation		38,191.2	11,280.3	167.0	12,000.0	7,343.9	7,400.0	26,743.9
Senate Recommendation		38,191.3	11,280.4	167.0	12,000.0	7,343.9	7,400.0	26,743.9
Conference Committee		38,191.2	11,280.3	167.0	12,000.0	7,343.9	7,400.0	26,743.9
FY2004 Appropriation		38,191.2	11,280.3	167.0	12,000.0	7,343.9	7,400.0	26,743.9

	FTE	Total	GF (0100)
46513 Senior Volunteer Services		Total	(0100)
FY2003 Base		5,970.0	5,970.0
E.O. 2002-2: 2.5% Reduction		(208.9)	(208.9)
E.O. 2003-3: Reduce Program		(115.2)	(115.2)
Executive Recommendation		5,645.9	5,645.9
House Recommendation		5,645.9	5,645.9
Senate Recommendation		5,646.0	5,646.0
Conference Committee		5,645.9	5,645.9
FY2004 Appropriation		5,645.9	5,645.9

Prepared by: Dee Lamb 9/12/03 approprect05reccomend
 Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

**FY 2004 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING**

46514 Senior Center Staffing	FTE	Total	GF (0100)
FY2003 Base		1,130.0	1,130.0
E.O. 2002-2: 2.5% Reduction		(39.5)	(39.5)
E.O. 2003-3: Reduce Program		(21.8)	(21.8)
Executive Recommendation		1,068.7	1,068.7
House Recommendation		1,068.7	1,068.7
Senate Recommendation		1,068.8	1,068.8
Conference Committee		1,068.7	1,068.7
FY2004 Appropriation		1,068.7	1,068.7

46515 Employment Assistance	FTE	Total	Title V (0300)	GF (0100)
FY2003 Base		2,818.3	2,818.3	0.0
Executive Recommendation		2,818.3	2,818.3	0.0
House Recommendation		2,818.3	2,818.3	0.0
Senate Recommendation		2,818.4	2,818.3	0.1
Conference Committee		2,818.3	2,818.3	0.0
FY2004 Appropriation		2,818.3	2,818.3	0.0

46620 Respite Care Program	FTE	Total	Tobacco Set. (0101)	Respite (0206)	GF (0100)
FY2003 Base		7,100.0	5,000.0	2,100.0	0.0
Executive Recommendation		7,100.0	5,000.0	2,100.0	0.0
House Recommendation		7,100.0	5,000.0	2,100.0	0.0
Senate Recommendation		7,100.1	5,000.0	2,100.0	0.1
Conference Committee		7,100.0	5,000.0	2,100.0	0.0
FY2004 Appropriation		7,100.0	5,000.0	2,100.0	0.0

Prepared by: Dee Lamb 9/12/03 appropriat5recomm
Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

**FY 2004 APPROPRIATION RECONCILIATION
SEC. 117 - OFFICE OF SERVICES TO THE AGING**

	FTE	Total	GF (0100)	Tobacco Set. (0101)	Respite (0206)	HMF (0201)	Subtotal State Restr. (02XX)	Title III (0300)
OSA Unit - Appropriation Unit Total	41.5	93,870.2	36,695.8	5,761.0	2,100.0	500.0	2,600.0	36,709.0
FY2003 Base								
Executive Recommendation	31.5	94,288.5	34,927.2	5,000.0	2,100.0	167.0	2,267.0	39,626.0
House Recommendation	32.5	94,288.5	34,927.2	5,000.0	2,100.0	167.0	2,267.0	39,626.0
Senate Recommendation	32.5	94,289.3	34,928.0	5,000.0	2,100.0	167.0	2,267.0	39,626.0
Conference Committee Total	32.5	94,288.5	34,927.2	5,000.0	2,100.0	167.0	2,267.0	39,626.0
FY2004 Appropriation	32.5	94,288.5	34,927.2	5,000.0	2,100.0	167.0	2,267.0	39,626.0

	FTE	Title VII (0300)	Title V (0300)	USDA (0300)	Title XIX (0300)	Other Fed (0300)	Subtotal Federal (0300)	Misc Private (0500)
OSA Unit - Appropriation Unit Total								
FY2003 Base		496.1	2,958.3	7,400.0	650.0	600.0	48,813.4	0.0
Executive Recommendation		760.0	2,958.3	7,400.0	750.0	600.0	52,094.3	0.0
House Recommendation		760.0	2,958.3	7,400.0	750.0	600.0	52,094.3	0.0
Senate Recommendation		760.0	2,958.3	7,400.0	750.0	600.0	52,094.3	0.0
Conference Committee Total		760.0	2,958.3	7,400.0	750.0	600.0	52,094.3	0.0
FY2004 Appropriation		760.0	2,958.3	7,400.0	750.0	600.0	52,094.3	0.0

FY 2005 APPROPRIATION RECONCILIATION
SECTION 118 - OFFICE OF SERVICES TO THE AGING

46501 Commission (Per Diem)	FTE	Total	GF (0100)
FY2004 Base		10,500	10,500
FY 2005 Executive Recommendation:		10,500	10,500

46502 Office of Services to the Aging	FTE	Total	GF (0100)	Title III/B (0300)	Title III/C-1 (0300)	Title III/C-2 (0300)	Title III/E (0300)	Title III/A (0300)	Title V (0300)	Title XIX (0300)	Subtotal Federal	Private (0500)
Administration	32.5	4,133,000	1,821,200	638,300	527,700	490,400	265,400		140,000	250,000	2,311,800	0
Brookdale Foundation Private Funding		20,000									0	20,000
Ombudsman - replace contract with staff	4.0	570,800	11,500	109,600				449,700			559,300	0
Economics Salary & Wages		145,600	52,400	42,800	19,400	18,000	9,700	1,200		2,100	93,200	0
Economics DB retirement adjustment		140,900	49,900	41,900	18,900	17,600	9,500	1,100		2,000	91,000	0
Economics DC retirement adjustment		9,200	(3,400)	4,700	3,300	3,300	800	200		300	12,600	0
Economics Insurance		42,400	15,600	12,000	5,600	5,200	2,800	500		700	26,800	0
Employee related savings		(109,500)	(41,900)	(21,700)	(17,900)	(16,700)	(9,000)	(800)		(1,500)	(67,600)	0
FY 2005 Executive Recommendation:	36.5	4,952,400	1,905,300	827,600	557,000	517,800	279,200	451,900	140,000	253,600	3,027,100	20,000

46511 Community Services	FTE	Total	GF (0100)	Title III/B (0300)	Title III/D (0300)	Title III/E (0300)	Title III/A (0300)	Title III/G (0300)	Other Fed (0300)	Title XIX (0300)	Subtotal Federal
FY2004 Base		35,286,100	15,065,800	12,127,700	1,190,000	5,042,600	576,800	183,200	600,000	500,000	20,220,300
Adjust Federal to actual		188,900		36,600	(364,500)	533,900	(127,100)	10,000	(300,000)	400,000	188,900
Ombudsman - replace contract with staff		(570,800)	(11,500)	(109,600)	0	0	(449,700)	0	0	0	(559,300)
FY 2005 Executive Recommendation:		34,904,200	15,054,300	12,054,700	825,500	5,576,500	0	193,200	300,000	900,000	19,849,900

46512 Nutrition Services	FTE	Total	GF (0100)	Title III/C-1 (0300)	Title III/C-2 (0300)	USDA (0300)	Subtotal Federal	HMF (0201)
FY2004 Base		38,191,200	11,280,300	12,000,000	7,343,900	7,400,000	26,743,900	167,000
Adjust Title III C to actual		(900,700)	0	(2,344,800)	1,444,100	0	(900,700)	0
FY 2005 Executive Recommendation:		37,290,500	11,280,300	9,655,200	8,788,000	7,400,000	25,843,200	167,000

46513 Senior Volunteer Services	FTE	Total	GF (0100)
FY2004 Base		5,645,900	5,645,900
FY 2005 Executive Recommendation:		5,645,900	5,645,900

46514 Senior Center Staffing	FTE	Total	GF (0100)
FY2004 Base		1,068,700	1,068,700
FY 2005 Executive Recommendation:		1,068,700	1,068,700

Prepared by: Dee Lamb 3/4/04, appropriat05recommend
Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

FY 2005 APPROPRIATION RECONCILIATION
SECTION 118 - OFFICE OF SERVICES TO THE AGING

46515 Employment Assistance	FTE	Total	Title V (0300)
FY2004 Base		2,818,300	2,818,300
FY 2005 Executive Recommendation:		2,818,300	2,818,300

46520 Respite Care Program	FTE	Total	Tobacco Set. (0101)	Respite (0206)
FY2004 Base		7,100,000	5,000,000	2,100,000
Recognize carry over		500,000	0	500,000
FY 2005 Executive Recommendation:		7,600,000	5,000,000	2,600,000

OSA Unit - Appropriation Unit Total	FTE	Total	GF (0100)	Title III/B (0300)	Title III/C-1 (0300)	Title III/C-2 (0300)	Title III/D (0300)	Title III/E (0300)	Title VII (0300)	Title V (0300)
FY2004 Base	32.5	94,253,700	34,892,400	12,766,000	12,527,700	7,834,300	1,190,000	5,308,000	760,000	2,958,300
FY 2005 Executive Recommendation:	36.5	94,290,500	34,965,000	12,882,300	10,212,200	9,305,800	825,500	5,855,700	645,100	2,958,300

OSA Unit - Appropriation Unit Total	FTE	USDA (0300)	Title XIX (0300)	Other Fed (0300)	Subtotal Federal (0300)	Tobacco Set. (0101)	Respite (0206)	HMF (0201)	Subtotal State Restr. (02XX)	Misc Private (0500)
FY2004 Base		7,400,000	750,000	600,000	52,094,300	5,000,000	2,100,000	167,000	2,267,000	0
FY 2005 Executive Recommendation:		7,400,000	1,153,600	300,000	51,538,500	5,000,000	2,600,000	167,000	2,767,000	20,000

Prepared by: Dee Lamb 3/4/04, appropriaco5recomend
Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

FY 2005 APPROPRIATION RECONCILIATION
Sec. 121 - Information Technology

80000 - Information Technology Services and Projects	Gross Appropriation	GF/GP (0100)	Title XIX (0300)	RMS (0300)	Subs. Abuse (0300)	WIC (0300)	WIC EBT (0300)	VOCA Grant (0300)	Other Federal (0300)	Subtotal Federal (0300)
FY2004 Base	30,616,000	11,375,300	13,037,100	6,800	76,800	3,558,400	500,000	125,100	0	17,304,200
Desktop Rate Adjustment	(82,000)	(82,000)								0
DCH Portion of Statewide IT Budgetary Savings	(366,900)	(134,700)	(157,300)	(100)	(900)	(42,900)	(6,000)	(1,500)	(100)	(208,800)
DCH Portion of DIT \$5M Base Reduction	(1,066,400)	(1,066,400)								0
Health Bureau IT Support CIS E.O. Transfer	785,800								56,500	56,500
Economics: Salary and Wage Adjustment	500,700	183,800							284,900	284,900
Economics: DB Retirement Adjustment	491,800	180,500							279,800	279,800
Economics: DC Retirement Adjustment	30,700	11,200							17,500	17,500
Economics: Insurance Adjustment	143,900	52,800							81,900	81,900
FY 2005 Executive Recommendation	31,053,600	10,520,500	12,879,800	6,700	75,900	3,515,500	494,000	123,600	720,500	17,816,000
Adjust Economics Financing	0		545,400			148,900	20,900	5,300	(720,500)	0
FY 2005 Adjusted Executive Rec	31,053,600	10,520,500	13,425,200	6,700	75,900	3,664,400	514,900	128,900	0	17,816,000

Prepared by: Melissa Mires 2/18/04 approprec05recommend
 Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

FY 2005 APPROPRIATION RECONCILIATION
Sec. 121 - Information Technology

80000 - Information Technology Services and Projects	HMF (0201)	MHI (0202)	Victims Rights (0205)	NBS Fees (0217)	VR Fees (0218)	1st & 3rd Party (0215)	Health Profession (NEW)	Health Systems (NEW)	Subtotal State Rest.	IDG from DOC
FY2004 Base	1,000	10,000	835,300	256,900	308,600	382,000			1,793,800	142,700
Desktop Rate Adjustment									0	
DCH Portion of Statewide IT Budgetary Savings		(100)	(10,100)	(3,100)	(3,700)	(4,600)			(21,600)	(1,800)
DCH Portion of DIT \$5M Base Reduction									0	
Health Bureau IT Support CIS E.O. Transfer							484,800	244,500	729,300	
Economics: Salary and Wage Adjustment							21,000	8,500	29,500	2,500
Economics: DB Retirement Adjustment							20,600	8,400	29,000	2,500
Economics: DC Retirement Adjustment							1,300	500	1,800	200
Economics: Insurance Adjustment							6,000	2,500	8,500	700
FY 2005 Executive Recommendation	1,000	9,900	825,200	253,800	304,900	377,400	533,700	264,400	2,570,300	146,800
Adjust Economics Financing										
FY 2005 Adjusted Executive Rec	1,000	9,900	825,200	253,800	304,900	377,400	533,700	264,400	2,570,300	146,800

Prepared by: Melissa Mires 2/18/04 approprec05reccommend
 Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office