

DEPARTMENT OF HEALTH AND FAMILY SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	2,384,674,800	2,406,372,500	0.9	2,514,939,700	4.5
PR-F	3,253,243,500	3,297,370,900	1.4	3,424,792,900	3.9
PR-O	268,664,300	264,879,900	-1.4	271,373,400	2.5
PR-S	161,808,900	139,529,600	-13.8	139,888,300	0.3
SEG-O	296,318,900	470,214,100	58.7	506,820,100	7.8
TOTAL	6,364,710,400	6,578,367,000	3.3	6,857,814,400	4.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	2,142.10	2,120.00	-22.10	2,122.20	2.20
PR-F	1,086.49	1,069.22	-17.27	1,052.39	-16.83
PR-O	2,584.15	2,386.89	-197.26	2,247.89	-139.00
PR-S	390.71	292.77	-97.94	265.72	-27.05
SEG-O	7.40	6.83	-0.57	6.83	0.00
TOTAL	6,210.85	5,875.71	-335.14	5,695.03	-180.68

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate and has five divisions. The department works in partnership with local governments, health and human services agencies, private providers, and concerned and affected citizens to:

- Foster the availability and accessibility of care, treatment and other assistance for persons most in need through careful planning of services and efficient distribution and use of resources.
- Promote individual, family and community well-being and health through vigorous programs to reduce or prevent avoidable illness, disability or dependency and their associated costs.
- Encourage local public and private initiative and support for human service programs.
- Give priority to the interests and needs of vulnerable persons including children and the elderly, those in need of long-term support, and families.
- Provide for public safety and protection through programs for adult criminal offenders who are mentally or emotionally impaired.

- Provide incentives and oversight so that public funds are put to effective use. Programs must be characterized by acceptable quality without unnecessary cost, accountability without needless paperwork, creativity and innovation without loss of purpose, and efficiency without jeopardizing access, equity or availability.
- Carry out these responsibilities with the participation and advice of communities, providers, clients and citizens in a way that respects the dignity and self-reliance of everyone involved.

MISSION

The department helps individuals and families build a healthy, safe and dignified life through an array of aging, public health and mental health services, and through programs such as Medicaid, Family Care and SeniorCare.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 2: Care and Treatment Facilities

Program 3: Children and Family Services

Goal: Develop effective, efficient, accessible human service systems that provide quality care, service and support.

Objective/Activity: Reduce the incidence of child abuse and neglect among Wisconsin children through the Brighter Futures Initiative; Safe and Stable Families Program; Title IV-E; Prevention of Child Abuse and Neglect Program projects; and other child abuse and neglect prevention efforts.

Program 4: Health Services Planning, Regulation and Delivery; Health Care Financing; Other Support Programs

Goal: Promote actions that improve and protect the health and well-being of the people in Wisconsin.

Objective/Activity: Increase the percentage of Wisconsin uninsured, low-income children and parents that have health care coverage through implementation of the BadgerCare program and Medical Assistance program for low-income families.

Program 5: Public Health Services Planning, Regulation and Delivery; Aids and Local Assistance

Goal: Promote actions that improve and protect the health and well-being of the people in Wisconsin.

Objective/Activity: Reduce the prevalence of current cigarette smoking among youth through an expansion of efforts under the Thomas T. Melvin Youth Tobacco Program and through the collaborative efforts of the Division of Public Health, Division of Children and Family Services, and Division of Disability and Elder Services.

Objective/Activity: Reduce the prevalence of smoking among adults through smoking cessation activities and through community-based efforts to reduce tobacco use.

Objective/Activity: Reduce the number of people who acquire HIV infection by preventing infection among high-risk persons; increasing knowledge of serostatus among those infected; increasing prevention interventions for persons living with HIV; strengthening the prevention and treatment interface; increasing commitment and cooperation from community partners; and evaluating HIV prevention programs.

Objective/Activity: Increase the rate at which Wisconsin children are immunized against measles, mumps, rubella, tetanus, pertussis, diphtheria, polio and Hib by supplying vaccines for immunization, enforcement of

the Student Immunization Law, utilization of the immunization registry, assessing providers' immunization records, and collaboration and education.

Program 7: Supportive Living; Aids and Local Assistance

Goal: Develop effective, efficient and accessible human service systems that provide quality care, service and support.

Objective/Activity: Increase the number of developmentally disabled persons served by the Community Integration Program 1A versus the Centers for the Developmentally Disabled by increasing the Community Integration Program 1A placement rate; educating guardians on the benefits of community placements; developing appropriate supports for community placements; and implementing effective oversight and quality assurance measures for community placements.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
3., 5., 7.	Percentage of Wisconsin youth (grades 9-12) who smoke.	33%	33%	27%
3., 5., 7.	Percentage of Wisconsin youth (grades 6-8) who smoke.	12%	9%	9%
5., 7.	Percentage of Wisconsin adults (persons 18 and over) who smoke.	24%	23%	23%
5.	Number of persons in Wisconsin with newly reported HIV infections. ¹	389	336	389
3., 4., 5.	Rate of completion for primary vaccinations among Wisconsin two-year-olds. ¹	80%	83%	80%
4.	Percentage of uninsured eligible low-income children and adults enrolled in BadgerCare/Medical Assistance.	59%	76%	81%
3., 5.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age. ¹	9.2	9	8.7
2., 4., 7.	Number of participants in the Community Integration Program 1A. ¹	1,115	1,135	1,149

Note: Based on fiscal year.

¹Based on calendar year.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004 ²
3., 5., 7.	Percentage of Wisconsin youth (grades 9-12) who smoke.	31%	24%	31%	22%
3., 5., 7.	Percentage of Wisconsin youth (grades 6-8) who smoke.	9%	7%	8%	7%
5., 7.	Percentage of Wisconsin adults (persons 18 and over) who smoke.	22%	22% ²	22%	22%
5.	Number of persons in Wisconsin with newly reported HIV infections. ¹	320	365	311	368
3., 4., 5.	Rate of completion for primary vaccinations among Wisconsin two-year-olds. ¹	85%	83% ²	86%	84%
4.	Percentage of uninsured eligible low-income children and adults enrolled in BadgerCare/Medical Assistance.	77%	81%	77%	81%
3., 5.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age. ¹	8.9	7.5	8.8	7.3
2., 4., 7.	Number of participants in the Community Integration Program 1A. ¹	1,184	1,170	1,226	1,224

Note: Based on fiscal year.

¹Based on calendar year.

²Selected data for 2003 and all data for 2004 are estimates rather than actuals. Actual data are not yet available.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
3., 5., 7.	Percentage of Wisconsin youth (grades 9-12) who smoke.	22%	20%	20%
3., 5., 7.	Percentage of Wisconsin youth (grades 6-8) who smoke.	7%	6%	6%
5., 7.	Percentage of Wisconsin adults (persons 18 and over) who smoke.	21%	21%	20%
5.	Number of persons in Wisconsin with newly reported HIV infections. ¹	350	332	316
3., 4., 5.	Rate of completion for primary vaccinations among Wisconsin two-year-olds. ¹	85%	86%	87%
4.	Percentage of uninsured eligible low-income children and adults enrolled in BadgerCare/Medical Assistance.	81%	82%	83%
3., 5.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age. ¹	7.1	7	6.9
2., 4., 7.	Number of participants in the Community Integration Program 1A. ¹	1,282	1,292	1,302

Note: Based on fiscal year.

¹Based on calendar year.

DEPARTMENT OF HEALTH AND FAMILY SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

KidsFirst

1. Family Foundations/Home Visiting
2. Expanding Dental Services at Technical Colleges
3. Seal-a-Smile Expansion
4. Donated Dental Services
5. Spit Tobacco Funding
6. Parental Access to the Immunization Registry
7. Bureau of Milwaukee Child Welfare
8. Child Welfare Program Enhancement Plan
9. Foster Care Rate Increase
10. Female Offender Reintegration Program
11. Mental Health and AODA Services for Child Welfare Families
12. Medical Assistance Coverage for Youths Leaving Out-of-Home
13. Prenatal Care for Nonqualified Immigrant Women
14. Refugee Family Strengthening Project
15. Child Care Consolidation

Medical Assistance Reform

16. Investments to Reform Medicaid and Replace Declining Federal Support
17. Physician Office Visit Data
18. Medical Assistance Supplemental Hospital Payments

Increasing Federal Medical Assistance Revenues

19. Medical Assistance Services for Children in Residential Care Centers
20. Health Maintenance Organization Assessment
21. Nursing Home Bed Assessment
22. Wisconsin Medical Assistance Cost Reporting Program
23. Milwaukee County Mental Health Complex Funding
24. Mental Health Institutions Physician Services Billing

Enhancing the Cost-Effectiveness of Medical Assistance Programs

25. Medical Assistance, BadgerCare and SeniorCare Pharmacy Reimbursement

26. Managed Care for Low-Income Families
27. Expansion of Supplemental Security Income Managed Care
28. Medical Assistance Fraud Prevention
29. Recovery of Incorrect BadgerCare and Medical Assistance Payments
30. Third Party Liability
31. Eligibility Quality Assurance
32. Changing the Medical Assistance "Grace Month" Policy
33. Emergency Room Utilization
34. Transportation Broker
35. Outpatient Hospital Services Billing and Authorization
36. Hospital Reimbursement for End Stage Renal Dialysis
37. Rehabilitation Agency Therapy Rates
38. Reimbursement for J-Code Prescription Drugs
39. Indigent Civil Legal Services
40. Medical Assistance Base Reestimate
41. BadgerCare Reestimate
42. SeniorCare Reestimate
43. Medical Assistance Contracts Reestimate

Health Care Financing

44. Disease Aids Reestimate
45. Health Insurance Risk Sharing Plan Reestimate
46. Health Insurance Risk Sharing Plan – Eligibility
47. Health Insurance Risk Sharing Plan – Pharmacy Reform
48. Health Insurance Risk Sharing Plan – Plan 2 Deductible
49. General Relief Block Grant

Children and Families

50. Protecting TANF Funded Programs
51. Funding for Domestic Abuse Grant Program
52. State Foster Care and Adoption Assistance Reestimate
53. Kinship Care Reestimate
54. Federal Byrne Funding Reestimate
55. WiSACWIS Reestimate
56. Community Aids

Disability and Elder Services

- 57. Community Relocations
- 58. Transitions for Young Adults with Special Needs
- 59. Benefit Specialists
- 60. Management of Care and Nursing Services
- 61. Children's Long-Term Support Waiver
- 62. Caregiver Investigations and Caregiver Background Check Fees
- 63. Supplemental Security Income Benefits Reestimate
- 64. Recapture of Overpayments Related to Supplemental Security Income Program
- 65. State Independent Living Council
- 66. Independent Living Center Funding Changes
- 67. Community Opportunities and Recovery Waiver
- 68. Projects for Assistance in Transition from Homelessness Transfer
- 69. Guardianship Grants

Public Health

- 70. Occupational Safety and Health Administration Transfer
- 71. Sanitarian Registration Transfer
- 72. Lead Registry Modifications
- 73. Groundwater Program Reestimate
- 74. Bureau of Health Information and Policy Transfer
- 75. Life Care and Early Intervention Services Grants

Institutions

- 76. Sexually Violent Persons and Forensic Patient Reestimates

- 77. Community Integration Program (CIP 1A) Reestimate
- 78. Institute Split
- 79. Shared Services
- 80. Food and Variable Nonfood

Departmentwide

- 81. Budget Efficiency Measures
- 82. Streamlining Administrative Services
- 83. Attorney Consolidation
- 84. Program and Segregated Revenue Transfers
- 85. Transportation-Related Appropriations
- 86. Tribal Gaming Funding Initiative
- 87. Help Desk and Desktop Support Consolidation
- 88. Extend and Convert Project Positions
- 89. Rent and Rent Debt Service
- 90. Administrative Transfers
- 91. Federal and Program Revenue Reestimates
- 92. PR/FED/SEG Position Reductions
- 93. Fuel and Utility Reestimate
- 94. Debt Service Reestimate
- 95. Standard Budget Adjustments

ITEMS NOT APPROVED

- 96. Tanning Regulation Repeal
- 97. Eliminate Physician Prescription Requirement for Mental Health Services
- 98. Cemetery, Funeral and Burial Aids Program
- 99. Medical Assistance Purchase Plan Premium Change
- 100. Spousal Support for Individuals Receiving Long-Term Care Services
- 101. Estate Recovery for the PACE and Partnership Programs

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$1,603,139.9	\$2,384,674.8	\$2,630,902.4	\$2,796,041.6	\$2,406,372.5	\$2,514,939.7
State Operations	215,634.6	225,732.8	238,783.7	241,784.8	230,448.4	229,145.4
Local Assistance	340,304.3	354,183.6	348,057.8	352,379.0	345,184.9	344,475.0
Aids to Ind. & Org.	1,047,201.0	1,804,758.4	2,044,060.9	2,201,877.8	1,830,739.2	1,941,319.3
FEDERAL REVENUE (1)	3,620,463.4	3,253,243.5	3,251,227.5	3,389,644.0	3,297,370.9	3,424,792.9
State Operations	209,617.7	177,070.7	211,152.0	207,416.1	212,198.4	219,146.0
Local Assistance	159,701.3	162,054.2	164,946.1	167,457.0	164,268.3	165,531.9
Aids to Ind. & Org.	3,251,144.4	2,914,118.6	2,875,129.4	3,014,770.9	2,920,904.2	3,040,115.0
PROGRAM REVENUE (2)	401,784.2	430,473.2	415,916.9	424,364.6	404,409.5	411,261.7
State Operations	250,251.9	254,129.0	246,458.8	249,998.0	237,523.2	240,825.7
Local Assistance	28,763.5	30,943.7	28,951.3	28,874.4	28,627.1	28,379.9
Aids to Ind. & Org.	122,768.8	145,400.5	140,506.8	145,492.2	138,259.2	142,056.1
SEGREGATED REVENUE (3)	937,427.2	296,318.9	257,228.3	281,614.8	470,214.1	506,820.1
State Operations	5,924.3	5,346.4	7,109.4	7,363.9	7,109.4	7,363.9
Aids to Ind. & Org.	931,502.9	290,972.5	250,118.9	274,250.9	463,104.7	499,456.2
TOTALS-ANNUAL	6,562,814.7	6,364,710.4	6,555,275.1	6,891,665.0	6,578,367.0	6,857,814.4
State Operations	681,428.5	662,278.9	703,503.9	706,562.8	687,279.4	696,481.0
Local Assistance	528,769.1	547,181.5	541,955.2	548,710.4	538,080.3	538,386.8
Aids to Ind. & Org.	5,352,617.1	5,155,250.0	5,309,816.0	5,636,391.8	5,353,007.3	5,622,946.6

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	2,142.10	2,212.33	2,212.33	2,120.00	2,122.20
FEDERAL REVENUE (1)	1,086.49	1,098.08	1,097.08	1,069.22	1,052.39
PROGRAM REVENUE (2)	2,974.86	2,798.36	2,798.36	2,679.66	2,513.61
SEGREGATED REVENUE (3)	7.40	6.83	6.83	6.83	6.83
TOTALS-ANNUAL	6,210.85	6,115.60	6,114.60	5,875.71	5,695.03

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Public health services planning, regulation and delivery; state operations	\$42,191.0	\$44,324.1	\$48,370.1	\$49,055.8	\$47,613.8	\$47,906.7
2. Disability and elder services; institutions	300,397.3	301,378.3	306,027.1	310,206.4	302,813.5	306,787.8
3. Children and family services	273,360.8	277,316.7	278,270.4	287,583.6	269,206.5	279,388.4
4. Health services planning, reg & delivery; hlth care fin; other support	5,083,557.0	4,859,954.5	5,028,727.5	5,351,307.4	5,075,737.2	5,344,732.8
5. Public health services planning, regulation & delivery; aids & local assist	137,184.5	139,918.4	145,546.2	146,580.3	145,827.7	146,833.3
6. Disability and elder services; state operations non-institution	46,505.5	49,050.8	54,958.1	55,047.7	53,784.3	52,705.8
7. Disability and elder services; aids and local assistance	609,807.7	632,615.0	629,830.4	629,604.3	623,926.4	621,271.1
8. General administration	69,810.9	60,152.6	63,545.3	62,279.5	59,457.6	58,188.5
TOTALS	6,562,814.7	6,364,710.4	6,555,275.1	6,891,665.0	6,578,367.0	6,857,814.4

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Public health services planning, regulation and delivery; state operations	409.15	450.13	449.13	439.46	429.91
2. Disability and elder services; institutions	4,036.20	3,943.95	3,943.95	3,903.22	3,781.66
3. Children and family services	337.59	335.59	335.59	250.89	245.89
4. Health services planning, reg & delivery; hlth care fin; other support	601.86	533.06	533.06	511.16	509.66
6. Disability and elder services; state operations non-institution	434.50	462.71	462.71	456.46	439.94
8. General administration	391.55	390.16	390.16	314.52	287.97
TOTALS	6,210.85	6,115.60	6,114.60	5,875.71	5,695.03

KidsFirst

The Governor recommends a number of new initiatives to build strong families and improve health care for Wisconsin's children. These efforts will help children and their families grow and develop in safe, healthy and successful ways. The initiatives span the spectrum from offering help to all first-time parents in learning how to care for their newborns, to improvements in dental care for children, to special programming for families in need, to assisting female offenders in reunifying with their families.

1. Family Foundations/Home Visiting

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	531,100	0.00	2,195,700	0.00	0	0.00	1,251,100	0.00
PR-F	111,300	0.00	443,300	0.00	0	0.00	203,400	0.00
TOTAL	642,400	0.00	2,639,000	0.00	0	0.00	1,454,500	0.00

The Governor recommends providing funding to support the Family Foundations universal visiting program for all first-time parents, with a targeted program for first-time parents eligible for Medical Assistance. Parents will be offered information about community resources, child health services, immunizations, infant care, child development and safety. Family Foundations is effective January 1, 2007.

2. Expanding Dental Services at Technical Colleges

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	117,200	0.00	117,500	0.00	117,200	0.00	117,500	0.00
PR-F	42,600	0.00	42,300	0.00	42,600	0.00	42,300	0.00
TOTAL	159,800	0.00	159,800	0.00	159,800	0.00	159,800	0.00

The Governor recommends expanding the level of dental services provided at Wisconsin technical colleges by funding grants to allow two schools to operate year-round programs. Currently, services are provided only during the school year. Each school will be required to provide 50 percent in matching funds.

3. Seal-a-Smile Expansion

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	67,600	0.00	67,700	0.00	67,600	0.00	67,700	0.00
PR-F	10,400	0.00	10,300	0.00	10,400	0.00	10,300	0.00
TOTAL	78,000	0.00	78,000	0.00	78,000	0.00	78,000	0.00

The Governor recommends expanding Seal-a-Smile, which is a dental sealant program for school-aged children. The application of this plastic sealant helps prevent tooth decay. The funding will provide over 3,531 additional sealants for approximately 1,200 children.

4. Donated Dental Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL	0	0.00	0	0.00	20,000	0.00	20,000	0.00

The Governor recommends providing additional funding for the Donated Dental Services program to expand service to low-income and elderly individuals. The program currently receives \$40,000 each year to support a half-time administrator position and to pay laboratory bills that are not fully donated. The extra funding will increase the administrator position to full-time status allowing the administrator to arrange for more donated care. The program provided over \$500,000 in free dental care last year.

5. Spit Tobacco Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	21,000	0.00	21,000	0.00
TOTAL	0	0.00	0	0.00	21,000	0.00	21,000	0.00

The Governor recommends providing additional funding to increase support for the spit tobacco prevention program. The Wisconsin Dental Association currently receives a grant of \$75,000, and the additional funding will allow it to better match the efforts of private contributors.

6. Parental Access to the Immunization Registry

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,300	0.00	5,500	0.00	10,300	0.00	5,500	0.00
PR-F	14,100	0.00	7,400	0.00	14,100	0.00	7,400	0.00
TOTAL	24,400	0.00	12,900	0.00	24,400	0.00	12,900	0.00

The Governor recommends providing funding to match a grant from the Centers for Disease Control and Prevention to develop computer programming, which will enable parents to have access to their child's immunization record on the Wisconsin Immunization Registry. This is a Web-based system used by providers to keep a record of immunizations given to children.

7. Bureau of Milwaukee Child Welfare

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-5,117,300	-16.24	-5,066,100	-16.24	-6,922,500	-16.24	-5,584,600	-16.24
PR-F	-1,118,500	16.24	-1,107,300	16.24	-1,282,700	16.24	-1,326,200	16.24
PR-O	-150,000	0.00	-150,000	0.00	-150,000	0.00	-150,000	0.00
PR-S	-121,100	0.00	-121,100	0.00	-121,100	0.00	-121,100	0.00
TOTAL	-6,506,900	0.00	-6,444,500	0.00	-8,476,300	0.00	-7,181,900	0.00

The Governor recommends: (a) expanding safety services to families with children at imminent risk; (b) establishing a mental health stabilization clinic for children and parents; (c) implementing caseworker retention and foster and adoptive parent training initiatives; (d) establishing the Office of the Milwaukee Ombudsman for Children (e) adjusting the department's base level funding to reflect a reestimate of projected caseloads and federal funding; (f) decreasing funding for administrative costs, including the computerized case management system (WiSACWIS); and (g) replacing 16.24 FTE GPR positions with 16.24 FTE PR-F positions.

8. Child Welfare Program Enhancement Plan

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,638,800	0.00	1,677,200	0.00	1,435,000	0.00	1,214,600	0.00
PR-F	684,500	0.00	910,000	0.00	484,500	0.00	484,500	0.00
PR-S	160,000	0.00	380,400	0.00	160,000	0.00	380,400	0.00
TOTAL	2,483,300	0.00	2,967,600	0.00	2,079,500	0.00	2,079,500	0.00

The Governor recommends increasing funding for the Program Enhancement Plan to: (a) improve child welfare practices around the state; (b) assure uniform child welfare training statewide; (c) initiate on-site quality reviews; (d) train county staff on program standards; and (e) initiate foster care family recruitment, retention and training activities.

9. Foster Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	818,000	0.00	1,638,400	0.00	408,900	0.00	1,228,800	0.00
PR-F	297,500	0.00	592,300	0.00	148,700	0.00	444,300	0.00
TOTAL	1,115,500	0.00	2,230,700	0.00	557,600	0.00	1,673,100	0.00

The Governor recommends increasing expenditure authority to support a five percent increase in uniform foster care rates starting January 1, 2006, and to support an additional five percent increase in uniform foster care rates starting January 1, 2007. Payments made to foster parents, treatment foster parents and family-operated group homes support food, clothing, housing, personal care and other expenses for children in foster care.

10. Female Offender Reintegration Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	121,500	0.00	162,300	0.00	139,100	0.00	140,000	0.00
TOTAL	121,500	0.00	162,300	0.00	139,100	0.00	140,000	0.00

The Governor recommends providing expenditure authority for the Female Offender Reintegration Program to support services for nonviolent women prisoners and their dependent children. Eligible female offenders will be released from prison and live in Milwaukee County. Services for female offenders include reach-in and transition services while they are incarcerated and community-based support services for up to two years after release. Services for children include risk assessment for safety and well-being, institutional visits with their mothers, and comprehensive support services.

11. Mental Health and AODA Services for Child Welfare Families

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	192,700	0.00	634,700	0.00	0	0.00	0	0.00
PR-F	121,100	0.00	424,500	0.00	121,100	0.00	424,500	0.00
PR-O	0	0.00	0	0.00	192,700	0.00	634,700	0.00
TOTAL	313,800	0.00	1,059,200	0.00	313,800	0.00	1,059,200	0.00

The Governor recommends providing expenditure authority to support establishment of pilot mental health and substance abuse screening, assessment and treatment initiatives for parents and children involved in the child welfare system outside of Milwaukee County. Funding is supported by the creation of a child abuse prevention and child mental health surcharge on felony and misdemeanor convictions.

12. Medical Assistance Coverage for Youths Leaving Out-of-Home

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	374,100	0.00	1,085,800	0.00	0	0.00	357,000	0.00
PR-F	463,900	0.00	1,476,100	0.00	0	0.00	481,000	0.00
TOTAL	838,000	0.00	2,561,900	0.00	0	0.00	838,000	0.00

The Governor recommends extending Medical Assistance coverage to youths who, on their 18th birthday, are in out-of-home care in foster homes, group homes, residential care centers or medical institutions. Coverage is effective January 1, 2007, and youths will remain eligible for Medical Assistance until they reach the age of 21.

13. Prenatal Care for Nonqualified Immigrant Women

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-306,600	0.00	-408,800	0.00	-306,600	0.00	-408,800	0.00
PR-F	638,600	0.00	851,500	0.00	638,600	0.00	851,500	0.00
TOTAL	332,000	0.00	442,700	0.00	332,000	0.00	442,700	0.00

The Governor recommends reducing funding for Medical Assistance benefits to reflect savings from providing prenatal care to nonqualified immigrant women. Federal policy was amended recently to allow for the provision of prenatal care to these women. Prenatal care has been shown to improve health outcomes for the mother and child, reduce complications at birth and, thus, reduce medical costs.

14. Refugee Family Strengthening Project

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	563,500	0.00	563,500	0.00
TOTAL	0	0.00	0	0.00	563,500	0.00	563,500	0.00

The Governor recommends providing funding to support the Refugee Family Strengthening Project for linguistically and culturally appropriate domestic abuse, intervention and outreach services to refugee communities of all nationalities.

15. Child Care Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-287,200	0.00	-287,200	0.00
PR-F	0	0.00	0	0.00	-474,500	-7.59	-474,500	-7.59
PR-O	0	0.00	0	0.00	-718,200	-11.62	-718,200	-11.62
PR-S	0	0.00	0	0.00	-4,566,100	-63.99	-4,568,400	-63.99
TOTAL	0	0.00	0	0.00	-6,046,000	-83.20	-6,048,300	-83.20

The Governor recommends transferring child care licensing functions to the Department of Workforce Development. See Department of Workforce Development, Item #3.

Medical Assistance Reform

The Governor recommends significantly reforming the Medical Assistance program. This program, and the companion BadgerCare and SeniorCare programs, provide vital health care services for Wisconsin's most vulnerable low-income residents: children and families, the disabled and the elderly. These people depend upon the state and federal government Medical Assistance partnership to provide for their health care needs, and the Governor is dedicated to honoring this commitment. While the federal government is attempting to back away from its end of this partnership, the Governor is committed to fully claiming federal reimbursement for Medical Assistance services. As part of this effort, the Governor is recommending a series of changes to the Medical Assistance program to implement new initiatives to enhance federal claiming, identify new revenues to support provider rates in the program and reestimate ongoing program costs. In addition, the Governor is recommending a series of measures to ensure that recipients and providers also honor their commitments by increasing antifraud measures, adjusting payment levels and improving delivery systems.

The need to improve the health care system transcends the Medical Assistance program, and that is why the Governor is recommending a new health care quality improvement fund to promote adoption of medical technology information systems to reduce medical errors, improve the ability to measure quality health care outcomes and improve patient safety. The board will be composed of health care leaders, including the Department of Administration's chief information officer, and will be charged with evaluating information technology improvements and plans. The board will receive \$10 million from the health care quality improvement fund to make loans and grants to health care providers for technology projects, including such activities as implementing integrated data repositories, automating patient records and creating clinical decision making systems. See Department of Administration, Item #4.

16. Investments to Reform Medicaid and Replace Declining Federal Support

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-150,000,000	0.00	-130,000,000	0.00
SEG-O	0	0.00	0	0.00	150,000,000	0.00	130,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reducing GPR funding for Medical Assistance benefits to reflect the availability of revenue in the segregated health care quality improvement fund for reform of the Medical Assistance program. The revenues in the fund represent \$150,000,000 transferred from the injured patients and families compensation fund and \$130,000,000 in proceeds from the issuance of revenue bonds. These revenues are needed to preserve the existing eligibility, benefit and provider reimbursement rate structure in an environment of shrinking federal support of the Medical Assistance program and to address the failure of Congress to pay for the prescription drug costs of individuals who are dually eligible for Medical Assistance and Medicare. Further, the revenues will provide stability in the program while significant reforms are pursued. See Office of the Commissioner of Insurance, Item #4 and Department of Administration, Item #4.

17. Physician Office Visit Data

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-250,000	-2.20	-250,000	-2.20
TOTAL	0	0.00	0	0.00	-250,000	-2.20	-250,000	-2.20

The Governor recommends eliminating the Board on Health Care Information and the Physician Office Visit Data system. The Governor recommends transferring funding and positions from the department to the new Health Care Quality Improvement and Patient Safety Board at the Department of Administration. See Department of Administration, Item #4.

18. Medical Assistance Supplemental Hospital Payments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-9,068,000	0.00	-9,068,000	0.00
PR-F	0	0.00	0	0.00	871,000	0.00	879,400	0.00
SEG-O	0	0.00	0	0.00	9,703,400	0.00	9,714,000	0.00
TOTAL	0	0.00	0	0.00	1,506,400	0.00	1,525,400	0.00

The Governor recommends replacing GPR support for the following supplemental hospital payments: (a) direct graduate medical education; (b) rural hospital adjustment; (c) major managed care supplement; (d) pediatric supplement; and (e) essential access city hospital supplement. These supplements are being sustained by the new health care quality improvement fund through a reallocation of revenues from the injured patients and families compensation fund. In addition to protecting these supplements, which would have been eliminated due to declining federal support, the Governor recommends a \$1,500,000 all funds increase in the essential access city hospital supplement. See Office of the Commissioner of Insurance, Item #4.

Increasing Federal Medical Assistance Revenues**19. Medical Assistance Services for Children in Residential Care Centers**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-23,424,300	0.00	-23,424,300	0.00	-23,424,300	0.00	-23,424,300	0.00
PR-F	7,586,300	0.00	5,057,500	0.00	7,586,300	0.00	5,057,500	0.00
SEG-O	23,424,300	0.00	23,424,300	0.00	23,424,300	0.00	23,424,300	0.00
TOTAL	7,586,300	0.00	5,057,500	0.00	7,586,300	0.00	5,057,500	0.00

The Governor recommends decreasing GPR funding and increasing PR-F and SEG funding to reflect implementation of an initiative to claim federal revenues for Medical Assistance-eligible services provided to children in residential care centers. The initiative is estimated to generate \$59,492,400 PR-F over the 2005-07 biennium. The Governor also recommends allocating \$7,586,300 PR-F in FY06 and \$5,057,500 PR-F in FY07 to counties and the Bureau of Milwaukee Child Welfare to fund rate increases to cover costs incurred by the centers in implementing the initiative. The remaining new funding will be deposited into the Medical Assistance trust fund to be used to support Medical Assistance benefit costs.

20. Health Maintenance Organization Assessment

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-14,787,200	0.00	-27,741,000	0.00
PR-F	0	0.00	0	0.00	21,868,500	0.00	49,719,800	0.00
SEG-O	0	0.00	0	0.00	29,033,300	0.00	59,180,300	0.00
TOTAL	0	0.00	0	0.00	36,114,600	0.00	81,159,100	0.00

The Governor recommends implementing a new assessment on the gross revenues of Wisconsin health maintenance organizations which accept Medical Assistance and BadgerCare recipients. The assessment rate will be six percent of a health maintenance organization's gross revenues. Assessment revenues will be deposited in the Medical Assistance trust fund where they will be used to support payments to Medical Assistance and BadgerCare providers. The Governor also recommends using a portion of the revenues to help support an overall 7.6 percent increase in capitation payments paid for the provision of services to Medical Assistance and BadgerCare recipients. The assessment will be effective January 1, 2006.

21. Nursing Home Bed Assessment

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-7,401,000	0.00	-7,622,600	0.00
PR-F	0	0.00	0	0.00	21,724,000	0.00	28,667,700	0.00
PR-O	0	0.00	0	0.00	436,800	0.00	867,900	0.00
SEG-O	0	0.00	0	0.00	23,261,800	0.00	28,916,100	0.00
TOTAL	0	0.00	0	0.00	38,021,600	0.00	50,829,100	0.00

The Governor recommends increasing the assessment levied against licensed nursing home beds from \$75 per bed per month to \$125 per bed per month. The Governor also recommends using a portion of these revenues to support a 1.4 percent annual rate increase for nursing homes. Finally, the Governor recommends using the remaining revenues from the assessment to support ongoing benefit costs in the Medical Assistance program.

22. Wisconsin Medical Assistance Cost Reporting Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-11,684,600	0.00	-8,336,200	0.00
PR-F	0	0.00	0	0.00	13,934,700	0.00	27,657,300	0.00
TOTAL	0	0.00	0	0.00	2,250,100	0.00	19,321,100	0.00

The Governor recommends eliminating the sunset provision for the Wisconsin Medical Assistance Cost Reporting program. This program was established to claim federal reimbursement on services provided by counties, which previously were not fully claimed. Repealing the sunset is estimated to generate \$24,501,600 in additional federal revenues over the 2005-07 biennium. The Governor further recommends using \$4,500,000 of these revenues to augment hold harmless payments to counties through this program.

23. Milwaukee County Mental Health Complex Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-782,100	0.00	-725,600	0.00	-782,100	0.00	-725,600	0.00
PR-F	1,779,300	0.00	1,936,600	0.00	1,779,300	0.00	1,936,600	0.00
SEG-O	416,900	0.00	413,900	0.00	416,900	0.00	413,900	0.00
TOTAL	1,414,100	0.00	1,624,900	0.00	1,414,100	0.00	1,624,900	0.00

The Governor recommends adjusting expenditure authority to reflect the declassification of the Milwaukee County Mental Health Complex as an Institute for Mental Disease. The change will enable federal Medical Assistance reimbursement for residents aged 22 through 64.

24. Mental Health Institutions Physician Services Billing

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	125,600	0.00	149,000	0.00	125,600	0.00	149,000	0.00
TOTAL	125,600	0.00	149,000	0.00	125,600	0.00	149,000	0.00

The Governor recommends providing additional funding to hire 3.0 LTE positions to improve documentation of Medical Assistance claimed for children at the mental health institutes. Because of the poor documentation, the institutes are losing an estimated \$1.3 million in Medicaid reimbursement.

Enhancing the Cost-Effectiveness of Medical Assistance Programs

25. Medical Assistance, BadgerCare and SeniorCare Pharmacy Reimbursement

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-7,272,000	0.00	-10,559,700	0.00	-7,201,800	0.00	-10,185,100	0.00
PR-F	-9,094,800	0.00	-13,880,400	0.00	-9,016,100	0.00	-13,412,000	0.00
TOTAL	-16,366,800	0.00	-24,440,100	0.00	-16,217,900	0.00	-23,597,100	0.00

The Governor recommends reducing funding for Medical Assistance, BadgerCare and SeniorCare benefits to reflect three changes to reimbursement levels paid to pharmacies for prescription drugs: (a) reducing the reimbursement rate for brand name drugs from the average wholesale price (AWP) minus 13 percent to AWP minus 16 percent; (b) eliminating a 5 percent rate enhancement for prescriptions dispensed under the SeniorCare program; and (c) reducing the dispensing fee paid to pharmacists from \$4.38 per prescription to \$3.88. Finally, the Governor has directed the department to research alternatives to the AWP methodology to reform reimbursement of prescription drugs in Medical Assistance, BadgerCare and SeniorCare.

26. Managed Care for Low-income Families

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,453,900	0.00	-1,326,900	0.00	-1,453,900	0.00	-1,326,900	0.00
PR-F	-2,204,800	0.00	-1,983,300	0.00	-2,204,800	0.00	-1,983,300	0.00
TOTAL	-3,658,700	0.00	-3,310,200	0.00	-3,658,700	0.00	-3,310,200	0.00

The Governor recommends reducing funding for Medical Assistance and BadgerCare benefits to reflect savings generated from heightened efforts to increase enrollment of Medical Assistance and BadgerCare recipients, primarily low-income families, into managed care plans. The initiative will include participant outreach to encourage managed care enrollment and collaboration with health maintenance organizations to expand the number of recipients they can serve.

27. Expansion of Supplemental Security Income Managed Care

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,359,100	0.00	-3,957,500	0.00	-1,359,100	0.00	-3,957,500	0.00
PR-F	-1,861,400	0.00	-5,328,000	0.00	-1,861,400	0.00	-5,328,000	0.00
TOTAL	-3,220,500	0.00	-9,285,500	0.00	-3,220,500	0.00	-9,285,500	0.00

The Governor recommends extending the use of managed care to provide medical care to disabled individuals enrolled in the Supplemental Security Income (SSI) program to the maximum extent possible.

28. Medical Assistance Fraud Prevention

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-801,800	0.00	-1,619,600	0.00	-801,800	0.00	-1,619,600	0.00
PR-F	-1,098,200	0.00	-2,180,400	0.00	-1,098,200	0.00	-2,180,400	0.00
TOTAL	-1,900,000	0.00	-3,800,000	0.00	-1,900,000	0.00	-3,800,000	0.00

The Governor recommends reducing funding for Medical Assistance benefits to reflect the implementation of additional fraud prevention activities, including hiring a vendor on a contingency basis to identify fraud and abuse in the program. The vendor would not only identify fraudulent claims and payments, but will also seek recovery of overpayments.

29. Recovery of Incorrect BadgerCare and Medical Assistance Payments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	256,000	0.00	0	0.00	70,700	0.00
TOTAL	0	0.00	256,000	0.00	0	0.00	70,700	0.00

The Governor recommends increasing program revenue funding to reflect heightened recovery of overpayments resulting from the failure of applicants to report changes in nonfinancial criteria outside of the application and review process. The department also will receive authority to use tax intercepts to augment overpayment collections.

30. Third Party Liability

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,461,100	0.00	-1,526,400	0.00	-1,461,100	0.00	-1,526,400	0.00
PR-F	-2,028,900	0.00	-2,063,600	0.00	-2,028,900	0.00	-2,063,600	0.00
TOTAL	-3,490,000	0.00	-3,590,000	0.00	-3,490,000	0.00	-3,590,000	0.00

The Governor recommends reducing funding for Medical Assistance benefits to reflect savings from hiring a contractor to perform additional third party liability activities to supplement existing efforts. The contingency-based contract will reduce costs by broadening the scope of insurers investigated to find existing health insurance coverage for Medical Assistance eligible individuals. The Governor further recommends providing some state administration funds to verify the new matches used in determining the contingency fee.

31. Eligibility Quality Assurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,470,700	3.50	-5,662,100	3.50	-2,153,000	0.50	-7,383,300	0.50
PR-F	-2,635,300	3.50	-9,038,100	3.50	-3,313,600	0.50	-10,729,500	0.50
PR-S	14,400	0.00	42,200	0.00	14,400	0.00	42,200	0.00
TOTAL	-4,091,600	7.00	-14,658,000	7.00	-5,452,200	1.00	-18,070,600	1.00

The Governor recommends expanding efforts to ensure the integrity of Medical Assistance and BadgerCare eligibility policies and procedures. The Governor further recommends implementing state quality control reviews, local agency second party reviews, technical assistance and training for local income maintenance offices, use of new data sources to verify eligibility, and amending state statutes to allow eligibility workers to request verification of income.

32. Changing the Medical Assistance "Grace Month" Policy

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,275,600	0.00	-1,523,900	0.00	-1,275,600	0.00	-1,523,900	0.00
PR-F	-1,949,700	0.00	-2,171,400	0.00	-1,949,700	0.00	-2,171,400	0.00
TOTAL	-3,225,300	0.00	-3,695,300	0.00	-3,225,300	0.00	-3,695,300	0.00

The Governor recommends reducing funding for Medical Assistance and BadgerCare benefits to reflect deletion of the "grace month" policy so that eligibility is terminated at the end of the 12-month benefit period and not after 13 months, as is the current policy. The fiscal effect reflects the net effect of increased administrative costs and one-time changes to the Client Assistance for Reemployment and Economic Support system and decreased Medical Assistance benefits costs.

33. Emergency Room Utilization

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-300,600	0.00	-297,100	0.00	-300,600	0.00	-297,100	0.00
PR-F	-499,000	0.00	-495,500	0.00	-499,000	0.00	-495,500	0.00
TOTAL	-799,600	0.00	-792,600	0.00	-799,600	0.00	-792,600	0.00

The Governor recommends reducing funding for Medical Assistance benefits to reflect the adoption of disease management techniques targeted at persons with high-utilization of emergency room services. The Governor further recommends that the department take steps to identify these users and direct them toward more appropriate primary and preventive care. The estimates reflect savings from reduced emergency room inpatient hospital use and increased costs from additional physician office visits.

34. Transportation Broker

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	26,200	0.00	-2,524,400	0.00	26,200	0.00	-3,083,900	0.00
PR-F	26,200	0.00	-2,953,900	0.00	26,200	0.00	-3,574,200	0.00
TOTAL	52,400	0.00	-5,478,300	0.00	52,400	0.00	-6,658,100	0.00

The Governor recommends procuring a vendor to coordinate all nonemergency transportation used by Medical Assistance recipients to reflect additional estimated program savings. Savings will be achieved by increasing coordination with other transportation systems and improving the allocation of resources by: (a) encouraging shared ridership; (b) improving provider dispatching; (c) reducing administrative costs; and (d) reducing fraud.

35. Outpatient Hospital Services Billing and Authorization

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,014,400	0.00	-2,022,500	0.00
PR-F	0	0.00	0	0.00	-2,761,300	0.00	-2,753,200	0.00
TOTAL	0	0.00	0	0.00	-4,775,700	0.00	-4,775,700	0.00

The Governor recommends reducing funding for Medical Assistance benefits to reflect limiting reimbursement for therapy services provided by hospitals in an outpatient setting to the rate paid for regular therapy services. The Governor further recommends expanding the use of prior authorization to therapy services provided in an outpatient setting.

36. Hospital Reimbursement for End Stage Renal Dialysis

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-51,000	0.00	-102,300	0.00
PR-F	0	0.00	0	0.00	-69,800	0.00	-139,200	0.00
TOTAL	0	0.00	0	0.00	-120,800	0.00	-241,500	0.00

The Governor recommends reducing funding for Medical Assistance benefits to reflect changing the reimbursement rate for end stage renal dialysis services provided by hospitals, currently being reimbursed at an amount equal to a percentage of their charges, to the same rate paid for services provided by free-standing clinics.

37. Rehabilitation Agency Therapy Rates

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-423,100	0.00	-849,400	0.00
PR-F	0	0.00	0	0.00	-579,800	0.00	-1,156,300	0.00
TOTAL	0	0.00	0	0.00	-1,002,900	0.00	-2,005,700	0.00

The Governor recommends reducing funding for Medical Assistance benefits to reflect a restructured reimbursement rate for therapy services provided by rehabilitation agencies. The new rate for rehabilitation agencies would be set at an amount that is five percent greater than the rates currently paid to independent providers. This change is intended to correct a large disparity in the rates which rehabilitation agencies are paid.

38. Reimbursement for J-Code Prescription Drugs

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-740,400	0.00	-905,000	0.00
PR-F	0	0.00	0	0.00	-1,058,900	0.00	-1,294,200	0.00
TOTAL	0	0.00	0	0.00	-1,799,300	0.00	-2,199,200	0.00

The Governor recommends reducing funding for Medical Assistance benefits to reflect a new reimbursement methodology for prescription drugs administered by physicians in clinics. Currently, these prescriptions are reimbursed at the same rate as those dispensed by pharmacies using the average wholesale price methodology. The new rate would be based on the wholesale acquisition cost, which more accurately reflects the costs incurred by clinics in acquiring these drugs. The Governor also recommends applying generic pricing policies to these drugs when generic equivalents are available. Finally, the Governor recommends applying diagnosis restrictions for these drugs using indications approved by the U.S. Food and Drug Administration.

39. Indigent Civil Legal Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-250,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	-340,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-590,300	0.00

The Governor recommends reducing funding for Medical Assistance benefits to reflect anticipated savings to the Medical Assistance program from implementation of the Wisconsin Trust Account Foundation, Inc., indigent civil legal services grant program administered by the Office of Justice Assistance. See Department of Administration, Item #5.

40. Medical Assistance Base Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	253,081,200	0.00	390,767,900	0.00	245,034,000	0.00	333,551,500	0.00
PR-F	-35,270,900	0.00	97,453,200	0.00	-25,388,800	0.00	67,402,900	0.00
SEG-O	-29,763,600	0.00	-35,763,600	0.00	-24,763,600	0.00	-33,069,400	0.00
TOTAL	188,046,700	0.00	452,457,500	0.00	194,881,600	0.00	367,885,000	0.00

The Governor recommends adjusting funding for Medical Assistance benefits to reflect new estimates of federal financial participation, caseload, prescription drug costs and corrected technical errors. The Governor also recommends reducing the department's estimate of GPR-Earned by \$6,675,000 in FY06 and \$5,775,000 in FY07, to reflect an inadvertent double counting of nursing home bed assessment revenue in both the Medical Assistance trust fund revenue estimate and the department's GPR-Earned estimate.

41. BadgerCare Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,246,500	0.00	18,225,300	0.00	-6,132,100	0.00	8,351,300	0.00
PR-F	-15,531,700	0.00	59,100	0.00	-18,387,900	0.00	-9,115,400	0.00
PR-O	-2,451,400	0.00	-1,770,800	0.00	-1,943,300	0.00	-1,514,800	0.00
TOTAL	-20,229,600	0.00	16,513,600	0.00	-26,463,300	0.00	-2,278,900	0.00

The Governor recommends adjusting funding for BadgerCare benefits to reflect new estimates of federal financial participation, caseload, corrected technical errors and a \$9,300,000 federal waiver budget neutrality penalty.

42. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	19,610,600	0.00	28,427,500	0.00	16,465,100	0.00	23,099,000	0.00
PR-F	15,776,800	0.00	22,007,900	0.00	17,506,600	0.00	22,381,700	0.00
PR-O	4,030,600	0.00	9,497,800	0.00	2,965,200	0.00	7,163,400	0.00
TOTAL	39,418,000	0.00	59,933,200	0.00	36,936,900	0.00	52,644,100	0.00

The Governor recommends adjusting funding for SeniorCare prescription drug benefits to reflect new estimates of caseload and prescription drug costs.

43. Medical Assistance Contracts Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,300,000	0.00	4,824,600	0.00	2,690,700	0.00	1,022,500	0.00
PR-F	25,052,900	0.00	23,686,800	0.00	13,997,200	0.00	10,046,700	0.00
TOTAL	28,352,900	0.00	28,511,400	0.00	16,687,900	0.00	11,069,200	0.00

The Governor recommends increasing funding to support the contract costs associated with administering the Medical Assistance, BadgerCare and SeniorCare programs. These modifications reflect increased savings from the implementation of a new fiscal agent contract effective January 1, 2007, and reduced funding for systems development costs.

Health Care Financing**44. Disease Aids Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-367,500	0.00	40,600	0.00	-367,500	0.00	0	0.00
TOTAL	-367,500	0.00	40,600	0.00	-367,500	0.00	0	0.00

The Governor recommends reestimating funding for the Disease Aids Program, which is the payer of last resort for people with chronic renal disease, adult cystic fibrosis and hemophilia, to account for changes in caseloads and program costs.

45. Health Insurance Risk Sharing Plan Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-31,667,000	0.00	754,600	0.00	-37,827,200	0.00	-6,692,200	0.00
TOTAL	-31,667,000	0.00	754,600	0.00	-37,827,200	0.00	-6,692,200	0.00

The Governor recommends reestimating Health Insurance Risk Sharing Plan benefits and administrative costs based on increases in enrollment and program costs. The program provides major medical health care coverage for people who are at high risk and who cannot obtain coverage in the private market or for people who have lost employer-sponsored insurance. Costs are based on actuarial projections of trends in service costs and enrollment. Claims costs are projected to increase by 20 percent each year, and enrollment will increase by eight percent per year.

46. Health Insurance Risk Sharing Plan – Eligibility

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	600	0.00	600	0.00	0	0.00	0	0.00
PR-F	1,000	0.00	1,000	0.00	0	0.00	0	0.00
SEG-O	52,500	0.00	52,500	0.00	0	0.00	0	0.00
TOTAL	54,100	0.00	54,100	0.00	0	0.00	0	0.00

The Governor recommends allowing people who receive limited Medical Assistance benefits to be eligible for the Health Insurance Risk Sharing Plan if they meet all other criteria. The Governor also recommends clarifying that individuals who receive benefits under BadgerCare, Community Options Program-Waiver, Community Integration Program I, Community Integration Program II, Brain Injury Waiver and Children's Long-Term Support programs are not eligible for the Health Insurance Risk Sharing Plan because they already receive full health care coverage.

47. Health Insurance Risk Sharing Plan – Pharmacy Reform

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-1,299,100	0.00	-3,071,400	0.00	-1,299,100	0.00	-3,071,400	0.00
TOTAL	-1,299,100	0.00	-3,071,400	0.00	-1,299,100	0.00	-3,071,400	0.00

The Governor recommends changing the Health Insurance Risk Sharing Plan pharmacy benefit package to mirror the three-tiered approach recently adopted by the Department of Employee Trust Funds with payment levels of \$5, \$15 and \$35 and new out-of-pocket maximums. This change would shift some additional cost to policyholders but provide some minimal savings for insurers and providers. The Governor also recommends eliminating the requirement that drug costs be reimbursed at the Medical Assistance rate so that lower rates may be negotiated and savings achieved. Finally, the Governor recommends lowering the dispensing fee for drugs, which should also generate savings.

48. Health Insurance Risk Sharing Plan – Plan 2 Deductible

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-222,900	0.00	-482,800	0.00	-222,900	0.00	-482,800	0.00
TOTAL	-222,900	0.00	-482,800	0.00	-222,900	0.00	-482,800	0.00

The Governor recommends correcting a conflict between statutes for the Health Insurance Risk Sharing Plan 2 deductible, which is the plan for people who are eligible for Medicare. The deductible is \$876, but current law requires that 100 percent of expenses be paid in excess of \$500. Setting the deductible at the Medicare level will result in an increased cost to the policyholder, but will provide some savings for insurers and providers.

49. General Relief Block Grant

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-400,000	0.00	-400,000	0.00
TOTAL	0	0.00	0	0.00	-400,000	0.00	-400,000	0.00

The Governor recommends reestimating the annual cost of the General Relief block grant to reflect a reduction in the number of counties participating in the program. County claims have declined from \$1,281,644 in 2001 to \$399,086 in 2003, and the number of counties participating has declined from 38 in 2001 to an estimated 29 in 2005.

Children and Families

50. Protecting TANF Funded Programs

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,117,100	0.00	2,117,100	0.00
PR-S	0	0.00	0	0.00	-2,117,100	0.00	-2,117,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting expenditure authority for programs funded by the Temporary Assistance for Needy Families (TANF) block grant by: (a) replacing \$1,367,100 TANF with GPR annually for the Brighter Futures and Tribal Adolescent Services programs; and (b) replacing \$750,000 TANF with GPR annually in the Domestic Abuse Grant program. See Department of Workforce Development, Item #1.

51. Funding for Domestic Abuse Grant Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	30,900	0.00	39,300	0.00	30,900	0.00	39,300	0.00
TOTAL	30,900	0.00	39,300	0.00	30,900	0.00	39,300	0.00

The Governor recommends increasing expenditure authority in the Domestic Abuse Grant program to reflect an increase in revenue from the domestic abuse surcharge. The domestic abuse surcharge was raised from \$50 to \$75 per offense effective April 27, 2004. Increased funding will support the Governor's Council on Domestic Abuse's long-range plan strategies including legal advocacy, self-sufficiency programs, and children and teen programs.

52. State Foster Care and Adoption Assistance Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,559,900	0.00	10,356,900	0.00	5,255,400	0.00	9,786,600	0.00
PR-F	5,630,100	0.00	9,766,400	0.00	5,346,400	0.00	9,577,400	0.00
TOTAL	11,190,000	0.00	20,123,300	0.00	10,601,800	0.00	19,364,000	0.00

The Governor recommends increasing funding to support state adoption and foster care expenditures to reflect estimated caseload changes and rate increases for the direct care of children in subsidized adoption, foster homes, group homes and residential care centers.

53. Kinship Care Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-373,800	0.00	-373,800	0.00	-373,800	0.00	-373,800	0.00
TOTAL	-373,800	0.00	-373,800	0.00	-373,800	0.00	-373,800	0.00

The Governor recommends adjusting the department's base level funding of Temporary Assistance for Needy Families (TANF) block grant funds to reflect a reestimate of projected caseloads. This item is part of the Governor's proposed allocation of federal block grant funds. See Department of Workforce Development, Item #1.

54. Federal Byrne Funding Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-86,000	0.00	-86,000	0.00
TOTAL	0	0.00	0	0.00	-86,000	0.00	-86,000	0.00

The Governor recommends adjusting the distribution of federal Byrne antidrug funds and matching monies administered by the Office of Justice Assistance to reflect a 48 percent cut in that program at the federal level. See Department of Administration, Item #7.

55. WiSACWIS Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	60,800	0.00	-471,100	0.00	-202,200	0.00	-752,400	0.00
PR-F	-2,185,200	0.00	-2,166,400	0.00	-2,324,200	0.00	-2,324,300	0.00
PR-O	-71,000	0.00	-340,100	0.00	12,100	0.00	-263,000	0.00
PR-S	-31,300	0.00	-24,400	0.00	-82,300	0.00	-82,300	0.00
TOTAL	-2,226,700	0.00	-3,002,000	0.00	-2,596,600	0.00	-3,422,000	0.00

The Governor recommends adjusting expenditure authority for the Wisconsin Automated Child Welfare Information System (WiSACWIS) to reflect decreased implementation costs and support for ongoing infrastructure and personnel costs related to the maintenance of the system.

56. Community Aids

The Governor recommends the following changes in the Community Aids program: (a) decrease Social Service block grant funding and provide a corresponding increase in federal Title IV-E funding in each year of the biennium; and (b) implement a technical correction in the Family Care Community Aids adjustment.

Disability and Elder Services

57. Community Relocations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-258,100	0.00	-711,300	0.00	-822,800	0.00	-3,081,700	0.00
PR-F	-353,400	0.00	-955,700	0.00	-1,127,900	0.00	-4,152,300	0.00
TOTAL	-611,500	0.00	-1,667,000	0.00	-1,950,700	0.00	-7,234,000	0.00

The Governor recommends moving additional nursing home residents to the community as part of the Community Integration Program II. Savings from these community relocations will be used to reduce Medicaid expenditures and to make acuity-based rate adjustments to nursing home payments.

58. Transitions for Young Adults with Special Needs

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-56,400	0.00	-113,200	0.00
PR-F	0	0.00	0	0.00	-77,300	0.00	-154,200	0.00
TOTAL	0	0.00	0	0.00	-133,700	0.00	-267,400	0.00

The Governor recommends extending case management services to recipients identified as high-cost and at an age or development level appropriate to begin the transition from child-centered care to adult health services. Such case management services have successfully reduced costs by reducing the number of emergency room visits and by expanding access to preventive services that either avoid the need for hospital visits or reduce the length of a hospital visit. The Governor further recommends reducing funding for Medical Assistance benefits to reflect anticipated savings from this initiative.

59. Benefit Specialists

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	900,000	0.00

The Governor recommends providing expenditure authority to fund additional benefit specialist positions at the county level. Benefit specialists operate in all counties and assist persons aged 60 and older in obtaining benefits for which they are eligible. Funding for this purpose will derive from savings related to relocations from nursing homes to the community.

60. Management of Care and Nursing Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-607,400	0.00	-2,392,600	0.00
PR-F	0	0.00	0	0.00	-1,440,000	0.00	-5,616,400	0.00
TOTAL	0	0.00	0	0.00	-2,047,400	0.00	-8,009,000	0.00

The Governor recommends reducing expenditure authority to reflect savings resulting from expected reductions in costs related to home care, personal care and private duty nursing services.

61. Children's Long-Term Support Waiver

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-150,600	0.00	150,600	0.00	74,400	0.00	375,600	0.00
PR-F	101,900	0.00	506,900	0.00	101,900	0.00	506,900	0.00
TOTAL	-48,700	0.00	657,500	0.00	176,300	0.00	882,500	0.00

The Governor recommends providing support for 80 additional slots under the children's long-term support waiver. The waiver targets children with physical, sensory and developmental disabilities, as well as children with severe emotional disturbances, and provides services that allow Medicaid-eligible children to remain at home or in community-based settings.

62. Caregiver Investigations and Caregiver Background Check Fees

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing additional funding from caregiver background check fees to fully fund the caregiver investigations contract.

63. Supplemental Security Income Benefits Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	1,486,700	0.00	322,500	0.00	934,100	0.00	-174,000	0.00
TOTAL	1,486,700	0.00	322,500	0.00	934,100	0.00	-174,000	0.00

The Governor recommends increasing funding from the Temporary Assistance for Needy Families (TANF) block grant to reflect a reestimate of projected caseloads for the Supplemental Security Income (SSI) and SSI Caretaker Supplement programs. This item is part of the Governor's proposed allocation of federal block grant funds. See Department of Workforce Development, Item #1.

64. Recapture of Overpayments Related to Supplemental Security Income Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PR-S	-150,000	0.00	-150,000	0.00	-150,000	0.00	-150,000	0.00
TOTAL	-144,000	0.00	-144,000	0.00	-144,000	0.00	-144,000	0.00

The Governor recommends adjusting the department's Temporary Assistance for Needy Families (TANF) base budget for Supplemental Security Income (SSI) benefits to reflect expected savings from the recapture of overpayments.

65. State Independent Living Council

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-34,000	0.00	-34,000	0.00	-34,000	0.00	-34,000	0.00
PR-S	-306,100	-1.50	-306,100	-1.50	-306,100	-1.50	-306,100	-1.50
TOTAL	-340,100	-1.50	-340,100	-1.50	-340,100	-1.50	-340,100	-1.50

The Governor recommends reducing the department's expenditure and position authority to reflect the establishment of the State Independent Living Council as a private, nonprofit corporation. The Department of Workforce Development will support the council's operations with vocational rehabilitation funding. See Department of Workforce Development, Item #13 and #14.

66. Independent Living Center Funding Changes

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-300,000	0.00	-300,000	0.00
PR-S	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding to the Department of Workforce Development to support Independent Living Centers. See Department of Workforce Development, Item #13.

67. Community Opportunities and Recovery Waiver

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-29,900	0.00	-163,500	0.00	-1,200	0.00	-75,800	0.00
PR-F	-17,600	0.00	-117,100	0.00	-17,600	0.00	-117,100	0.00
TOTAL	-47,500	0.00	-280,600	0.00	-18,800	0.00	-192,900	0.00

The Governor recommends reducing expenditure authority in the Medical Assistance program to reflect the implementation of a new 1915(c) home and community-based waiver program. The community options and recovery waiver will relocate nursing home residents with co-occurring mental and physical health conditions into the community.

68. Projects for Assistance in Transition from Homelessness Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-45,000	0.00	-45,000	0.00	-61,200	0.00	-61,200	0.00
PR-F	-640,000	-1.00	-640,000	-1.00	-640,000	-1.00	-640,000	-1.00
TOTAL	-685,000	-1.00	-685,000	-1.00	-701,200	-1.00	-701,200	-1.00

The Governor recommends transferring the Projects for Assistance in Transition from Homelessness program to the Department of Commerce. See Department of Commerce, Item #15.

69. Guardianship Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-93,600	0.00	-93,600	0.00
TOTAL	0	0.00	0	0.00	-93,600	0.00	-93,600	0.00

The Governor recommends reducing expenditure authority for the guardianship grants appropriation. Savings from this reduction will fund a new appropriation for indigent veterans. See Department of Veterans Affairs, Item #18.

Public Health

70. Occupational Safety and Health Administration Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-105,600	-0.99	-105,600	-0.99	-105,600	-0.99	-105,600	-0.99
PR-F	-964,000	-8.01	-964,000	-8.01	-964,000	-8.01	-964,000	-8.01
PR-O	-54,500	-0.50	-54,500	-0.50	-54,500	-0.50	-54,500	-0.50
TOTAL	-1,124,100	-9.50	-1,124,100	-9.50	-1,124,100	-9.50	-1,124,100	-9.50

The Governor recommends completing the transfer of the occupational health consultation program's funding and positions from the Division of Public Health to the State Laboratory of Hygiene. This transfer has already been made, and the program is currently working under a memorandum of understanding. This recommendation will fully implement the transfer by shifting the funds, including the required ten percent match, and positions. See University of Wisconsin System, Item #13.

71. Sanitarian Registration Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-11,400	0.00	-7,000	0.00	-11,400	0.00	-7,000	0.00
TOTAL	-11,400	0.00	-7,000	0.00	-11,400	0.00	-7,000	0.00

The Governor recommends transferring sanitarian registration and associated funding from the department to the Department of Regulation and Licensing. Inspectors of facilities such as restaurants must be certified as registered sanitarians familiar with the principles of environmental health. This function more appropriately belongs at the Department of Regulation and Licensing, which has responsibility for credentialing many other health-related professionals. The function can be more efficiently performed at the Department of Regulation and Licensing because the agency has an on-line registration system. See Department of Regulation and Licensing, Item #6.

72. Lead Registry Modifications

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-119,400	-3.00	-119,400	-3.00	-119,400	-3.00	-119,400	-3.00
TOTAL	-119,400	-3.00	-119,400	-3.00	-119,400	-3.00	-119,400	-3.00

The Governor recommends modifying the lead registry program to permit, rather than require, owners to place their home on the lead registry. Currently, both state and local staff issue orders and conduct follow-up inspections where children under six have been identified as having elevated blood lead levels. It is more efficient to eliminate the state registry requirement.

73. Groundwater Program Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	34,700	0.00	34,600	0.00	58,000	0.00	57,900	0.00
TOTAL	34,700	0.00	34,600	0.00	58,000	0.00	57,900	0.00

The Governor recommends reestimating the costs of the groundwater monitoring program supported by funds from the Department of Natural Resources to reflect current program costs.

74. Bureau of Health Information and Policy Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-5.16	0	-5.16	0	-5.16	0	-5.16
PR-F	-716,500	-5.44	-716,500	-5.44	-716,500	-5.44	-716,500	-5.44
PR-O	-154,900	-1.66	-154,900	-1.66	-154,900	-1.66	-154,900	-1.66
PR-S	871,400	12.26	871,400	12.26	871,400	12.26	871,400	12.26
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions from the Division of Health Care Financing to the Division of Public Health to reflect a reorganization.

75. Life Care and Early Intervention Services Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding for the life care and early intervention services grant programs. These grants go to designated AIDS service organizations in each of the department's five geographic regions. The grants fund medical and dental care, mental health services and social support service for Wisconsin residents living with HIV and AIDS.

Institutions

76. Sexually Violent Persons and Forensic Patient Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-462,900	33.25	1,221,200	33.25	-879,900	14.25	950,400	33.25
TOTAL	-462,900	33.25	1,221,200	33.25	-879,900	14.25	950,400	33.25

The Governor recommends providing funding to support an increased population of sexually violent persons due to 2003 Wisconsin Act 187, which changed the definition of a sexually violent person. The increase in population will require opening and staffing two 25-bed units at Sand Ridge Secure Treatment Center and one 30-bed unit at the Wisconsin Resource Center. In addition, the Governor recommends reestimating the costs of the conditional release program, the supervised release program and the competency evaluation program.

77. Community Integration Program (CIP 1A) Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-8,920,000	-100.50	-8,920,000	-100.50	-8,920,000	-100.50	-8,920,000	-100.50
TOTAL	-8,920,000	-100.50	-8,920,000	-100.50	-8,920,000	-100.50	-8,920,000	-100.50

The Governor recommends reducing staff at Northern Wisconsin Center by 145.0 FTE PR positions to reflect a higher than estimated number of placements in the community. 2003 Wisconsin Act 33 assumed that 20 long-term residents would remain, but now only 2 to 4 are projected to remain at the center. The Governor further recommends reducing funding at the Central and Southern Wisconsin Centers to reflect Act 33 position reductions. The positions were removed as part of the act, but funding was not. Finally, the Governor recommends adding 44.5 FTE PR positions at Southern Wisconsin Center because the 35 placements assumed in Act 33 were not achieved; only 16 residents were placed in the community.

78 Institute Split

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,178,400	49.72	2,996,100	49.72	2,979,600	49.72	2,996,100	49.72
PR-O	-3,178,400	-49.72	-2,996,100	-49.72	-2,979,600	-49.72	-2,996,100	-49.72
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reestimating the GPR/PR split of overhead costs at the Mendota and Winnebago Mental Health Institutes based on the projected populations of GPR-funded forensics patients and all PR-funded patients. The split will change from 65 percent GPR/35 percent PR at Mendota to 70 percent GPR/30 percent PR and will remain the same at Winnebago at 53 percent GPR/47 percent PR.

79. Shared Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-1.35	0	-1.35	0	-1.35	0	-1.35
PR-O	0	2.35	0	2.35	0	2.35	0	2.35
PR-S	0	-1.00	0	-1.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends realigning position authority to reflect actual staff time devoted to certain institutions that share staff services. The Mendota Mental Health Institute and Central Wisconsin Center share services, as do the Wisconsin Resource Center and Winnebago Mental Health Institute.

80. Food and Variable Nonfood

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	811,700	0.00	2,010,600	0.00	521,700	0.00	1,695,100	0.00
PR-O	1,039,100	0.00	1,852,700	0.00	231,900	0.00	1,016,300	0.00
TOTAL	1,850,800	0.00	3,863,300	0.00	753,600	0.00	2,711,400	0.00

The Governor recommends reestimating the costs of supplies, clothing, drugs, medical costs and food for the mental health institutes, centers for the developmentally disabled, Wisconsin Resource Center and Sand Ridge Secure Treatment Center.

Departmentwide

81. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-7,728,700	-56.12	-9,073,400	-72.92
PR-F	0	0.00	0	0.00	-749,800	-10.53	-747,400	-26.36
PR-O	0	0.00	0	0.00	122,500	-0.36	-128,400	-139.36
PR-S	0	0.00	0	0.00	-1,304,500	-20.43	-1,321,800	-25.93
TOTAL	0	0.00	0	0.00	-9,660,500	-87.44	-11,271,000	-264.57

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) making FY05 position reductions permanent; (b) merging organizational units; (c) eliminating lower priority functions; (d) transferring certain functions to other state agencies or local staff; (e) contracting for certain functions; (f) using technology more effectively; and (g) streamlining administrative functions.

82. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	0	-21.55
TOTAL	0	0.00	0	0.00	0	0.00	0	-21.55

The Governor recommends consolidating server and network support, certain procurement and purchasing functions, and human resources and payroll benefit services in the Department of Administration beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the department's position authority by: (a) 21.55 FTE positions related to server and network consolidation. The Governor further recommends retaining the funding associated with these positions in the department to cover chargebacks for this support from the Department of Administration. See Department of Administration, Item #1.

83. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-14.21	0	-14.21
PR-F	0	0.00	0	0.00	0	-7.74	0	-7.74
TOTAL	0	0.00	0	0.00	0	-21.95	0	-21.95

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on January 1, 2006. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 22.95 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #3.

84. Program and Segregated Revenue Transfers

The Governor recommends transferring balances to the general fund from the following appropriations: (a) \$250,000 PR in each year from s. 20.435(6)(jm); and (b) \$151,800 PR in FY06 and \$278,300 PR in FY07 from s. 20.435(8)(kx).

85. Transportation-Related Appropriations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,200,000	0.00	-2,200,000	0.00
SEG-O	0	0.00	0	0.00	2,200,000	0.00	2,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding in the appropriation under s. 20.435(5)(ch) for emergency medical services grants from GPR to transportation fund SEG.

86. Tribal Gaming Funding Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00

The Governor recommends transferring funding from tribal gaming revenues to the Wisconsin Council on Problem Gambling to promote public awareness and education on problem gambling. See Department of Administration, Item #17.

87. Help Desk and Desktop Support Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-1,649,100	-20.30	-1,649,100	-20.30
TOTAL	0	0.00	0	0.00	-1,649,100	-20.30	-1,649,100	-20.30

The Governor recommends transferring positions and funding that support basic desktop information technology needs from the department to the Department of Administration in order to more efficiently deploy these resources on an enterprise basis. See Department of Administration, Item #14.

88. Extend and Convert Project Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	70,300	2.20	139,700	2.20	70,300	2.20	139,700	2.20
PR-F	86,100	2.80	2,210,200	33.30	86,100	2.80	171,600	2.80
TOTAL	156,400	5.00	2,349,900	35.50	156,400	5.00	311,300	5.00

The Governor recommends converting quality assurance positions in the Special Needs Adoption Program to permanent positions.

89. Rent and Rent Debt Service

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	524,700	0.00	548,300	0.00	524,700	0.00	548,300	0.00
PR-O	130,500	0.00	136,400	0.00	130,500	0.00	136,400	0.00
PR-S	-550,600	0.00	-545,300	0.00	-550,600	0.00	-545,300	0.00
SEG-O	4,100	0.00	4,300	0.00	4,100	0.00	4,300	0.00
TOTAL	108,700	0.00	143,700	0.00	108,700	0.00	143,700	0.00

The Governor recommends providing expenditure authority to support the projected increases of space rental for state-owned buildings, leased space and the debt service portion of rental costs not reimbursed by the federal government.

90. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	7.50	0	7.50	0	7.50	0	7.50
PR-F	2,252,500	21.00	2,251,900	21.00	2,252,500	21.00	2,251,900	21.00
PR-O	-1,697,100	-26.01	-1,697,000	-26.01	-1,697,100	-26.01	-1,697,000	-26.01
PR-S	-213,200	-2.57	-213,200	-2.57	-213,200	-2.57	-213,200	-2.57
TOTAL	342,200	-0.08	341,700	-0.08	342,200	-0.08	341,700	-0.08

The Governor recommends adjusting expenditure and position authority to facilitate the consolidation of several food and nutrition programs into one administrative unit.

91. Federal and Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	11,635,400	0.00	12,492,200	0.00	11,635,400	0.00	12,492,200	0.00
PR-O	2,682,500	-1.79	3,082,400	-1.79	2,462,500	-1.79	2,664,900	-1.79
PR-S	-17,761,800	1.79	-16,528,900	1.79	-17,761,800	1.79	-16,528,900	1.79
TOTAL	-3,443,900	0.00	-954,300	0.00	-3,663,900	0.00	-1,371,800	0.00

The Governor recommends adjusting the department's base budget for reestimates of program revenue appropriations.

92. PR/FED/SEG Position Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,019,200	-14.70	-1,121,300	-15.70	-1,019,200	-14.70	-1,121,300	-15.70
PR-O	-83,900	-2.25	-83,900	-2.25	-83,900	-2.25	-83,900	-2.25
PR-S	-299,400	-2.20	-299,400	-2.20	-299,400	-2.20	-299,400	-2.20
SEG-O	-52,400	-0.57	-52,400	-0.57	-52,400	-0.57	-52,400	-0.57
TOTAL	-1,454,900	-19.72	-1,557,000	-20.72	-1,454,900	-19.72	-1,557,000	-20.72

The Governor recommends reducing expenditure and position authority to reflect projected decreases in revenue.

93. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	864,400	0.00	980,300	0.00
PR-O	381,600	0.00	818,100	0.00	381,600	0.00	818,100	0.00
TOTAL	381,600	0.00	818,100	0.00	1,246,000	0.00	1,798,400	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in price and to reflect statistically normal weather conditions.

94. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	733,000	0.00	322,000	0.00
TOTAL	0	0.00	0	0.00	733,000	0.00	322,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

95. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,531,500	-2.20	5,462,100	-2.20	5,475,100	-2.20	5,405,700	-2.20
PR-F	4,428,500	-2.80	2,304,400	-33.30	4,428,500	-2.80	4,343,000	-2.80
PR-O	6,149,600	0.00	6,149,600	0.00	6,149,600	0.00	6,149,600	0.00
PR-S	4,971,900	0.00	4,971,900	0.00	4,971,900	0.00	4,971,900	0.00
SEG-O	-18,100	0.00	-18,100	0.00	-41,400	0.00	-41,400	0.00
TOTAL	21,063,400	-5.00	18,869,900	-35.50	20,983,700	-5.00	20,828,800	-5.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$5,395,300 in each year); (b) removal of noncontinuing elements from the base (-\$4,032,500 in FY06 and -\$4,187,400 in FY07 and 5.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$21,122,200 in each year); (d) overtime (\$5,576,100 in each year); (e) night and weekend differential pay (\$3,713,200 in each year); and (f) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Health and Family Services.

Decision Item	Source of Funds	FY06		FY07	
		Dollars	Positions	Dollars	Positions
96. Tanning Regulation Repeal	PR-O	-17,700	-0.20	-17,700	-0.20
97. Eliminate Physician Prescription Requirement for Mental Health Services	GPR	-5,500	0.00	-5,500	0.00
	PR-F	-7,500	0.00	-7,500	0.00
98. Cemetery, Funeral and Burial Aids Program	GPR	0	0.00	0	0.00
99. Medical Assistance Purchase Plan Premium Change	GPR	-45,600	0.00	-91,300	0.00
100 Spousal Support for Individuals Receiving Long-Term Care	GPR	-86,000	0.00	-532,600	0.00
	PR-F	-117,800	0.00	-719,300	0.00
101 Estate Recovery for the PACE and Partnership Programs	GPR	-12,600	0.00	-59,400	0.00
	PR-F	-17,300	0.00	-79,900	0.00
	PR-O	29,900	0.00	139,300	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	-149,700	0.00	-688,800	0.00
	PR-F	-142,600	0.00	-806,700	0.00
	PR-O	12,200	-0.20	121,600	-0.20