

**DEPARTMENT OF COMMUNITY HEALTH  
FY 2003 APPROPRIATION SUMMARY FOR FUND SOURCE DETAIL**

DESCRIPTION	GROSS	IDG	FEDERAL	LOCAL	PRIVATE	TOBACCO SETTLEMENT	STATE RESTRICTED	GF/GP
ORIGINAL APPROPRIATION	\$ 9,799,182,300	\$ 69,172,900	\$ 5,177,291,200	\$ 1,065,265,900	\$ 64,736,600	\$ 70,768,200	\$ 874,240,600	\$ 2,477,706,900
VETEOES	\$ (3,366,157,400)		\$ (1,810,234,300)	\$ (127,126,400)			\$ (270,763,300)	\$ (1,158,033,400)
FY 2003 APPROPRIATION - P.A. 519 OF 2002	\$ 6,433,024,900	\$ 69,172,900	\$ 3,367,056,900	\$ 938,139,500	\$ 64,736,600	\$ 70,768,200	\$ 603,477,300	\$ 1,319,673,500
BOILERPLATE APPROPRIATIONS	\$ (130,495,500)		\$ (79,361,600)				\$ (66,513,500)	\$ 15,379,600
ADJUSTED APPROPRIATION	\$ 6,302,529,400	\$ 69,172,900	\$ 3,287,695,300	\$ 938,139,500	\$ 64,736,600	\$ 70,768,200	\$ 536,963,800	\$ 1,335,053,100
P.A. 303 OF 2002 - QUALITY ASSESSMENT-NURSING FACILITIES	\$ 1,469,003,900		\$ 814,122,200	\$ 8,445,100			\$ 44,829,000	\$ 601,607,600
P.A. 304 OF 2002 - QUALITY ASSESSMENT - HMOS	\$ 1,476,781,100		\$ 817,495,900				\$ 55,747,000	\$ 603,538,200
TOTAL FY 2003 APPROPRIATIONS	\$ 9,248,314,400	\$ 69,172,900	\$ 4,919,313,400	\$ 946,584,600	\$ 64,736,600	\$ 70,768,200	\$ 637,539,800	\$ 2,540,198,900

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail(w/Vetos & Supplementals) Summary**

SECTION #	APPROPRIATION UNIT TITLE	FTEs	GROSS APPROP	GF/GP 0100	TOBACCO SETTLEMENT 0101	STATE RESTRICTED 02XX	HEALTHY MI FUND 0201	MI HEALTH INITIATIVE 0202	SUBTOTAL STATE RESTRICTED
102	DEPARTMENTWIDE ADMINISTRATION	349.5	56,176.7	38,746.1		1,100.9	1,000.0	256.2	2,357.1
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ	101.0	24,133.8	14,448.4		3,624.2		58.1	3,682.3
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	2.0	1,908,725.4	1,013,521.0		3,042.4	3,000.0		6,042.4
105	STATE PSYCH HOSPITALS, CRTS FOR PERSON WITH DD	4,288.0	337,730.0	42,664.5		10,396.0			10,396.0
106	PUBLIC HEALTH ADMINISTRATION	81.3	7,728.8	2,803.7		2,265.0		167.2	2,432.2
107	INFECTIOUS DISEASE CONTROL	44.3	50,509.3	5,254.6		0.0	1,824.1	5,525.9	7,350.0
108	LABORATORY SERVICES	113.2	13,326.7	6,392.2		2,452.5		678.8	3,131.3
109	EPIDEMIOLOGY	64.5	15,042.1	2,327.0		0.0		179.0	179.0
110	LOCAL HEALTH ADMINISTRATION AND GRANTS	3.0	44,682.7	41,632.5		101.1			101.1
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	30.7	34,399.9	11,570.9		0.0	5,440.8	2,185.0	7,625.8
112	COMMUNITY LIVING, CHILDREN, AND FAMILIES	84.0	114,807.5	34,146.6		2,890.0	4,500.0		7,390.0
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	42.0	169,262.3			0.0			
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES	66.6	162,905.3	83,519.9		650.0			650.0
115	OFFICE OF DRUG CONTROL POLICY	17.0	30,632.6	386.0		0.0			
116	CRIME VICTIMS SERVICE COMMISSION	9.0	23,695.8	515.0		7,240.9			7,240.9
117	OFFICE OF SERVICES TO THE AGING	41.5	93,870.2	36,695.8		2,100.0	500.0		2,600.0
118	MEDICAL SERVICES ADMINISTRATION	333.7	46,880.3	16,240.6		5,761.0			
119	MEDICAL SERVICES		6,108,996.0	1,205,145.8		65,007.2	17,500.0		574,567.9
120	INFORMATION TECHNOLOGY		35,834.3	15,212.6		1,782.8	1.0	10.0	1,793.8
121	BUDGETARY SAVINGS		(25,630.6)	(25,630.6)		0.0			
122	EARLY RETIREMENT		(5,393.7)	(5,393.7)		0.0			
<b>TOTAL APPROPRIATIONS PER FUND</b>		<b>5,672.3</b>	<b>9,248,314.4</b>	<b>2,540,198.9</b>	<b>70,768.2</b>	<b>594,713.7</b>	<b>33,765.9</b>	<b>9,060.2</b>	<b>637,539.8</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail(w/Vetos & Supplementals) Summary**

SECTION #	APPROPRIATION UNIT TITLE	MEDICAID TITLE XIX 0300	MCH BLOCK 0300	PREVENTIVE BLOCK 0300	SUB ABUSE BLOCK GRANT 0300	OTHER FEDERAL 0300	SUBTOTAL FEDERAL	LOCAL REVENUES 0400	PRIVATE 0203 & 0500	IDGS 06XX
102	DEPARTMENTWIDE ADMINISTRATION	5,652.7	71.9	1,597.2	223.2	7,241.0	14,796.0		185.9	101.6
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ	909.9			788.8	4,114.4	5,813.1		190.0	
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	775,692.9			57,744.9	55,724.2	889,162.0			
105	STATE PSYCH HOSPITALS, CTBS FOR PERSON WITH DD	32,849.5				296.2	33,145.7			
106	PUBLIC HEALTH ADMINISTRATION	114.9		650.0		1,280.2	2,045.1	182,935.1	500.0	66,088.7
107	INFECTIOUS DISEASE CONTROL	690.0	640.2	500.0		34,227.5	36,057.7		1,847.0	447.8
108	LABORATORY SERVICES	391.6		150.0		2,869.5	3,411.1			
109	EPIDEMIOLOGY					12,536.1	12,536.1			392.1
110	LOCAL HEALTH ADMINISTRATION AND GRANTS	1,500.0				1,449.1	2,949.1			
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	79.7	9,470.1	1,458.0		34,171.3	15,203.2		261.1	
112	COMMUNITY LIVING, CHILDREN, AND FAMILIES	28,741.1		627.3		13,665.5	73,009.8			
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS		10,444.8			121,386.4	121,386.4		47,875.9	
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES	67,540.6				0.0	77,985.4		750.0	
115	OFFICE OF DRUG CONTROL POLICY					30,246.6	30,246.6			
116	CRIME VICTIMS SERVICE COMMISSION	650.0				15,939.9	15,939.9			
117	OFFICE OF SERVICES TO THE AGING	26,311.9				48,163.4	48,813.4			
118	MEDICAL SERVICES ADMINISTRATION	3,377,796.4				109,701.5	3,487,497.9	763,649.5	13,126.7	142.7
119	MEDICAL SERVICES	13,837.1			76.8	0.0	18,695.2			
120	INFORMATION TECHNOLOGY					0.0				
121	BUDGETARY SAVINGS					0.0				
122	EARLY RETIREMENT					0.0				
<b>TOTAL APPROPRIATIONS PER FUND</b>		<b>4,332,758.3</b>	<b>20,627.0</b>	<b>4,982.5</b>	<b>58,833.7</b>	<b>502,111.9</b>	<b>4,919,313.4</b>	<b>946,584.6</b>	<b>64,736.6</b>	<b>69,172.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Health MI Fund 0201	MI Health Initiative 0202	Newborn Screening 0215	CON Fees 0215	SUB TOTAL STATE RESTRICTED	Medicaid Title XIX 0300	Misc Fed RMS 0300	Substance Abuse 0300	WIC 0300
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**SEC 102 - DEPARTMENTWIDE ADMINISTRATION**

01000	Director and other unclassified	6.0	581.5	581.5					0.0				
01061	Community health advisory council		28.9	28.9					0.0				
01191	Departmental administration and management	319.7	26,969.2	19,085.9	1,000.0	256.2	197.4	126.2	1,579.8	3,634.0	2,295.0	223.2	99.3
01194	Certificate of need program administration	13.0	944.8	222.9				620.3	620.3				
11232	Worker's compensation program		10,506.8	10,506.8					0.0				
11242	Rent and building occupancy		9,020.1	6,299.5			157.0		157.0	2,018.7	122.0		340.1
02401	DD council and projects	9.0	2,743.6						0.0				
11256	Rural health services		726.0	126.0					0.0				
11284	Michigan Essential Health care Provider program		1,449.1	574.1					0.0				
11290	Palliative and Hospice care		316.2	316.2					0.0				
11289	Primary Care Services	1.8	2,890.5	1,004.3					0.0				
<b>Total Appropriations Per Fund</b>		<b>349.5</b>	<b>56,176.7</b>	<b>38,746.1</b>	<b>1,000.0</b>	<b>256.2</b>	<b>354.4</b>	<b>746.5</b>	<b>2,357.1</b>	<b>5,652.7</b>	<b>2,417.0</b>	<b>223.2</b>	<b>439.4</b>

**SEC 102 - DEPARTMENTWIDE ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	MCH Block 0300	Immunization 0300	MEHP Grant 0300	Dev Dis Grant 0300	Fam Sup Demo 0300	Rural Health 0300	Preventive Block 0300	Primary Care 0300	SUB TOTAL FEDERAL	Parking Fees 0500	Private 0500	SUB TOTAL PRIVATE	TREASURY IDG 0604
01000	Director and other unclassified									0.0			0.0	
01061	Community health advisory council									0.0			0.0	
01191	Departmental administration and management		52.0							6,303.5			0.0	101.6
01194	Certificate of need program administration									0.0			0.0	
11232	Worker's compensation program									0.0			0.0	
11242	Rent and building occupancy	46.9								2,527.7	35.9		35.9	
02401	DD council and projects				2,543.6	200.0				2,743.6			0.0	
11256	Rural health services						600.0			600.0			0.0	
11284	Michigan Essential Health care Provider program			725.0						725.0		150.0	150.0	
11290	Palliative and Hospice care									0.0			0.0	
11289	Primary Care Services	25.0						1,597.2	264.0	1,861.2			0.0	
<b>Total Appropriations Per Fund</b>		<b>71.9</b>	<b>52.0</b>	<b>725.0</b>	<b>2,543.6</b>	<b>200.0</b>	<b>600.0</b>	<b>1,597.2</b>	<b>264.0</b>	<b>14,786.0</b>	<b>35.9</b>	<b>150.0</b>	<b>185.9</b>	<b>101.6</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY 2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	MI HEALTH INITIATIVE 0203	GAMBLING ADDICTION 0207	SUB ABUSE LIC/FINES 0215	SUB TOTAL STATE RESTRICTED
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**SEC 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS**

01130	MH/SA Program Administration	101.0	10,172.6	8,101.6	58.1		124.2	182.3
01153	Consumer Involvement		189.1	189.1				0.0
01154	Gambling Addiction		3,500.0			3,500.0		3,500.0
01161	Protection and advocacy services support		818.3	818.3				0.0
01176	Mental health initiatives for older persons		1,165.8	1,165.8				0.0
02733	Community residential and support services		4,473.6	4,173.6				0.0
13465	Highway Safety Projects		1,837.2					0.0
13468	Federal & Other Special Project		1,977.2					0.0
<b>Total Appropriations Per Fund</b>		<b>101.0</b>	<b>24,133.8</b>	<b>14,448.4</b>	<b>58.1</b>	<b>3,500.0</b>	<b>124.2</b>	<b>3,682.3</b>

APPROP #	APPROPRIATION TITLE	OIL/GAS ROYALTY REV 0300	MEDICAID 0300	SUBSTANCE ABUSE 0300	DOT FED/HWY 0300	FEDERAL - OTHER 0300	SUB TOTAL FEDERAL	PRIVATE - FLYNN FOUNDATION 0500
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**SEC 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS**

01130	MH/SA Program Administration		909.9	788.8			1,698.7	190.0
01153	Consumer Involvement						0.0	
01154	Gambling Addiction						0.0	
01161	Protection and advocacy services support						0.0	
01176	Mental health initiatives for older persons						0.0	
02733	Community residential and support services	300.0					300.0	
13465	Highway Safety Projects				1,837.2		1,837.2	
13468	Federal & Other Special Project					1,977.2	1,977.2	
<b>Total Appropriations Per Fund</b>		<b>300.0</b>	<b>909.9</b>	<b>788.8</b>	<b>1,837.2</b>	<b>1,977.2</b>	<b>5,813.1</b>	<b>190.0</b>

**DEPARTMENT OF COMMUNITY HEALTH**  
**FY 2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	LEASE RENT REVENUE 0200	HEALTHY MI FUND 0201	SUB ABUSE LICENSE/FINES 0215	SUB TOTAL STATE RESTRICTED	MEDICAID TITLE XIX 0300	SUB ABUSE BLOCK GRANT 0300
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**SEC 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS**

02965	Medicaid mental health services		1,333,658.6	532,038.7				0.0	761,213.1	
02966	Community Mental Health Non-medicaid Services		276,930.2	275,347.8	1,582.4			1,582.4		
02968	Multicultural Services		3,163.8	3,163.8				0.0		
02970	Medicaid Substance Abuse Services		26,127.5	11,647.7				0.0	14,479.8	
02967	Respite Services		3,318.6	318.6		3,000.0		3,000.0		
02991	CMHSP Purchase of State Services Contracts		165,813.9	165,813.9				0.0		
02999	Civil Service Charges		2,606.4	2,606.4				0.0		
02922	Federal Mental Health Block Grant	2.0	15,317.4					0.0		
13467	State Disability Assistance prog. substance abuse services		5,453.6	5,453.6				0.0		
13461	Community substance abuse prevention Educ & Treatment prog.		76,335.4	17,130.5				1,460.0	1,460.0	57,744.9
	<b>Total Appropriations Per Fund</b>	<b>2.0</b>	<b>1,908,725.4</b>	<b>1,013,521.0</b>	<b>1,582.4</b>	<b>3,000.0</b>		<b>1,460.0</b>	<b>6,042.4</b>	<b>775,692.9</b>

APPROP #	APPROPRIATION TITLE	SCHIP TITLE XXI 0300	MENTAL HEALTH BLOCK 0300	SUB TOTAL FEDERAL
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**SEC 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS**

02965	Medicaid mental health services	40,406.8		801,619.9
02966	Community Mental Health Non-medicaid Services			0.0
02968	Multicultural Services			0.0
02970	Medicaid Substance Abuse Services			14,479.8
02967	Respite Services			0.0
02991	CMHSP Purchase of State Services Contracts			0.0
02999	Civil Service Charges			0.0
02922	Federal Mental Health Block Grant		15,317.4	15,317.4
13467	State Disability Assistance prog. substance abuse services			0.0
13461	Community substance abuse prevention Educ & Treatment prog.			57,744.9
	<b>Total Appropriations Per Fund</b>	<b>40,406.8</b>	<b>15,317.4</b>	<b>889,162.0</b>

**DEPARTMENT OF COMMUNITY HEALTH**  
**FY 2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	Average Population	FTE	GROSS APPROP	GF/GP 0100	1STYRD REIMBURSE 0200	MISC REVENUE 0200	LEASE RENT REVENUE 0200	SHELTERED WORKSHOP 0215	SUBTOTAL STATE RESTRICTED	MEDICAID TITLE XIX 0300
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**SEC 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES**

04500	Caro Regional MH center-psychiatric hospital adult	184.0	498.0	38,247.3	22.0	1,670.1	7.5	13.5	1,691.1	1,691.1	1,270.0
04600	Kalamazoo psychiatric hospital-adult	136.0	402.0	28,452.6	9.3	1,597.5	5.0	0.0	1,602.5	1,602.5	2,221.8
05200	Northville psychiatric hospital-adult	377.0	844.0	62,231.0	41.9	2,317.7	18.0	157.3	2,485.0	2,485.0	898.2
04100	Walker P. Reuther psychiatric hospital-adult	232.0	440.0	33,842.5	11.4	2,728.2	7.5	0.0	2,735.7	2,735.7	2,358.9
04200	Hawthorn center-psychiatric hospital-children & adolescents	181.0	333.0	23,916.1	7.3	329.8	14.0	6.0	349.8	349.8	9,573.2
07200	Mt. Pleasant center-developmental disabilities	118.0	498.0	36,156.5	7.9	549.9	10.5	0.0	560.4	560.4	16,152.3
04000	Center for forensic psychiatry	210.0	522.0	41,835.5	39,307.4	264.0	0.0	0.0	264.0	264.0	2.1
01373	Revenue Recapture		741.0	68,088.7		375.0			375.0	375.0	375.0
01421	IDEA, Federal Special Education			120.0		615.3			615.3	615.3	332.5
01707	Special maintenance & equipment			947.8		1,358.2			1,358.2	1,358.2	0.0
01753	Purchase of Medical Services for residents of hospital & centers		11.0	1,066.9		1,066.9			1,066.9	1,066.9	0.0
01751	Closed Site, Transition & related costs			216.9		216.9			216.9	216.9	0.0
01820	Gnts & bequests for patient living & treatment environment			500.0		0.0			0.0	0.0	0.0
<b>Total Appropriations Per Fund</b>		<b>1438.0</b>	<b>4,289.0</b>	<b>337,730.0</b>	<b>42,664.5</b>	<b>9,832.2</b>	<b>54.6</b>	<b>332.5</b>	<b>178.8</b>	<b>10,386.0</b>	<b>32,848.5</b>

**SEC 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES**

APPROP #	APPROPRIATION TITLE	NAT SCHOOL LUNCH PROG 0300	FED SPEC EDUC 0300	SUB TOTAL FEDERAL	COUNTY MATCH 0400	SCHOOL AID FUNDS 0400	OTHER LOCAL 0400	SUB TOTAL LOCAL	PRIVATE 0500	IDG/ DOC 0603	PURCHASE OF SERVICE 0707
04500	Caro Regional MH center-psychiatric hospital adult	6.5		1,276.5	2,259.9	105.1	201.4	2,461.3			32,796.4
04600	Kalamazoo psychiatric hospital-adult	4.6		2,226.4	1,563.5	410.2	140.9	1,809.5			22,604.9
05200	Northville psychiatric hospital-adult			898.2	4,721.3	2,433.6	189.7	2,623.3			53,674.4
04100	Walker P. Reuther psychiatric hospital-adult			2,858.9	2,433.6	717.8	90.5	1,596.4			26,115.2
04200	Hawthorn center-psychiatric hospital-children & adolescents	121.8		9,695.0	788.1	717.8	92.5	1,253.0			12,267.6
07200	Mt. Pleasant center-developmental disabilities	27.5		16,173.8	1,480.5	265.8	92.5	1,253.0			18,155.4
04000	Center for forensic psychiatry	15.8		17.9	1,980.4			2,249.2			
01373	Revenue Recapture			375.0				0.0			88,088.7
01421	IDEA, Federal Special Education			120.0				0.0			
01707	Special maintenance & equipment			0.0				0.0			
01753	Purchase of Medical Services for residents of hospital & centers			0.0				0.0			
01751	Closed Site, Transition & related costs			0.0				0.0			
01751	Severance Pay			0.0				0.0			
01820	Gnts & bequests for patient living & treatment environment			0.0				0.0			
<b>Total Appropriations Per Fund</b>		<b>176.2</b>	<b>120.0</b>	<b>33,145.7</b>	<b>14,907.3</b>	<b>1,088.7</b>	<b>1,125.2</b>	<b>17,121.2</b>	<b>500.0</b>	<b>68,088.7</b>	<b>165,813.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	MI Health Initiative 0202	Vital Record Fees 0215	SUB TOTAL STATE RESTRICTED	Preventive Block 0300	Medicaid Title XIX 0300	Cancer Registry 0300	Social Security 0300
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**SEC 106 - PUBLIC HEALTH ADMINISTRATION**

11230	Executive administration	12.0	1,129.2	962.0	167.2		167.2				
11268	Minority health grants and contracts		989.1	399.1			0.0	650.0			
11254	Vital records and health statistics	69.3	5,610.5	1,502.6		2,265.0	2,265.0		114.9	426.6	280.9
<b>Total Appropriations Per Fund</b>		<b>81.3</b>	<b>7,728.8</b>	<b>2,803.7</b>	<b>167.2</b>	<b>2,265.0</b>	<b>2,432.2</b>	<b>650.0</b>	<b>114.9</b>	<b>426.6</b>	<b>280.9</b>

APPROP #	APPROPRIATION TITLE	NCHS FEDERAL 0300	SUB TOTAL FEDERAL 0300	IDG-FIA 0602
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**SEC 106 - PUBLIC HEALTH ADMINISTRATION**

11230	Executive administration		0.0	
11268	Minority health grants and contracts		650.0	
11254	Vital records and health statistics	572.7	1,395.1	447.8
<b>Total Appropriations Per Fund</b>		<b>572.7</b>	<b>2,045.1</b>	<b>447.8</b>



**DEPARTMENT OF COMMUNITY HEALTH**  
**FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Healthy MI Fund 0201	MI Healthy Initiative 0202	SUB TOTAL STATE RESTRICTED	Sexually Trans Dis 0300	CDC Immunization 0300	CDC HIV Prevention 0300	Preventive Block 0300	MCH Block 0300
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**SEC 107 - INFECTIOUS DISEASE CONTROL**

16764	AIDS prevention testing and care programs	9.8	27,608.3			4,345.9	4,345.9		8,128.0	7,373.5	100.0	
16778	Immunization local agreements		14,156.2	3,178.0	1,550.0		1,550.0		986.2			610.2
16758	Immunization program management and field support	7.7	1,699.6	409.3	274.1		274.1					30.0
16773	Sexually transmitted disease control local agreements		3,541.7	468.6			0.0	2,673.1			400.0	
16753	STD control management and field support	26.8	3,503.5	1,198.7		1,180.0	1,180.0	1,124.8				
<b>Total Appropriations Per Fund</b>		<b>44.3</b>	<b>50,509.3</b>	<b>5,254.6</b>	<b>1,824.1</b>	<b>5,525.9</b>	<b>7,350.0</b>	<b>3,797.9</b>	<b>9,114.2</b>	<b>7,373.5</b>	<b>500.0</b>	<b>640.2</b>

APPROP #	APPROPRIATION TITLE	Medicaid Title XIX 0300	Ryan White II 0300	HIV Client Level Data 0300	SUB TOTAL FEDERAL	Pharmacy Rebate 0500
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**SEC 107 - INFECTIOUS DISEASE CONTROL**

16764	AIDS prevention testing and care programs		13,621.3	320.6	21,415.4	1,847.0
16778	Immunization local agreements	690.0			9,428.2	
16758	Immunization program management and field support				1,016.2	
16773	Sexually transmitted disease control local agreements				3,073.1	
16753	STD control management and field support				1,124.8	
<b>Total Appropriations Per Fund</b>		<b>690.0</b>	<b>13,621.3</b>	<b>320.6</b>	<b>36,057.7</b>	<b>1,847.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GFI/GP 0100	Lab Fees 0215	Newborn Screening 0215	MI Healthy Initiative 0202	SUB TOTAL STATE RESTRICTED	Medicaid Title XIX 0300	Bioterrorism 0300
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**SEC 108 - LABORATORY SERVICES**

16230	Laboratory services	113.2	13,326.7	6,392.2	161.5	2,291.0	678.8	3,131.3	391.6	1,436.8
Total Appropriations Per Fund		113.2	13,326.7	6,392.2	161.5	2,291.0	678.8	3,131.3	391.6	1,436.8

APPROP #	APPROPRIATION TITLE	TB Control 0300	Immunization 0300	Preventive Block 0300	Epi Lab Capacity 0300	SUB TOTAL FEDERAL	IDG-DEQ 0605
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**SEC 108 - LABORATORY SERVICES**

16230	Laboratory services	440.6	75.0	150.0	917.1	3,411.1	392.1
Total Appropriations Per Fund		440.6	75.0	150.0	917.1	3,411.1	392.1

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/IGP 0100	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED	Behavioral Risk Factor 0300	Bio - Terrorism 0300	EPI Lab Capacity 0300
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**SEC 109 - EPIDEMIOLOGY**

15150	AIDS surveillance and prevention program	7.0	1,772.8			0.0			
15158	Asthma Prevention & Control		675.0	300.0		0.0			
15159	Botulorism Preparedness	33.0	6,103.4			0.0		6,103.4	
15155	Epidemiology administration	24.5	5,623.9	2,027.0	179.0	179.0	212.3	843.5	612.0
15157	Tuberculosis control & recalcitrant AIDS program		867.0			0.0			
<b>Total Appropriations Per Fund</b>		<b>64.5</b>	<b>15,042.1</b>	<b>2,327.0</b>	<b>179.0</b>	<b>179.0</b>	<b>212.3</b>	<b>6,946.9</b>	<b>612.0</b>

APPROP #	APPROPRIATION TITLE	Asthma Grant 0300	HIV Surveill 0300	HEALTH Assess 0300	PBB 0300	TB Control 0300	Occupat Health 0300	SUB TOTAL FEDERAL
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**SEC 109 - EPIDEMIOLOGY**

15150	AIDS surveillance and prevention program		1,772.8					1,772.8
15158	Asthma Prevention & Control	375.0						375.0
15159	Botulorism Preparedness							6,103.4
15155	Epidemiology administration		711.4	481.7	192.8	113.7	250.5	3,417.9
15157	Tuberculosis control & recalcitrant AIDS program					867.0		867.0
<b>Total Appropriations Per Fund</b>		<b>375.0</b>	<b>2,484.2</b>	<b>481.7</b>	<b>192.8</b>	<b>980.7</b>	<b>250.5</b>	<b>12,536.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Lead Enforce Fees 0215	SUB TOTAL STATE RESTRICTED	HUD Lead 0300	EPA - Title IV Lead Coop 0300	Medicaid Title XIX 0300	SUB TOTAL FEDERAL
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**SEC 110 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

12273	Implementation of 1993 PA 133, MCL 333.17015		100.0	100.0						0.0
12258	Lead abatement program	3.0	1,550.2		101.1	101.1	1,003.6	445.5		1,449.1
12271	Local health services		462.3	462.3		0.0				0.0
12263	Local public health operations		41,070.2	41,070.2		0.0				0.0
12266	Medical services cost reimbursement to local health departments		1,500.0			0.0			1,500.0	1,500.0
<b>Total Appropriations Per Fund</b>		<b>3.0</b>	<b>44,682.7</b>	<b>41,532.5</b>	<b>101.1</b>	<b>101.1</b>	<b>1,003.6</b>	<b>445.5</b>	<b>1,500.0</b>	<b>2,949.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Healthy Mil Fund 0201	Mil Health Initiative 0202	SUB TOTAL STATE RESTRICTED	Arthritis Grant Federal 0300	Breast & Cervical Cancer 0300	Cancer Coop 0300	Core Injury Grant 0300	Diabetes Grant 0300	Domestic Violence Grant 0300
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**SEC 111 - CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION**

11364	African-American Male Health Initiative		320.0	320.0			0.0							
11356	AIDS and risk reduction cleanhouse and media campaign		1,576.0			1,576.0	1,576.0							
11384	Alzheimer's Information network		440.0		290.0		290.0							
11352	Cancer prevention & control program	13.6	13,581.4	3,494.1	1,534.6		1,534.6		7,500.0	302.7				
11380	Chronic disease prevention		1,572.4	155.0		189.1	189.1	88.8						
11363	Diabetes & Kidney program	8.0	3,985.7	2,833.1		93.6	93.6					810.8		
11361	Health education, promotion, and research programs	2.9	1,352.8	523.7	400.0	325.3	726.3							
11374	Injury control intervention project		925.0		600.0		0.0				125.0			
11393	Morris Hood Wayne State University diabetes outreach		500.0		500.0		500.0							
11381	Obesity Program		450.0	200.0			0.0							
11369	Physical fitness, nutrition, and health		1,245.0	1,245.0			0.0							
11375	Public health traffic safety coordination		650.0	300.0			0.0							
11360	Smoking prevention program	6.2	5,544.7	1,900.0	1,906.2		1,906.2							
11390	Tobacco tax collection and enforcement		810.0		810.0		810.0							
11386	Violence prevention		1,446.9				0.0						314.1	
<b>Total Appropriations Per Fund</b>			<b>30.7</b>	<b>34,399.9</b>	<b>11,570.9</b>	<b>5,440.8</b>	<b>2,185.0</b>	<b>7,625.8</b>	<b>88.8</b>	<b>7,500.0</b>	<b>302.7</b>	<b>125.0</b>	<b>810.8</b>	<b>314.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	Education Grants 0300	Highway Safety 0300	Preventive Block 0300	Rape Prevention & Education 0300	Medicaid Title XIX 0300	Tobacco Reduction 0300	Traumatic Brain Injury 0300	Nutrition & Physical Activity 0300	WISE-WOMAN Grant 0300	SUB TOTAL FEDERAL
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**SEC 111 - CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION**

11364	African-American Male Health Initiative										0.0
11356	AIDS and risk reduction cleanrghouse and media campaign										0.0
11384	Alzheimer's information network			150.0							150.0
11352	Cancer prevention & control program									750.0	8,552.7
11380	Chronic disease prevention			1,139.5							1,228.3
11363	Diabetes & Kidney program			168.5							1,059.0
11361	Health education, promotion, and research programs	102.8				79.7					102.8
11374	Injury control intervention project							200.0			325.0
11393	Morris Hood Wayne State University diabetes outreach										0.0
11381	Obesity Program								250.0		250.0
11369	Physical fitness, nutrition, and health										0.0
11375	Public health traffic safety coordination		350.0								350.0
11360	Smoking prevention program						1,738.5				1,738.5
11390	Tobacco tax collection and enforcement										0.0
11386	Violence prevention				1,132.8						1,446.9
<b>Total Appropriations Per Fund</b>		<b>102.8</b>	<b>350.0</b>	<b>1,458.0</b>	<b>1,132.8</b>	<b>79.7</b>	<b>1,738.5</b>	<b>200.0</b>	<b>250.0</b>	<b>750.0</b>	<b>15,203.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Healthy MII Fund 0201	Newborn Screening 0217	TOTAL STATE RESTRICTED	Medicaid Title XIX 0300	Title X Family Plan 0300	Preventive Block 0300	MCH Block 0300	IMM Grant 0300	SSDI 0300
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**SEC 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES**

14254	Childhood lead program	5.0	1,412.2	85.0			0.0				491.8		
14233	Children's waiver home care program		22,828.4	10,176.9			0.0	12,651.5					
14230	Community living, children, and families administration	66.5	7,285.1	4,354.9		462.0	462.0	1,282.5	667.1			92.9	125.0
14274	Dental programs		510.4	250.0	150.0		150.0				110.4		
14272	Dental program for persons with developmental disabilities		151.0	151.0			0.0						
14281	Family planning local agreements		8,393.9	1,591.5			0.0		5,347.6		1,454.8		
14255	Family support subsidy		14,737.1				0.0						
14249	Housing and support services	1.0	5,579.3	708.8			0.0						
14282	Local MCH services		13,050.2	2,032.1	4,000.0		4,000.0				7,018.1		
14280	Medicaid outreach and service delivery support		6,488.6	3,244.3			0.0	3,244.3					
14276	Migrant health care		200.0	136.1			0.0	33.9			30.0		
14273	Newborn screening follow-up and treatment services		2,428.0			2,428.0	2,428.0						
14234	Omnibus budget reconciliation act implementation	9.0	12,770.5	3,867.0			0.0	8,883.5					
14280	Pediatric AIDS prevention and control		1,026.3				0.0						
14251	Pregnancy prevention program		6,346.1	5,533.3			0.0			627.3	185.5		
14289	Prenatal care outreach and service delivery support		4,299.3	1,345.7	250.0		250.0	2,645.4			58.2		
14252	Southwest community partnership		1,547.3				0.0						
14259	Special projects	0.5	5,432.5	450.0	100.0		100.0						
14257	Sudden infant death syndrome program		321.3	200.0			0.0				121.3		
	<b>Total Appropriations Per Fund</b>	<b>84.0</b>	<b>114,807.5</b>	<b>34,146.6</b>	<b>4,500.0</b>	<b>2,890.0</b>	<b>7,390.0</b>	<b>28,741.1</b>	<b>6,014.7</b>	<b>627.3</b>	<b>9,470.1</b>	<b>92.9</b>	<b>125.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	Early On DOE Part C 0300	Homeless (Path) Grant 0300	Shelter + Care 0300	HOPWA Grant 0300	Housing & Leasing Assistance 0300	MI Abstinence Partnership 0300	South West Community Partnership 0300	TANF From FIA 0300	CDC Childhood Lead Grant 0300	Oral Disease 0300	PRAMS Grant 0300	MI Teen Outreach 0300
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**SEC 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES**

14254	Childhood lead program									835.4			
14233	Children's waiver home care program												
14230	Community living, children, and families administration	200.0							100.7				
14274	Dental programs												
14272	Dental program for persons with developmental disabilities												
14281	Family planning local agreements												
14255	Family support subsidy								14,737.1				
14249	Housing and support services		1,437.1	2,100.0	999.3	334.1							
14262	Local MCH services												
14290	Medical outreach and service delivery support												
14276	Migrant health care												
14273	Newborn screening follow-up and treatment services												
14234	Onibus budget reconciliation act implementation												
14260	Pediatric AIDS prevention and control												
14251	Pregnancy prevention program												
14289	Prenatal care outreach and service delivery support							1,547.3					
14252	Southwest community partnership						2,825.4						
14259	Special projects												
14257	Sudden infant death syndrome program												
	<b>Total Appropriations Per Fund</b>	<b>200.0</b>	<b>1,437.1</b>	<b>2,100.0</b>	<b>999.3</b>	<b>334.1</b>	<b>2,825.4</b>	<b>1,547.3</b>	<b>14,837.8</b>	<b>835.4</b>	<b>135.0</b>	<b>150.0</b>	<b>991.0</b>



**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	Universal Newborn Hearing 0300	Birth Defects Surv. 0300	Early Hearing Detection 0300	Health Systems Child Care 0300	NBS Infrastr-cture 0300	Pediatric Aids 0300	SUB TOTAL FEDERAL 0300	R. Woods Johnson Private 0500
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**SEC 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES**

14254	Childhood lead program							1,327.2	
14233	Children's waiver home care program							12,651.5	
14230	Community living, children, and families administration							2,468.2	
14274	Dental programs							110.4	
14272	Dental program for persons with developmental disabilities							0.0	
14281	Family planning local agreements							6,802.4	
14255	Family support subsidy							14,737.1	
14249	Housing and support services							4,870.5	
14262	Local MCH services							7,018.1	
14290	Medical outreach and service delivery support							3,244.3	
14276	Migrant health care							63.9	
14273	Newborn screening follow-up and treatment services							0.0	
14234	Omnibus budget reconciliation act implementation							8,883.5	
14260	Pediatric AIDS prevention and control							1,026.3	
14251	Pregnancy prevention program							812.8	
14289	Perinatal care outreach and service delivery support							2,703.6	
14252	Southwest community partnership							1,547.3	
14259	Special projects	200.0	75.0	120.0	75.0	50.0		4,621.4	261.1
14257	Sudden infant death syndrome program							121.3	
<b>Total Appropriations Per Fund</b>		<b>200.0</b>	<b>75.0</b>	<b>120.0</b>	<b>75.0</b>	<b>50.0</b>	<b>1,026.3</b>	<b>73,009.8</b>	<b>261.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	WIC Farmers Market 0300	WIC Food Program 0300	WIC Electronic Banking 0300	Summer Food Prog for Children 0300	Seniors Farmers Market 0300	SUB TOTAL FEDERAL	WIC Rebates 0203	PRIVATE 0500	SUB TOTAL PRIVATE 0500
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**SEC 113 - WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS**

14295	WIC program administration and special projects	42.0	4,951.3	550.0	3,687.6	165.7	125.0	150.0	4,678.3		273.0	273.0
14275	WIC program local agreements and food costs		164,311.0		112,608.1		4,100.0		116,708.1	47,602.9		47,602.9
<b>Total Appropriations Per Fund</b>		<b>42.0</b>	<b>169,262.3</b>	<b>550.0</b>	<b>116,295.7</b>	<b>165.7</b>	<b>4,225.0</b>	<b>150.0</b>	<b>121,386.4</b>	<b>47,602.9</b>	<b>273.0</b>	<b>47,875.9</b>

**DEPARTMENT OF COMMUNITY HEALTH**  
**FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Parent Participation 0215	MEDICAID TITLE XIX 0300	MCH BLOCK 0300	SUB TOTAL FEDERAL	PRIVATE 0500
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**SEC 114 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

14330	Children's special health care services administration	66.6	5,058.5		2,861.5			1,897.0	300.0	2,197.0	
14354	Amputee program		184.6					184.6		184.6	
14358	Requests for care & services		1,579.6			650.0		179.6		179.6	750.0
14356	Case management services		3,923.5		1,433.2			703.5	1,786.8	2,490.3	
14357	Conveyor contract		558.1		455.1			104.0		104.0	
14355	Medical care & treatment		151,600.0		78,770.1			64,836.1	7,993.8	72,829.9	
<b>Total Appropriations Per Fund</b>		<b>66.6</b>	<b>162,905.3</b>		<b>83,519.9</b>	<b>650.0</b>		<b>67,540.6</b>	<b>10,444.8</b>	<b>77,985.4</b>	<b>750.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY 2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	GOVERNOR'S DISCRETIONARY 0300	DRUG FREE SCHOOLS 0300	LOCAL LAW ENFORCE 0300	SUB ABUSE DOC & FIA 0300	BRYNE DRUG CONTROL/SYS 0300	SUB TOTAL FEDERAL
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**SEC 115 - OFFICE OF DRUG CONTROL POLICY**

22100	Drug Control Policy	17.0	1,973.4	386.0	165.0	510.9	52.9		858.6	1,587.4
22200	Anti-Drug Abuse Grants		28,659.2		3,728.4	1,358.8	2,000.0	2,300.0	19,272.0	28,659.2
<b>Total Appropriations by Fund</b>		<b>17.0</b>	<b>30,632.6</b>	<b>386.0</b>	<b>3,893.4</b>	<b>1,869.7</b>	<b>2,052.9</b>	<b>2,300.0</b>	<b>20,130.6</b>	<b>30,246.6</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY 2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	VICTIMS RIGHTS 0205	VOCA ASSISTANCE 0300	VOCA COMPENSATION 0300	SUB TOTAL FEDERAL
51601	Grants Administration Services	9.0	1,040.5	515.0	285.6	204.6	35.3	239.9
51638	Justice Assistance Grants		15,000.0			15,000.0		15,000.0
55537	Crime Victims Rights Services Grants		7,655.3		6,955.3		700.0	700.0
<b>Total Appropriations Per Fund</b>		<b>9.0</b>	<b>23,695.8</b>	<b>515.0</b>	<b>7,240.9</b>	<b>15,204.6</b>	<b>735.3</b>	<b>15,939.9</b>

**SEC 116 - CRIME VICTIMS SERVICE COMMISSION**

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Velos & Supplementals)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Tobacco Settlement 0101	Respite 0206	Healing MI Fund 0201	Sub Total State Restricted	Title III 0300	Title VII 0300	Title V 0300
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**SEC 117 - OFFICE OF SERVICES TO THE AGING**

46501	Commission		10.5	10.5				0.0			
46509	Long-term care advisor	3.0	761.0		761.0			0.0			
46502	Office of services to aging admin	38.5	4,201.2	2,067.6				0.0	1,743.6		140.0
46511	Community services		34,589.9	15,828.4				0.0	17,265.4	496.1	
46512	Nutrition services		37,289.3	11,689.3		500.0		500.0	17,700.0		
46513	Senior volunteer services		5,970.0	5,970.0				0.0			
46514	Senior citizen centers staffing and equipment		1,130.0	1,130.0				0.0			
46515	Employment assistance		2,818.3					0.0			2,818.3
46520	Respite care program		7,100.0		5,000.0	2,100.0		2,100.0			
	<b>Total Appropriations Per Fund</b>	<b>41.5</b>	<b>93,870.2</b>	<b>36,695.8</b>	<b>5,781.0</b>	<b>2,100.0</b>	<b>500.0</b>	<b>2,600.0</b>	<b>36,709.0</b>	<b>496.1</b>	<b>2,958.3</b>

Approp #	APPROPRIATION TITLE	USDA 0300	Medicaid Title XIX 0300	Other Federal 0300	Sub Total Federal
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**SEC 117 - OFFICE OF SERVICES TO THE AGING**

46501	Commission				0.0
46509	Long-term care advisor				0.0
46502	Office of services to aging admin		250.0		2,133.6
46511	Community services		400.0	600.0	18,761.5
46512	Nutrition services	7,400.0			25,100.0
46513	Senior volunteer services				0.0
46514	Senior citizen centers staffing and equipment				0.0
46515	Employment assistance				2,818.3
46520	Respite care program				0.0
	<b>Total Appropriations Per Fund</b>	<b>7,400.0</b>	<b>650.0</b>	<b>600.0</b>	<b>48,813.4</b>

DEPARTMENT OF COMMUNITY HEALTH  
 FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	MEDICAID TITLE XIX 0300	SCHIP TITLE XXI 0300	SUB TOTAL FEDERAL
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**SEC 118 - MEDICAL SERVICES ADMINISTRATION**

34010	Medical services administration	333.7	42,419.7	18,107.8	26,311.9		26,311.9
34400	Facility inspection contract-state police		132.8	132.8			0.0
34300	MIChild administration		4,327.8			4,327.8	4,327.8
<b>Total Appropriations Per Fund</b>		<b>333.7</b>	<b>46,880.3</b>	<b>16,240.6</b>	<b>26,311.9</b>	<b>4,327.8</b>	<b>30,639.7</b>

DEPARTMENT OF COMMUNITY HEALTH

FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	TOBACCO SETTLEMENT 0101	MEDICAID BENEFIT TRUST FUND 0200	HEALTH & WELFARE SAFETY FUND 0200	Special Financing State Restricted 0200	Healthy Michigan Fund 0201	QUALITY ASSUR. ASSESSMENT 0216	TOTAL STATE RESTRICTED
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SEC 119 - MEDICAL SERVICES

33500	Hospital services & therapy	630,865.5	282,129.9							0.0
33650	Hospital disproportionate share payments	45,000.0	10,361.0			9,700.0				9,700.0
33520	Physician services	176,587.9	79,699.4							0.0
33590	Medicare premium payments	153,600.0	67,272.2							0.0
33540	Pharmaceutical services	543,923.1	231,962.6	8,000.0						0.0
33530	Home health services	26,800.0	11,894.6							0.0
33570	Transportation	8,300.0	4,150.0							0.0
33580	Auxiliary medical services	90,300.0	39,920.7							0.0
33600	Ambulance services	5,000.0	2,253.1							0.0
33680	Long term care services	1,469,003.9	266,021.6	35,007.2	286,662.4			17,200.0	44,829.0	348,691.4
33550	Health maintenance organizations	1,476,781.1	161,588.2				130,819.5		55,747.0	186,566.5
33760	Elder prescription insurance coverage	145,000.0		22,000.0						0.0
33640	MiChild program	57,067.1								0.0
33710	Maternal & child health	9,234.5								0.0
33790	Social services to the physically disabled	1,344.9	1,344.9							0.0
33830	MIFAMILY Plan	191,091.9	46,547.6							0.0
33740	School based services	65,094.2								0.0
33860	Special adjustor payments	1,014,000.9					29,310.0	300.0		29,610.0
<b>Total Appropriations Per Fund</b>		<b>6,108,995.0</b>	<b>1,205,145.8</b>	<b>65,007.2</b>	<b>286,662.4</b>	<b>9,700.0</b>	<b>160,129.5</b>	<b>17,500.0</b>	<b>100,576.0</b>	<b>574,567.9</b>



**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	MEDICAID TITLE XIX 0300	SCHIP TITLE XXI 0300	OTHER FEDERAL 0300	SUB TOTAL FEDERAL	MCF MOE & COUNTY LOCAL 0400	Special Financing Local 0400	SUB TOTAL LOCAL	PRIVATE 0500
33500	Hospital services & therapy	347,121.6			347,121.6			0.0	1,614.0
33650	Hospital disproportionate share payments	24,939.0			24,939.0			0.0	
33520	Physician services	96,888.5			96,888.5			0.0	
33590	Medicare premium payments	86,327.8			86,327.8			0.0	
33540	Pharmaceutical services	303,960.5			303,960.5			0.0	
33530	Home health services	14,905.4			14,905.4			0.0	
33570	Transportation	4,150.0			4,150.0			0.0	
33580	Auxiliary medical services	50,379.3			50,379.3			0.0	
33600	Ambulance services	2,746.9			2,746.9			0.0	
33690	Long term care services	809,338.6		1,500.0	810,838.6	8,445.1		8,445.1	
33560	Health maintenance organizations	820,263.3			820,263.3		308,363.1	308,363.1	
33760	Elder prescription insurance coverage	115,000.0			115,000.0			0.0	8,000.0
33640	MI/Child program		57,067.1		57,067.1			0.0	
33710	Maternal & child health	9,234.5			9,234.5			0.0	
33790	Social services to the physically disabled				0.0			0.0	
33830	MIFAMILY Plan	65,487.5	51,134.4		116,621.9	24,409.7		24,409.7	3,512.7
33740	School based services	65,094.2			65,094.2			0.0	
33860	Special adjustor payments	561,959.3			561,959.3		422,431.6	422,431.6	
<b>Total Appropriations Per Fund</b>		<b>3,377,796.4</b>	<b>108,201.5</b>	<b>1,500.0</b>	<b>3,487,497.9</b>	<b>32,854.8</b>	<b>730,794.7</b>	<b>763,649.5</b>	<b>13,126.7</b>

**SEC 119 - MEDICAL SERVICES**

**DEPARTMENT OF COMMUNITY HEALTH  
FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	HMF 0201	MHI 0202	VICTIMS RIGHTS 0205	NBS FEES 0217	VR FEES 0218	1ST & 3RD PARTY 0215	SUB TOTAL STATE RESTRICTED	TITLE XIX 0300
80000	INFORMATION TECHNOLOGY SERVICES AND PROJECTS	35,834.3	15,212.6	1.0	10.0	835.3	256.9	308.6	382.0	1,793.8	13,837.1
<b>Total Appropriations Per Fund</b>		<b>35,834.3</b>	<b>15,212.6</b>	<b>1.0</b>	<b>10.0</b>	<b>835.3</b>	<b>256.9</b>	<b>308.6</b>	<b>382.0</b>	<b>1,793.8</b>	<b>13,837.1</b>

**SEC. 120 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	RMS 0300	Subs Abuse 0300	WIC 0300	DD GRANT 0300	MH BLOCK 0300	CANCER REGISTRY 0300	NCHS 0300	SOCIAL SECURITY 0300	ODC HIV PREV 0300	RYAN WHITE II 0300
80000	INFORMATION TECHNOLOGY SERVICES AND PROJECTS	6.8	78.8	3,925.6	3.3	0.8	109.0	9.7	13.3	3.0	7.0
<b>Total Appropriations Per Fund</b>		<b>6.8</b>	<b>78.8</b>	<b>3,925.6</b>	<b>3.3</b>	<b>0.8</b>	<b>109.0</b>	<b>9.7</b>	<b>13.3</b>	<b>3.0</b>	<b>7.0</b>

**SEC. 120 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	CDC IMMUN 0300	STD 0300	BIOTERRIORISM 0300	EPI/LAB CAPACITY 0300	HIV SURVEIL 0300	HEALTH ASSES 0300	TB CONTROL 0300	OCC HEALTH 0300	PBB 0300	HUD LEAD 0300
80000	INFORMATION TECHNOLOGY SERVICES AND PROJECTS	5.4	7.2	12.6	8.3	5.1	2.9	0.6	1.2	0.8	3.8
<b>Total Appropriations Per Fund</b>		<b>5.4</b>	<b>7.2</b>	<b>12.6</b>	<b>8.3</b>	<b>5.1</b>	<b>2.9</b>	<b>0.6</b>	<b>1.2</b>	<b>0.8</b>	<b>3.8</b>

**SEC. 120 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	BCCOP 0300	DIABETES GRANT 0300	OTHER FEDERAL 0300	WIC EBT 0300	BYRNE GRANT 0300	VOC GRANT 0300	SUB TOTAL FEDERAL	IDG FROM DOC
80000	INFORMATION TECHNOLOGY SERVICES AND PROJECTS	8.5	3.4	2.5	500.0	5.4	125.1	18,685.2	142.7
<b>Total Appropriations Per Fund</b>		<b>8.5</b>	<b>3.4</b>	<b>2.5</b>	<b>500.0</b>	<b>5.4</b>	<b>125.1</b>	<b>18,685.2</b>	<b>142.7</b>

**SEC. 120 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	BCCOP 0300	DIABETES GRANT 0300	OTHER FEDERAL 0300	WIC EBT 0300	BYRNE GRANT 0300	VOC GRANT 0300	SUB TOTAL FEDERAL	IDG FROM DOC
80000	INFORMATION TECHNOLOGY SERVICES AND PROJECTS	8.5	3.4	2.5	500.0	5.4	125.1	18,685.2	142.7
<b>Total Appropriations Per Fund</b>		<b>8.5</b>	<b>3.4</b>	<b>2.5</b>	<b>500.0</b>	<b>5.4</b>	<b>125.1</b>	<b>18,685.2</b>	<b>142.7</b>

**DEPARTMENT OF COMMUNITY HEALTH  
 FY2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100
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**SEC 121 - BUDGETARY SAVINGS**

60000	Budgetary savings	(25,630.6)	(25,630.6)
<b>Total Appropriations Per Fund</b>		<b>(25,630.6)</b>	<b>(25,630.6)</b>

**DEPARTMENT OF COMMUNITY HEALTH  
 FY 2003 Appropriation By Fund Source Detail (w/ Vetos & Supplementals)**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100
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**Sec. 122 Early Retirement Savings**

60001		(\$5,393.7)	(\$5,393.7)
<b>Total Appropriations Per Fund</b>		<b>(\$5,393.7)</b>	<b>(\$5,393.7)</b>