

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/Vetos) Summary**

SECTION #	APPROPRIATION UNIT TITLE	FTEs	GROSS APPROP	GF/GP 0100	MEDICAID TITLE XIX 0300	MCH BLOCK 0300	PREVENTIVE BLOCK 0300	SUBST ABUSE BLOCK GRANT 0300	OTHER FEDERAL 0300	SUBTOTAL FEDERAL
102	DEPARTMENTWIDE ADMINISTRATION	292.9	57,189.7	33,626.2	5,279.5	71.9	1,597.2	223.2	8,534.2	15,706.0
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ	83.3	22,604.2	12,562.8	869.9				5,309.2	6,169.1
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	2.5	1,971,029.6	1,023,994.6	813,069.3			59,006.8	45,916.5	917,992.6
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD	3,060.4	259,394.6	41,390.4	29,741.4				263.5	30,004.9
106	PUBLIC HEALTH ADMINISTRATION	76.3	7,806.0	2,348.7	114.9				1,280.2	2,045.1
107	INFECTIOUS DISEASE CONTROL	51.3	57,603.0	4,613.0	690.0	640.2			500.0	37,593.0
108	LABORATORY SERVICES	115.2	12,091.6	6,528.1	391.6		150.0		1,498.5	2,040.1
109	EPIDEMIOLOGY	90.0	58,738.0	1,938.4					56,619.6	56,619.6
110	LOCAL HEALTH ADMINISTRATION AND GRANTS	3.0	44,288.6	40,694.9	1,800.0				1,449.1	3,249.1
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	41.6	28,055.4	2,670.4	79.7	10,412.1	1,458.0		13,955.5	15,493.2
112	COMMUNITY LIVING, CHILDREN, AND FAMILIES	72.0	106,708.8	19,529.7	25,969.6		627.3		39,369.0	76,378.0
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	41.0	186,992.2						136,644.9	136,644.9
114	CHILDRENS SPECIAL HEALTH CARE SERVICES	66.6	140,245.1	69,207.9	58,942.4	10,444.8			0.0	69,387.2
115	OFFICE OF DRUG CONTROL POLICY	17.0	30,632.6	386.0					30,246.6	30,246.6
116	CRIME VICTIMS SERVICE COMMISSION	9.0	22,345.8	414.5					13,946.9	13,946.9
117	OFFICE OF SERVICES TO THE AGING	32.5	94,288.5	34,927.2	750.0				51,344.3	52,094.3
118	MEDICAL SERVICES ADMINISTRATION	333.7	43,780.5	14,268.2	25,184.5				4,327.8	29,512.3
119	MEDICAL SERVICES		6,316,394.6	1,238,092.4	3,674,789.0				56,334.8	3,731,103.8
120	INFORMATION TECHNOLOGY		30,616.0	11,375.3	13,037.1				4,267.1	17,304.2
	TOTAL APPROPRIATIONS BY FUND	4,388.3	9,478,814.8	2,558,570.7	4,650,678.9	21,569.0	4,982.5	59,230.0	507,070.5	5,243,530.9

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/Vetos) Summary**

SECTION #	APPROPRIATION UNIT TITLE	TOBACCO SETTLEMENT 0101	STATE RESTRICTED 02XX	HEALTHY MI FUND 0201	MI HEALTH INITIATIVE 0202	SUBTOTAL STATE RESTRICTED	LOCAL REVENUES 0400	PRIVATE 0203 & 0500	IDGS 06XX
102	DEPARTMENTWIDE ADMINISTRATION		1,323.8		256.2	1,580.0		185.9	101.6
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ		3,624.2		58.1	3,682.3		190.0	
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG		3,042.4			3,042.4	26,000.0	500.0	68,120.6
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD		7,034.6		167.2	7,034.6	112,344.1		447.8
106	PUBLIC HEALTH ADMINISTRATION		2,796.2		5,525.9	2,963.4		1,847.0	
107	INFECTIOUS DISEASE CONTROL		0.0		2,024.1	2,024.1			
108	LABORATORY SERVICES		2,432.5		678.8	3,131.3			392.1
109	EPIDEMIOLOGY		0.0		179.0	179.0			
110	LOCAL HEALTH ADMINISTRATION AND GRANTS		101.1	243.5		344.6			
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION		0.0	7,706.8	2,185.0	9,891.8		261.1	
112	COMMUNITY LIVING, CHILDREN, AND FAMILIES		2,890.0	7,650.0		10,540.0		50,347.3	
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS		0.0					1,000.0	
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES		650.0			650.0			
115	OFFICE OF DRUG CONTROL POLICY		0.0						
116	CRIME VICTIMS SERVICE COMMISSION		7,984.4			7,984.4			
117	OFFICE OF SERVICES TO THE AGING		2,100.0	167.0		2,267.0			
118	MEDICAL SERVICES ADMINISTRATION		0.0				673,912.0	3,512.7	
119	MEDICAL SERVICES	93,000.0	537,949.0	38,824.7		576,773.7			
120	INFORMATION TECHNOLOGY		1,782.8	1.0	10.0	1,793.8			142.7
	TOTAL APPROPRIATIONS BY FUND	98,000.0	573,731.0	56,617.1	9,060.2	639,408.3	812,256.1	57,844.0	69,204.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	MCH Block 0300	Immunization 0300	MEHP Grant 0300	Dev Dis Grant 0300	Fam Sup Demo 0300	Rural Health 0300	Sm. Rural Hospital 0300	Preventive Block 0300	Primary Care 0300
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SEC 102 - DEPARTMENTWIDE ADMINISTRATION

01000	Director and other unclassified	6.0	581.5	581.5									
01061	Community health advisory council		28.9	28.9									
01191	Departmental administration and management	286.9	23,490.4	16,087.1		52.0							
01194	Certificate of need program administration	10.0	944.8	0.0									
11232	Worker's compensation program		9,550.7	9,550.7									
11242	Rent and building occupancy		8,300.1	5,802.7	48.9								
02401	DD council and projects	10.0	2,743.6					2,543.6	200.0		711.9		
11236	Rural health services		1,377.9	126.0							540.0		
11284	Michigan essential health care provider program		1,391.7	545.4			696.3						
11298	Primary care services	1.4	2,790.1	803.9	25.0				200.0	711.9	540.0	1,597.2	264.0
Total Appropriations By Fund		314.3	51,198.7	33,626.2	71.9	52.0	696.3	2,543.6	200.0	711.9	540.0	1,597.2	264.0

APPROP #	APPROPRIATION TITLE	Medical Title XIX 0300	Misc Fed RMS 0300	Substance Abuse 0300	WIC 0300	SUB TOTAL FEDERAL	Mi Health Initiative 0202	Newborn Screening 0217	CON Fees 0215	SUB-TOTAL STATE RESTRICTED	Parking Fees 0500	Private 0500	Sub Total Private	TREASURY IDG 0604
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SEC 102 - DEPARTMENTWIDE ADMINISTRATION

01000	Director and other unclassified					0.0				0.0			0.0	
01061	Community health advisory council					0.0				0.0			0.0	
01191	Departmental administration and management	3,484.0	2,965.0	223.2	98.3	6,823.5	256.2	187.4	126.2	579.8			0.0	
01194	Certificate of need program administration					0.0			843.2	843.2			0.0	101.6
11232	Worker's compensation program					0.0				0.0			0.0	
11242	Rent and building occupancy	1,795.5	122.0		340.1	2,304.5		157.0		157.0	35.9		35.9	
02401	DD council and projects					2,743.6				0.0			0.0	
11236	Rural health services					1,251.9				0.0			0.0	
11284	Michigan essential health care provider program					696.3				0.0			150.0	
11298	Primary care services					1,886.2				0.0			0.0	
Total Appropriations By Fund		5,279.5	3,087.0	223.2	439.4	15,706.0	256.2	354.4	969.4	1,580.0	35.9	150.0	185.9	101.6

**DEPARTMENT OF COMMUNITY HEALTH
FY 2004 Appropriation By Fund Source Detail (w/ Velos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	OIL/GAS ROYALTY REV 0300	MEDICAID 0300	SUBSTANCE ABUSE 0300	DOT FED/HWY 0300	ALZHEIMER'S GRANT 0300	STATE INCENTIVE 0300	FEDERAL - OTHER 0300	SUB TOTAL FEDERAL
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SEC 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

01130	MH/SA program administration	83.3	9,135.9	7,008.9		859.9	788.8			106.0		1,754.7
01153	Consumer involvement		189.1	189.1								0.0
01154	Gambling addiction		3,500.0									0.0
01161	Protection and advocacy services support		777.4	777.4								0.0
01176	Mental health initiatives for older persons		1,349.2	1,049.2		300.0			300.0			300.0
02733	Community residential and support services		3,838.2	3,538.2								300.0
13465	Highway safety projects		1,837.2					1,837.2				1,837.2
13468	Federal & other special projects		1,977.2								1,977.2	1,977.2
Total Appropriations By Fund			83.3	22,604.2	12,562.8	300.0	788.8	1,837.2	300.0	106.0	1,977.2	6,169.1

APPROP #	APPROPRIATION TITLE	MI HEALTH INITIATIVE 0203	GAMBLING ADDICTION 0207	SUBST. ABUSE LIC/FINES 0215	SUB TOTAL STATE RESTRICTED	PRIVATE - FLYNN FOUNDATION 0500
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SEC 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

01130	MH/SA program administration	58.1		124.2	182.3	190.0
01153	Consumer involvement				0.0	
01154	Gambling addiction		3,500.0		3,500.0	
01161	Protection and advocacy services support				0.0	
01176	Mental health initiatives for older persons				0.0	
02733	Community residential and support services				0.0	
13465	Highway safety projects				0.0	
13468	Federal & other special projects				0.0	
Total Appropriations By Fund		58.1	3,500.0	124.2	3,682.3	190.0

DEPARTMENT OF COMMUNITY HEALTH
FY 2004 Appropriation By Fund Source Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	MENTAL HEALTH BLOCK 0300	STATE INCENTIVE 0300	SCHIP TITLE XXI 0300	MEDICAID TITLE XIX 0300	SUB ABUSE BLOCK GRAN 0300	SUB TOTAL FEDERAL
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SEC 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS

02965	Medicaid mental health services		1,372,625.9		549,892.6			796,933.3		796,933.3
02966	Community mental health non-medicaid services		328,394.1		326,811.7					0.0
2964	Medicaid adult benefits waiver		40,000.0		12,352.0		27,648.0			27,648.0
02969	Multicultural services		3,663.8		3,663.8					0.0
02970	Medicaid substance abuse services		27,788.9		11,652.9			16,136.0		16,136.0
02967	Respite services		1,000.0		1,000.0					0.0
02991	CMHSP purchase of state services contracts		97,115.8		97,115.8					0.0
02999	Civil service charges	2.5	2,065.5		2,065.5					0.0
02922	Federal mental health block grant		15,317.4		15,317.4					15,317.4
13467	State disability assistance prog. substance abuse services		2,509.8		2,509.8					0.0
13461	Community substance abuse prevention educ & treatment prog.	2.5	80,548.4		17,130.5	2,951.1			59,006.8	61,957.9
Total Appropriations By Fund			2.5	1,971,029.6	1,023,994.6	2,951.1	27,648.0	813,069.3	59,006.8	917,992.6

APPROP #	APPROPRIATION TITLE	LEASE RENT REVENUE 0200	SUB ABUSE LICENSE/FINES 0215	SUB TOTAL STATE RESTRICTED	Local 400
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SEC 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS

02965	Medicaid mental health services			0.0	26,000.0
02966	Community mental health non-medicaid services	1,582.4		1,582.4	
2964	Medicaid adult benefits waiver			0.0	
02969	Multicultural services			0.0	
02970	Medicaid substance abuse services			0.0	
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			0.0	
13467	State disability assistance prog. substance abuse services		1,460.0	0.0	
13461	Community substance abuse prevention educ & treatment prog.	1,582.4	1,460.0	1,460.0	26,000.0
Total Appropriations By Fund		1,582.4	1,460.0	3,042.4	26,000.0

DEPARTMENT OF COMMUNITY HEALTH
 FY 2004 Appropriation By Fund Source Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	Average Population	FTE	GROSS APPROP	GF/GP 0100	NAT SCHOOL LUNCH PROG 0200	FED SPEC EDUC 0300	MEDICAID TITLE XIX 0390	SUB TOTAL FEDERAL
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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	187.0	409.2	36,376.4		4.0		1,996.0	1,700.0
04600	Kalamazoo psychiatric hospital-adult	115.0	317.9	20,568.2		4.6		855.0	859.6
04100	Walker P. Reuther psychiatric hospital-adult	244.0	452.0	38,718.8		2,242.9		2,242.9	2,242.9
04200	Hawthorn center-psychiatric hospital-children & adolescent	80.0	242.6	20,370.5		105.8		6,762.4	8,868.2
04200	Mt. Pleasant center-developmental disabilities	184.0	428.1	29,107.1		24.1		15,610.1	15,894.2
04000	Center for forensic psychiatry	225.0	495.0	41,785.4		5.0			5.0
01151	Forensic MH services provided to the dept of corrections		704.6	68,120.6					0.0
01373	Revenue recapture			750.0				375.0	375.0
01421	IDEA, federal special education			120.0					120.0
01707	Special maintenance & equipment			335.3		2.8			0.0
01753	Purchase of medical services for residents of hospital & centers		11.0	1,358.2		1,358.2			0.0
01755	Closed site, transition & related costs			1,087.2		1,087.2			0.0
01751	Severance pay			216.9		216.9			0.0
01820	Gifts & bequests for patient living & treatment environment			500.0					0.0
	Total Appropriations By Fund		3,060.4	259,384.6		41,390.4		29,741.4	30,004.9

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

APPROP #	APPROPRIATION TITLE	1ST/YARD REIMBURSE 0200	MISC REVENUE 0200	LEASE RENT REVENUE 0200	SHELTERED WORKSHOP 0215	SUBTOTAL STATE RESTRICTED	County Match 400	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	1,442.9	20.9		2.7	1,466.5	2,459.4		743.6	3,203.0			30,006.8
04600	Kalamazoo psychiatric hospital-adult	1,526.1				1,526.1	1,393.9		569.1	1,996.5			16,186.0
04100	Walker P. Reuther psychiatric hospital-adult	2,389.6	2.2		2.4	2,404.2	2,760.4		1,027.4	3,806.5			30,265.2
04200	Hawthorn center-psychiatric hospital-children & adolescent	335.6	0.1		8.2	344.4	674.6		119.9	1,721.1			9,437.1
04200	Mt. Pleasant center-developmental disabilities	465.2	3.7			468.9	1,210.4		373.0	1,583.4			11,220.6
04000	Center for forensic psychiatry	117.3				117.3	2,847.8		70.0	2,917.8			
01151	Forensic MH services provided to the dept of corrections					0.0				0.0			68,120.6
01373	Revenue recapture	375.0				375.0				0.0			
01421	IDEA, federal special education					0.0				0.0			
01707	Special maintenance & equipment			332.5		332.5				0.0			
01753	Purchase of medical services for residents of hospital & centers					0.0				0.0			
01755	Closed site, transition & related costs					0.0				0.0			
01751	Severance pay					0.0				0.0			
01820	Gifts & bequests for patient living & treatment environment					0.0				0.0			500.0
	Total Appropriations By Fund	6,661.9	26.9	332.5	13.3	7,034.6	11,346.5	1,048.8	2,833.0	15,228.3	500.0		68,120.6
													97,115.6

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Preventive Block 0300	Medicaid Title XIX 0300	Cancer Registry 0300	Social Security 0300	NCHS 0300	SUB TOTAL FEDERAL 0300
11230	Executive administration	7.0	1,014.3	847.1						0.0
11268	Minority health grants and contracts		650.0		650.0					650.0
11254	Vital records and health statistics	69.3	6,141.7	1,502.6		114.9	426.6	280.9	572.7	1,395.1
Total Appropriations By Fund		76.3	7,806.0	2,349.7	650.0	114.9	426.6	280.9	572.7	2,045.1

SEC 106 - PUBLIC HEALTH ADMINISTRATION

APPROP #	APPROPRIATION TITLE	MI Health Initiative 0202	Vital Records Fees 0218	SUB TOTAL STATE RESTRICTED	IDG-FIA 0602
11230	Executive administration	167.2		167.2	
11268	Minority health grants and contracts			0.0	
11254	Vital records and health statistics		2,796.2	2,796.2	447.8
Total Appropriations By Fund		167.2	2,796.2	2,963.4	447.8

SEC 106 - PUBLIC HEALTH ADMINISTRATION

11230	Executive administration	167.2		167.2	
11268	Minority health grants and contracts			0.0	
11254	Vital records and health statistics		2,796.2	2,796.2	447.8
Total Appropriations By Fund		167.2	2,796.2	2,963.4	447.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Ryan White II 0300	HIV Client Level Data 0300	Sexually Trans Dis 0300	CDC Immunization 0300	CDC HIV Prevention 0300	Preventive Block 0300	MCH Block 0300	SUB TOTAL FEDERAL
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SEC 107 - INFECTIOUS DISEASE CONTROL

16764	AIDS prevention testing and care programs	13.0	29,159.6			15,171.6	320.6			7,373.5	100.0		22,965.7
16778	Immunization local agreements		13,990.3	2,812.1	690.0				8,128.0			610.2	9,428.2
16758	Immunization program management and field support	14.0	1,582.1	291.8					986.2			30.0	1,016.2
16773	Sexually transmitted disease control local agreements		3,494.9	421.8				2,673.1			400.0		3,073.1
16753	STD control management and field support	24.3	3,377.1	1,087.3				1,109.8					1,109.8
Total Appropriations By Fund		51.3	51,603.0	4,613.0	690.0	15,171.6	320.6	3,782.9	9,114.2	7,373.5	500.0	640.2	37,993.0

APPROP #	APPROPRIATION TITLE	Healthy MI Fund 0201	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED	Pharmacy Rebate 0500
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SEC 107 - INFECTIOUS DISEASE CONTROL

16764	AIDS prevention testing and care programs		4,345.9	4,345.9	1,847.0
16778	Immunization local agreements	1,750.0		1,750.0	
16758	Immunization program management and field support	274.1		274.1	
16773	Sexually transmitted disease control local agreements			0.0	
16753	STD control management and field support		1,180.0	1,180.0	
Total Appropriations By Fund		2,024.1	5,525.9	7,550.0	1,847.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	TB Control 0300	Immunization 0300	Preventive Block 0300	Epi Lab Capacity 0300	Medicaid Title XIX 0300	SUB TOTAL FEDERAL
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SEC 108 - LABORATORY SERVICES

16230	Laboratory services	115.2	12,091.6	6,528.1	440.6	75.0	150.0	982.9	391.6	2,040.1
Total Appropriations By Fund		115.2	12,091.6	6,528.1	440.6	75.0	150.0	982.9	391.6	2,040.1

APPROP #	APPROPRIATION TITLE	Lab Fees 0215	Newborn Screening 0217	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED	IDG-DEQ 0605
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SEC 108 - LABORATORY SERVICES

16230	Laboratory services	161.5	2,291.0	678.8	3,131.3	392.1
Total Appropriations By Fund		161.5	2,291.0	678.8	3,131.3	392.1

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Behavioral Risk Factor 0300	Bio-Terrorism 0300	Epi Lab Capacity 0300	Asthma 0300	HIV Surveillance 0300	HIV OASIS 0300	HEALTH Assess 0300	Ambient Air 0300
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SEC 109 - EPIDEMIOLOGY

15150	AIDS surveillance and prevention program		1,883.1						1,772.8	110.3		
15158	Asthma prevention & control		1,032.3	190.8				841.5				
15159	Bioterrorism preparedness	59.5	49,579.9			49,579.9						
15155	Epidemiology administration	30.5	5,375.7		1,748.6		983.0		711.4		481.7	144.4
15157	Tuberculosis control & recalcitrant AIDS program		867.0									
Total Appropriations By Fund		90.0	58,738.0	1,939.4	212.3	49,579.9	983.0	841.5	2,484.2	110.3	481.7	144.4

APPROP #	APPROPRIATION TITLE	PBB 0300	Genetics Implement. 0300	TB Control 0300	Occupat Health 0300	SUB TOTAL FEDERAL	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED
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SEC 109 - EPIDEMIOLOGY

15150	AIDS surveillance and prevention program					1,883.1		0.0
15158	Asthma prevention & control					841.5		0.0
15159	Bioterrorism preparedness					49,579.9		0.0
15155	Epidemiology administration	192.8	300.0	172.0	250.5	3,448.1	179.0	179.0
15157	Tuberculosis control & recalcitrant AIDS program			867.0		867.0		0.0
Total Appropriations By Fund		192.8	300.0	1,039.0	250.5	56,619.6	179.0	179.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	HUD Lead 0300	EPA - Title IV Lead Coop 0300	Medicaid Title XIX 0300	SUB TOTAL FEDERAL	Lead Enforce Fees 0215	Healthy Michigan fund 0201	SUB TOTAL STATE RESTRICTED
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SEC 110 - LOCAL HEALTH ADMINISTRATION AND GRANTS

12273	Implementation of 1993 PA 133, MCL 333.17015		100.0	76.5				0.0			23.5
12258	Lead abatement program	3.0	1,550.2		1,003.6	445.5		1,449.1	101.1		101.1
12271	Local health services		220.0					0.0		220.0	220.0
12263	Local public health operations		40,618.4	40,618.4				0.0			0.0
12266	Medical services cost reimbursement to local health departments		1,800.0				1,800.0	1,800.0			0.0
Total Appropriations By Fund			3.0	44,288.6	40,694.9	1,003.6	445.5	3,249.1	101.1	243.5	344.6

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Arthritis 0300	Breast & Cervical Cancer 0300	Cancer Coop 0300	Core Injury 0300	Diabetes 0300	Domestic Violence 0300	Education Grants 0300	Highway Safety 0300
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SEC 111 - CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION

11364	African-American male health initiative		106.7	106.7									
11356	AIDS and risk reduction clearinghouse and media campaign		1,576.0										
11384	Alzheimer's information network		440.0										
11352	Cancer prevention & control program	10.6	11,043.1	849.1			302.7						
11380	Chronic disease prevention		1,622.4	155.0									
11363	Diabetes & kidney program	8.0	2,953.9		88.8				810.8				
11361	Health education, promotion, and research programs	11.0	1,038.8	609.7							102.8		
11374	Injury control intervention project		714.9	99.9				415.0					
11393	Morris Hood Wayne State University diabetes outreach		250.0	250.0									
11381	Obesity program		250.0										
11369	Physical fitness, nutrition, and health		100.0	100.0									
11375	Public health traffic safety coordination		350.0									350.0	
11385	School health & education programs		500.0	500.0									
11360	Smoking prevention program	12.0	4,852.7										
11390	Tobacco tax collection and enforcement		810.0							314.1			
11386	Violence prevention		1,446.9										
Total Appropriations By Fund			41.6	28,055.4	2,670.4	88.8	7,500.0	302.7	415.0	810.8	314.1	102.8	350.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	Preventive Block 0300	Rape Prevention & Education 0300	Medical Title XIX 0300	Tobacco Reduction 0300	Traumatic Brain Injury 0300	Nutrition & Physical Activity 0300	Wise Woman 0300	SUB TOTAL FEDERAL	Healthy MI Fund 0201	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED
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SEC 111 - CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION

11364	African-American male health initiative								0.0			0.0
11356	AIDS and risk reduction clearinghouse and media campaign								0.0		1,576.0	1,576.0
11384	Alzheimer's information network	150.0							150.0	290.0		290.0
11352	Cancer prevention & control program							750.0	8,562.7	1,641.3		1,641.3
11380	Chronic disease prevention	1,139.5							1,228.3	50.0	189.1	239.1
11363	Diabetes & kidney program	188.5		79.7					1,059.0	1,801.3	93.6	1,894.9
11361	Health education, promotion, and research programs								102.8		326.3	326.3
11374	Injury control intervention project					200.0			615.0			0.0
11393	Morris Hood Wayne State University diabetes outreach								0.0			0.0
11381	Obesity program						250.0		250.0			0.0
11369	Physical fitness, nutrition, and health								0.0			0.0
11375	Public health traffic safety coordination								350.0			0.0
11385	School health & education programs								0.0			0.0
11360	Smoking prevention program				1,738.5				1,738.5	3,114.2		3,114.2
11390	Tobacco tax collection and enforcement								0.0	810.0		810.0
11386	Violence prevention		1,132.8						1,132.8			0.0
	Total Appropriations By Fund	1,458.0	1,132.8	79.7	1,738.5	200.0	250.0	750.0	15,483.2	7,706.8	2,185.0	9,891.8

DEPARTMENT OF COMMUNITY HEALTH
 FY2004 Appropriation By Fund Source Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/CP 0100	Medicaid Title XIX 0300	Title X Family Plan 0300	Preventive Block 0300	SCHIP Title XXI 0300	MCH Block 0300	Immunizations 0300	SSPI 0300
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SEC 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14254	Childhood lead program	5.0	1,470.7	85.0					491.8		
14233	Children's waiver home care program		19,549.8	8,118.3	17,431.5						
14230	Community living, children, and families administration	60.0	7,074.1	4,159.4	1,267.0	667.1				92.9	125.0
14274	Dental programs		485.4	225.0					110.4		
14272	Dental program for Persons with developmental disabilities		151.0	151.0							
14258	Early childhood collaborative secondary prevention		524.0	524.0							
14281	Family planning local agreements		11,318.1	797.7	2,250.0	6,181.0			1,454.8		
14255	Family support subsidy		15,593.5								
14249	Housing and support services	0.0	5,579.3	708.8							
14262	Local MCH services		13,050.2					4,200.0	7,018.1		
14276	Migrant health care		200.0	136.1	33.9				30.0		
14273	Newborn screening follow-up and treatment services		2,428.0								
14234	Omnibus budget reconciliation act implementation	7.0	12,770.5	3,803.7	8,966.8						
14280	Pediatric AIDS prevention and control		1,026.3								
14251	Pregnancy prevention program		5,848.1				627.3		185.5		
14289	Prenatal care outreach and service delivery support		3,049.3	720.7	2,020.4				308.2		
14252	Southwest community partnership		996.7								
14259	Special projects		5,274.5						592.0		
14257	Sudden infant death syndrome program		321.3	100.0					221.3		
	Total Appropriations By Fund	72.0	106,708.8	19,529.7	25,969.6	6,848.1	627.3	4,200.0	10,412.1	92.9	125.0

DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	Early On DOE Part C 0300	Homeless (Path) 0300	Shelter + Care 0300	HOPWA 0300	Housing & Leasing Assistance 0300	MI Assistance Partnership 0300	South West Community Partnership 0300	TANF From FIA 0300	CDC Childhood Lead 0300	Oral Disease 0300	PRAMS 0300	MI Teen Outreach 0300
14254	Childhood lead program									893.9			
14233	Children's waiver home care program								100.7				
14230	Community living, children, and families administration	200.0											
14274	Dental programs												
14272	Dental program for Persons with developmental disabilities												
14258	Early childhood collaborative secondary prevention												
14281	Family planning local agreements								15,593.5				
14255	Family support subsidy		1,437.1	2,100.0	999.3	334.1							
14248	Housing and support services												
14262	Local MCH services												
14276	Migrant health care												
14273	Newborn screening follow-up and treatment services												
14234	Omnibus budget reconciliation act implementation												
14260	Pediatric AIDS prevention and control												
14251	Pregnancy prevention program												
14289	Prenatal care outreach and service delivery support							996.7					
14252	Southwest community partnership										135.0	150.0	
14259	Special projects												
14257	Sudden infant death syndrome program												
	Total Appropriations By Fund	200.0	1,437.1	2,100.0	999.3	334.1	2,625.4	996.7	15,694.2	893.9	135.0	150.0	991.0

SEC 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	Universal Newborn Hearing 0300	Birth Defects Surv. 0300	Early Hearing Detection 0300	Health Systems Child Care 0300	NBS Infrastr-ucture 0300	Pediatric Aids 0300	SUB TOTAL FEDERAL 0300	Healthy MI Fund 0201	Newborn Screening 0217	TOTAL STATE RESTRICTED	R. Woods Johnson Private 0500
14254	Childhood lead program							1,385.7			0.0	
14233	Children's waiver home care program							11,431.5			0.0	
14230	Community living, children, and families administration							2,452.7		482.0	482.0	
14274	Dental programs							110.4	150.0		150.0	
14272	Dental program for Persons with developmental disabilities							0.0			0.0	
14256	Early childhood collaborative secondary prevention							0.0				
14281	Family planning local agreements							9,896.8	634.6		634.6	
14255	Family support subsidy							15,593.5			0.0	
14249	Housing and support services							4,870.5			0.0	
14282	Local MCH services							11,218.1	1,832.1		1,832.1	
14276	Migrant health care							63.9			0.0	
14273	Newborn screening follow-up and treatment services							0.0		2,428.0	2,428.0	
14234	Ombuds budget reconciliation act implementation							8,966.8			0.0	
14260	Pediatric AIDS prevention and control						1,026.3		5,033.3		5,033.3	
14251	Pregnancy prevention program							812.8			0.0	
14289	Prenatal care outreach and service delivery support							2,328.6			0.0	
14252	Southwest community partnership							996.7			0.0	
14259	Special projects	200.0	75.0	120.0	75.0	50.0		5,013.4			0.0	261.1
14257	Sudden infant death syndrome program							221.3			0.0	
	Total Appropriations By Fund	200.0	75.0	120.0	75.0	50.0	1,026.3	76,378.0	7,550.0	2,890.0	10,540.0	261.1

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

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

14295	WIC program administration and special projects	41.0	5,600.1	550.0	4,187.6	439.5	150.0	5,327.1		273.0	273.0
14275	WIC program local agreements and food costs		181,392.1		131,317.8			131,317.8	50,074.3		50,074.3
Total Appropriations By Fund		41.0	186,992.2	550.0	135,505.4	439.5	150.0	136,644.9	50,074.3	273.0	50,347.3

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

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

14330	Children's special health care services administration	66.6	4,478.8	2,381.8	1,797.0	300.0	2,097.0		
14354	Amputee program		184.6			184.6	184.6		
14358	Requests for care & services		1,829.6			179.6	179.6	650.0	1,000.0
14356	Case management services		3,773.5	1,283.2	703.5	1,786.8	2,490.3		
14357	Conveyor contract		513.5	409.5	104.0		104.0		
14355	Medical care & treatment		129,465.1	65,133.4	56,337.9	7,993.8	64,331.7		
Total Appropriations By Fund		66.6	140,245.1	69,207.9	58,942.4	10,444.8	69,387.2	650.0	1,000.0

**DEPARTMENT OF COMMUNITY HEALTH
FY 2004 Appropriation By Fund Source Detail (w/ Vetos)**

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	2,300.0	858.6	1,587.4
22200	Anti-drug abuse grants		26,859.2		3,728.4	1,358.8	2,000.0	2,300.0	17,472.0	26,859.2
22300	IDG to Judiciary for drug treatment courts		1,800.0						1,800.0	1,800.0
Total Appropriations by Fund		17.0	30,632.6	386.0	3,893.4	1,869.7	2,052.9	2,300.0	20,130.6	30,246.6

**DEPARTMENT OF COMMUNITY HEALTH
FY 2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	VOCA ASSISTANCE 0300	VOCA COMPENSATION 0300	SUB TOTAL FEDERAL	VICTIMS RIGHTS 0205
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SEC 116 - CRIME VICTIMS SERVICE COMMISSION

51601	Grants administration services	9.0	1,080.5	414.5	204.6	42.3	246.9	419.1
51638	Justice assistance grants		13,000.0		13,000.0		13,000.0	
55537	Crime victims rights services grants		8,265.3			700.0	700.0	7,565.3
Total Appropriations By Fund		9.0	22,345.8	414.5	13,204.6	742.3	13,946.9	7,984.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Title III 0300	Title VII 0300	Title V 0300	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		10.5	10.5							0.0
46502	Office of services to aging administration	32.5	4,187.8	1,856.0	1,921.8		140.0		250.0		2,311.8
46511	Community services		35,286.1	15,065.8	18,380.3	760.0			500.0	600.0	20,220.3
46512	Nutrition services		38,191.2	11,280.3	19,343.9			7,400.0			28,743.9
46513	Senior volunteer services		5,645.9	5,645.9							0.0
46514	Senior citizen centers staffing and equipment		1,068.7	1,068.7							0.0
46515	Employment assistance		2,818.3				2,818.3				2,818.3
46520	Respite care program		7,100.0								0.0
Total Appropriations By Fund		32.5	94,288.5	34,927.2	39,626.0	760.0	2,958.3	7,400.0	750.0	600.0	52,094.3

Approp #	APPROPRIATION TITLE	Tobacco Settlement 0101	Respite 0206	Healthy MI Fund 0201	Sub Total State Restricted
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SEC 117 - OFFICE OF SERVICES TO THE AGING

46501	Commission				0.0
46502	Office of services to aging administration				0.0
46511	Community services				0.0
46512	Nutrition services			167.0	167.0
46513	Senior volunteer services				0.0
46514	Senior citizen centers staffing and equipment				0.0
46515	Employment assistance				0.0
46520	Respite care program	5,000.0	2,100.0		2,100.0
Total Appropriations By Fund		5,000.0	2,100.0	167.0	2,267.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

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	39,319.9	14,135.4	25,184.5		25,184.5
34400	Facility inspection contract-state police		132.8	132.8			0.0
34300	MiChild administration		4,327.8			4,327.8	4,327.8
Total Appropriations By Fund		333.7	43,780.5	14,268.2	25,184.5	4,327.8	29,512.3

DEPARTMENT OF COMMUNITY HEALTH
 FY2004 Appropriation By Fund Source Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/FP 0100	MEDICAID TITLE XIX 0300	SCHIP TITLE XXI 0300	OTHER FEDERAL 0300	SUB TOTAL FEDERAL	TOBACCO SETTLEMENT 0101	MEDICAID BENEFIT TRUST FUND 0200	HEALTH & WELFARE SAFETY FUND 0200	Wayne Tobacco Tax State Restricted 0200
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SEC 119 - MEDICAL SERVICES

33500	Hospital services & therapy	892,826.5	86,646.4	655,864.2			655,864.2	27,231.8			
33650	Hospital disproportionate share payments	45,000.0	10,149.5	25,150.5			25,150.5			9,700.0	
33520	Physician services	227,166.2	101,361.8	125,814.4			125,814.4				
33590	Medicare premium payments	172,663.7	74,861.8	97,801.9			97,801.9				
33540	Pharmaceutical services	517,225.6	207,027.2	291,298.4			291,298.4				
33530	Home health services	36,401.4	18,999.7	20,401.7			20,401.7				
33570	Transportation	8,538.3	4,269.1	4,269.2			4,269.2				
33580	Auxiliary medical services	81,394.4	35,582.1	45,812.3			45,812.3				
33600	Ambulance services	5,000.0	2,253.1	2,746.9			2,746.9				
33690	Long term care services	1,826,345.0	481,800.2	904,578.1		1,500.0	906,078.1	35,788.2	25,662.4		
33780	Elder prescription insurance coverage	68,011.8		38,011.8			38,011.8	30,000.0			
33650	Health plan services	1,549,381.5	170,088.9	655,728.0			855,726.0				
33640	McChild program	36,875.6	6,700.0	28,175.6			28,175.6				
33600	Medical adult benefits waiver	178,707.6	38,070.7	86,055.3			112,744.5				6,100.0
33710	Maternal & child health	9,234.5		9,234.5			9,234.5				
33790	Social services to the physically disabled	1,344.9	1,344.9				0.0				
33740	School based services	69,159.5		69,159.5			69,159.5				
33860	Special adjuster payments	791,328.1		442,844.3			442,844.3				
	Total Appropriations By Fund	6,318,394.6	1,238,092.4	3,674,789.0	54,834.8	1,500.0	3,731,103.8	83,000.0	25,662.4	9,700.0	6,100.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	OTHER STATE RESTRICTED 0200	Special Financing State Restricted 0200	Healthy Michigan Fund 0201	QUALITY ASSUR. ASSESSMENT 0216	TOTAL STATE RESTRICTED	MCF MOE & COUNTY LOCAL 0400	OTHER LOCAL 0400	Washtenaw County Local 0400	Special Financing Local 0400	SUB TOTAL LOCAL	PRIVATE 0500
33500	Hospital services & therapy	3,695.1	15,065.0		97,196.0	115,856.1			7,000.0		7,000.0	
33650	Hospital disproportionate share payments					9,700.0					0.0	
33650	Physician services					0.0					0.0	
33690	Medicare premium payments				18,800.0	18,800.0					0.0	
33540	Pharmaceutical services					0.0					0.0	
33530	Home health services					0.0					0.0	
33570	Transportation					0.0					0.0	
33580	Auxiliary medical services					0.0					0.0	
33600	Ambulance services			38,524.7		191,423.1	8,445.1			2,830.3	11,275.4	
33690	Long term care services					0.0					0.0	
33780	Elder prescription insurance coverage		132,708.6		91,317.5	224,026.1				299,572.5	299,572.5	
33650	Health plan services					0.0					0.0	
33640	MiChild program					0.0					0.0	
33690	Medical adult benefits waiver					6,100.0		9,383.0	8,926.7		18,309.7	3,512.7
33710	Maternal & child health					0.0					0.0	
33790	Social services to the physically disabled					0.0					0.0	
33740	School based services		6,152.2	300.0	4,287.2	10,739.4				337,754.4	337,754.4	
33860	Special educator payments	3,635.1	153,915.8	38,824.7	338,935.7	576,773.7	8,445.1	9,383.0	15,926.7	640,157.2	673,912.0	3,512.7
	Total Appropriations By Fund											

SEC 119 - MEDICAL SERVICES

**DEPARTMENT OF COMMUNITY HEALTH
FY2004 Appropriation By Fund Source Detail (w/ Vetos)**

APPROF #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	MEDICAID TITLE XIX 0300	RMS 0300	Substance Abuse 0300	WIC 0300	WIC EBT 0300	VOCA CRIME VICTIMS 0300	SUB TOTAL FEDERAL
80000	Information technology svcs and projects	30,616.0	11,375.3	13,037.1	6.8	76.8	3,558.4	500.0	125.1	17,304.2
Total Appropriations By Fund		30,616.0	11,375.3	13,037.1	6.8	76.8	3,558.4	500.0	125.1	17,304.2

APPROF #	APPROPRIATION TITLE	Healthy Michigan 0201	Michigan Health Initiative 0202	Victims Rights 0205	NBS Fees 0217	Vital Records Fees 0218	Health Care 1st & 3rd Party 0215	SUB TOTAL State Restricted	IDG FROM DOC
80000	Information technology svcs and projects	1.0	10.0	835.3	256.9	308.6	382.0	1,793.8	142.7
Total Appropriations By Fund		1.0	10.0	835.3	256.9	308.6	382.0	1,793.8	142.7

SEC. 120 - INFORMATION TECHNOLOGY

80000	Information technology svcs and projects	1.0	10.0	835.3	256.9	308.6	382.0	1,793.8	142.7
Total Appropriations By Fund		1.0	10.0	835.3	256.9	308.6	382.0	1,793.8	142.7