

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail Summary

SECTION #	APPROPRIATION UNIT TITLE	GROSS APPROP	GF/GP 0100	TOBACCO SETTLEMENT 0101	STATE RESTRICTED 0200	HEALTHY MI FUND 0201	MI HEALTH INITIATIVE 0202	STATE RESTRICTED 02XX-0215	SUBTOTAL STATE RESTRICTED
102	DEPARTMENTWIDE ADMINISTRATION	81,477.0	52,585.2			2,000.0	256.2	1,315.4	3,571.6
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PRO	25,506.9	15,865.4				58.1	3,624.2	3,682.3
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	1,817,922.6	1,048,110.4		1,882.4	3,000.0		1,460.0	6,342.4
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD	355,345.8	41,779.6		10,971.7			218.0	11,189.7
106	PUBLIC HEALTH ADMINISTRATION	9,067.6	3,707.5				165.1	2,221.0	2,386.1
107	INFECTIOUS DISEASE CONTROL	45,976.2	6,079.4			3,024.1	3,943.9		6,968.0
108	LABORATORY SERVICES	12,395.2	6,740.8				673.8	2,696.5	3,370.3
109	EPIDEMIOLOGY	7,433.6	2,402.8		55.1	153.1	25.9		234.1
110	LOCAL HEALTH ADMINISTRATION AND GRANTS	45,077.8	41,389.0			243.5		100.0	343.5
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	44,200.6	6,906.7			19,006.0	4,719.6		23,725.6
112	COMMUNITY LIVING, CHILDREN, AND FAMILIES	116,742.8	36,297.3			4,950.0		2,889.1	7,839.1
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	169,517.3							0.0
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES	129,861.0	64,624.3					650.0	650.0
115	OFFICE OF DRUG CONTROL POLICY	30,624.0	386.0						0.0
116	CRIME VICTIMS SERVICE COMMISSION	24,568.0	516.9					8,209.7	8,209.7
117	OFFICE OF SERVICES TO THE AGING	94,969.4	37,831.7	8,046.0		500.0		2,100.0	2,600.0
118	MEDICAL SERVICES ADMINISTRATION	56,479.8	20,748.7			500.0			500.0
119	MEDICAL SERVICES	5,607,510.0	1,273,712.6	90,000.0	169,406.1	300.0			169,706.1
120	BUDGETARY SAVINGS	(13,722.4)	(13,722.4)						0.0
TOTAL APPROPRIATIONS PER FUND		8,660,953.2	2,645,961.9	98,046.0	182,315.3	33,676.7	9,842.6	25,483.9	251,318.5

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail 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	14,747.1	46.9		298.4	10,091.2	25,183.6		35.9	100.7
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PRO	903.2			781.6	4,114.4	5,799.2		160.0	
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	688,316.2			60,606.9	14,546.7	763,469.8			
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD	38,923.5				328.5	39,252.0	187,328.5	2,000.0	73,796.0
106	PUBLIC HEALTH ADMINISTRATION	114.9		650.0		2,070.3	2,835.2			138.8
107	INFECTIOUS DISEASE CONTROL	690.0	640.2	500.0		30,173.6	32,003.8		925.0	
108	LABORATORY SERVICES	392.9		150.0		1,349.9	1,892.8			391.3
109	EPIDEMIOLOGY					4,716.1	4,716.1			80.6
110	LOCAL HEALTH ADMINISTRATION AND GRANTS	1,500.0				1,845.3	3,345.3			
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	79.7		2,590.8		10,897.8	13,568.3			
112	COMMUNITY LIVING, CHILDREN, AND FAMILIES	29,969.5	9,470.1	627.3		32,278.4	72,345.3		261.1	
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS					121,741.4	121,741.4		47,775.9	
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES	53,391.9	10,444.8				63,836.7		750.0	
115	OFFICE OF DRUG CONTROL POLICY					30,238.0	30,238.0			
116	CRIME VICTIMS SERVICE COMMISSION					15,841.4	15,841.4			
117	OFFICE OF SERVICES TO THE AGING	650.0				45,716.7	46,366.7		125.0	
118	MEDICAL SERVICES ADMINISTRATION	29,402.0	25.0	1,597.2		4,166.9	35,191.1		40.0	
119	MEDICAL SERVICES	3,126,260.3				60,394.9	3,186,655.2	875,923.4	11,512.7	
120	BUDGETARY SAVINGS						0.0			
TOTAL APPROPRIATIONS PER FUND		3,985,341.2	20,627.0	6,115.3	61,686.9	390,511.5	4,464,281.9	1,063,251.9	63,585.6	74,507.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	HEALTHY MI FUND 0201	MI HEALTH INITIATIVE 0202	TUITION STIPEND 0215	NEWBORN SCREENING 0215	LICENSE & FINES 0215	OTHER FEES & COMP 0215	CON FEES 0215	MEDICAID TITLE XIX 0300	MISC FED RMS 0300
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SEC 102 - DEPARTMENTWIDE ADMINISTRATION

01000	Director and other unclassified-6.0 FTE	581.5	581.5									
01061	Community health advisory council	28.9	28.9									
01191	Depart admin and management-491.7 FTE	56,197.1	33,980.0	2,000.0	256.2	135.0	123.4	75.0	209.4		12,786.2	2,272.8
01194	Certificate of need prog administration-13.0 FTE	938.3	222.0							615.6		
11232	Worker's compensation program-1.0 FTE	11,504.0	11,504.0									
11242	Rent and building occupancy	8,796.2	6,142.8				121.0		36.0		1,960.9	122.0
02401	DD council and projects-9.0 FTE	2,749.5										
11256	Rural health services	681.5	126.0									
Total Appropriations Per Fund		81,477.0	52,585.2	2,000.0	256.2	135.0	244.4	75.0	245.4	615.6	14,747.1	2,394.8

APPROP #	APPROPRIATION TITLE	SUBSTANCE ABUSE 0300	WIC 0300	MCH BLOCK 0300	IMMUNI-ZATION 0300	DEV DIS GRANT 0300	FAM SUP DEMO 0300	RURAL HEALTH 0300	PARKING FEES PRIVATE 0500	TREASURY IDG 0604
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SEC 102 - DEPARTMENTWIDE ADMINISTRATION

01000	Director and other unclassified-6.0 FTE									
01061	Community health advisory council									
01191	Depart admin and management-491.7 FTE	298.4	4,009.3		51.4					
01194	Certificate of need prog administration-13.0 FTE									100.7
11232	Worker's compensation program-1.0 FTE									
11242	Rent and building occupancy		330.7	46.9					35.9	
02401	DD council and projects-9.0 FTE					2,549.5	200.0			
11256	Rural health services							555.5		
Total Appropriations Per Fund		298.4	4,340.0	46.9	51.4	2,549.5	200.0	555.5	35.9	100.7

DEPARTMENT OF COMMUNITY HEALTH
 FY 2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	MI HEALTH INITIATIVE 0202	GAMBLING ADDICTION 0207	SUB ABUSE LIC/FINES 0215	OIL/GAS ROYALTY REV 0300
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SEC 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

01130	MH/SA Program Administration-112.0 FTE	11,050.0	9,022.9	58.1		124.2	
01153	Consumer Involvement	189.1	189.1				
01154	Gambling Addiction	3,500.0			3,500.0		
01161	Protection & Advocacy	818.3	818.3				
01176	MH Services for Older Persons	1,165.8	1,165.8				
02733	Community Residential	4,969.3	4,669.3				300.0
13465	Highway Safety Projects	1,837.2					
13468	Federal & Other Special Project	1,977.2					
Total Appropriations Per Fund		25,506.9	15,865.4	58.1	3,500.0	124.2	300.0

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

01130	MH/SA Program Administration-112.0 FTE	903.2	781.6			160.0
01153	Consumer Involvement					
01154	Gambling Addiction					
01161	Protection & Advocacy					
01176	MH Services for Older Adults					
01732	Purchase Psychiatric Residency					
02733	Community Residential					
13465	Highway Safety Projects			1,837.2		
13468	Federal & Other Special Project				1,977.2	
Total Appropriations Per Fund		903.2	781.6	1,837.2	1,977.2	160.0

DEPARTMENT OF COMMUNITY HEALTH
 FY 2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

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

02965	Community Mental Health Managed Care	1,196,433.9	522,124.1				674,309.8			
02966	Community Mental Health Non-medicaid Services	313,823.2	311,940.8	1,882.4						
02968	Multicultural Services	3,848.0	3,848.0							
02970	Medicaid Substance Abuse Services	24,851.7	10,845.3				14,006.4			
02967	Respite Services	3,318.6	318.6		3,000.0					
02991	CMHSP Purchase of State Services Contracts	170,157.4	170,157.4							
02999	Civil Service Charges	2,606.4	2,606.4							
02922	Federal Mental Health Block Grant-2.0 FTE	11,546.7								11,546.7
01718	Pilot Projects in Prevention for Adults and Children-2.0 FTE	996.3	996.3							
13467	State Disability Assistance	6,600.0	6,600.0							
13461	Community S.A. Prev. Educ & Trt	83,740.4	18,673.5			1,460.0		60,606.9	3,000.0	
Total Appropriations Per Fund		1,817,922.6	1,048,110.4	1,882.4	3,000.0	1,460.0	688,316.2	60,606.9	3,000.0	11,546.7

DEPARTMENT OF COMMUNITY HEALTH
 FY 2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	1ST/3RD REIMBURSE 0200	MISC REVENUE 0200	LEASE RENT REVENUE 0200	SHELTERED WORKSHOP 0215	MEDICAID TITLE XIX 0300	NAT SCHOOL LUNCH PROG 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-Psych -479.0 FTEs	34,687.5	3.0	1,253.2	7.5		68.0	1,822.2	13.2
04600	Kalamazoo Psychiatric Hospital -397.0 FTEs	29,262.4	1.9	2,291.0	5.0			992.1	5.2
05200	Northville Psychiatric Hospital -833.0 FTEs	62,715.3	2.5	1,642.5	10.0		135.0	3,491.6	20.8
04100	Walter P. Reuther Psych. Hosp. -456.0 FTEs	34,928.8	0.7	2,532.9	7.5			6,714.9	
04200	Hawthorn Center-Psych. Hosp. -328.0 FTEs	23,751.8	1.5	1,099.0	14.0		15.0	2,992.0	115.9
07200	Mt. Pleasant Center-Devel. Disab. -490.0 FTEs	34,196.2	1.2	909.0	10.5			15,405.9	26.0
06900	Southgate Center-Devel. Disab. -201.0 FTEs	14,630.3	0.9	281.0	10.5			7,127.9	11.6
04000	Center for Forensic Psychiatry -522.0 FTEs	41,008.6	38,532.7	259.4				1.9	15.8
01151	Forensic MH Svcs to Dept of Corr.-938.0 FTEs	73,796.0							
01373	Revenue Recapture	750.0		375.0				375.0	
01421	IDEA, Federal Special Education	120.0							
01707	Spec Main, Equip, Lease/rent	879.0	615.3			263.7			
01753	Purchase of Medical Services for resids of H/C	1,358.2	1,358.2						
01755	Closed Site, transition & related costs-6.0 FTE	565.7	565.7						
01751	Severance Pay	696.0	696.0						
01820	Gifts & bequests for patient living & trtmnt environ	2,000.0							
Total Appropriations Per Fund		355,345.8	41,779.6	10,643.0	65.0	263.7	218.0	38,923.5	208.5

APPROP #	APPROPRIATION TITLE	DOE SPEC EDUC 0300	COUNTY MATCH 0400	SCHOOL AID FUNDS 0400	PRIVATE 0500	CORRECTIONS IDG 0603	PURCHASE OF SERVICE 0707
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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-Psych -479.0 FTEs		2,779.1	24.7			28,716.6
04600	Kalamazoo Psychiatric Hospital -397.0 FTEs		1,700.0	16.5			24,250.7
05200	Northville Psychiatric Hospital -833.0 FTEs		3,860.3	8.3			53,544.3
04100	Walter P. Reuther Psych. Hosp. -456.0 FTEs		2,952.8				22,720.0
04200	Hawthorn Center-Psych. Hosp. -328.0 FTEs		924.1	661.5			17,928.8
07200	Mt. Pleasant Center-Devel. Disab. -490.0 FTEs		1,463.3				16,380.3
06900	Southgate Center-Devel. Disab. -201.0 FTEs		581.7				6,616.7
04000	Center for Forensic Psychiatry -522.0 FTEs		1,933.0	265.8			
01151	Forensic MH Svcs to Dept of Corr.-938.0 FTEs					73,796.0	
01373	Revenue Recapture						
01421	IDEA, Federal Special Education	120.0					
01707	Spec Main, Equip, Lease/rent						
01753	Purchase of Medical Services for resids of H/C						
01755	Closed Site, transition & related costs-6.0 FTE						
01751	Severance Pay						
01820	Gifts & bequests for patient living & trtmnt environ				2,000.0		
Total Appropriations Per Fund		120.0	16,194.3	976.8	2,000.0	73,796.0	170,157.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	MI HEALTH INITIATIVE 0202	VITAL RECORDS FEES 0215	PREVENTIVE BLOCK 0300	MEDICAID TITLE XIX 0300	CANCER REGISTRY 0300	PATERNITY 0300	SOCIAL SECURITY 0300
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SEC 106 - PUBLIC HEALTH ADMINISTRATION

11230	Executive administration-15.5 FTE	1,390.1	1,225.0	165.1						
11268	Minority health grants and contracts	1,089.1	439.1			650.0				
11254	Vital records and health statistics-72.8 FTE	6,588.4	2,043.4		2,221.0		114.9	511.0	305.6	293.9
Total Appropriations Per Fund		9,067.6	3,707.5	165.1	2,221.0	650.0	114.9	511.0	305.6	293.9

APPROP #	APPROPRIATION TITLE	NAT CTR HEALTH STAT 0300	OTHER FED 0300	IDG-FIA 0602
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SEC 106 - PUBLIC HEALTH ADMINISTRATION

11230	Executive administration-15.5 FTE			
11268	Minority health grants and contracts			
11254	Vital records and health statistics-72.8 FTE	581.9	377.9	138.8
Total Appropriations Per Fund		581.9	377.9	138.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	HEALTHY MI FUND 0201	MI HEALTH INITIATIVE 0202	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 prev. testing and care programs-9.8 FTE	24,399.4		1,000.0	3,943.9			6,273.2	100.0	
16778	Immunization local agreements	13,990.3	2,812.1	1,750.0			8,128.0			610.2
16758	Immunization prog mgt. and field sup-7.7 FTE	1,696.8	411.1	274.1			981.6			30.0
16773	Sexually trans disease control local agreements	2,896.7	468.6			2,028.1			400.0	
16753	STD control mgt and field support-26.8 FTE	2,993.0	2,387.6			605.4				
Total Appropriations Per Fund		45,976.2	6,079.4	3,024.1	3,943.9	2,633.5	9,109.6	6,273.2	500.0	640.2

APPROP #	APPROPRIATION TITLE	MEDICAID TITLE XIX 0300	RYAN WHITE II 0300	HIV CLIENT LEVEL DATA 0300	PHARMACY REBATE 0500
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SEC 107 - INFECTIOUS DISEASE CONTROL

16764	AIDS prev. testing and care programs-9.8 FTE		11,836.7	320.6	925.0
16778	Immunization local agreements	690.0			
16758	Immunization prog mgt. and field sup-7.7 FTE				
16773	Sexually trans disease control local agreements				
16753	STD control mgt and field support-26.8 FTE				
Total Appropriations Per Fund		690.0	11,836.7	320.6	925.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	LAB FEES 0215	NEWBORN SCREENING 0215	MI HEALTH INITIATIVE 0202	MEDICAID TITLE XIX 0300	BIO-TERRORISM 0300	OTHER FEDERAL 0300
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SEC 108 - LABORATORY SERVICES

16230	Laboratory services-118.2 FTE	12,395.2	6,740.8	149.0	2,547.5	673.8	392.9	820.8	55.5
Total Appropriations Per Fund		12,395.2	6,740.8	149.0	2,547.5	673.8	392.9	820.8	55.5

APPROP #	APPROPRIATION TITLE	TB CONTROL 0300	IMMUNIZATION 0300	PREVENTIVE BLOCK 0300	GREAT LAKES HUMAN HLTH 0300	LYME DISEASE 0300	IDG-DEQ 0605
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SEC 108 - LABORATORY SERVICES

16230	Laboratory services-118.2 FTE	326.6	52.0	150.0	20.0	75.0	391.3
Total Appropriations Per Fund		326.6	52.0	150.0	20.0	75.0	391.3

**DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	FEES & COLLECTIONS 0200	HEALTHY MI FUND 0201	MI HEALTH INITIATIVE 0202	BEHAVORIAL RISK FACTOR 0300	BIO-TERRORISM 0300	EPI LAB CAPACITY 0300
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SEC 109 - EPIDEMIOLOGY

15150	AIDS surveillance and prev program-7.0 FTE	1,772.8							
15155	Epidemiology administration-24.5 FTE	5,162.5	2,402.8	55.1	153.1	25.9	115.0	392.2	253.9
15157	Tuberculosis control & recalcitrant AIDS prog	498.3							
Total Appropriations Per Fund		7,433.6	2,402.8	55.1	153.1	25.9	115.0	392.2	253.9

APPROP #	APPROPRIATION TITLE	HIV SURVEIL 0300	HEALTH ASSESS 0300	PBB 0300	TB CONTROL 0300	OCCUPAT HEALTH 0300	IDG-DEG 0605
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SEC 109 - EPIDEMIOLOGY

15150	AIDS surveillance and prevention prog-7.0 FTE	1,772.8					
15155	Epidemiology administration-24.5 FTE	712.5	487.0	131.7	102.2	250.5	80.6
15157	Tuberculosis control & recalcitrant AIDS prog				498.3		
Total Appropriations Per Fund		2,485.3	487.0	131.7	600.5	250.5	80.6

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	HEALTHY MI FUND 0201	LEAD ENFORCE FEES 0215	HUD LEAD 0300	EPA - TITLE IV LEAD COOP 0300	MEDICAID TITLE XIX 0300
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SEC 110 - LOCAL HEALTH ADMINISTRATION AND GRANTS

12273	Implementation of 1993 PA 133, MCL 333.1701	100.0	100.0					
12258	Lead abatement program-3.0 FTE	1,945.3			100.0	1,828.0	17.3	
12271	Local health services	462.3	218.8	243.5				
12263	Local public health operations	41,070.2	41,070.2					
12266	Medical services cost reimbursement to lhd's	1,500.0						1,500.0
Total Appropriations Per Fund		45,077.8	41,389.0	243.5	100.0	1,828.0	17.3	1,500.0

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	HEALTHY MI FUND 0201	MI HEALTH INITIATIVE 0202	PREVENT BLOCK 0300	BREAST & CERVICAL CANCER 0300	COMP CANCER 0300	ARTHRITIS 0300	DIABETES 0300
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SEC 111 - CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION

11356	AIDS and risk reduction clearinghouse and media campaign	1,576.0			1,576.0					
11384	Alzheimer's information network	440.0		290.0		150.0				
11352	Cancer prevention & control program-13.6 FTE	10,905.7	269.0	3,419.9			6,914.1	302.7		
11380	Chronic disease prevention	1,767.4	100.0	250.0	189.1	1,139.5			88.8	
11363	Diabetes program-9.0 FTE	4,471.9	340.9	2,972.2	93.7	168.5				816.9
11354	Employee wellness program grants	4,259.3	100.1	1,700.0	2,456.1					
11361	Health education, promotion, and research programs-2.9 FTE	1,332.9	526.2	400.0	324.7					
11374	Injury control intervention project	1,032.8	100.0	500.0						
11387	Michigan parkinson's foundation	200.0	200.0							
11393	Morris j. hood wayne state university diabetes outreach	500.0		500.0						
11369	Physical fitness, nutrition, and health	1,250.0		1,250.0						
11375	Public health traffic safety coordination	415.0	300.0							
11385	School health and education programs	3,282.8	2,000.0	1,100.0	80.0					
11360	Smoking prevention program-6.2 FTE	8,500.0	2,963.1	3,806.2						
11390	Tobacco tax collection and enforcement	810.0		810.0						
11386	Violence prevention-2.0 FTE	3,456.8	7.4	2,007.7		1,132.8				
Total Appropriations Per Fund		44,200.6	6,906.7	19,006.0	4,719.6	2,590.8	6,914.1	302.7	88.8	816.9

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	MEDICAID TITLE XIX 0300	OTHER FEDERAL 0300	FIRE SAFETY 0300	HIGHWAY SAFETY 0300	EDUC SCHOOL HEALTH 0300	TOBACCO REDUCTION 0300	DOMESTIC VIOLENCE 0300
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SEC 111 - CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION

11356	AIDS and risk reduction clearinghouse and media campaign							
11384	Alzheimer's information network							
11352	Cancer prevention & control program-13.6 FTE							
11380	Chronic disease prevention							
11363	Diabetes program-9.0 FTE	79.7						
11354	Employee wellness program grants		3.1					
11361	Health education, promotion, and research programs-2.9 FTE		82.0					
11374	Injury control intervention project			432.8				
11387	Michigan parkinson's foundation							
11393	Morris j. hood wayne state university diabetes outreach							
11369	Physical fitness, nutrition, and health							
11375	Public health traffic safety coordination				115.0			
11385	School health and education programs					102.8		
11360	Smoking prevention program-6.2 FTE						1,730.7	
11390	Tobacco tax collection and enforcement							
11386	Violence prevention-2.0 FTE							308.9
Total Appropriations Per Fund		79.7	85.1	432.8	115.0	102.8	1,730.7	308.9

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	HEALTHY MI FUND 0201	NEWBORN SCREENING 0215	MEDICAID TITLE XIX 0300	TITLE X FAMILY PLAN 0300	PREVENTIVE BLOCK 0300	MCH BLOCK 0300	PEDIATRIC AIDS 0300	IMMUNIZ 0300
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SEC 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14283	Adolescent health care services	3,742.3	2,892.3	850.0							
14254	Childhood lead program-5.0 FTE	1,408.2	85.0						491.8		
14233	Children's waiver home care program	22,828.4	9,962.3			12,866.1					
14230	Community living, children, and families administration-73.3 FTE	7,776.7	4,880.9		461.1	1,269.4	654.9				91.8
14274	Dental programs	510.4	250.0	150.0					110.4		
14272	Dental program for persons with developmental disabilities	151.0	151.0								
14281	Family planning local agreements	8,393.9	1,591.5				5,347.6		1,454.8		
14255	Family support subsidy	14,563.5									
14249	Housing and support services-1.0 FTE	5,032.9	708.8								
14262	Local MCH services	9,050.2	2,032.1						7,018.1		
14290	Medicaid outreach and service delivery support	8,488.6	4,244.3			4,244.3					
14276	Migrant health care	200.0	136.1			33.9			30.0		
14273	Newborn screening follow-up and treatment services	2,428.0			2,428.0						
14234	Omnibus reconciliation act implementation-9.0 FTE	12,769.4	3,859.0			8,910.4					
14260	Pediatric AIDS prevention and control	1,026.3								1,026.3	
14251	Pregnancy prevention program	7,196.1	2,883.3	3,500.0				627.3	185.5		
14289	Prenatal care outreach and service delivery support	4,299.3	1,345.7	250.0		2,645.4			58.2		
14252	Southwest community partnership	1,547.3									
14259	Special projects-.5 FTE	5,009.0	1,075.0	200.0							
14257	Sudden infant death syndrome program	321.3	200.0						121.3		
Total Appropriations Per Fund		116,742.8	36,297.3	4,950.0	2,889.1	29,969.5	6,002.5	627.3	9,470.1	1,026.3	91.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	TANF 0300	CDC CHILD LEAD 0300	HOMELESS PATH 0300	SHELTER PLUS CARE 0300	HOPWA 0300	HOUSING & LEAS ASSIST 0300	SW COMM PARTNER 0300	SSDI 0300	DOE PART C 0300	MI ABSTINENCE 0300
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SEC 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14283	Adolescent health care services										
14254	Childhood lead program-5.0 FTE		831.4								
14233	Children's waiver home care program										
14230	Community living, children, and families administration-73.3 FTE										
14274	Dental programs										
14272	Dental program for persons with developmental disabilities										
14281	Family planning local agreements										
14255	Family support subsidy	14,563.5									
14249	Housing and support services-1.0 FTE			890.0	2,100.0	1,000.0	334.1				
14262	Local MCH services										
14290	Medicaid outreach and service delivery support										
14276	Migrant health care										
14273	Newborn screening follow-up and treatment serv										
14234	Omnibus reconciliation act implement-9.0 FTE										
14260	Pediatric AIDS prevention and control										
14251	Pregnancy prevention program										
14289	Prenatal care outreach and service delivery sup										
14252	Southwest community partnership							1,547.3			
14259	Special projects-.5 FTE								125.0	200.0	2,827.9
14257	Sudden infant death syndrome program										
Total Appropriations Per Fund		14,563.5	831.4	890.0	2,100.0	1,000.0	334.1	1,547.3	125.0	200.0	2,827.9

**DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	CHILD CARE 0300	NBS INFRA-STRUCTURE 0300	BIRTH DEFECTS SURVEILLANCE 0300	EARLY HEARING 0300	OTHER FEDERAL 0300	ROBERT W. JOHNSON PRIVATE 0500
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SEC 112 - COMMUNITY LIVING, CHILDREN, AND FAMILIES

14283	Adolescent health care services						
14254	Childhood lead program-5.0 FTE						
14233	Children's waiver home care program						
14230	Community living, children, and families administration-73.3 FTE					418.6	
14274	Dental programs						
14272	Dental program for persons with developmental disabilities						
14281	Family planning local agreements						
14255	Family support subsidy						
14249	Housing and support services-1.0 FTE						
14262	Local MCH services						
14290	Medicaid outreach and service delivery support						
14276	Migrant health care						
14273	Newborn screening follow-up and treatment serv						
14234	Omnibus reconciliation act implement-9.0 FTE						
14260	Pediatric AIDS prevention and control						
14251	Pregnancy prevention program						
14289	Prenatal care outreach and service delivery sup						
14252	Southwest community partnership						
14259	Special projects-.5 FTE	75.0	50.0	75.0	120.0		261.1
14257	Sudden infant death syndrome program						
Total Appropriations Per Fund		75.0	50.0	75.0	120.0	418.6	261.1

DEPARTMENT OF COMMUNITY HEALTH
FY2001 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	WIC FARMERS MARKET 0300	WIC FOOD PROGRAM 0300	WIC-ELECTRONIC BENEFITS 0300	WIC-INFRA APPT SCHEDULING 0300	SUMMER FOOD PROG FOR CHILD 0300	FORMULA REBATES PRIVATE 0203	FARMERS MARKET PRIVATE 0500
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SEC 113 - WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS

14295	WIC program admin and special projects-42.0 FTE	5,206.3	492.2	3,675.4	665.7	75.0	125.0		173.0
14275	WIC program local agreements and food costs	164,311.0		112,608.1			4,100.0	47,602.9	
Total Appropriations Per Fund		169,517.3	492.2	116,283.5	665.7	75.0	4,225.0	47,602.9	173.0

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	FEES & COLLECTIONS 0215	MEDICAID TITLE XIX 0300	MCH BLOCK 0300	PRIVATE 0500
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SEC 114 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

14330	Program administration-66.6 FTE	5,365.2	3,178.0		1,887.2	300.0	
14354	Amputee program	184.6				184.6	
14358	Bequests for care & services	1,579.6		650.0		179.6	750.0
14356	Case management services	3,923.5	1,433.2		703.5	1,786.8	
14357	Conveyor contract	559.1	455.1		104.0		
14355	Medical care & treatment	118,249.0	59,558.0		50,697.2	7,993.8	
Total Appropriations Per Fund		129,861.0	64,624.3	650.0	53,391.9	10,444.8	750.0

DEPARTMENT OF COMMUNITY HEALTH
 FY 2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	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	JUVENILE INTERVENTION 0300
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SEC 115 - OFFICE OF DRUG CONTROL POLICY

22100	Drug Control Policy - 17.0 FTE	1,964.8	386.0	203.7	510.9	52.9		811.3	
22200	Anti-drug Abuse Grants	28,659.2		3,728.4	1,358.8	2,252.0	2,300.0	19,000.0	20.0
Total Appropriations by Fund		30,624.0	386.0	3,932.1	1,869.7	2,304.9	2,300.0	19,811.3	20.0

DEPARTMENT OF COMMUNITY HEALTH
 FY 2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

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

51601	Grants Administration-9.0 FTE	1,162.7	516.9	304.4	326.2	15.2
51638	Justice Assistance Grants	15,000.0			15,000.0	
55537	Crime Victims Rights Services Grants	8,405.3		7,905.3		500.0
Total Appropriations Per Fund		24,568.0	516.9	8,209.7	15,326.2	515.2

**DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	TOBACCO SETTLEMENT 0101	ESCHEATS 0206	HEALTHY MI FUND 0201	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						
46509	Long-term care advisor -3.0 FTE positions	3,046.0		3,046.0					
46502	Office of services to aging admin-37.5 FTE pos	4,262.8	2,024.6				1,655.3		207.9
46511	Community services	32,778.4	15,907.9				14,388.3	476.1	
46512	Nutrition services	36,861.0	11,748.0			500.0	17,413.0		
46513	Senior volunteer services	6,000.0	6,000.0						
46514	Senior citizen centers staffing and equipment	2,140.7	2,140.7						
46515	Employment assistance	2,770.0							2,770.0
46520	Respite care program	7,100.0		5,000.0	2,100.0				
Total Appropriations Per Fund		94,969.4	37,831.7	8,046.0	2,100.0	500.0	33,456.6	476.1	2,977.9

Approp #	APPROPRIATION TITLE	USDA 0300	MEDICAID TITLE XIX 0300	MMAP 0300	OTHER FEDERAL 0300	MISC PRIVATE 0500
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SEC 117 - OFFICE OF SERVICES TO THE AGING

46501	Commission					
46509	Long-term care advisor -3.0 FTE positions					
46502	Office of services to aging admin-37.5 FTE pos		250.0			125.0
46511	Community services		400.0	600.0	1,006.1	
46512	Nutrition services	7,200.0				
46513	Senior volunteer services					
46514	Senior citizen centers staffing and equipment					
46515	Employment assistance					
46520	Respite care program					
Total Appropriations Per Fund		7,200.0	650.0	600.0	1,006.1	125.0

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	HEALTHY MI FUND 0201	MEDICAID TITLE XIX 0300	MEDICAID TITLE XXI 0300	STATE LOAN REPAYMENT 0300	PREV BLOCK 0300	MCH BLOCK 0300	CA FOR PRIM CARE SVC 0300	PRIVATE 0500
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SEC 118 - MEDICAL SERVICES ADMINISTRATION

34010	Medical services administration-350.7 FTE	47,100.5	17,698.6		29,401.9						
34200	Data processing contractual services	0.1			0.1						
34400	Facility inspection contract-state police	132.8	132.8								
34300	MIChild administration	3,327.8				3,327.8					
34540	Michigan essential health care provider	1,500.0	345.0	500.0			615.0				40.0
34600	Palliative and end of life care	316.2	316.2								
34590	Primary care services-1.8 FTE	4,102.4	2,256.1					1,597.2	25.0	224.1	
Total Appropriations Per Fund		56,479.8	20,748.7	500.0	29,402.0	3,327.8	615.0	1,597.2	25.0	224.1	40.0

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	TOBACCO SETTLEMENT 0101	STATE RESTRICTED 0200	MEDICAID TRUST FUND 0200	HEALTHY MI FUND 0201	MEDICAID TITLE XIX 0300	MEDICAID TITLE XXI 0300	LOCAL 0400	PRIVATE 0500
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SEC 119 - MEDICAL SERVICES

33500	Hospital services & therapy	690,113.0	101,665.7					388,447.3		200,000.0	
33650	Hospital disprop share payments	45,000.0	9,938.0		9,700.0			25,362.0			
33520	Physician services	144,916.0	62,589.2					82,326.8			
33590	Medicare premium payments	139,506.0	60,155.0					79,351.0			
33540	Pharmaceutical services	530,170.3	222,253.0	8,000.0				299,917.3			
33530	Home health services	27,108.0	11,756.7					15,351.3			
33570	Transportation	6,553.0	3,276.5					3,276.5			
33580	Auxiliary medical services	82,008.0	35,419.3					46,588.7			
33600	Ambulance services	6,000.0	2,618.4					3,381.6			
33680	Long term care services	1,189,349.0	478,253.3	35,000.0				667,650.6		8,445.1	
33550	Health plan services	1,252,637.0	177,770.0		116,613.4	25,000.0		703,301.6		229,952.0	
33760	Elder prescription insurance coverage	50,000.7		37,000.0	5,000.7						8,000.0
33630	MIChild outreach	3,327.8							3,327.8		
33640	MIChild program	57,067.1							57,067.1		
33810	Personal care services	30,329.4	13,830.2					16,499.2			
33710	Maternal & child health	9,234.5						9,234.5			
33780	Adult home help	158,781.4	69,514.5					89,266.9			
33790	Social services to physically disabled	1,344.9	1,344.9								
33820	Wayne county medical program	44,012.8	4,180.5					24,805.6		15,026.7	
33740	School based services	65,094.2						65,094.2			
33750	State & local medical programs	80,899.9	19,147.4	10,000.0				45,595.2		2,644.6	3,512.7
33860	Special adjustor payments	994,057.0			13,092.0		300.0	560,810.0		419,855.0	
Total Appropriations Per Fund		5,607,510.0	1,273,712.6	90,000.0	144,406.1	25,000.0	300.0	3,126,260.3	60,394.9	875,923.4	11,512.7

DEPARTMENT OF COMMUNITY HEALTH
FY2002 Appropriation By Fund Source Appropriation Unit - Detail (w/ Vetos)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100
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SEC 120 - BUDGETARY SAVINGS

60000	Budgetary savings	(13,722.4)	(13,722.4)
Total Appropriations Per Fund		(13,722.4)	(13,722.4)