

FY 2003
Sec. 102 - Departmentwide Administration

01000 - Director and other unclassified	FTE's	Gross Appropriation	GF/GP (0100)
FY 2002 Base	6.0	581,500	581,500
Economics for salaries and wages	0.0	11,600	11,600
Staff Reduction to Pay for Economics	0.0	(11,600)	(11,600)
Executive Recommendation	6.0	581,500	581,500

01061 - Community health advisory council	Gross Appropriation	GF/GP (0100)
FY 2002 Base	28,900	28,900
Executive Recommendation	28,900	28,900

01191 - Departmental administration and management	FTE's	Gross Appropriation	GF/GP (0100)	Title XIX (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Immun. (0300)	Subtotal Federal (0300)	HMF (0201)	MHI (0202)	Tuition Stipend (0215)	Newborn Screening (0215)	License & Fines (0215)	State Restricted (0215)	Subtotal St. Rest. (0215)
FY 2002 Base	491.7	56,197,100	33,980,000	12,786,200	2,272,800	298,400	4,009,300	51,400	19,418,100	2,000,000	256,200	135,000	123,400	75,000	209,400	2,799,000
2002 Budgetary Savings	(22.0)	(1,581,900)	(1,581,900)	0	0	0	0	0	0	0	0	0	0	0	0	0
Eliminate License & Fine Fees	0.0	(75,000)	0	0	0	0	0	0	0	0	0	0	0	(75,000)	0	(75,000)
Eliminate Tuition Stipend	0.0	(135,000)	0	0	0	0	0	0	0	0	0	(135,000)	0	0	0	(135,000)
Increase Newborn Screening Fees	0.0	74,000	0	0	0	0	0	0	0	0	0	0	74,000	0	0	74,000
Sick Leave Payout Reduction	0.0	(267,900)	(179,200)	(5,500)	0	0	0	0	(5,500)	0	0	0	0	0	(83,200)	(83,200)
Transfer to Information Technology Unit	(144.0)	(27,008,000)	(13,878,200)	(9,152,400)	0	(76,200)	(3,901,200)	0	(13,129,800)	0	0	0	0	0	0	0
Transfer 1 FTE to Lab Services	(1.0)	(63,900)	(63,900)	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer 1 FTE to Aging	(1.0)	(74,000)	(59,200)	(14,800)	0	0	0	0	(14,800)	0	0	0	0	0	0	0
Transfer 1 FTE from Worker's Comp	1.0	81,300	81,300	0	0	0	0	0	0	0	0	0	0	0	0	0
Salary & Wage Economics	0.0	464,800	316,400	71,800	71,000	1,800	2,500	1,300	148,400	0	0	0	0	0	0	0
Correct Exec. Rec. for Sal. & Wage Econ.	0.0	100	0	100	0	0	0	0	100	0	0	0	0	0	0	0
Defined Benefits Retirement Economics	0.0	(129,900)	(92,700)	(18,100)	(17,800)	(400)	(600)	(300)	(37,200)	0	0	0	0	0	0	0
Defined Contribution Retirement Economics	0.0	73,000	48,800	11,900	11,600	300	400	0	24,200	0	0	0	0	0	0	0
Removal of Lump Sum Payment	0.0	(169,700)	(111,500)	(28,200)	(27,800)	(700)	(1,100)	(400)	(58,200)	0	0	0	0	0	0	0
Transfer DIT Economics to DIT Unit	0.0	(125,700)	(83,900)	(31,800)	0	0	(10,000)	0	(41,800)	0	0	0	0	0	0	0
Staff Reduction to Pay Economics	(5.0)	(290,100)	(290,100)	0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Recommendation	319.7	26,969,200	18,085,900	3,634,000	2,295,000	223,200	99,300	52,000	6,303,500	2,000,000	256,200	0	197,400	0	126,200	2,579,800

01194 - Certificate of need program administration	FTE's	Gross Appropriation	GF/GP (0100)	CON Fees (0215)	IDG Treasury (0604)
FY 2002 Base	13.0	938,300	222,000	615,600	100,700
Sick Leave Payout Reduction	0.0	(1,700)	(800)	(900)	0
Salary and Wage Economics	0.0	10,800	3,300	6,500	1,000
Correct Exec. Rec. for Sal. & Wage Econ.	0.0	(100)	(100)	(100)	100
Defined Benefits Retirement Economics	0.0	(400)	1,700	(1,800)	(300)
Defined Contribution Retirement Economics	0.0	1,700	600	1,000	100
Removal of Lump Sum Payment	0.0	(3,800)	(3,800)	0	0
Executive Recommendation	13.0	944,800	222,900	620,300	101,600

11232 - Worker's compensation program - 1.0 FTE position	FTE's	Gross Appropriation	GF/GP (0100)
FY 2002 Base	1.0	11,504,000	11,504,000
Transfer 1 FTE to Dept Administration & Mgt.	(1.0)	(81,300)	(81,300)
Economic cost adjustment	0.0	1,025,300	1,025,300
Executive Recommendation	0.0	12,448,000	12,448,000

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11242 - Rent and building occupancy	Gross Appropriation	GF/GP (0100)	Title XIX - Federal (0300)	RMS (0300)	MCH Block (0300)	WIC (0300)	Subtotal Federal (0300)	Newborn Screening (0215)	State Restricted (0215)	Parking Fees (0500)
FY 2002 Base	8,796,200	6,142,800	1,960,900	122,000	46,900	330,700	2,460,500	121,000	36,000	35,900
Economic adjustment	223,900	156,700	57,800	0	0	9,400	67,200	0	0	0
Executive Recommendation	9,020,100	6,299,500	2,018,700	122,000	46,900	340,100	2,527,700	121,000	36,000	35,900

02401 - Developmental disabilities council and projects	FTE's	Gross Appropriation	Dev Dis Grant (0300)	Fam Sup Demo (0300)
FY 2002 Base	9.0	2,749,500	2,549,500	200,000
Transfer to Information Technology	0.0	(3,300)	(3,300)	0
Salary and Wage Economics	0.0	8,800	8,800	0
Correct Exec. Rec. for Sal. & Wage Econ.	0.0	(100)	(100)	0
Defined Benefits Retirement Economics	0.0	(7,900)	(7,900)	0
Removal of Lump Sum Payment	0.0	(3,400)	(3,400)	0
Executive Recommendation	9.0	2,743,600	2,543,600	200,000

11256 - Rural Health Services	Gross Appropriation	GF/GP (0100)	Rural Health (0300)
FY 2002 Base	681,500	126,000	555,500
Additional Federal for Rural Health	44,500	0	44,500
Executive Recommendation	726,000	126,000	600,000

New # - Michigan Essential Health Provider	Gross Appropriation	GF/GP (0100)	HMF (0201)	MEHP Grant (0300)	Private (0500)
FY 2002 Base	0	0	0	0	0
Transfer from MSA	1,449,100	74,100	500,000	725,000	150,000
Executive Recommendation	1,449,100	74,100	500,000	725,000	150,000

New # - Palliative and Hospice care	Gross Appropriation	GF/GP (0100)
FY 2002 Base	0	0
Transfer from MSA	316,200	316,200
Executive Recommendation	316,200	316,200

New # - Primary Care Services	FTE's	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	MCH Block (0300)	Primary Care (0300)	Subtotal Federal (0300)
FY 2002 Base	0.0	0	0	0	0	0	0
Transfer from MSA	1.8	2,889,800	1,004,300	1,597,200	25,000	263,300	1,885,500
Salary & Wage Economics	0.0	1,200	0	0	0	1,200	1,200
Defined Contribution Retirement Economics	0.0	200	0	0	0	200	200
Removal of Lump Sum Payment	0.0	(700)	0	0	0	(700)	(700)
Executive Recommendation	1.8	2,890,500	1,004,300	1,597,200	25,000	264,000	1,886,200

Sec. 102 - Departmentwide Administration	FTE's	Gross Appropriation	GF/GP (0100)	Title XIX - Federal (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Immuniz. (0300)	MCH Block (0300)	Dev Dis Grant (0300)	Fam Sup Demo (0300)	Rural Health (0300)	MEHP Grant (0300)	Preventive Block (0300)	Primary Care (0300)	Subtotal Federal
FY 2002 Base	520.7	81,477,000	52,585,200	14,747,100	2,394,800	298,400	4,340,000	51,400	46,900	2,549,500	200,000	555,500	0	0	0	25,183,600
Executive Recommendation	349.5	58,117,900	39,187,300	5,652,700	2,417,000	223,200	439,400	52,000	71,900	2,543,600	200,000	600,000	725,000	1,597,200	264,000	14,786,000

	HMF (0201)	MHI (0202)	Tuition Stipend (0215)	Newborn Screening (0215)	License & Fines (0215)	State Restricted (0215)	CON Fees (0215)	Subtotal St. Restr.	Parking Fees (0500)	Private (0500)	Subtotal Private (0500)	IDG Treasury (0604)
FY 2002 Base	2,000,000	256,200	135,000	244,400	75,000	245,400	615,600	3,571,600	35,900	0	35,900	100,700
Executive Recommendation	2,500,000	256,200	0	318,400	0	162,200	620,300	3,857,100	35,900	150,000	185,900	101,600

FY 2003
SECTION 103/104 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

01130 - Mental Health/Substance Abuse Administration	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	Substance Abuse (0300)	SUBTOTAL FEDERAL	MI Health Initiative (0203)	Sub. Abuse License & Fine (0215)	SUBTOTAL STATE RESTRICTED	Flynn Foundation (0500)
FY 2002 Appropriation	112.0	11,050,000	9,022,900	903,200	781,600	1,684,800	58,100	124,200	182,300	160,000
FY02 Budgetary savings - vacancies	(9.0)	(822,300)	(822,300)			0			0	
Recognize add'l Flynn fnd private revenue		30,000				0			0	30,000
Termination of early retirement SL payouts		(36,700)	(36,700)			0			0	
Transfer to Information Technology Unit		(33,500)	(31,300)	(2,200)		(2,200)			0	
Removal of lump sum payment		(38,600)	(32,400)	(3,400)	(2,800)	(6,200)			0	
Staff reduction to pay for economics	(2.0)	(116,000)	(116,000)			0			0	
Salary economics		119,400	100,300	10,500	8,600	19,100			0	
Retirement-DB economics		(9,900)	(8,200)	(900)	(800)	(1,700)			0	
Retirement-DC economics		30,200	25,300	2,700	2,200	4,900			0	
Executive Recommendation	101.0	10,172,600	8,101,600	909,900	788,800	1,698,700	58,100	124,200	182,300	190,000

01153 - Consumer Involvement	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	189,100	189,100
Executive Recommendation	189,100	189,100

01154 - Gambling Addiction	Gross Appropriation	Gambling Addiction (0207)
FY 2002 Appropriation	3,500,000	3,500,000
Executive Recommendation	3,500,000	3,500,000

01161 - Protection & Advocacy	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	818,300	818,300
Executive Recommendation	818,300	818,300

01176 - Mental Health Initiatives for Older Adults	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	1,165,800	1,165,800
Executive Recommendation	1,165,800	1,165,800

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SECTION 103/104 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

02733 - Community Residential	Gross Appropriation	GF/GP (0100)	Oil/Gas Royalty (0300)
FY 2002 Appropriation	4,969,300	4,669,300	300,000
Transfer residential leases to CMH	(495,700)	(495,700)	
Executive Recommendation	4,473,600	4,173,600	300,000

13465 - Highway Safety	Gross Appropriation	DOT Federal Highway (0300)
FY 2002 Appropriation	1,837,200	1,837,200
Executive Recommendation	1,837,200	1,837,200

13468 - Federal Projects	Gross Appropriation	Federal - Other (0300)
FY 2002 Appropriation	1,977,200	1,977,200
Executive Recommendation	1,977,200	1,977,200

Section 103/104 - Mental Health and Substance Abuse Program Administration and Special Projects	FTE	Gross Appropriation	GF/GP (0100)	Oil/Gas Royalty (0300)	Medicaid (0300)	Substance Abuse (0300)	Federal - Other (0300)	DOT Federal Highway (0300)	SUBTOTAL FEDERAL
FY 2002 Appropriation	112.0	25,506,900	15,865,400	300,000	903,200	781,600	1,977,200	1,837,200	5,799,200
Executive Recommendation	101.0	24,133,800	14,448,400	300,000	909,900	788,800	1,977,200	1,837,200	5,813,100

	MI Health Initiative (0203)	Gambling Addiction (0207)	Sub. Abuse License & Fine (0215)	SUBTOTAL STATE RESTRICTED	Flynn Foundation (0500)
FY 2002 Appropriation	58,100	3,500,000	124,200	3,682,300	160,000
Executive Recommendation	58,100	3,500,000	124,200	3,682,300	190,000

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SECTION 104/105 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

02965 - Medicaid Mental Health Services	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	MH Title XXI (0300)	Subtotal Federal
FY 2002 Appropriation	1,196,433,900	522,124,100	674,309,800		674,309,800
Recognize FY 1999 and 2000 DD placements	4,850,000	2,125,300	2,724,700		2,724,700
Recognize FY 2001 DD placements	6,508,900	2,852,200	3,656,700		3,656,700
Adjust FMAP rate from 56.36 to 55.42	0	11,332,400	(11,332,400)		(11,332,400)
Recognize change in eligibles	24,071,800	10,731,200	13,340,600		13,340,600
HIFA Waiver parents	6,436,200	2,008,700		4,427,500	4,427,500
HIFA Waiver pregnant women	135,800	42,500		93,300	93,300
HIFA Waiver SCHIP expansion at 68.79	52,167,400	16,281,400		35,886,000	35,886,000
Rate Increase to 4%	50,246,700	22,400,000	27,846,700		27,846,700
Executive Recommendation	1,340,850,700	589,897,800	710,546,100	40,406,800	750,952,900

02966 - CMH Non-Medicaid	Gross Appropriation	GF/GP (0100)	Lease Rent Revenue (0200)	Medicaid (0300)
FY 2002 Appropriation	313,823,200	311,940,800	1,882,400	
Recognize FY 1999 and 2000 DD placements	(2,125,300)	(2,125,300)		
Recognize FY 2001 DD placements	(30,000)	(30,000)		
Non-qualifying FY 2001 DD placements	25,300	25,300		
Recognize FY 00 earned patient days	379,700	379,700		
Recognize FY 01 earned patient days	5,157,100	5,157,100		
Recognize lease revenue shortfall CMH	0	300,000	(300,000)	
Transfer residential leases to CMH	495,700	495,700		
Correct Kent earned days	(56,100)	(56,100)		
HIFA Waiver formula reduct/SCHIP expansion	(58,739,400)	(58,739,400)		
Executive Recommendation	258,930,200	257,347,800	1,582,400	0

02968 - Multicultural Services	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	3,848,000	3,848,000
E.O. 2001-9 Reduce multicultural grnts by 10%	(396,200)	(396,200)
FY02 Budgetary savings - Jewish League	(288,000)	(288,000)
Executive Recommendation	3,163,800	3,163,800

02970 - Medicaid Substance Abuse	Gross Appropriation	GF/GP (0100)	Medicaid (0300)
FY 2002 Appropriation	24,851,700	10,845,300	14,006,400
Adjust FMAP from 56.36 to 55.42	0	233,600	(233,600)
Recognize change in eligibles	1,275,800	568,800	707,000
Executive Recommendation	26,127,500	11,647,700	14,479,800

SECTION 104/105 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

02967 - Respite Services	Gross Appropriation	GF/GP (0100)	Healthy MI (0201)
FY 2002 Appropriation	3,318,600	318,600	3,000,000
Executive Recommendation	3,318,600	318,600	3,000,000

02991 - CMH Purchase of Services	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	170,157,400	170,157,400
Recognize FY 2001 DD placements	(2,822,200)	(2,822,200)
Non-qualifying FY 2001 DD placements	(25,300)	(25,300)
Recognize FY00 earned patient days	(379,700)	(379,700)
Recognize FY01 earned patient days	(5,157,100)	(5,157,100)
Transfer GF/GP from hospitals/centers unit	10,800	10,800
Correct Kent County CMHSP earned days	56,100	56,100
Adjust FMAP H/C from 56.36 to 55.42	536,400	536,400
Recognize hosp/ctr pharmacy cost increase	1,524,300	1,524,300
Fund facility economics increases	2,755,600	2,755,600
Removal of lump sum payment	(841,000)	(841,000)
Transfer out DIT economics	(1,400)	(1,400)
Executive Recommendation	165,813,900	165,813,900

New # - Adolescents Mental Health Services	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation		
Executive Recommendation	0	0

02999 - Civil Service Charges	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	2,606,400	2,606,400
Executive Recommendation	2,606,400	2,606,400

02922 - Federal MH Block Grant	FTE	Gross Appropriation	MH Block Grant (0300)
FY 2002 Appropriation	2.0	11,546,700	11,546,700
Recognize add'l federal-mental health blk grant		3,769,400	3,769,400
Transfer to the Information Technology Unit		(800)	(800)
Removal of lump sum payment		(700)	(700)
Salary economics		2,300	2,300
Retirement-DB economics		(300)	(300)
Retirement-DC economics		800	800
Executive Recommendation	2.0	15,317,400	15,317,400

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SECTION 104/105 - MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

01718 - Prevention Projects	FTE	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	2.0	996,300	996,300
E.O. 2001-9 Eliminate pilot project funding	(2.0)	(800,000)	(800,000)
Annualize E.O. 2001-9 reductions		(196,300)	(196,300)
Executive Recommendation	0.0	0	0

13467 - State Disability Assistance	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	6,600,000	6,600,000
Executive Recommendation	6,600,000	6,600,000

13461 - Community SA, Treatment & Prevention	Gross Appropriation	GF/GP (0100)	Substance Abuse (0300)	TANF (0300)	SUBTOTAL FEDERAL	Sub. Abuse License & Fine (0215)
FY 2002 Appropriation	83,740,400	18,673,500	60,606,900	3,000,000	63,606,900	1,460,000
Remove TANF funding	(3,000,000)			(3,000,000)	(3,000,000)	
Transfer S.A. admin. responsibility to CMH	(1,000,000)	(1,000,000)			0	
Executive Recommendation	79,740,400	17,673,500	60,606,900	0	60,606,900	1,460,000

Section 104/105 - Community Mental Health/Substance Abuse Services Programs	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	Substance Abuse (0300)	TANF (0300)	MH Block Grant (0300)	MH Title XXI (0300)	SUBTOTAL FEDERAL
FY 2002 Appropriation	4.0	1,817,922,600	1,048,110,400	688,316,200	60,606,900	3,000,000	11,546,700	-	763,469,800
Executive Recommendation	2.0	1,902,468,900	1,055,069,500	725,025,900	60,606,900	0	15,317,400	40,406,800	841,357,000

	Lease Rent Revenue (0200)	Healthy MI Fund (0201)	Sub. Abuse License & Fine (0215)	SUBTOTAL STATE RESTRICTED
FY 2002 Appropriation	1,882,400	3,000,000	1,460,000	6,342,400
Executive Recommendation	1,582,400	3,000,000	1,460,000	6,042,400

FY 2003
SECTION 105/106 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

04500 - Caro Center	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	NSLP (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
FY 2002 Appropriation	180.0	479.0	34,687,500	3,000	1,822,200	13,200	1,835,400	1,253,200	7,500	68,000	1,328,700
Recognize FY00 earned patient days	(3.0)	(6.0)	(379,700)				0				0
Recognize FY01 earned patient days	(15.0)	(36.0)	(2,439,600)				0				0
Rebase to FY 2002 authorization	22.0	61.0	5,446,000		(588,600)	(6,700)	(595,300)	401,000		(54,500)	346,500
Adjust FMAP from 56.36 to 55.42			0		(20,600)		(20,600)				0
Adjust GF/GP to POS			0	(3,000)			0				0
Recognize pharmacy cost increase			422,800	22,000	41,500		41,500	22,700			22,700
Termination of early retirement SL payouts			0				0				0
Transfer to the Information Technology Unit			(26,800)				0	(26,800)			(26,800)
Removal of lump sum payment			(174,600)		(6,500)		(6,500)	(7,600)			(7,600)
Salary economics			459,200		16,500		16,500	20,700			20,700
Retirement-DB economics			17,400		700		700	800			800
Retirement-DC economics			96,900		3,500		3,500	4,300			4,300
Economics other - food			13,700		400		400	600			600
Economics other - fuel/utilities			26,100		900		900	1,200			1,200
Executive Recommendation	184.0	498.0	39,828,900	22,000	1,270,000	6,500	1,276,500	1,670,100	7,500	13,500	1,691,100

04500 - Caro Center	County Match (0400)	School Aid Funds (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2002 Appropriation	2,779,100	24,700		2,803,800	28,716,600
Recognize FY00 earned patient days				0	(379,700)
Recognize FY01 earned patient days				0	(2,439,600)
Rebase to FY 2002 authorization	(581,600)	(24,700)	2,330,400	1,724,100	5,694,800
Adjust FMAP from 56.36 to 55.42				0	20,600
Adjust GF/GP to POS				0	3,000
Recognize pharmacy cost increase	32,500			32,500	336,600
Termination of early retirement SL payouts			(106,500)	(106,500)	
Transfer to the Information Technology Unit				0	
Removal of lump sum payment	(12,100)			(12,100)	(160,500)
Salary economics	31,300			31,300	422,000
Retirement-DB economics	1,200			1,200	15,900
Retirement-DC economics	6,700			6,700	89,100
Economics other - food	1,000			1,000	12,700
Economics other - fuel/utilities	1,800			1,800	24,000
Executive Recommendation	2,259,900	0	2,223,900	4,483,800	32,355,500

04600 - Kalamazoo	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	NSLP (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	SUBTOTAL STATE RESTRICTED
FY 2002 Appropriation	140.0	397.0	29,262,400	1,900	992,100	5,200	997,300	2,291,000	5,000	2,296,000
Recognize FY01 earned patient days			(7,300)				0			0
Rebase to FY 2002 authorization	(4.0)	6.0	611,600		1,236,600	(600)	1,236,000	(654,000)		(654,000)
Adjust FMAP from 56.36 to 55.42			0		(37,200)		(37,200)			0
Adjust GF/GP to POS			0	(1,900)			0			0
Recognize pharmacy cost increase			177,700	9,300	17,400		17,400	9,500		9,500
Termination of early retirement SL payouts			0				0			0
Transfer to the Information Technology Unit		(1.0)	(71,700)				0	(71,700)		(71,700)
Removal of lump sum payment			(142,800)		(7,300)		(7,300)	(12,400)		(12,400)
Transfer DIT economics (lump sum reduct net)			(300)				0			0
Salary economics			336,300		16,800		16,800	29,200		29,200
Retirement-DB economics			(10,200)		(500)		(500)	(1,000)		(1,000)
Retirement-DC economics			36,800		1,800		1,800	3,200		3,200
Economics other - food			9,200		500		500	800		800
Economics other - fuel/utilities			32,600		1,600		1,600	2,900		2,900
Executive Recommendation	136.0	402.0	29,559,400	9,300	2,221,800	4,600	2,226,400	1,597,500	5,000	1,602,500

SECTION 105/106 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

04600 - Kalamazoo	County Match (0400)	School Aid Funds (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2002 Appropriation	1,700,000	16,500		1,716,500	24,250,700
Recognize FY01 earned patient days				0	(7,300)
Rebase to FY 2002 authorization	(165,500)	88,600	(543,900)	(620,800)	29,600
Adjust FMAP from 56.36 to 55.42				0	37,200
Adjust GF/GP to POS				0	1,900
Recognize pharmacy cost increase	13,700			13,700	141,500
Termination of early retirement SL payouts			(83,100)	(83,100)	
Transfer to the Information Technology Unit				0	
Removal of lump sum payment	(8,300)			(8,300)	(123,100)
Transfer DIT economics (lump sum reduct net)				0	(300)
Salary economics	19,600			19,600	290,300
Retirement-DB economics	(600)			(600)	(8,700)
Retirement-DC economics	2,200			2,200	31,800
Economics other - food	500			500	7,900
Economics other - fuel/utilities	1,900			1,900	28,100
Executive Recommendation	1,563,500	105,100	(627,000)	1,041,600	24,679,600

05200 - Northville Psychiatric Hospital	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	NSLP (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
FY 2002 Appropriation	370.0	833.0	62,715,300	2,500	3,491,600	20,800	3,512,400	1,642,500	10,000	135,000	1,787,500
Recognize FY01 earned patient days	(11.0)	(23.0)	(1,562,300)				0				0
Rebase to FY 2002 authorization	18.0	35.0	(1,972,500)		(2,668,000)	(20,800)	(2,688,800)	694,000		22,300	716,300
Adjust FMAP from 56.36 to 55.42			0		(13,700)		(13,700)				0
Adjust GF/GP to POS			0	(2,500)			0				0
Recognize pharmacy cost increase			804,900	41,900	79,100		79,100	43,200			43,200
Termination of early retirement SL payouts			0				0				0
Transfer to the Information Technology Unit		(1.0)	(88,800)				0	(88,800)			(88,800)
Removal of lump sum payment			(294,300)		(4,000)		(4,000)	(11,600)			(11,600)
Transfer DIT economics (lump sum reduct net)			(400)				0				0
Salary economics			736,500		9,900		9,900	28,900			28,900
Retirement-DB economics			39,900		500		500	1,600			1,600
Retirement-DC economics			105,600		1,400		1,400	4,100			4,100
Economics other - food			33,800		500		500	1,300			1,300
Economics other - fuel/utilities			65,300		900		900	2,500			2,500
Executive Recommendation	377.0	844.0	65,451,800	41,900	898,200	0	898,200	2,317,700	10,000	157,300	2,485,000

05200 - Northville Psychiatric Hospital	County Match (0400)	School Aid Funds (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2002 Appropriation	3,860,300	8,300		3,868,600	53,544,300
Recognize FY01 earned patient days				0	(1,562,300)
Rebase to FY 2002 authorization	746,500	(8,300)	4,085,000	4,823,200	
Adjust FMAP from 56.36 to 55.42				0	13,700
Adjust GF/GP to POS				0	2,500
Recognize pharmacy cost increase	61,800			61,800	640,700
Termination of early retirement SL payouts			(68,900)	(68,900)	
Transfer to the Information Technology Unit				0	
Removal of lump sum payment	(22,600)			(22,600)	(278,700)
Transfer DIT economics (lump sum reduct net)				0	(400)
Salary economics	56,500			56,500	697,700
Retirement-DB economics	3,100			3,100	37,800
Retirement-DC economics	8,100			8,100	100,100
Economics other - food	2,600			2,600	32,000
Economics other - fuel/utilities	5,000			5,000	61,900
Executive Recommendation	4,721,300	0	4,016,100	8,737,400	53,289,300

FY 2003
SECTION 105/106 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

04100 - Walter Reuther	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	SUBTOTAL STATE RESTRICTED
FY 2002 Appropriation	230.0	456.0	34,928,800	700	6,714,900	6,714,900	2,532,900	7,500	2,540,400
Recognize FY01 earned patient days	(9.0)	(14.0)	(1,005,400)			0			0
Rebase to FY 2002 authorization	11.0	(2.0)	1,498,500		(4,363,100)	(4,363,100)	191,000		191,000
Adjust FMAP 56.36 to 55.42			0		(39,200)	(39,200)			0
Adjust GF/GP to POS			0	(700)		0			0
Recognize pharmacy cost increase			218,500	11,400	21,400	21,400	11,700		11,700
Termination of early retirement SL payouts			0			0			0
Transfer to the Information Technology Unit			(46,000)			0	(46,000)		(46,000)
Removal of lump sum payment			(154,100)		(9,200)	(9,200)	(15,200)		(15,200)
Salary economics			377,200		22,200	22,200	37,100		37,100
Retirement-DB economics			65,300		3,800	3,800	6,400		6,400
Retirement-DC economics			35,300		2,100	2,100	3,500		3,500
Economics other - food			49,300		2,900	2,900	4,900		4,900
Economics other - fuel/utilities			19,000		1,100	1,100	1,900		1,900
Executive Recommendation	232.0	440.0	35,332,500	11,400	2,356,900	2,356,900	2,728,200	7,500	2,735,700

04100 - Walter Reuther	County Match (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2002 Appropriation	2,952,800		2,952,800	22,720,000
Recognize FY01 earned patient days			0	(1,005,400)
Rebase to FY 2002 authorization	(563,900)	(110,500)	(674,400)	5,670,600
Adjust FMAP from 56.36 to 55.42			0	39,200
Adjust GF/GP to POS			0	700
Recognize pharmacy cost increase	16,800		16,800	174,000
Termination of early retirement SL payouts		(24,200)	(24,200)	
Transfer to the Information Technology Unit			0	
Removal of lump sum payment	(10,900)		(10,900)	(129,700)
Salary economics	26,800		26,800	317,900
Retirement-DB economics	4,700		4,700	55,100
Retirement-DC economics	2,500		2,500	29,700
Economics other - food	3,500		3,500	41,500
Economics other - fuel/utilities	1,300		1,300	16,000
Executive Recommendation	2,433,600	(134,700)	2,298,900	27,929,600

04200 - Hawthorn Center	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	NSLP (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
FY 2002 Appropriation	118.0	328.0	23,751,800	1,500	2,992,000	115,900	3,107,900	1,099,000	14,000	15,000	1,128,000
Recognize FY01 earned patient days	(1.0)	(2.0)	(142,500)				0				0
Rebase to FY 2002 authorization	1.0	8.0	279,000		6,625,500	5,900	6,631,400	(709,200)		(9,000)	(718,200)
Adjust FMAP from 56.36 to 55.42			0		(155,000)		(155,000)				0
Adjust GF/GP to POS			0	(1,500)			0				0
Recognize pharmacy cost increase			139,800	7,300	13,700		13,700	7,500			7,500
Termination of early retirement SL payouts			0				0				0
Transfer to the Information Technology Unit		(1.0)	(71,500)				0	(71,500)			(71,500)
Removal of lump sum payment			(117,600)		(50,700)		(50,700)	(2,200)			(2,200)
Transfer DIT economics (lump sum reduct net)			(300)				0				0
Salary economics			302,000		128,000		128,000	5,300			5,300
Retirement-DB economics			(11,400)		(4,900)		(4,900)	(200)			(200)
Retirement-DC economics			42,300		17,900		17,900	800			800
Economics other - food			9,600		4,100		4,100	200			200
Economics other - fuel/utilities			6,100		2,600		2,600	100			100
Executive Recommendation	118.0	333.0	24,627,200	7,300	9,573,200	121,800	9,695,000	329,800	14,000	6,000	349,800

SECTION 105/106 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

04200 - Hawthorn Center	County Match (0400)	School Aid Funds (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2002 Appropriation	924,100	661,500		1,585,600	17,928,800
Recognize FY01 earned patient days				0	(142,500)
Rebase to FY 2002 authorization	(162,000)	56,300	576,100	470,400	(5,634,200)
Adjust FMAP from 56.36 to 55.42				0	155,000
Adjust GF/GP to POS				0	1,500
Recognize pharmacy cost increase	10,800			10,800	111,300
Termination of early retirement SL payouts			(56,500)	(56,500)	
Transfer to the Information Technology Unit				0	
Removal of lump sum payment	(7,700)			(7,700)	(64,700)
Transfer DIT economics (lump sum reduct net)				0	(300)
Salary economics	19,900			19,900	168,700
Retirement-DB economics	(800)			(800)	(6,300)
Retirement-DC economics	2,800			2,800	23,600
Economics other - food	600			600	5,300
Economics other - fuel/utilities	400			400	3,400
Executive Recommendation	788,100	717,800	519,600	2,025,500	12,549,600

07200 - Mt Pleasant Center	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	NSLP (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	SUBTOTAL STATE RESTRICTED
FY 2002 Appropriation	200.0	490.0	34,196,200	1,200	15,405,900	26,000	15,431,900	909,000	10,500	919,500
Recognize FY01 earned patient days	(21.0)	(28.0)	(1,705,200)				0			0
Rebase to FY 2002 authorization	2.0	37.0	295,300		822,900	1,500	824,400	(298,800)		(298,800)
Adjust FMAP from 56.36 to 55.42			0		(270,700)		(270,700)			0
Adjust GF/GP to POS			0	(1,200)			0			0
Recognize pharmacy cost increase			151,000	7,900	14,800		14,800	8,100		8,100
Termination of early retirement SL payouts			0				0			0
Transfer to the Information Technology Unit		(1.0)	(77,200)				0	(77,200)		(77,200)
Removal of lump sum payment			(180,600)		(91,900)		(91,900)	(4,400)		(4,400)
Transfer DIT economics (lump sum reduct net)			(400)				0			0
Salary economics			429,500		214,800		214,800	10,400		10,400
Retirement-DB economics			(47,300)		(23,700)		(23,700)	(1,100)		(1,100)
Retirement-DC economics			109,900		54,900		54,900	2,700		2,700
Economics other - food			14,800		7,400		7,400	400		400
Economics other - fuel/utilities			35,700		17,900		17,900	800		800
Executive Recommendation	181.0	498.0	36,883,300	7,900	16,152,300	27,500	16,179,800	549,900	10,500	560,400

07200 Mt Pleasant Center	County Match (0400)	Other Local (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2002 Appropriation	1,463,300		1,463,300	16,380,300
Recognize FY01 earned patient days			0	(1,705,200)
Rebase to FY 2002 authorization	(327,400)	4,023,700	3,696,300	(230,300)
Adjust FMAP from 56.36 to 55.42			0	270,700
Adjust GF/GP to POS			0	1,200
Recognize pharmacy cost increase	11,600		11,600	120,200
Termination of early retirement SL payouts		(59,300)	(59,300)	
Transfer to the Information Technology Unit			0	
Removal of lump sum payment	(6,500)		(6,500)	(84,300)
Transfer DIT economics (lump sum reduct net)			0	(400)
Salary economics	15,500		15,500	204,300
Retirement-DB economics	(1,700)		(1,700)	(22,500)
Retirement-DC economics	3,900		3,900	52,300
Economics other - food	500		500	7,000
Economics other - fuel/utilities	1,300		1,300	17,000
Executive Recommendation	1,160,500	3,964,400	5,124,900	15,010,300

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SECTION 105/106 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

06900 - Southgate	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	NSLP (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	SUBTOTAL STATE RESTRICTED
FY 2002 Appropriation	60.0	201.0	14,630,300	900	7,127,900	11,600	7,139,500	281,000	10,500	291,500
Recognize FY01 earned patient days			(1,142,300)				0			0
Rebase to FY 2002 authorization	(60.0)	(201.0)	(12,906,300)	(900)	(7,127,900)	(11,600)	(7,139,500)	(281,000)	(10,500)	(291,500)
Executive Recommendation	0.0	0.0	0	0	0	0	0	0	0	0

06900 Southgate	County Match (0400)	Purchase of Service (0707)
FY 2002 Appropriation	581,700	6,616,700
Recognize FY01 earned patient days		(1,142,300)
Rebase to FY 2002 authorization	(581,700)	(5,474,400)
Executive Recommendation	0	0

04000 - Forensic Center	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	NSLP (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)
FY 2002 Appropriation	522.0	41,008,600	38,532,700	1,900	15,800	17,700	259,400
Recognize pharmacy cost increase		459,200	431,900	100		100	2,900
Termination of early retirement SL payouts		(36,900)	(36,900)			0	
Transfer to the Information Technology Unit		(37,900)	(37,900)			0	
Removal of lump sum payment		(195,700)	(184,700)			0	(800)
Salary economics		508,200	479,600			0	2,000
Retirement-DB economics		(84,700)	(80,000)	100		100	(300)
Retirement-DC economics		28,600	27,000			0	100
Retirement-DOC economics		124,500	117,500			0	500
Economics other - food		31,300	29,600			0	100
Economics other - fuel/utilities		30,300	28,600			0	100
Executive Recommendation	522.0	41,835,500	39,307,400	2,100	15,800	17,900	264,000

04000 - Forensic Center	County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL
FY 2002 Appropriation	1,933,000	265,800	2,198,800
Recognize pharmacy cost increase	24,300		24,300
Termination of early retirement SL payouts			0
Transfer to the Information Technology Unit			0
Removal of lump sum payment	(10,200)		(10,200)
Salary economics	26,600		26,600
Retirement-DB economics	(4,500)		(4,500)
Retirement-DC economics	1,500		1,500
Retirement-DOC economics	6,500		6,500
Economics other - food	1,600		1,600
Economics other - fuel/utilities	1,600		1,600
Executive Recommendation	1,980,400	265,800	2,246,200

SECTION 105/106 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

01151 - Forensic MH Services to DOC	FTE	Gross Appropriation	IDG/DOC (0603)
FY 2002 Appropriation	938.0	73,796,000	73,796,000
Adjust for E.O. 2001-9 reductions DOC	(71.0)	(6,135,800)	(6,135,800)
Adjust IDG from DOC	(126.0)	(985,000)	(985,000)
Recognize forensic pharmacy costs		919,500	919,500
Termination of early retirement SL payouts		(34,200)	(34,200)
Transfer to the Information Technology Unit		(142,700)	(142,700)
Removal of lump sum payment		(277,900)	(277,900)
Salary economics		768,900	768,900
Retirement-DB economics		7,800	7,800
Retirement-DC economics		18,600	18,600
Retirement-DOC economics		81,600	81,600
Economics other - food		38,100	38,100
Economics other - fuel/utilities		33,800	33,800
Executive Recommendation	741.0	68,088,700	68,088,700

01373 - Revenue Recapture	Gross Appropriation	Medicaid (0300)	1st/3rd Reimb (0200)
FY 2002 Appropriation	750,000	375,000	375,000
Executive Recommendation	750,000	375,000	375,000

01421 - IDEA, Special Ed	Gross Appropriation	Federal Special Educ (0300)
FY 2002 Appropriation	120,000	120,000
Executive Recommendation	120,000	120,000

01707 - Special Maintenance/Equipment	Gross Appropriation	GF/GP (0100)	Lease Rent Revenue (0200)
FY 2002 Appropriation	879,000	615,300	263,700
Recognize lease rent revenue	68,800		68,800
Executive Recommendation	947,800	615,300	332,500

01753 - Purchase of Medical Services	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	1,358,200	1,358,200
Executive Recommendation	1,358,200	1,358,200

01755 - Closed Site	FTE	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	6.0	565,700	565,700
Recognize increased costs	5.0	479,100	479,100
Removal of lump sum payment		(2,300)	(2,300)
Salary economics		13,400	13,400
Retirement-DB economics		100	100
Retirement-DC economics		2,400	2,400
Economics other - fuel/utilities		8,500	8,500
Executive Recommendation	11.0	1,066,900	1,066,900

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SECTION 105/106 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

01751 - Severance Pay	Gross Appropriation	GF/GP (0100)
FY 2002 Appropriation	696,000	696,000
Recognize increased costs closed site	(479,100)	(479,100)
Executive Recommendation	216,900	216,900

01820 - Gifts and Bequests	Gross Appropriation	Private (0500)
FY 2002 Appropriation	2,000,000	2,000,000
Eliminate excess authorization	(1,500,000)	(1,500,000)
Executive Recommendation	500,000	500,000

Section 105/106 - State Psychiatric Hospitals, Center for Persons with DD and Forensic and Prison Mental Health Services	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	NSLP (0300)	Federal Special Educ (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	Lease Rent Revenue (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
FY 2002 Appropriation	1,298.0	4,650.0	355,345,800	41,779,600	38,923,500	208,500	120,000	39,252,000	10,643,000	65,000	263,700	218,000	11,189,700
Executive Recommendation	1,228.0	4,289.0	346,567,100	42,664,500	32,849,500	176,200	120,000	33,145,700	9,832,200	54,500	332,500	176,800	10,396,000

	County Match (0400)	School Aid Funds (0400)	Other Local (0400)	SUBTOTAL LOCAL	Private (0500)	IDG/DOC (0603)	Purchase of Service (0707)
FY 2002 Appropriation	16,194,300	976,800	-	17,171,100	2,000,000	73,796,000	170,157,400
Executive Recommendation	14,907,300	1,088,700	9,962,300	25,958,300	500,000	68,088,700	165,813,900

FY2003
SEC. 106/107 - PUBLIC HEALTH ADMINISTRATION

11230 Executive Administration	FTEs	Gross Appropriation	GF/GP (0100)	MHI (0202)
FY2002 Base	15.5	1,390,100	1,225,000	165,100
FY02 Budgetary Savings-vacancies		(150,000)	(150,000)	
Termination of Early Retirement Payout		(4,400)	(4,400)	
Transfer to Information Technology		(3,000)	(3,000)	
Salary & Wage Economics		13,500	11,200	2,300
DB Retirement Economics		3,600	3,000	600
Removal of Lump Sum Payment		(4,600)	(3,800)	(800)
Staff reduction to pay for economics	(3.5)	(116,000)	(116,000)	
Executive Recommendation:	12.0	1,129,200	962,000	167,200

11268 Minority Health	FTEs	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)
FY2002 Base		1,089,100	439,100	650,000
Remove one time Asian Women funding		(100,000)	(100,000)	
Executive Recommendation:	0.0	989,100	339,100	650,000

11254 Vital Records & Health Statistics	FTEs	Gross Appropriation	GF/GP (0100)	Cancer Registry (0300)	NCHS (0300)	Paternity (0300)	Social Security (0300)	Title XIX (0300)	Other Federal (0300)	Subtotal Federal (0300)	Vital Record FEES (0215)	IDG-FIA (0602)
FY2002 Base	72.8	6,588,400	2,043,400	511,000	581,900	305,600	293,900	114,900	377,900	2,185,200	2,221,000	138,800
FY02 Budgetary Savings-vacancies		(296,000)	(296,000)							0		
Increase Cancer Registry Funds		24,000		24,000						24,000		
Eliminate Excess Federal Authorization		(377,900)							(377,900)	(377,900)		
Increase Vital Records Fees		340,000								0	340,000	
Reclassify/adjust Paternity Registry Funds		(4,400)				(305,600)				(305,600)		301,200
Termination of Early Retirement Payout		(12,500)	(11,800)	(200)	(200)					(400)	(300)	
Transfer to Information Technology		(514,000)	(73,400)	(9,000)	(9,700)	(100,000)	(13,300)			(132,000)	(308,600)	
Salary & Wage Economics		64,700	25,200	1,000	1,100		700	300		3,100	22,800	13,600
DB Retirement Economics		(9,000)	(3,500)	(100)	(100)		(100)	(100)		(400)	(3,200)	(1,900)
DC Retirement Economics		12,300	4,800	400	200					600	4,300	2,600
Removal of Lump Sum Payments		(31,100)	(12,100)	(500)	(500)		(300)	(200)		(1,500)	(11,000)	(6,500)
Staff reduction to pay for economics	(3.5)	(174,000)	(174,000)							0		
Executive Recommendation:	69.3	5,610,500	1,502,600	526,600	572,700	(100,000)	280,900	114,900	-	1,395,100	2,265,000	447,800

Fund:		Gross Appropriation	GF/GP (0100)	Cancer Registry (0300)	NCHS (0300)	Paternity (0300)	Preventive Block (0300)	Social Security (0300)	Title XIX (0300)	Other Federal (0300)	TOTAL FEDERAL REVENUE
FY 2002 Base	88.3	9,067,600	3,707,500	511,000	581,900	305,600	650,000	293,900	114,900	377,900	2,835,200
Executive Recommendation:	81.3	7,728,800	2,803,700	526,600	572,700	(100,000)	650,000	280,900	114,900	0	2,045,100

Fund:		MHI (0202)	FEES (0215)	RESTRICTED REVENUE	IDG-FIA (0602)
FY 2002 Base		165,100	2,221,000	2,386,100	138,800
Executive Recommendation:		167,200	2,265,000	2,432,200	447,800

FY2003
Section 107/108 - Infectious Disease Control

16764 AIDS Prevention, Testing and Care Programs	FTE's	Gross Appropriation	Preventive Block 0300	CDC HIV Prevention 0300	Ryan White II 0300	Client Level Data 0300	Total Federal	Healthy MI Fund 0201	MI Health Initiative 0202	Total State Restricted	Pharmacy Rebate 0500
FY 2002 Base	9.8	24,399,400	100,000	6,273,200	11,836,700	320,600	18,530,500	1,000,000	3,943,900	4,943,900	925,000
E.O. 2001-9 Reduce HIV Testing		(600,000)					0		(600,000)	(600,000)	
Add'l Pharmaceutical Rebates		922,000					0			0	922,000
Add'l Ryan White Federal Funds		1,791,300			1,791,300		1,791,300			0	
Add'l HIV Federal Funds		1,103,300		1,103,300			1,103,300			0	
Fundsource Shift HMF to MHI for AIDS/HIV		0					0	(1,000,000)	1,000,000	0	
Transfer to Information Technology Unit		(20,000)		(3,000)	(7,000)		(10,000)		(10,000)	(10,000)	
S & W Economics		13,800			300		300		13,500	13,500	
DB Retirement Economics		(400)					0		(400)	(400)	
DC Retirement Economics		2,600			100		100		2,500	2,500	
Removal of Lump Sum Payment		(3,700)			(100)		(100)		(3,600)	(3,600)	
FY2003 Executive Recommendation:	9.8	27,608,300	100,000	7,373,500	13,621,300	320,600	21,415,400	0	4,345,900	4,345,900	1,847,000

16778 Immunization Local Agreements	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	MCH Block 0300	Medicaid Title XIX 0300	Total Federal	Healthy MI Fund 0201
FY 2002 Base	13,990,300	2,812,100	8,128,000	610,200	690,000	9,428,200	1,750,000
FY2003 Executive Recommendation:	13,990,300	2,812,100	8,128,000	610,200	690,000	9,428,200	1,750,000

16758 Immunization Program Management and Field	FTE's	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	MCH Block 0300	Total Federal	Healthy MI Fund 0201
FY 2002 Base	7.7	1,696,800	411,100	981,600	30,000	1,011,600	274,100
Termination of Early Retirement SL Payout		(400)	(400)			0	
Transfer to Information Technology Unit		(5,400)		(5,400)		(5,400)	
S & W Economics		16,100	6,000	10,100		10,100	
DB Retirement Economics		(1,800)	(1,000)	(800)		(800)	
DC Retirement Economics		4,600	1,900	2,700		2,700	
Removal of Lump Sum Payment		(2,900)	(900)	(2,000)		(2,000)	
Staff Reduct to Pay for Economics		(7,400)	(7,400)			0	
FY2003 Executive Recommendation:	7.7	1,699,600	409,300	986,200	30,000	1,016,200	274,100

16773 Sexually Transmitted Disease Control Local	Gross Appropriation	GF/GP 0100	Preventive Block 0300	Sexually Trans Dis 0300	Total Federal
FY 2002 Base	2,896,700	468,600	400,000	2,028,100	2,428,100
Add'l STD Federal Funds	645,000			645,000	645,000
FY2003 Executive Recommendation:	3,541,700	468,600	400,000	2,673,100	3,073,100

16753 STD Control Management and Field Support	FTE's	Gross Appropriation	GF/GP 0100	Sexually Trans Dis 0300	MI Health Initiative 0202
FY 2002 Base	26.8	2,993,000	2,387,600	605,400	0
Add'l STD Federal Funds		526,600		526,600	
Termination of Early Retirement SL Payout		(10,300)	(10,300)		
Transfer to Information Technology Unit		(7,200)		(7,200)	
Replace GF with MHI		0	(1,180,000)		1,180,000
S & W Economics		25,900	25,900		
DB Retirement Economics		4,200	4,200		
DC Retirement Economics		3,300	3,300		
Removal of Lump Sum Payment		(10,000)	(10,000)		
Staff Reduct to Pay for Economics		(22,000)	(22,000)		
FY2003 Executive Recommendation:	26.8	3,503,500	1,198,700	1,124,800	1,180,000

FY2003
Section 107/108 - Infectious Disease Control

Sec. 107 - Infectious Disease Control	FTE's	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	CDC HIV Prevention 0300	MCH Block 0300	Ryan White II 0300	Medicaid Title XIX 0300	Preventive Block 0300	Sexually Trans Dis 0300	Client Level Data 0300	Total Federal
FY 2002 Base	44.3	45,976,200	6,079,400	9,109,600	6,273,200	640,200	11,836,700	690,000	500,000	2,633,500	320,600	32,003,800
FY2003 Executive Recommendation:	44.3	50,343,400	4,888,700	9,114,200	7,373,500	640,200	13,621,300	690,000	500,000	3,797,900	320,600	36,057,700

Sec. 107 - Infectious Disease Control	Healthy MI Fund 0201	MI Health Initiative 0202	Total State Restricted	Pharmacy Rebate 0500
FY 2002 Base	3,024,100	3,943,900	6,968,000	925,000
FY2003 Executive Recommendation:	2,024,100	5,525,900	7,550,000	1,847,000

FY2003
SEC. 108/109 - LABORATORY SERVICES

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Bio-terrorism 0300	Other Federal 0300	TB Control 0300	Immuni-zation 0300	Preventive Block 0300
FY2002 Base	118.2	12,320,200	6,740,800	392,900	820,800	55,500	326,600	52,000	150,000
Budgetary Savings-Vacancies		(100,000)	(100,000)						
Add'l Bioterrorism Federal Funds		619,400			619,400				
Add'l Epi Lab Capacity Federal Funds		918,100							
Add'l TB Control Federal Funds		114,000					114,000		
Add'l Immunization Federal Funds		23,000						23,000	
Eliminate Excess Federal Authorization		(55,500)				(55,500)			
Eliminate Federal - Grants Ended		(20,000)							
Transfer 1.0 FTE from Central Admin		63,900	63,900						
Termination of Early Retirement SL Payout		(8,800)	(6,400)						
Transfer to Information Technology Unit		(283,000)	(12,400)	(4,000)	(8,500)				
S & W Economics		114,400	74,500	2,700	6,000		2,000	800	
DB Retirement Economics		(9,700)	(6,500)		(200)		(600)	(300)	
DC Retirement Economics		24,200	15,900	1,000	1,300		300		
Removal of Lump Sum Payment		(45,500)	(29,600)	(1,000)	(2,000)		(1,700)	(500)	
Staff Reduct to Pay for Economics	(5.0)	(348,000)	(348,000)						
FY2003 Executive Recommendation:	113.2	13,326,700	6,392,200	391,600	1,436,800	0	440,600	75,000	150,000

16230 - Laboratory Services	Lyme Disease 0300	Epi Lab Capacity 0300	Great Lakes Human Hlth 0300	Total Federal	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0215	Total State Restricted	IDG-DEQ 0605
FY2002 Base	75,000		20,000	1,817,800	673,800	149,000	2,547,500	3,370,300	391,300
Budgetary Savings-Vacancies				0				0	
Add'l Bioterrorism Federal Funds				619,400				0	
Add'l Epi Lab Capacity Federal Funds		918,100		918,100				0	
Add'l TB Control Federal Funds				114,000				0	
Add'l Immunization Federal Funds				23,000				0	
Eliminate Excess Federal Authorization				(55,500)				0	
Eliminate Federal - Grants Ended	(75,000)		(20,000)	(20,000)				0	
Transfer 1.0 FTE from Central Admin				0				0	
Termination of Early Retirement SL Payout				0			(2,400)	(2,400)	
Transfer to Information Technology Unit		(4,000)		(16,500)			(254,100)	(254,100)	
S & W Economics		3,300		14,800	6,800	17,100		23,900	1,200
DB Retirement Economics		(100)		(1,200)	(500)	(1,400)		(1,900)	(100)
DC Retirement Economics		500		3,100	1,400	3,600		5,000	200
Removal of Lump Sum Payment		(700)		(5,900)	(2,700)	(6,800)		(9,500)	(500)
Staff Reduct to Pay for Economics				0				0	
FY2003 Executive Recommendation:	0	917,100	0	3,411,100	678,800	161,500	2,291,000	3,131,300	392,100

FY2003
SEC. 108/109 - LABORATORY SERVICES

Laboratory Services	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Bio-terrorism 0300	Other Federal 0300	TB Control 0300	Immuni-zation 0300	Preventive Block 0300
FY2002 Base	118.2	12,320,200	6,740,800	392,900	820,800	55,500	326,600	52,000	150,000
FY2003 Executive Recommendation:	113.2	13,326,700	6,392,200	391,600	1,436,800	0	440,600	75,000	150,000

Laboratory Services	Lyme Disease 0300	Epi Lab Capacity 0300	Great Lakes Human Hlth 0300	Total Federal	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0215	Total State Restricted	IDG-DEQ 0605
FY2002 Base	75,000	0	20,000	1,817,800	673,800	149,000	2,547,500	3,370,300	391,300
FY2003 Executive Recommendation:	0	917,100	0	3,411,100	678,800	161,500	2,291,000	3,131,300	392,100

FY2003
SEC. 109/110 - EPIDEMIOLOGY

15150 Aids Surveillance & Prevention Program	FTEs	Gross Approp.	HIV Surveill. (0300)
FY2002 Base	7.0	1,772,800	1,772,800
Executive Recommendation	7.0	1,772,800	1,772,800

NEW - Asthma Prevention & Control	FTEs	Gross Approp.	GF/GP (0100)	Asthma Grant (0300)
FY2002 Base		0	0	0
Executive Recommendation		0	0	0

15155 Epidemiology Administration	FTEs	Gross Approp.	GF/GP (0100)	BRFS (0300)	Bio-terroris m (0300)	EPI/Lab Capacity (0300)	Health Assess. (0300)	TB Control (0300)	Occ Health (0300)	Asthma Grant (0300)	PBB (0300)	HIV Surveill. (0300)	Subtotal Federal (0300)	Rest. Fees (0215)	HMF (0201)	MHI (0202)	Subtotal St. Rest. (02XX)	IDG-DEQ (0605)
FY2002 Base	24.5	5,162,500	2,402,800	115,000	392,200	253,900	487,000	102,200	250,500	0	131,700	712,500	2,445,000	55,100	153,100	25,900	234,100	80,600
Recognizes Additional Federal BRFS	0.0	97,300	0	97,300	0	0	0	0	0	0	0	0	97,300	0	0	0	0	0
Recognizes Additional Federal Bioterrorism	0.0	453,700	0	0	453,700	0	0	0	0	0	0	0	453,700	0	0	0	0	0
Recognizes Additional Lab Capacity Federal	0.0	358,100	0	0	0	358,100	0	0	0	0	0	0	358,100	0	0	0	0	0
Recognizes Additional PBB Federal	0.0	62,000	0	0	0	0	0	0	0	0	62,000	0	62,000	0	0	0	0	0
Recognizes Additional TB Control Federal	0.0	11,500	0	0	0	0	0	11,500	0	0	0	0	11,500	0	0	0	0	0
Recognizes Additional Asthma Federal	0.0	375,000	0	0	0	0	0	0	0	375,000	0	0	375,000	0	0	0	0	0
Eliminate Fee Revenue	0.0	(55,100)	0	0	0	0	0	0	0	0	0	0	0	(55,100)	0	0	(55,100)	0
Eliminate IDG-DEQ	0.0	(80,600)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(80,600)
Shift HMF to MHI for BRFS	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	(153,100)	153,100	0	0
Termination of Early Retirement Payout	0.0	(67,900)	(64,800)	0	0	0	(3,100)	0	0	0	0	0	(3,100)	0	0	0	0	0
Transfer to Info Technology Unit	0.0	(30,000)	(11,000)	0	(4,100)	(4,300)	(2,900)	(600)	(1,200)	0	(800)	(5,100)	(19,000)	0	0	0	0	0
Salary & Wage Economics	0.0	51,200	29,200	0	4,600	4,700	3,200	700	1,600	0	1,000	6,200	22,000	0	0	0	0	0
DB Retirement Economics	0.0	(16,300)	(9,300)	0	(2,100)	(300)	(1,900)	0	(300)	0	(800)	(1,600)	(7,000)	0	0	0	0	0
DC Retirement Economics	0.0	10,400	5,900	0	700	1,500	500	100	400	0	0	1,300	4,500	0	0	0	0	0
Removal of Lump Sum Payments	0.0	(16,500)	(9,400)	0	(1,500)	(1,600)	(1,100)	(200)	(500)	0	(300)	(1,900)	(7,100)	0	0	0	0	0
Staff Reduction to Pay for Economics	0.0	(16,400)	(16,400)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Recommendation	24.5	6,298,900	2,327,000	212,300	843,500	612,000	481,700	113,700	250,500	375,000	192,800	711,400	3,792,900	0	0	179,000	179,000	0

15157 TB Control and Recalcitrant AIDS Program	FTEs	Gross Approp.	TB Control (0300)
FY2002 Base		498,300	498,300
Recognizes Additional TB Control Federal		368,700	368,700
Executive Recommendation		867,000	867,000

New - Bioterrorism Preparedness	FTEs	Gross Approp.	Bio-terroris m (0300)
FY2002 Base	0.0	0	0
Bio and Chem Terror Prep Needs	33.0	9,503,400	9,503,400
Executive Recommendation	33.0	9,503,400	9,503,400

Fund:	FTEs	Gross Approp.	GF/GP (0100)	BRFS (0300)	Bio-terroris m (0300)	EPI/ Lab Capacity (0300)	HIV Surveill. (0300)	Health Assess. (0300)	PBB (0300)	TB Control (0300)	Occ Health (0300)	Asthma (0300)	Subtotal Federal (0300)	HMF (0201)	MHI (0202)	Fees (0215)	Subtotal St. Rest. (02XX)	IDG-DEQ (0605)
FY 2002 Base	31.5	7,433,600	2,402,800	115,000	392,200	253,900	2,485,300	487,000	131,700	600,500	250,500	0	4,716,100	153,100	25,900	55,100	234,100	80,600
Executive Recommendation	64.5	18,442,100	2,327,000	212,300	10,346,900	612,000	2,484,200	481,700	192,800	980,700	250,500	375,000	15,936,100	0	179,000	0	179,000	0

FY2003
SECTION 110/111 - LOCAL HEALTH ADMINISTRATION AND GRANTS

12273 - Implementation of 1993 PA 133	Gross Appropriation	GF/GP 0100
FY2002 Base	100,000	100,000
Executive Recommendation:	100,000	100,000

12258 - Lead Abatement Program	FTEs	Gross Appropriation	GF/GP 0100	HUD Lead 0300	EPA - Title IV Lead Coop 0300	Total Federal (0300)	Lead Enforce Fees 0215
FY2002 Base	3.0	1,945,300		1,828,000	17,300	1,845,300	100,000
Recognize Additional EPA Funds		428,200			428,200	428,200	
Reduce HUD Lead Abatement Grant		(828,000)		(828,000)		(828,000)	
Transfer to Information Technology		(3,800)				0	(3,800)
Salary & Wage Economics		7,200		6,200		6,200	1,000
DB Retirement Economics		(700)		(600)		(600)	(100)
DC Retirement Economics		2,400		2,100		2,100	300
Removal of Lump Sum Payment		(400)		(300)		(300)	(100)
Executive Recommendation:	3.0	1,550,200		1,007,400	445,500	1,452,900	97,300

12271 - Local Health Services	Gross Appropriation	GF/GP 0100	Healthy MI Fund 0201
FY2002 Base	512,300	268,800	243,500
Governor's Veto	(50,000)	(50,000)	
Executive Recommendation:	462,300	218,800	243,500

12263 - Local Public Health Operations	Gross Appropriation	GF/GP 0100	Federal 0300
FY2002 Base	41,070,200	41,070,200	
Executive Recommendation:	41,070,200	41,070,200	

12266 - Medical Services Cost Reimbursement to LHD's	Gross Appropriation	Medicaid Title XIX 0300
FY2002 Base	1,500,000	1,500,000
Executive Recommendation:	1,500,000	1,500,000

Local Health Administration and Grants	FTEs	Gross Appropriation	GF/GP 0100	HUD Lead 0300	EPA - Title IV Lead Coop 0300	Medicaid Title XIX 0300	Federal 0300	Total Federal
FY2002 Base	3.0	45,127,800	41,439,000	1,828,000	17,300	1,500,000		3,345,300
Executive Recommendation:	3.0	44,682,700	41,389,000	1,007,400	445,500	1,500,000		2,952,900

Local Health Administration and Grants	Healthy MI Fund 0201	Lead Enforce Fees 0215	Total Restricted
FY2002 Base	243,500	100,000	343,500
Executive Recommendation:	243,500	97,300	340,800

FY2003
SEC. 111/112 - CHRONIC DISEASE AND INJURY PREVENTION

NEW African-American Male Health Initiative	Gross Appropriation	GF/GP (0100)	HMF (0201)
FY2002 Base	-	-	
Executive Recommendation:	-	-	

11356 AIDS & Risk Reduction and Media	Gross Appropriation	MHI (0202)
FY2002 Base	1,576,000	1,576,000
Executive Recommendation:	1,576,000	1,576,000

11384 Alzheimer's Information Network	Gross Appropriation	Prev Block (0300)	HMF (0201)
FY2002 Base	440,000	150,000	290,000
Executive Recommendation:	440,000	150,000	290,000

11352 Cancer Prevention and Control	FTEs	Gross Appropriation	GF/GP (0100)	BCCCP Grant (0300)	Cancer Cooperative (0300)	WISEWOMAN (0300)	Total Federal (0300)	HMF (0201)
FY2002 Base	13.6	13,905,700	1,769,000	6,914,100	302,700	-	7,216,800	4,919,900
Veto		(3,000,000)	(1,500,000)				-	(1,500,000)
Restore Cancer Prevention		1,500,000					-	1,500,000
Executive Order 2001-9		(112,500)	(112,500)				-	
Annualize E.O. Budgetary Savings		(37,500)	(37,500)				-	
Increase to CDC Cancer Funds		585,900		585,900			585,900	
Addition of WISEWOMAN Grant		750,000				750,000	750,000	
Termination of Early Retirement SL payout		(5,700)	(5,700)				-	
Transfer to Information Tecnology		(9,500)		(8,500)			(8,500)	(1,000)
Removal of Lump Sum Payment		(6,400)	(6,400)				-	
Staff Reduction to Pay for Economics		(2,900)	(2,900)				-	
Salary & Wage Economics		20,000	5,600	14,400			14,400	
Defined Benefit Retirement Economics		66,100	23,100	-	43,000		43,000	
Defined Contribution Retirement Econs		(71,800)	(22,900)	(5,900)	(43,000)		(48,900)	
Executive Recommendation:	13.6	13,581,400	109,800	7,500,000	302,700	750,000	8,552,700	4,918,900

11380 Chronic Disease Prevention	Gross Appropriation	GF/GP (0100)	Arthritis Grant (0300)	Prev Block (0300)	Total Federal (0300)	HMF (0201)	MHI (0202)	Total State Restricted
FY2002 Base	1,767,400	100,000	88,800	1,139,500	1,228,300	250,000	189,100	439,100
Executive Recommendation:	1,767,400	100,000	88,800	1,139,500	1,228,300	250,000	189,100	439,100

FY2003
SEC. 111/112 - CHRONIC DISEASE AND INJURY PREVENTION

NEW Detroit Medical Center, geriatric medicine in Commerce Twp	Gross Appropriation	GF/GP
FY2002 Base		
Executive Recommendation:	-	-

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	GF/GP (0100)	Diabetes Grant (0300)	Title XIX (0300)	Prev Block Federal (0300)	Total Federal (0300)	HMF (0201)	MHI (0202)	Total State Restricted
FY2002 Base	9.0	4,471,900	340,900	816,900	79,700	168,500	1,065,100	2,972,200	93,700	3,065,900
Budgetary savings		(100,000)	(100,000)				-			-
Transfer to Info Technology		(3,400)		(3,400)			(3,400)			-
Removal of Lump Sum Payment		(3,800)	(3,800)				-			-
Staff Reduction to Pay for Economics	(1.0)	(58,000)	(58,000)				-			-
Salary & Wage Economics		8,700	2,800	5,000			5,000		900	900
Defined Benefit Retirement Economics		(8,500)	(900)	(6,700)			(6,700)		(900)	(900)
Defined Contribution Retirement Econs		(1,200)	(100)	(1,000)			(1,000)		(100)	(100)
Executive Recommendation:	8.0	4,305,700	180,900	810,800	79,700	168,500	1,059,000	2,972,200	93,600	3,065,800

11354 Employee Wellness Programs	Gross Appropriation	GF/GP (0100)	Other Federal (0300)	HMF (0201)	MHI (0202)	Total State Restricted
FY2002 Base	4,259,300	100,100	3,100	1,700,000	2,456,100	4,156,100
Executive Order 2001-9	(3,200,000)			(1,312,000)	(1,888,000)	(3,200,000)
Budgetary savings	(100,000)	(100,000)				-
Annualize E.O. Reductions	(959,300)	(100)	(3,100)	(388,000)	(568,100)	(956,100)
Executive Recommendation:	-	-	-	-	-	-

11361 Health Education, Promotion and Research	FTEs	Gross Appropriation	GF/GP (0100)	Federal (0300)	Educ Grant Expanded Federal (0300)	Educ Grant Infra Federal (0300)	Total Federal (0300)	HMF (0201)	MHI (0202)	Total State Restricted
FY2002 Base	2.9	1,332,900	526,200	82,000			82,000	400,000	324,700	724,700
Eliminate Excess Federal Authorization		(82,000)		(82,000)			(82,000)			-
Transfer of GF from Violence Approp		7,400	7,400				-			-
Termination of Early Retirement Payout		(11,400)	(11,400)				-			-
Transfer to Information Tech Unit		(3,000)	(3,000)				-			-
Transfer School Health Program to School Aid		102,800			34,100	68,700	102,800			-
Removal of Lump Sum Payment		(5,300)	(5,300)				-			-
Staff Reduction to Pay for Economics		(3,000)	(3,000)				-			-
Salary & Wage Economics		14,200	9,800				-		4,400	4,400
Defined Benefit Retirement Economics		(3,100)	300				-		(3,400)	(3,400)
Defined Contribution Retirement Econs		3,300	2,700				-		600	600
Executive Recommendation:	2.9	1,352,800	523,700	-	34,100	68,700	102,800	400,000	326,300	726,300

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11374 Injury Control Intervention Project	Gross Appropriation	GF/GP	Fire Safety Grant (0300)	Injury Control Grant (0300)	Traumatic Brain Injury Grant (0300)	Total Federal (0300)	HMF (0201)
FY2002 Base	1,032,800	100,000	432,800	-	-	432,800	500,000
Reconizes additional Federal Funds	325,000			125,000	200,000	325,000	
Eliminate Fire Safety Grant	(432,800)		(432,800)			(432,800)	
Executive Recommendation:	925,000	100,000	-	125,000	200,000	325,000	500,000

11387 MI Parkinson's Found	Gross Appropriation	GF/GP
FY2002 Base	200,000	200,000
Executive Order 2001-9	(150,000)	(150,000)
Annualize E.O. Reductions	(50,000)	(50,000)
Executive Recommendation:	-	-

11393 Morris Hood Wayne State University Diabetes	Gross Appropriation	HMF (0201)
FY2002 Base	500,000	500,000
Executive Recommendation:	500,000	500,000

NEW Obesity Program	Gross Appropriation	Nutrition & Physical Activity Grant (0300)	HMF (0201)
FY2002 Base	-	-	
Executive Recommendation:	-	-	

11369 Physical Fitness, Nutrition and Health	Gross Appropriation	GF/GP	Nutrition & Physical Activity Grant (0300)	HMF (0201)
FY2002 Base	1,250,000			1,250,000
Physical Fitness & Nutriton Grant	250,000		250,000	
Executive Recommendation:	1,500,000		250,000	1,250,000

11375 Public Health Traffic Safety Coordination	Gross Appropriation	GF/GP (0100)	Highway Safety Seat Belt (0300)	Highway Safety (0300)	Total Federal (0300)
FY2002 Base	415,000	300,000	75,000	40,000	115,000
Highway Safety Grant Increase	235,000			235,000	235,000
Executive Recommendation:	650,000	300,000	75,000	275,000	350,000

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SEC. 111/112 - CHRONIC DISEASE AND INJURY PREVENTION

11385 School Health Education Programs	Gross Appropriation	GF (0100)	Educ Grant Expanded Federal (0300)	Educ Grant Infra Federal (0300)	Total Federal (0300)	HMF (0201)	MHI (0202)	Total State Restricted
FY2002 Base	3,282,800	2,000,000	34,100	68,700	102,800	1,100,000	80,000	1,180,000
Transfer School Health Program to School Aid	(3,282,800)	(2,000,000)	(34,100)	(68,700)	(102,800)	(1,100,000)	(80,000)	(1,180,000)
Executive Recommendation:	-	-	-	-	-	-	-	-

11360 Smoking Prevention Program	FTEs	Gross Appropriation	GF/GP	Tobacco Settlement (0101)	Tobacco Red Grant Federal (0300)	HMF (0201)
FY2002 Base	6.2	8,500,000	2,963,100		1,730,700	3,806,200
Budgetary savings		(2,963,100)	(2,963,100)			
Salary & Wage Economics		12,500			12,500	
Defined Benefit Retirement Economics		(3,000)			(3,000)	
Defined Contribution Retirement Econs		3,600			3,600	
Removal of Lump Sum Payment		(5,300)			(5,300)	
Executive Recommendation:	6.2	5,544,700	-	0	1,738,500	3,806,200

11390 Tobacco Tax Collection & Enforcement	Gross Appropriation	HMF (0201)
FY2002 Base	810,000	810,000
Executive Recommendation:	810,000	810,000

11386 Violence Prevention	FTEs	Gross Appropriation	GF (0100)	Domestic Violence Grant Federal (0300)	Prev Block Federal (0300)	Total Federal (0300)	HMF (0201)
FY2002 Base	2.0	3,456,800	7,400	308,900	1,132,800	1,441,700	2,007,700
Executive Order 2001-9	(2.0)	(1,500,000)				-	(1,500,000)
Annualize E.O. Reductions		(507,700)	-	-	-	-	(507,700)
Transfer to Health Education		(7,400)	(7,400)			-	
Removal of Lump Sum Payment		(2,300)		(2,300)		(2,300)	
Staff Reduction to Pay for Economics		-				-	
Salary & Wage Economics		6,200		6,200		6,200	
Defined Benefit Retirement Economics		(1,000)		(1,000)		(1,000)	
Defined Contribution Retirement Econs		2,300		2,300		2,300	
Executive Recommendation:	0.0	1,446,900	-	314,100	1,132,800	1,446,900	-

Chronic Disease and Injury Prevention	FTEs	Gross Appropriation	GF/GP (0100)	Tobacco Settlement (0101)	Arthritis Grant Federal (0300)	BCCCP Grant (0300)	Cancer Coop (0300)
FY 2002 Base	33.7	47,200,600	8,406,700	0	88,800	6,914,100	302,700
Executive Recommendation:	30.7	34,399,900	1,314,400	0	88,800	7,500,000	302,700

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SEC. 111/112 - CHRONIC DISEASE AND INJURY PREVENTION

Chronic Disease and Injury Prevention	Core Injury Grant (0300)	Diabetes Grant (0300)	Domestic Violence Grant (0300)	Education Grants (0300)	FDA Tobacco Grant (0300)	Fire Safety Grant (0300)	Highway Safety (0300)	Other Federal (0300)	Preventive Block (0300)
FY 2002 Base	-	816,900	308,900	102,800		432,800	115,000	85,100	2,590,800
Executive Recommendation:	125,000	810,800	314,100	102,800		-	350,000	-	2,590,800
Chronic Disease and Injury Prevention	Title XIX (0300)	Tobacco Reduction (0300)	Tramatic Brain Injury (0300)	Physical Nutrition Activity (0300)	WISEWOMAN Grant (0300)	TOTAL FEDERAL REVENUE	HMF (0201)	MHI (0202)	TOTAL RESTRICTED REVENUE
FY 2002 Base	79,700	1,730,700				13,568,300	20,506,000	4,719,600	25,225,600
Executive Recommendation:	79,700	1,738,500	200,000	250,000	750,000	15,203,200	15,697,300	2,185,000	17,882,300

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	Gross Approp.	G/F (0100)	Healthy Mich (0201)
14283 Adolescent health care services			
FY2002 Base:	5,242,300	4,392,300	850,000
Gov. Veto School Based Health Services:	(1,500,000)	(1,500,000)	0
Annualize EO 2001-9 Reductions:	(2,800,000)	(2,164,000)	(636,000)
Annualize Savings EO AH Services:	(942,300)	(728,300)	(214,000)
Executive Total FY2003:	0	0	0

	FTE's	Gross Approp.	G/F (0100)	MCH Block (0300)	Childhood Lead Grant (0300)	Subtotal Federal (300)
14254 Childhood Lead Program						
FY2002 Base:	5.0	1,408,200	85,000	491,800	831,400	1,323,200
S & W Economics:		5,300	0	0	5,300	5,300
DB Retirement Economics:		(900)	0	0	(900)	(900)
DC Retirement Economics:		1,800	0	0	1,800	1,800
Removal of Lump Sum Payment:		(2,200)	0	0	(2,200)	(2,200)
Executive Total FY2003:	5.0	1,412,200	85,000	491,800	835,400	1,327,200

	Gross Approp.	G/F (0100)	Title XIX (0300)
14233 Children's Waiver			
FY2002 Base:	22,828,400	9,962,300	12,866,100
Adjust FMAP rate from 56.36% to 55.42%:	0	243,600	(243,600)
Executive Total FY2003:	22,828,400	10,205,900	12,622,500

	FTE's	Gross Approp.	G/F (0100)	Title XIX (0300)	Title X (0300)	Immuni-zation (0300)	TANF from FIA (0300)	SSDI (0300)
14230 CLCF Administration								
FY2002 Base:	73.3	7,776,700	4,880,900	1,269,400	654,900	91,800	0	0
FY 02 Budgetary Savings:		(359,000)	(359,000)	0	0	0	0	0
Increased Demand Family Support Sub:		100,000	0	0	0	0	100,000	0
Reduce Excess Federal Authorization:		(418,600)	0	0	0	0	0	0
Transfers Early On and SSDI from 14259:		325,000	0	0	0	0	0	125,000
Termination of Early Retire. S/L Payout:		(2,800)	(2,800)	0	0	0	0	0
Transfer to Information Technology Unit:		(25,000)	(22,200)	0	0	0	0	0
S & W Economics:		79,500	44,400	14,300	13,300	1,700	1,200	0
DB Retirement Economics:		(8,700)	(4,800)	(1,600)	(1,500)	(200)	(100)	0
DC Retirement Economics:		20,400	11,300	4,100	3,800	0	0	0
Removal of Lump Sum Payment:		(28,400)	(18,900)	(3,700)	(3,400)	(400)	(400)	0
Staff Reduction to pay for economics:	(4.8)	(174,000)	(174,000)	0	0	0	0	0
Executive Total FY2003:	68.5	7,285,100	4,354,900	1,282,500	667,100	92,900	100,700	125,000

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14230 CLCF Administration	Dept of Ed. Part C (0300)	Other Federal (0300)	Subtotal Federal (0300)	NBS Fees (0215)
FY2002 Base:	0	418,600	2,434,700	461,100
FY 02 Budgetary Savings:	0	0	0	
Increased Demand Family Support Sub:	0	0	100,000	0
Reduce Excess Federal Authorization:	0	(418,600)	(418,600)	0
Transfers Early On and SSDI from 14259:	200,000	0	325,000	0
Termination of Early Retire. S/L Payout:	0	0	0	0
Transfer to Information Technology Unit:	0	0	0	(2,800)
S & W Economics:	0	0	30,500	4,600
DB Retirement Economics:	0	0	(3,400)	(500)
DC Retirement Economics:	0	0	7,900	1,200
Removal of Lump Sum Payment:	0	0	(7,900)	(1,600)
Staff Reduction to pay for economics:	0	0	0	0
Executive Total FY2003:	200,000	0	2,468,200	462,000

14274 Dental Programs	Gross Approp.	G/F (0100)	MCH Block (0300)	Healthy Mich (0201)
FY2002 Base:	510,400	250,000	110,400	150,000
Executive Total FY2003:	510,400	250,000	110,400	150,000

14272 Dental programs for Persons with DD	Gross Approp.	G/F (0100)
FY2002 Base:	151,000	151,000
Executive Total FY2003:	151,000	151,000

NEW Early Childhood Collab.	Gross Approp.	G/F (0100)
FY2002 Base:	1,750,000	1,750,000
Governor's Veto:	(1,750,000)	(1,750,000)
Executive Total FY2003:	0	0

14281 Family Planning Local Agreements	Gross Approp.	G/F (0100)	Title X (0300)	MCH Block (0300)	Subt. Fed. (0300)
FY2002 Base:	8,393,900	1,591,500	5,347,600	1,454,800	6,802,400
Executive Total FY2003:	8,393,900	1,591,500	5,347,600	1,454,800	6,802,400

14255 Family Support Subsidy	Gross Approp.	IDG-FIA TANF (0300)
FY2002 Base:	14,563,500	14,563,500
Increased Demand Family Supp. Subsidy:	173,600	173,600
Executive Total FY2003:	14,737,100	14,737,100

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SECTION 112/113 COMMUNITY LIVING, CHILDREN, AND FAMILIES

14249 Housing and Support Services	FTE's	Gross Approp.	G/F (0100)	Homeless (PATH) (0300)	Shelter Plus Care (0300)	HOPWA (0300)	Housing & Leasing (0300)	Subtotal Federal (0300)
FY2002 Base:	1.0	5,032,900	708,800	890,000	2,100,000	1,000,000	334,100	4,324,100
Recognize Additional PATH award:		547,100	0	547,100	0	0	0	547,100
S & W Economics:		2,700	0	0	0	2,700	0	2,700
DC Retirement Economics:		(3,400)	0	0	0	(3,400)	0	(3,400)
Executive Total FY2003:	1.0	5,579,300	708,800	1,437,100	2,100,000	999,300	334,100	4,870,500

14262 Local MCH Services	Gross Approp.	G/F (0100)	MCH Block (0300)	HMF (201)
FY2002 Base:	9,050,200	2,032,100	7,018,100	0
Increased demand MOMS Program:	6,000,000	0	0	6,000,000
Executive Total FY2003:	15,050,200	2,032,100	7,018,100	6,000,000

14290 Medicaid Outr. & Service Delivery Sppt.	Gross Approp.	G/F (0100)	Title XIX (0300)
FY2002 Base:	8,488,600	4,244,300	4,244,300
FY 02 Budgetary Savings:	(1,000,000)	(1,000,000)	0
Eliminate Excess Federal Authorization:	(1,000,000)	0	(1,000,000)
Executive Total FY2003:	6,488,600	3,244,300	3,244,300

14276 Migrant Health Care	Gross Approp.	G/F (0100)	MCH Block (0300)	Title XIX (0300)	Sub. Fed. (0300)
FY2002 Base:	200,000	136,100	30,000	33,900	63,900
Executive Total FY2003:	200,000	136,100	30,000	33,900	63,900

14273 Newborn Screening Follow-Up & Service	Gross Approp.	NBS Fees (215)
FY2002 Base:	2,428,000	2,428,000
Executive Total FY2003:	2,428,000	2,428,000

14234 OBRA Nursing Homes	FTE's	Gross Approp.	G/F (0100)	Title XIX (0300)
FY2002 Base:	9.0	12,769,400	3,859,000	8,910,400
Transfer to Information Technology Unit:		(2,800)	(700)	(2,100)
S & W Economics:		7,600	1,900	5,700
DB Retirement Economics:		(100)	0	(100)
DC Retirement Economics:		1,100	300	800
Removal of Lump Sum Payment:		(3,000)	(800)	(2,200)
Staff Reduct to pay for Economics:		(1,700)	(1,700)	0
Executive Total FY2003:	9.0	12,770,500	3,858,000	8,912,500

14260 Pediatric AIDS	Gross Approp.	Pediatric AIDS (300)
FY2002 Base:	1,026,300	1,026,300
Executive Total FY2003:	1,026,300	1,026,300

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14251 Pregnancy Prevention	Gross Approp.	G/F (0100)	Preventive Block (0300)	MCH Block (0300)	Abstinence (0300)	Other Federal (0300)	Subtotal Federal (0300)	Healthy Mich (0201)
FY2002 Base:	7,196,100	2,883,300	627,300	185,500	0	0	812,800	3,500,000
FY 02 Budgetary Savings:	(850,000)	(850,000)	0	0	0	0	0	0
Transfer Abstinence Grant to Preg. Prev:	2,800,000	0	0	0	0	2,800,000	2,800,000	0
Executive Total FY2003:	9,146,100	2,033,300	627,300	185,500	0	2,800,000	3,612,800	3,500,000

14289 Prenatal Care Services and Outreach	Gross Approp.	G/F (0100)	Title XIX (0300)	MCH Block (0300)	Subt. Fed. (0300)	Healthy Mich (0201)
FY2002 Base:	4,299,300	1,345,700	2,645,400	58,200	2,703,600	250,000
Executive Total FY2003:	4,299,300	1,345,700	2,645,400	58,200	2,703,600	250,000

14252 Southwest Community Partnership	Gross Approp.	SW Comm Part (300)
FY2002 Base:	1,547,300	1,547,300
Executive Total FY2003:	1,547,300	1,547,300

14259 CLCF Special Projects	FTE's	Gross Approp.	G/F (0100)	MTOP (0300)	PRAMS (0300)	Oral Disease (0300)	Universal NB Hearing (0300)	Birth Defects Surveillance (300)	Early Hearing Detection (300)
FY2002 Base:	0.5	5,658,900	1,724,900	0	0	0	0	75,000	120,000
Governor's Veto - Higher Education:		(200,000)	(200,000)	0	0	0	0	0	0
Governor's Veto - Children's Respite:		(249,900)	(249,900)	0	0	0	0	0	0
Governors Veto - Bay County Library:		(200,000)	(200,000)	0	0	0	0	0	0
FY 02 Bud. Savings - Children's Advocacy:		(650,000)	(650,000)	0	0	0	0	0	0
Recognize MTOP Federal Funds:		991,000		991,000	0	0	0	0	0
Recognize PRAMS Federal Funds:		150,000		0	150,000	0	0	0	0
Recognize Oral Disease Federal Funds:		135,000		0	0	135,000	0	0	0
Recognize Univer. NB Hearing Fed Funds:		200,000		0	0	0	200,000	0	0
Trans Early On and SSDI to CLCF Admin.:		(325,000)		0	0	0	0	0	0
FY 02 One Time Funding Bay Community:		(75,000)	(75,000)	0	0	0	0	0	0
Eliminate Parish Nursing Program:		(100,000)	(100,000)	0	0	0	0	0	0
Transfer Abstinence Grant to Preg. Prev:		(2,800,000)	0	0	0	0	0	0	0
Transfer to Information Technology:		(2,500)	0	0	0	0	0	0	0
Executive Total FY2003:	0.5	2,532,500	250,000	991,000	150,000	135,000	200,000	75,000	120,000

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14259 CLCF Special Projects (Cont.)	Child Care (0300)	MAP Abstinence (0300)	NBS Infracture (0300)	SSDI (0300)	Early On DOE Part C (0300)	Subtotal Federal (0300)	Healthy Mich (0201)	Private (0500)
FY2002 Base:	75,000	2,827,900	50,000	125,000	200,000	3,472,900	200,000	261,100
Governor's Veto - Higher Education:	0	0	0	0	0	0	0	0
Governor's Veto - Children's Respite:	0	0	0	0	0	0	0	0
Governors Veto - Bay Couny Library:	0	0	0	0	0	0	0	0
FY 02 Bud. Savings - Children's Advocacy:	0	0	0	0	0	0	0	0
Recognize MTOP Federal Funds:	0	0	0	0	0	991,000	0	0
Recognize PRAMS Federal Funds:	0	0	0	0	0	150,000	0	0
Recognize Oral Disease Federal Funds:	0	0	0	0	0	135,000	0	0
Recognize Univer. NB Hearing Fed Funds:	0	0	0	0	0	200,000	0	0
Trans Early On and SSDI to CLCF Admin.:	0	0	0	(125,000)	(200,000)	(325,000)	0	0
FY 02 One Time Funding Bay Community:	0	0	0	0	0	0	0	0
Eliminate Parish Nursing Program:	0	0	0	0	0	0	0	0
Transfer Abstinence Grant to Preg. Prev:	0	(2,800,000)	0	0	0	(2,800,000)	0	0
Transfer to Information Technology:	0	(2,500)	0	0	0	(2,500)	0	0
Executive Total FY2003:	75,000	25,400	50,000	0	0	1,821,400	200,000	261,100

14257 SIDS	Gross Approp.	G/F (0100)	MCH Block (0300)
FY2002 Base:	321,300	200,000	121,300
Executive Total FY2003:	321,300	200,000	121,300

Sect #	Community Living, Children, & Families Appropriation Unit Summary	FTE's	Gross Approp.	G/F 0100	TITLE XIX	TITLE X	PREV BLOCK	MCH BLOCK	IMM GRANT	SSDI
112	FY2002 Base:	88.8	120,642,700	40,197,200	29,969,500	6,002,500	627,300	9,470,100	91,800	125,000
	Executive Total FY2003:	84.0	116,707,500	30,446,600	28,741,100	6,014,700	627,300	9,470,100	92,900	125,000

Sect #	Community Living, Children, & Families Appropriation Unit Summary	EARLY ON	HOMELESS (PATH) GRANT	SHELTER + CARE	HOPWA GRANT	HOUSING & LEASING ASSISTANCE	MAP	SOUTHWEST COMMUNITY PARTNERSHIP	TANF FROM FIA	CDC CHILDHOOD LEAD GRANT
112	FY2002 Base:	200,000	890,000	2,100,000	1,000,000	334,100	2,827,900	1,547,300	14,563,500	831,400
	Executive Total FY2003:	200,000	1,437,100	2,100,000	999,300	334,100	25,400	1,547,300	14,837,800	835,400

Sect #	Community Living, Children, & Families Appropriation Unit Summary	ORAL DISEASE	PRAMS GRANT	MICHIGAN TEEN OUTREACH	UNIVERSAL NEWBORN HEARING	BIRTH DEFECTS SURV.	EARLY HEARING DETECTION	HEATH SYSTEMS CHILD CARE	NBS INFRASTR-UTURE	PEDIATRIC AIDS
112	FY2002 Base:	0	0	0	0	75,000	120,000	75,000	50,000	1,026,300
	Executive Total FY2003:	135,000	150,000	991,000	200,000	75,000	120,000	75,000	50,000	1,026,300

Sect #	Community Living, Children, & Families Appropriation Unit Summary	OTHER FEDERAL	SUBTOTAL FEDERAL 0300	HEALTHY MICHIGAN 0201	NBS FEES 0215	Total State Resticted	PRIVATE 0500
112	FY2002 Base:	418,600	72,345,300	4,950,000	2,889,100	7,839,100	261,100
	Executive Total FY2003:	2,800,000	73,009,800	10,100,000	2,890,000	12,990,000	261,100

Sec. 113/114 - Women, Infants Children Food Nutrition Program

14295 - WIC Administration and Special Projects	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Food Program (0300)	WIC Infrastructure-EBT (0300)	WIC Infrastructure- Appt Scheduling (0300)	Summer Food Prog for Children (0300)	Seniors Farmers Market (0300)	Subtotal Federal (0300)	Private (0500)
FY 2002 Base	42.0	5,206,300	492,200	3,675,400	665,700	75,000	125,000	0	5,033,300	173,000
Eliminate WIC Infrastructure Appt Scheduling	0.0	(75,000)	0	0	0	(75,000)	0	0	(75,000)	0
Recognize Additional WIC Farmers Market	0.0	57,800	57,800	0	0	0	0	0	57,800	0
Recognize Seniors Farmers Market	0.0	150,000	0	0	0	0	0	150,000	150,000	0
Recognize Additional Private Farmers Market	0.0	100,000	0	0	0	0	0	0	0	100,000
Termination of Early Ret S/L Payoff	0.0	(5,800)	0	(5,800)	0	0	0	0	(5,800)	0
Transfer to Information Tecnology	0.0	(514,000)	0	(14,000)	(500,000)	0	0	0	(514,000)	0
Salary & Wage Economics	0.0	43,000	0	43,000	0	0	0	0	43,000	0
DB Retirement Economics	0.0	(4,000)	0	(4,000)	0	0	0	0	(4,000)	0
DC Retirement Economics	0.0	9,100	0	9,100	0	0	0	0	9,100	0
Removal of Lump Sum Payment	0.0	(16,100)	0	(16,100)	0	0	0	0	(16,100)	0
Executive Recommendation	42.0	4,951,300	550,000	3,687,600	165,700	0	125,000	150,000	4,678,300	273,000

14275 - WIC Local Agreements and Food	Gross Appropriation	WIC Rebates (0203)	WIC Food Program (0300)	Summer Food Program For Children (0300)	Subtotal Federal (0300)
FY 2002 Base	164,311,000	47,602,900	112,608,100	4,100,000	116,708,100
Executive Recommendation	164,311,000	47,602,900	112,608,100	4,100,000	116,708,100

Sec. 113 - Women, Infants, and Children Food and Nutrition Program	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Food Program (0300)	WIC Infrastructure-EBT (0300)	WIC Infrastructure- Appt Scheduling (0300)	Summer Food Prog for Children (0300)	Seniors Farmers Market (0300)	Subtotal Federal (0300)	WIC Rebates (0203)	Private (0500)	Subtotal Private (0203/0500)
FY 2002 Base	42.0	169,517,300	492,200	116,283,500	665,700	75,000	4,225,000	0	121,741,400	47,602,900	173,000	47,775,900
Executive Recommendation	42.0	169,262,300	550,000	116,295,700	165,700	0	4,225,000	150,000	121,386,400	47,602,900	273,000	47,875,900

FY2003
SECTION 114 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

	FTEs	Gross	0100 GF	0300 T-XIX Federal	0300 MCH Block Federal	0215 Fees & Collections	0500 Private
CSHCS Program Administration - 14330							
FY 2002 Appropriation (net of vetoes)	66.6	\$5,365,200	\$3,178,000	\$1,887,200	\$300,000		
FY 2002 Budgetary Savings		(\$298,000)	(\$298,000)				
FY 2002 Adjusted Appropriation	66.6	\$5,067,200	\$2,880,000	\$1,887,200	\$300,000	\$0	\$0
FY 2003 CSB - Sick Leave Payout Reduction		(\$15,400)	(\$9,100)	(\$6,300)			
FY 2003 CSB - Transfer to Dept. of Information Technology		(\$14,900)	(\$9,400)	(\$5,500)			
Economics - S&W		\$67,600	\$37,600	\$30,000			
Economics - Defined Benefit Retirement		(\$800)	(\$500)	(\$300)			
Economics - Defined Contribution Retirement		\$7,000	\$3,900	\$3,100			
Economics - Insurance		\$0	\$0	\$0			
Removal of Lump Sum Payment		(\$25,000)	(\$13,900)	(\$11,100)			
Staff Reduction to Pay for Economics	0.0	(\$27,100)	(\$27,100)	\$0			
Rounding Adjustment		(\$100)		(\$100)			
Total FY 2003 Executive Recommendation	66.6	\$5,058,500	\$2,861,500	\$1,897,000	\$300,000	\$0	\$0
Amputee Program - 14354							
FY 2002 Appropriation (net of vetoes)		\$184,600			\$184,600		
Total FY 2003 Executive Recommendation		\$184,600	\$0	\$0	\$184,600	\$0	\$0
Bequests for Care & Services - 14358							
FY 2002 Appropriation (net of vetoes)		\$1,579,600			\$179,600	\$650,000	\$750,000
Total FY 2003 Executive Recommendation		\$1,579,600	\$0	\$0	\$179,600	\$650,000	\$750,000
Case Management Services - 14356							
FY 2002 Appropriation (net of vetoes)		\$3,923,500	\$1,433,200	\$703,500	\$1,786,800		
Total FY 2003 Executive Recommendation		\$3,923,500	\$1,433,200	\$703,500	\$1,786,800	\$0	\$0
Conveyor Contract - 14357							
FY 2002 Appropriation (net of vetoes)		\$559,100	\$455,100	\$104,000			
Total FY 2003 Executive Recommendation		\$559,100	\$455,100	\$104,000	\$0	\$0	\$0

FY2003
SECTION 114 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

	FTEs	Gross	0100 GF	0300 T-XIX Federal	0300 MCH Block Federal	0215 Fees & Collections	0500 Private
Medical Care & Treatment - 14355							
FY 2002 Appropriation (net of vetoes)		\$118,249,000	\$59,558,000	\$50,697,200	\$7,993,800		
Adjust FMAP (assumed all MC&T; Conveyor already short GF)		\$0	\$845,600	(\$845,600)			
FY2003 CSB Caseload, Utilization, Inflation - 8%		\$9,769,000	\$6,434,200	\$3,334,800			
Total FY 2003 Executive Recommendation		\$128,018,000	\$66,837,800	\$53,186,400	\$7,993,800	\$0	\$0
Total Children's Special Health Care Services - Executive	66.6	\$139,323,300	\$71,587,600	\$55,890,900	\$10,444,800	\$650,000	\$750,000

FY 2003
SECTION 115/116 - OFFICE OF DRUG CONTROL POLICY

22100 - Office of Drug Control Policy	FTE	Gross Appropriation	GF/GP (0100)	Governor's Discretionary (0300)	Drug Free Schools (0300)	Local Law Enforcement (0300)	Substance Abuse DOC & FIA (0300)	Byrne (0300)	Juvenile Intervention (0300)	SUBTOTAL FEDERAL
FY 2002 Appropriation	17.0	1,964,800	386,000	203,700	510,900	52,900		811,300	0	1,578,800
Fund changes		0		(38,700)				38,700		0
Transfer to the Information Technology Unit		(5,400)						(5,400)		(5,400)
Removal of lump sum payment		(5,600)	(1,100)					(4,500)		(4,500)
Salary economics		19,000	3,800					15,200		15,200
Retirement-DB economics		(1,800)	(400)					(1,400)		(1,400)
Retirement-DC economics		5,900	1,200					4,700		4,700
Staff reduction to pay for economics		(3,500)	(3,500)							0
Executive Recommendation	17.0	1,973,400	386,000	165,000	510,900	52,900	0	858,600	0	1,587,400

22200 - Anti-Drug Abuse Grants	Gross Appropriation	GF/GP (0100)	Governor's Discretionary (0300)	Drug Free Schools (0300)	Local Law Enforcement (0300)	Substance Abuse DOC & FIA (0300)	Byrne (0300)	Juvenile Intervention (0300)	SUBTOTAL FEDERAL
FY 2002 Appropriation	28,659,200		3,728,400	1,358,800	2,252,000	2,300,000	19,000,000	20,000	28,659,200
Fund changes	0				(252,000)		272,000	(20,000)	0
Executive Recommendation	28,659,200	0	3,728,400	1,358,800	2,000,000	2,300,000	19,272,000	0	28,659,200

Section 115/116 - Office of Drug Control Policy	FTE	Gross Appropriation	GF/GP (0100)	Governor's Discretionary (0300)	Drug Free Schools (0300)	Local Law Enforcement (0300)	Substance Abuse DOC & FIA (0300)	Byrne (0300)	Juvenile Intervention (0300)	SUBTOTAL FEDERAL
FY 2002 Appropriation	17.0	30,624,000	386,000	3,932,100	1,869,700	2,304,900	2,300,000	19,811,300	20,000	30,238,000
Executive Recommendation	17.0	30,632,600	386,000	3,893,400	1,869,700	2,052,900	2,300,000	20,130,600	0	30,246,600

FY 2003
SECTION - 116/117 CRIME VICTIM SERVICES COMMISSION

51601 - Grants Administration	FTE	Gross Appropriation	GF/GP (0100)	Fed Voca Assistance (0300)	Fed Voca Compensation (0300)	SUBTOTAL FEDERAL	Victims Rights (0205)
FY 2002 Appropriation	9.0	1,162,700	516,900	326,200	15,200	341,400	304,400
Increase online grants system		66,500				0	66,500
Recognize VOCA funding/adm costs-comp clm		19,400			19,400	19,400	
Transfer to the Information Technology Unit		(212,300)	(1,900)	(125,100)		(125,100)	(85,300)
Removal of lump sum payment		(3,400)	(3,000)	(400)		(400)	
Staff reduction to pay for economics		(12,400)	(12,400)			0	
Salary Economics		9,200	7,100	1,800	300	2,100	
Retirement-DC economics		10,800	8,300	2,100	400	2,500	
Executive Recommendation	9.0	1,040,500	515,000	204,600	35,300	239,900	285,600

51638 - Justice Assistance Grants	Gross Appropriation	GF/GP (0100)	Fed Voca Assistance (0300)	Fed Voca Compensation (0300)	SUBTOTAL FEDERAL	Victims Rights (0205)
FY 2002 Appropriation	15,000,000		15,000,000		15,000,000	
Executive Recommendation	15,000,000	0	15,000,000	0	15,000,000	0

55537 - Crime Victim Rights	Gross Appropriation	GF/GP (0100)	Fed Voca Assistance (0300)	Fed Voca Compensation (0300)	SUBTOTAL FEDERAL	Victims Rights (0205)
FY 2002 Appropriation	8,405,300			500,000	500,000	7,905,300
Fund change for compensation payments	0			200,000	200,000	(200,000)
Transfer to the Information Technology Unit	(750,000)				0	(750,000)
Executive Recommendation	7,655,300	0	0	700,000	700,000	6,955,300

Section 116/117 - Crime Victim Services Commission	FTE	Gross Appropriation	GF/GP (0100)	Fed Voca Assistance (0300)	Fed Voca Compensation (0300)	SUBTOTAL FEDERAL	Victims Rights (0205)
FY 2002 Appropriation	9.0	24,568,000	516,900	15,326,200	515,200	15,841,400	8,209,700
Executive Recommendation	9.0	23,695,800	515,000	15,204,600	735,300	15,939,900	7,240,900

FY 2003

SEC. 117 - OFFICE OF SERVICES TO THE AGING UNIT

46501 Commission (Per Diem)	FTE	GF (0100)
FY 2002 Base		10.5
Executive Total:		10.5

46502 Office of Services to the Aging Administration	FTE	Total	GF (0100)	Title III (0300)	Title V (0300)	Title XIX (0300)	Misc Private (0500)
FY 2002 Base	37.5	4,262.8	2,024.6	1,655.3	207.9	250.0	125.0
Adjust Federal Funding Between Programs		0.0	0.0	67.9	(67.9)	0.0	0.0
.5% Budgetary Savings		(10.3)	(10.3)	0.0	0.0	0.0	0.0
Transfer 1.0 FTE from DCH-Central Admin	1.0	74.0	59.2	14.8	0.0	0.0	0.0
Remove 97 Early-Out Retirees SL Payouts		(5.9)	(5.9)	0.0	0.0	0.0	0.0
Remove Private Funding		(125.0)	0.0	0.0	0.0	0.0	(125.0)
Salary & Wage Economics		39.0	14.0	25.0	0.0	0.0	0.0
Defined Benefit Economics		(20.1)	(7.2)	(12.9)	0.0	0.0	0.0
Defined Contribution Economics		3.4	1.2	2.2	0.0	0.0	0.0
Insurance Economics		0.0	0.0	0.0	0.0	0.0	0.0
Remove Economics		(3.2)	(3.2)	0.0	0.0	0.0	0.0
Remove Lump Sum		(13.5)	(4.8)	(8.7)	0.0	0.0	0.0
Executive Total:	38.5	4,201.2	2,067.6	1,743.6	140.0	250.0	0.0

46509 Long-Term Care Advisor	FTE	Tobacco Stlmt (0101)
FY 2002 Base	3.0	3,046.0
Executive Order 2001-9 Reduction		(2,285.0)
Executive Total:	3.0	761.0

46511 Community Services	FTE	Total	GF (0100)	Title III/B (0300)	Title III/D (0300)	Title III/E (0300)	Title VII/A (0300)	Title VII/G (0300)	OTHER (0300)	Title XIX (0300)
FY 2002 Base		32,778.4	15,907.9	10,180.2	708.1	3,500.0	315.2	160.9	1,606.1	400.0
Increase/Decrease in HHS Earnings		1,891.0	0.0	1,119.8	105.6	1,651.7	0.0	20.0	(1,006.1)	0.0
.5% Budgetary Savings		(79.5)	(79.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Total:		34,589.9	15,828.4	11,300.0	813.7	5,151.7	315.2	180.9	600.0	400.0

46512 Nutrition Services	FTE	Total	GF (0100)	HDM HMF (0201)	Title III/C-1 (0300)	Title III/C-2 (0300)	USDA (0300)
FY 2002 Base		36,861.0	11,748.0	500.0	12,621.5	4,791.5	7,200.0
Increase/Decrease in HHS Earnings		487.0	0.0	0.0	(121.5)	408.5	200.0
.5% Budgetary Savings		(58.7)	(58.7)	0.0	0.0	0.0	0.0
Executive Total:		37,289.3	11,689.3	500.0	12,500.0	5,200.0	7,400.0

46513 Senior Volunteer Services	FTE	Total	GF (0100)	OTHER (0300)
FY 2002 Base		6,000.0	6,000.0	0.0
.5% Budgetary Savings		(30.0)	(30.0)	0.0
Executive Total:		5,970.0	5,970.0	0.0

46514 Senior Center Staffing	FTE	GF (0100)
FY 2002 Base		2,140.7
Executive Order 2001-9 Reduction		(1,000.0)
.5% Budgetary Savings		(10.7)
Executive Total:		1,130.0

46515 Employment Assistance	FTE	Title V (0300)
FY 2002 Base		2,770.0
Increase in Title V earnings		48.3
Executive Total:		2,818.3

46520 Respite Care Program	FTE	Total	Tobacco Stmt (0101)	Respite (0206)
FY 2002 Base		7,100.0	5,000.0	2,100.0
Executive Total:		7,100.0	5,000.0	2,100.0

OSA Unit - Appropriation Totals:	FTE	Total Amounts	GF (0100)	Tobacco Stmt (0101)	Respite (0206)	HMF (0201)	Sub-Total St-Rstr (02XX)
FY 2002 Base Total	40.5	94,969.4	37,831.7	8,046.0	2,100.0	500.0	2,600.0
Executive Total	41.5	93,870.2	36,695.8	5,761.0	2,100.0	500.0	2,600.0

OSA Unit - Appropriation Totals:	FTE	Title III (0300)	Title VII (0300)	Title V (0300)	USDA (0300)	Title XIX (0300)	Other (0300)	Sub-Total (0300)	Misc Private (0500)
FY 2002 Base Total		33,456.6	476.1	2,977.9	7,200.0	650.0	1,606.1	46,366.7	125.0
Executive Total		36,709.0	496.1	2,958.3	7,400.0	650.0	600.0	48,813.4	0.0

46511 Community Services	FTE	Total	Altn Care GF (0100)	Access Svcs GF (0100)	Nurs Home Ombuds GF (0100)	In-Home Care GF (0100)	Care Mgmt GF (0100)	Title III/B (0300)	Title III/D (0300)	Title III/E (0300)	Title VII/A (0300)	Title VII/G (0300)	MMAP (0300)	I & R (0300)	Title XIX (0300)	Federal Other (0300)
FY2002 Base		49,648.9	3,971.6	963.5	478.0	3,174.9	7,319.9	10,180.2	708.1	3,500.0	315.2	160.9	360.9	0.0	400.0	1,245.2
Increase/Decrease in HHS Earnings		3,782.0	0.0	0.0	0.0	0.0	0.0	1,119.8	105.6	1,651.7	0.0	20.0	239.1	0.0	0.0	(1,245.2)
.5% Budgetary Savings		(79.5)	(19.8)	(4.8)	(2.4)	(15.9)	(36.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Total:		53,351.4	3,951.8	958.7	475.6	3,159.0	7,283.3	11,300.0	813.7	5,151.7	315.2	180.9	600.0	0.0	400.0	0.0

46512 Nutrition Services	FTE	Total	HDM GF (0100)	Congrgate GF (0100)	HDM HMF (0201)	Title III/C-1 (0300)	Title III/C-2 (0300)	USDA (0300)	Federal Other (0300)
FY2002 Base		36,861.0	11,308.0	440.0	500.0	12,205.8	4,791.5	7,200.0	415.7
Increase/Decrease in HHS Earnings		487.0	0.0	0.0	0.0	294.2	408.5	200.0	(415.7)
.5% Budgetary Savings		(58.7)	(56.5)	(2.2)	0.0	0.0	0.0	0.0	0.0
Executive Total:		37,289.3	11,251.5	437.8	500.0	12,500.0	5,200.0	7,400.0	0.0

46513 Senior Volunteer Services	FTE	Total	FGP GF (0100)	SCP GF (0100)	RSVP GF (0100)	OTHER (0300)
FY2002 Base		6,000.0	3,044.2	2,091.6	864.2	0.0
.5% Budgetary Savings		(30.0)	(30.0)	0.0	0.0	0.0
Program funding changes		0.0	0.0	0.0	0.0	0.0
Executive Total:		5,970.0	3,014.2	2,091.6	864.2	0.0

**FY2003
SECTION 119 - MEDICAL SERVICES**

	Gross	0100 GF	0101 Tobacco Settlement	0300 T-XIX Federal	0300 T-XXI/Other Federal	0200 Medicaid Trust Fund	0200 Other State Restricted	0201 Healthy MI Fund	0400 Local	0500 Private
Long Term Care Services - 33680										
FY2002 Appropriation (financed per revenue matrix)	\$1,189,349,000	\$478,253,300	\$35,000,000	\$667,650,600					\$8,445,100	
FY2003 CSB - Inflation/Utilization/Caseload Changes	\$32,499,200	\$14,488,400		\$18,010,800						
FY2003 CSB - Exec. Order Reimb Method Change	(\$14,894,600)	(\$6,500,000)		(\$8,394,600)						
FY2003 CSB - Annualize EO savings	(\$4,964,900)	(\$2,213,400)		(\$2,751,500)						
FY2003 PRR - New Federal LTC Systems Grants (other federal)	\$1,500,000				\$1,500,000					
FY2003 PRR - Savings on LTC Plan	(\$22,431,600)	(\$10,000,000)		(\$12,431,600)						
FY2003 PRR - Roll up AHH into LTC	\$179,805,100									
FY2003 PRR - Roll up Personal Care IHS into LTC	\$7,582,700									
FY2003 EXECUTIVE RECOMMENDATION	\$1,368,444,900	\$474,028,300	\$35,000,000	\$662,083,700	\$1,500,000	\$0	\$0	\$0	\$8,445,100	\$0
Home & Community Based Services Waiver										
FY2002 Appropriation - new line for FY2003										
FY2003 EXECUTIVE RECOMMENDATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Plan Services - 33550										
FY2002 Appropriation (financed per revenue matrix)	\$1,252,637,000	\$177,770,000		\$703,301,600		\$25,000,000	\$116,613,400		\$229,952,000	
FY2003 CSB - Supplemental Request (11/6/01)	\$25,000,000	\$10,910,000		\$14,090,000						
FY2003 CSB - Inflation/Utilization/Caseload Changes	\$90,563,000	\$40,372,900		\$50,190,100						
FY2003 CSB - Remove Savings for DRG Rebased from HMO line	(\$16,868,200)	(\$7,519,800)		(\$9,348,400)						
FY2003 CSB - Transfer OP Adjustor from Hosp	\$2,500,000									
FY2003 EXECUTIVE RECOMMENDATION	\$1,353,831,800	\$221,533,100	\$0	\$758,233,300	\$0	\$25,000,000	\$116,613,400	\$0	\$229,952,000	\$0
Elder Prescription Insurance Coverage - 33760										
FY2002 Appropriation (financed per revenue matrix)	\$50,000,700		\$37,000,000				\$5,000,700			\$8,000,000
FY2003 CSB - Delete SR and Reduce Tobacco	(\$20,000,700)		(\$15,000,000)				(\$5,000,700)			
FY2003 CSB - Add Federal Funding	\$115,000,000			\$115,000,000						
FY2003 EXECUTIVE RECOMMENDATION	\$145,000,000	\$0	\$22,000,000	\$115,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000
MIChild Outreach - 33630										
FY2002 Appropriation (financed per revenue matrix)	\$3,327,800				\$3,327,800					
FY2002 CSB - Transfer to MIChild Admin	(\$3,327,800)				(\$3,327,800)					
FY2003 EXECUTIVE RECOMMENDATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MIChild Program - 33640										
FY2002 Appropriation (financed per revenue matrix)	\$57,067,100				\$57,067,100					
FY2003 EXECUTIVE RECOMMENDATION	\$57,067,100	\$0	\$0	\$0	\$57,067,100	\$0	\$0	\$0	\$0	\$0

**FY2003
SECTION 119 - MEDICAL SERVICES**

		Gross	0100 GF	0101 Tobacco Settlement	0300 T-XIX Federal	0300 T-XXI/Other Federal	0200 Medicaid Trust Fund	0200 Other State Restricted	0201 Healthy MI Fund	0400 Local	0500 Private
State & Local Medical Programs - 33750											
FY2002 Appropriation (financed per revenue matrix)		\$80,899,900	\$19,147,400	\$10,000,000	\$45,595,200					\$2,644,600	\$3,512,700
(\$43,053,400 DMC Svc + \$4M DMC Admin + \$7,568,900 nqham + \$3,562,800 Muskegon + \$22,914,800 w/ \$10M tobacco settlement - \$200,000 posting error)											
FY2002 CSB Util/Inflation/Caseload (DMC Svc)		\$8,343,900		(\$2,792,800)	\$4,624,200					\$6,512,500	
FY2003 CSB - Exec Order Reduce funding assoc w/Tobacco		(\$16,498,600)		(\$7,200,000)	(\$9,298,600)						
FY2003 PRR - Move funding to MIFamily Program		(\$72,745,200)	(\$19,167,500)		(\$40,682,000)					(\$9,383,000)	(\$3,512,700)
FY2003 EXECUTIVE RECOMMENDATION		\$0	(\$20,100)	\$7,200	\$238,800	\$0	\$0	\$0	\$0	(\$225,900)	\$0
School Based Services - 33740											
FY2002 Appropriation (financed per revenue matrix)		\$65,094,200			\$65,094,200						
FY2003 EXECUTIVE RECOMMENDATION		\$65,094,200	\$0	\$0	\$65,094,200	\$0	\$0	\$0	\$0	\$0	\$0
Special Adjustor Payments - 33860											
FY2002 Appropriation (financed per revenue matrix)		\$994,057,000			\$560,810,000			\$13,092,000	\$300,000	\$419,855,000	
FY2002 Exec. Order - reduce Spec. Adjustor		(\$60,000,000)	(\$60,000,000)								
FY2002 Supplemental (11/6/01)		\$166,458,500			\$60,000,000					\$106,458,500	
FY2002 Subtotal		\$1,100,515,500	(\$60,000,000)	\$0	\$620,810,000	\$0	\$0	\$13,092,000	\$300,000	\$526,313,500	\$0
FY2003 Rec. Subtotal											
FY2003 REC (assumptions):											
U of M DSH	\$35,000,000										
Hurley DSH	\$19,000,000										
State Psych DSH	\$130,819,500										
Sm Public Hosp DSH	\$19,000,000										
MCF LTC Adjustor	\$558,300,700										
Hurley OP Adjustor	\$256,400,000										
Mercy Gen Hlth Ptnr (fed only; matched w/HMF cancer)	\$1,282,100										
Poison Control	\$695,000										
Subtotal	\$1,020,497,300										
FY2003 Recommended Adjustment (DMB)		(\$86,514,600)	\$46,408,400		(\$47,946,400)			\$30,424,100		(\$115,400,700)	
FY2003 EXECUTIVE RECOMMENDATION		\$1,014,000,900	(\$13,591,600)	\$0	\$572,863,600	\$0	\$0	\$43,516,100	\$300,000	\$410,912,800	\$0
SUMMARY:											
TOTAL MEDICAL SERVICES - EXECUTIVE		\$5,999,246,300	\$994,308,400	\$65,007,200	\$3,316,247,000	\$109,701,500	\$458,846,300	\$169,829,500	\$300,000	\$873,493,700	\$11,512,700
Note: The FY2002 appropriation amounts are financed per the revenue matrix. Because of special financing revenues (ie. Special adjustor & SBS) this does not necessarily match the way expenditures are appropriated.											

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NEW - Information Technology Services and Projects	FTE's	Gross Appropriation	GF/GP (0100)	Title XIX (0300)	RMS (0300)	Subs. Abuse (0300)	WIC (0300)	D D Grant (0300)	MH Block (0300)	Cancer Registry (0300)	NCHS (0300)	Paternity (0300)	Social Security (0300)	CDC HIV Prev (0300)	Ryan White II (0300)	CDC Immun. (0300)	STD (0300)	Bio- terrorism (0300)	Epi-Lab Capacity (0300)	HIV Surveil. (0300)	
FY 2002 Base	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from Dept Admin (01191/02401)	144.0	27,011,300	13,878,200	9,145,600	6,800	76,200	3,901,200	3,300	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from MH/SA Admin (01130)	0.0	33,500	31,300	2,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from CMH (02922)	0.0	800	0	0	0	0	0	0	800	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from State Psych Hospitals (Various)	4.0	562,600	37,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from Public Hlth Admin (11230/11254)	0.0	517,000	76,400	0	0	0	0	0	0	9,000	9,700	100,000	13,300	0	0	0	0	0	0	0	0
Transfer from Infect. Dis. (16764/16758/16753)	0.0	32,600	0	0	0	0	0	0	0	0	0	0	0	3,000	7,000	5,400	7,200	0	0	0	0
Transfer from Lab Services (16230)	0.0	283,000	12,400	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	8,500	4,000	0	0
Transfer from Epidemiology (15155)	0.0	30,000	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,100	4,300	5,100	0
Transfer from Local Health Services (12258)	0.0	3,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from Chronic Dis. (11352/11361/11363)	0.0	15,900	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from CLCF (14230/14234/14259)	0.0	30,300	22,900	2,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from WIC (14295)	0.0	514,000	0	0	0	0	14,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from CSHCS (14330)	0.0	14,900	9,400	5,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from Drug Control Policy (22100)	0.0	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from Crime Victims (51601/55537)	0.0	962,300	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from MSA (34010)	1.0	5,774,500	1,129,700	4,644,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer FTE's to DIT	(149.0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Salary & Wage Economics	0.0	161,300	105,100	42,100	0	800	13,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D B Retirement Economics	0.0	8,400	5,600	2,100	0	0	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D C Retirement Economics	0.0	14,100	9,400	3,500	0	100	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Removal of Lump Sum Payment	0.0	(55,900)	(36,100)	(14,800)	0	(300)	(4,700)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Reduction to Pay Economics	0.0	(85,500)	(85,500)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Recommendation	0.0	35,834,300	15,212,600	13,837,100	6,800	76,800	3,925,600	3,300	800	9,000	9,700	100,000	13,300	3,000	7,000	5,400	7,200	12,600	8,300	5,100	

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NEW - Information Technology Services and Projects	Health Asses. (0300)	TB Control (0300)	Occ. Health (0300)	PBB (0300)	HUD Lead (0300)	BCCCP (0300)	Diabetes Grant (0300)	Other Federal (0300)	WIC EBT (0300)	Byrne Grant (0300)	VOC Grant (0300)	Subtotal Federal (0300)	HMF (0201)	MHI (0202)	Victims Rights (0205)	Fees (0215)	1st & 3rd Party (0215)	Subtotal State Rest.	IDG from DOC
FY 2002 Base	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from Dept Admin (01191/02401)	0	0	0	0	0	0	0	0	0	0	0	13,133,100	0	0	0	0	0	0	0
Transfer from MH/SA Admin (01130)	0	0	0	0	0	0	0	0	0	0	0	2,200	0	0	0	0	0	0	0
Transfer from CMH (02922)	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0	0	0	0	0
Transfer from State Psych Hospitals (Various)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382,000	382,000	142,700
Transfer from Public Hlth Admin (11230/11254)	0	0	0	0	0	0	0	0	0	0	0	132,000	0	0	0	308,600	0	308,600	0
Transfer from Infect. Dis. (16764/16758/16753)	0	0	0	0	0	0	0	0	0	0	0	22,600	0	10,000	0	0	0	10,000	0
Transfer from Lab Services (16230)	0	0	0	0	0	0	0	0	0	0	0	16,500	0	0	0	254,100	0	254,100	0
Transfer from Epidemiology (15155)	2,900	600	1,200	800	0	0	0	0	0	0	0	19,000	0	0	0	0	0	0	0
Transfer from Local Health Services (12258)	0	0	0	0	3,800	0	0	0	0	0	0	3,800	0	0	0	0	0	0	0
Transfer from Chronic Dis. (11352/11361/11363)	0	0	0	0	0	8,500	3,400	0	0	0	0	11,900	1,000	0	0	0	0	1,000	0
Transfer from CLCF (14230/14234/14259)	0	0	0	0	0	0	0	2,500	0	0	0	4,600	0	0	0	2,800	0	2,800	0
Transfer from WIC (14295)	0	0	0	0	0	0	0	0	500,000	0	0	514,000	0	0	0	0	0	0	0
Transfer from CSHCS (14330)	0	0	0	0	0	0	0	0	0	0	0	5,500	0	0	0	0	0	0	0
Transfer from Drug Control Policy (22100)	0	0	0	0	0	0	0	0	0	5,400	0	5,400	0	0	0	0	0	0	0
Transfer from Crime Victims (51601/55537)	0	0	0	0	0	0	0	0	0	0	125,100	125,100	0	0	835,300	0	0	835,300	0
Transfer from MSA (34010)	0	0	0	0	0	0	0	0	0	0	0	4,644,800	0	0	0	0	0	0	0
Transfer FTE's to DIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Salary & Wage Economics	0	0	0	0	0	0	0	0	0	0	0	56,200	0	0	0	0	0	0	0
D B Retirement Economics	0	0	0	0	0	0	0	0	0	0	0	2,800	0	0	0	0	0	0	0
D C Retirement Economics	0	0	0	0	0	0	0	0	0	0	0	4,700	0	0	0	0	0	0	0
Removal of Lump Sum Payment	0	0	0	0	0	0	0	0	0	0	0	(19,800)	0	0	0	0	0	0	0
Staff Reduction to Pay Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Recommendation	2,900	600	1,200	800	3,800	8,500	3,400	2,500	500,000	5,400	125,100	18,685,200	1,000	10,000	835,300	565,500	382,000	1,793,800	142,700

FY2003 Budgetary Savings

6000 Budgetary Savings	Gross Appropriation	GF/GP 0100
FY 2002 Base	(13,722,400)	(13,722,400)
Transfer to Vacancy/reorganization/administrative savings	1,581,900	1,581,900
Transfer to Vacancy/reorganization/administrative savings	822,300	822,300
Transfer to Vacancy/reorganization/administrative savings	150,000	150,000
Transfer to Vacancy/reorganization/administrative savings	100,000	100,000
Transfer to Vacancy/reorganization/administrative savings	296,000	296,000
Transfer to Vacancy/reorganization/administrative savings	359,000	359,000
Transfer to Vacancy/reorganization/administrative savings	298,000	298,000
Transfer to Vacancy/reorganization/administrative savings	392,800	392,800
Transfer to Multicultural Services (Jewish League) - one time funding in FY01	288,000	288,000
Transfer to Diabetes and Kidney Program (African American Male Initiative)	100,000	100,000
Transfer to Employee Wellness - House restored funding	100,000	100,000
Transfer to Smoking Prevention - New funding	2,963,100	2,963,100
Transfer to Medicaid Outreach and Service Support - Reduce outreach efforts	1,000,000	1,000,000
Transfer to Pregnancy Prevention-House restored HMF w/ GF	850,000	850,000
Transfer to Special Projects (Child Advocacy Centers)	650,000	650,000
Transfer to Office of Service to the Aging-Administration	10,300	10,300
Transfer to OSA-Community Services	79,500	79,500
Transfer to OSA-Nutrition	58,700	58,700
Transfer to OSA-Senior Volunteer Services	30,000	30,000
Transfer to OSA-Senior Citizen Centers	10,700	10,700
Transfer to Michigan Essential Health Care Provider Increase	270,900	270,900
Transfer to Primary Care Services	1,251,800	1,251,800
Transfer to Hospital Services and Therapy	2,059,400	2,059,400
FY2003 Executive Recommendation:	0.0	0

Budgetary Savings	Gross Appropriation	GF/GP 0100
FY 2002 Base	(13,722,400)	(13,722,400)
FY2003 Executive Recommendation:	0	0