

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	MCH Block 0300	Immunization 0300	MEHP 0300	Developmental Disabilities 0300	Fam Sup Demo 0300	Rural Health 0300	Sm. Rural Hospital 0300	Preventive Block 0300	Primary Care 0300	Medicaid Title XIX 0300	Medicaid RMS 0300	Misc Fed RMS 0300
01000	Director and other unclassified	6.0	581.5	581.5												
01061	Community health advisory council		8.0	8.0												
01191	Departmental administration and management	228.7	22,498.7	13,627.9		54.1								2,589.8	1,717.3	1,650.0
01194	Certificate of need program administration	10.0	1,007.6													
11232	Worker's compensation program		8,558.7	8,550.7												
11242	Rent and building occupancy		8,259.3	5,463.9	45.3									1,617.8	48.2	46.5
02401	Developmental disabilities council and projects	10.0	2,809.1					2,609.1	200.0							
11256	Rural health services		1,377.9	126.0						711.9	540.0					
11284	Michigan essential health care provider program		1,391.7	545.4			696.3									
11289	Primary care services	1.4	3,048.9	1,153.9	25.0							1,597.2	272.8			
Total Appropriations By Fund		256.1	49,541.4	30,057.3	70.3	54.1	696.3	2,609.1	200.0	711.9	540.0	1,597.2	272.8	4,207.6	1,765.5	1,696.5

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	Substance Abuse Block 0300	WIC 0300	DLEG Other Federal 0300	SUB TOTAL FEDERAL	MI Health Initiative 0202	Newborn Screening 0217	CON Fees 0215	Health Professions 0220	Health Systems 0221	SUB TOTAL STATE RESTRICTED	Parking Fees 0500	Private 0500	SUB TOTAL PRIVATE	TREASURY IDG 0604
01000	Director and other unclassified				0.0						0.0			0.0	
01061	Community health advisory council				0.0						0.0			0.0	
01191	Departmental administration and management	232.5	117.6		6,361.3	260.8	203.8	86.8	1,611.0	347.1	2,509.5			0.0	
01194	Certificate of need program administration				0.0			900.2			900.2			0.0	107.4
11232	Worker's compensation program				0.0				8.0		8.0			0.0	
11242	Rent and building occupancy		328.7	142.8	2,229.3		157.0		290.0	83.2	530.2	35.9		35.9	
02401	Developmental disabilities council and projects				2,809.1						0.0			0.0	
11256	Rural health services				1,251.9						0.0			0.0	
11284	Michigan essential health care provider program				696.3						0.0		150.0	150.0	
11289	Primary care services				1,895.0						0.0			0.0	
Total Appropriations By Fund		232.5	446.3	142.8	15,242.9	260.8	360.8	987.0	1,909.0	430.3	3,947.9	35.9	150.0	185.9	107.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

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

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Oil/ Gas Royalty Revenue 0300	Medicaid Title XIX 0300	Substance Abuse Block 0300	Treatment Co-Occurring Disorders 0300	State Mental Health Infrastructure 0300	Synectics Annual Award 0300	Michigan Money Follows The Person 0300	Independ. Plus 0300	HJD 0300	DOT Highway 0300	Federal Other 0300
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01130	Mental health /substance abuse program administr	103.5	11,379.7	8,452.3		1113.5	874.3		100.0	115.0					
01153	Consumer involvement program		189.1	189.1											
01154	Gambling addiction		3,500.0												
01161	Protection and advocacy services support		777.4	777.4											
01176	Mental health initiatives for older persons		1,349.2	1,049.2											
02733	Community residential and support services		3,311.8	3,011.8	300.0										
13465	Highway safety projects		1,837.2											1,837.2	
13468	Federal and other special projects		2,746.0					135.0			352.0	174.0			1,977.2
14255	Family support subsidy		16,680.7												
14249	Housing and support services		5,923.0	705.6									2872.5		
Total Appropriations By Fund		103.5	47,694.1	14,185.4	300.0	1,113.5	874.3	135.0	100.0	115.0	352.0	174.0	2,872.5	1,837.2	1,977.2

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

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

APPROP #	APPROPRIATION TITLE	DOE Early On 0300	Health Systems Development In Child Care 0300	HOPWA 0300	PATH 0300	TANF 0300	Alzheimer's 0300	State Incentive 0300	Respite for Children 0300	SUB TOTAL FEDERAL	MI Health Initiative 0202	Substance Abuse License / Fines 0215	Gambling Addiction 0207	SUB TOTAL STATE RESTRICTED	Flynn Foundation 0500
01130	Mental health /substance abuse program administr	20.0		25.7	65.8	134.1		106.7		2,555.1	58.1	124.2		182.3	190.0
01153	Consumer involvement program									0.0				0.0	
01154	Gambling addiction									0.0			3,500.0	3,500.0	
01161	Protection and advocacy services support									0.0				0.0	
01176	Mental health initiatives for older persons						300.0			300.0				0.0	
02733	Community residential and support services									300.0				0.0	
13465	Highway safety projects									1,837.2				0.0	
13468	Federal and other special projects		75.0						32.8	2,746.0				0.0	
14255	Family support subsidy					16,680.7				16,680.7				0.0	
14249	Housing and support services			973.6	1,371.3					5,217.4				0.0	
Total Appropriations By Fund		20.0	75.0	999.3	1,437.1	16,814.8	300.0	106.7	32.8	29,636.4	58.1	124.2	3,500.0	3,682.3	190.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Mental Health Block 0300	State Incentive 0300	Medicaid CMH 0300	Medicaid Substance Abuse 0300	Medicaid Title XIX 0300	SCHIP Title XXI 0300	Substance Abuse Block 0300	SUB TOTAL FEDERAL
02965	Medicaid mental health services		1,414,985.2	583,047.0			802,438.2					802,438.2
02966	Community mental health non-medicaid services		313,352.4	311,770.0								0.0
02964	Medicaid adult benefits waiver		40,000.0	12,120.0					27,880.0			27,880.0
02968	Multicultural services		4,963.8	4,963.8								0.0
02970	Medicaid substance abuse services		28,732.3	12,438.2				16,294.1				16,294.1
02967	Respite services		1,000.0	1,000.0								0.0
02991	CMHSP purchase of state services contracts		120,746.8	120,746.8								0.0
02999	Civil service charges		1,765.5	1,765.5								0.0
02922	Federal mental health block grant	2.5	15,326.6		15,326.6							15,326.6
13467	State disability assistance prog. substance abuse services		2,509.8	2,509.8								0.0
13461	Community substance abuse prevention educ & treatment prog.		82,770.6	17,130.5		2,951.1			1,970.6		59,258.4	64,180.1
14233	Children's waiver home care program		19,549.8	8,463.1					11,086.7			11,086.7
14234	Omnibus reconciliation act implementation	7.0	12,807.3	3,859.5					8,947.8			8,947.8
Total Appropriations By Fund		9.5	2,058,510.1	1,079,814.2	15,326.6	2,951.1	802,438.2	16,294.1	20,034.5	29,850.6	59,258.4	946,153.5

UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS

APPROP #	APPROPRIATION TITLE	Lease/ Rent Revenue 0200	Substance Abuse License/Fees 0215	Quality Assessment Program 0216	SUB TOTAL STATE RESTRICTED	LOCAL 0400
02965	Medicaid mental health services			3,500.0	3,500.0	26,000.0
02966	Community mental health non-medicaid services	1,582.4			1,582.4	
02964	Medicaid adult benefits waiver				0.0	
02968	Multicultural services				0.0	
02970	Medicaid substance abuse services				0.0	
02967	Respite services				0.0	
02991	CMHSP purchase of state services contracts				0.0	
02999	Civil service charges				0.0	
02922	Federal mental health block grant				0.0	
13467	State disability assistance prog. substance abuse services				0.0	
13461	Community substance abuse prevention educ & treatment prog.		1,460.0		1,460.0	
14233	Children's waiver home care program				0.0	
14234	Omnibus reconciliation act implementation				0.0	
Total Appropriations By Fund		1,582.4	1,460.0	3,500.0	6,542.4	26,000.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

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

APPROP #	APPROPRIATION TITLE	Average Population	FTE	GROSS APPROP	GF/GP 0100	National School Lunch Program 0300	Special Education 0300	Medicaid Title XIX 0300	SUB TOTAL FEDERAL
04500	Caro regional MH center-psychiatric hospital adult	192.0	529.7	39,681.3		6.2		1,195.4	1,201.6
04600	Kalamazoo psychiatric hospital-adult	184.0	500.4	35,953.0		6.5		818.6	825.1
04100	Walter P. Reuther psychiatric hospital-adult	242.0	477.9	40,877.9		1.0		1,875.2	1,876.2
04200	Hawthorn center-psychiatric hospital-children & adolescent	67.0	226.2	19,014.4		75.5		12,174.8	12,250.3
07200	Mt. Pleasant center-developmental disabilities	192.0	514.3	35,146.1		22.0		15,538.1	15,560.1
04000	Center for forensic psychiatry	225.0	493.0	44,709.2	41,343.6	5.0		0.6	5.6
01151	Forensic MH services provided to the dept of corrections		704.6	68,687.7					0.0
01373	Revenue recapture			750.0				375.0	375.0
01421	IDEA, federal special education			120.0			120.0		120.0
01707	Special maintenance & equipment			335.3	2.8				0.0
01753	Purchase of medical services for residents of hospital & centers			1,358.2	1,358.2				0.0
01755	Closed site, transition & related costs		11.0	601.0	601.0				0.0
01751	Severance pay			216.9	216.9				0.0
01820	Gifts & bequests for patient living & treatment environment			1,000.0					0.0
Total Appropriations By Fund		1102.0	3,457.1	288,451.0	43,522.5	116.2	120.0	31,977.7	32,213.9

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

APPROP #	APPROPRIATION TITLE	1ST/3RD Reimburse 0200	Misc Revenue 0200	Lease / Rent Revenue 0200	Sheltered Workshop 0215	SUBTOTAL STATE RESTRICTED	10% County Match 0400	School Aid Fund 0400	SUB TOTAL LOCAL	PRIVATE 0500	IDG DOC 0603	Purchase Of Service 0707
04500	Caro Regional MH center-psychiatric hospital adult	2,501.3	23.2			2,524.5	2,479.1		2,479.1			33,476.1
04600	Kalamazoo psychiatric hospital-adult	3,158.5				3,158.5	2,493.5	38.7	2,532.2			29,437.2
04100	Walter P. Reuther psychiatric hospital-adult	1,377.9	0.3			1,378.2	2,913.0	39.6	2,952.6			34,670.9
04200	Hawthorn center-psychiatric hospital-children & adolescent	55.9			1.9	57.8	446.0	484.4	930.4			5,775.9
07200	Mt. Pleasant center-developmental disabilities	483.0	1.8			484.8	1,714.5		1,714.5			17,386.7
04000	Center for forensic psychiatry	115.3				115.3	3,174.7	70.0	3,244.7			
01151	Forensic MH services provided to the dept of corrections					0.0			0.0		68,687.7	
01373	Revenue recapture	375.0				375.0			0.0			
01421	IDEA, federal special education					0.0			0.0			
01707	Special maintenance & equipment			332.5		332.5			0.0			
01753	Purchase of medical services for residents of hospital & centers					0.0			0.0			
01755	Closed site, transition & related costs					0.0			0.0			
01751	Severance pay					0.0			0.0			
01820	Gifts & bequests for patient living & treatment environment					0.0			0.0	1,000.0		
Total Appropriations By Fund		8,066.9	25.3	332.5	1.9	8,426.6	13,220.8	632.7	13,853.5	1,000.0	68,687.7	120,746.8

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 106 - PUBLIC HEALTH ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Preventive Block 0300	Medicaid Title XIX 0300	Cancer Registry 0300	Social Security 0300	Vital Statistics 0300	NIH-WSU Grant 0300	Other Federal 0300	SUB TOTAL FEDERAL
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11230	Executive administration	11.0	1,667.9	1,386.4							97.2	97.2
11268	Minority health grants and contracts		1,550.0		650.0							650.0
11254	Vital records and health statistics	72.4	6,959.3			122.9	557.9	300.9	613.0	137.5		1,732.2
Total Appropriations By Fund		83.4	10,177.2	1,386.4	650.0	122.9	557.9	300.9	613.0	137.5	97.2	2,479.4

UNIT 106 - PUBLIC HEALTH ADMINISTRATION

APPROP #	APPROPRIATION TITLE	Healthy Michigan Fund 0201	MI Health Initiative 0202	Vital Records Fees 0218	SUB TOTAL STATE RESTRICTED	IDG-FIA 0602
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11230	Executive administration		184.3		184.3	
11268	Minority health grants and contracts	900.0			900.0	
11254	Vital records and health statistics			4,538.0	4,538.0	689.1
Total Appropriations By Fund		900.0	184.3	4,538.0	5,622.3	689.1

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 107 - HEALTH REGULATORY SYSTEMS

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicare Title XVIII 0300	Medicaid Title XIX 0300	Clinical Lab Improve/COW 0300	Rural Access Emerg. Devices 0300	Mammography Quality Stand. 0300	Preventative Block 0300
18330	Health systems administration	184.0	18,266.9	4,614.3	6,278.4	4,546.4	320.0			
18358	Emergency medical services program state staff	5.0	940.6	294.5				160.0		
18530	Radiological health administration	25.0	2,191.4						559.4	
18260	Substance abuse program administration	4.0	414.1	414.1						
18258	Emergency medical services grants and services		1,046.2	67.9						978.3
18600	Health professions	121.0	15,095.5		258.2	145.3				
Total Appropriations By Fund		339.0	37,954.7	5,390.8	6,536.6	4,691.7	320.0	160.0	559.4	978.3

UNIT 107 - HEALTH REGULATORY SYSTEMS

APPROP #	APPROPRIATION TITLE	EMS For Children Partnership 0300	Trauma Emergency Medical Services 0300	SUBTOTAL FEDERAL 0300	Health Professions Regulatory Fund 0220	Health Systems Fees/Collections 0221	Nurse Professional Fund 0222	Pain Management 0223	SUB TOTAL STATE RESTRICTED
18330	Health systems administration			11,144.8		2,507.8			2,507.8
18358	Emergency medical services program state staff	195.8	40.0	395.8		250.3			250.3
18530	Radiological health administration			559.4		1,632.0			1,632.0
18260	Substance abuse program administration			0.0					0.0
18258	Emergency medical services grants and services			978.3					0.0
18600	Health professions			403.5	12,090.0	365.8	823.1	1,413.1	14,692.0
Total Appropriations By Fund		195.8	40.0	13,481.8	12,090.0	4,755.9	823.1	1,413.1	19,082.1

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 108 - INFECTIOUS DISEASE CONTROL

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Ryan White II 0300	Sexually Trans Dis 0300	CDC Immunization 0300	CDC HIV Prevention 0300	Preventive Block 0300	MCH Block 0300	Viral Hepatitis Award 0300	SUB TOTAL FEDERAL
16764	AIDS prevention testing and care programs	12.0	30,222.9			15,171.6			7,380.3	100.0		500.0	23,151.9
16778	Immunization local agreements		14,010.3	2,832.1	690.0			8,128.0			610.2		9,428.2
16758	Immunization program management and field support	14.0	1,670.4	306.5				1,039.8			30.0		1,069.8
16773	Sexually transmitted disease control local agreements		3,494.9	421.8			2,673.1			400.0			3,073.1
16753	STD control management and field support	23.0	3,482.6	1,096.9			1,116.5						1,116.5
Total Appropriations By Fund		49.0	52,881.1	4,657.3	690.0	15,171.6	3,789.6	9,167.8	7,380.3	500.0	640.2	500.0	37,839.5

UNIT 108 - INFECTIOUS DISEASE CONTROL

APPROP #	APPROPRIATION TITLE	Healthy Michigan Fund 0201	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED	Pharmacy Rebate 0500
16764	AIDS prevention testing and care programs		4,415.3	4,415.3	2,655.7
16778	Immunization local agreements	1,750.0		1,750.0	
16758	Immunization program management and field support	294.1		294.1	
16773	Sexually transmitted disease control local agreements			0.0	
16753	STD control management and field support		1,269.2	1,269.2	
Total Appropriations By Fund		2,044.1	5,684.5	7,728.6	2,655.7

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 109 - LABORATORY SERVICES

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	TB Control 0300	Immunization 0300	Preventive Block 0300	Epi Lab Capacity 0300	Medicaid Title XIX 0300	Genotyping Services 0300	Clinical Lab Demo Project 0300	SUB TOTAL FEDERAL
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16250	Bovine tuberculosis	2.0	500.0									0.0
16230	Laboratory services	119.0	14,380.4	6,868.7	453.4	77.2	150.0	1,015.8	403.1	514.6	205.8	2,819.9
Total Appropriations By Fund		121.0	14,880.4	6,868.7	453.4	77.2	150.0	1,015.8	403.1	514.6	205.8	2,819.9

UNIT 109 - LABORATORY SERVICES

APPROP #	APPROPRIATION TITLE	Lab Fees 0215	Newborn Screening 0217	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED	IDG-DEQ 0605
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16250	Bovine tuberculosis			500.0	500.0	
16230	Laboratory services	242.1	3,313.7	730.0	4,285.8	406.0
Total Appropriations By Fund		242.1	3,313.7	1,230.0	4,785.8	406.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 110 - EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Behavioral Risk Factor 0300	Bio-Terrorism 0300	EPI Lab Capacity 0300	Asthma 0300	HIV Surveillance 0300	HIV OASIS 0300	Health Assess 0300	Ambient Air 0300	Birth Defects 0300
15150	AIDS surveillance and prevention program		1,887.8						1,772.8	115.0			
15158	Asthma prevention & control	2.3	1,036.8	195.3				841.5					
15159	Bioterrorism preparedness	59.5	51,902.2			51,902.2							
15155	Epidemiology administration	41.1	6,233.6	1,831.1	225.0		1,033.4		760.7		505.7	144.4	191.5
15173	Newborn screening follow-up and treatment services	5.0	3,712.5										
15157	Tuberculosis control & recalcitrant AIDS program		867.0										
Total Appropriations By Fund		107.9	65,639.9	2,026.4	225.0	51,902.2	1,033.4	841.5	2,533.5	115.0	505.7	144.4	191.5

UNIT 110 - EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	PBB 0300	Genetics Implement. 0300	TB Control 0300	Occupational Health 0300	EPA WI Endocrine 0300	Genomics 0300	SUB TOTAL FEDERAL	Healthy Michigan Fund 0201	Newborn Fees 0217	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED
15150	AIDS surveillance and prevention program							1,887.8				0.0
15158	Asthma prevention & control							841.5				0.0
15159	Bioterrorism preparedness							51,902.2				0.0
15155	Epidemiology administration	202.1	300.0	172.0	313.3	43.9	252.0	4,144.0			181.0	181.0
15173	Newborn screening follow-up and treatment services							0.0	400.0	3,312.5		3,712.5
15157	Tuberculosis control & recalcitrant AIDS program			867.0				867.0				0.0
Total Appropriations By Fund		202.1	300.0	1,039.0	313.3	43.9	252.0	59,642.5	400.0	3,312.5	181.0	3,893.5

UNIT 110 - EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	Emory University 0500	March of Dimes 0500	SUB TOTAL PRIVATE
15150	AIDS surveillance and prevention program			0.0
15158	Asthma prevention & control			0.0
15159	Bioterrorism preparedness			0.0
15155	Epidemiology administration	52.5	25.0	77.5
15173	Newborn screening follow-up and treatment services			0.0
15157	Tuberculosis control & recalcitrant AIDS program			0.0
Total Appropriations By Fund		52.5	25.0	77.5

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	HUD Lead 0300	EPA - Title IV Lead Coop 0300	Medicaid Title XIX 0300	SUB TOTAL FEDERAL	Lead Enforcement Fees 0215	Healthy Michigan Fund 0201	SUB TOTAL STATE RESTRICTED
12273	Implementation of 1993 PA 133, MCL 333.17015		100.0	76.5				0.0		23.5	23.5
12258	Lead abatement program	7.0	1,728.4		1,032.6	458.4		1,491.0	237.4		237.4
12271	Local health services		220.0					0.0		220.0	220.0
12263	Local public health operations		40,618.4	40,618.4				0.0			0.0
12266	Medical services cost reimbursement to local health departments		1,800.0				1,800.0	1,800.0			0.0
Total Appropriations By Fund		7.0	44,466.8	40,694.9	1,032.6	458.4	1,800.0	3,291.0	237.4	243.5	480.9

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Arthritis 0300	Breast & Cervical Cancer 0300	Comprehensive Cancer 0300	Core Injury 0300	Diabetes 0300	Domestic Violence 0300	Motor Vehicle Related Injuries 0300	Highway Safety 0300
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11364	African-American male health initiative		106.7	106.7								
11356	AIDS and risk reduction clearinghouse and media campaign		1,576.0									
11384	Alzheimer's information network		550.0									
11352	Cancer prevention & control program	14.3	14,743.8	837.9		8,703.6	1,293.0					
11380	Chronic disease prevention	1.0	5,334.3	155.0	751.1							
11363	Diabetes & kidney program	9.1	3,571.9						879.5			
11361	Health education, promotion, and research programs	9.3	1,018.1	679.5								
11374	Injury control intervention project	1.0	520.1	101.1				419.0				
11387	Michigan Parkinson's foundation		200.0									
11393	Morris Hood Wayne State University diabetes outreach		400.0									
11369	Physical fitness, nutrition, and health		1,000.0	100.0								
11375	Public health traffic safety coordination		564.5								214.5	350.0
11360	Smoking prevention program	13.1	6,414.6									
11390	Tobacco tax collection and enforcement		810.0									
11386	Violence prevention	2.0	1,779.6							316.1		
Total Appropriations By Fund		49.8	38,589.6	1,980.2	751.1	8,703.6	1,293.0	419.0	879.5	316.1	214.5	350.0

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

SEC 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

APPROP #	APPROPRIATION TITLE	Preventive Block 0300	Rape Prevention & Education 0300	Medicaid Title XIX 0300	Tobacco Reduction 0300	Other Federal 0300	Wise Woman 0300	SUB TOTAL FEDERAL	Healthy Michigan Fund 0201	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED
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11364	African-American male health initiative							0.0			0.0
11356	AIDS and risk reduction clearinghouse and media campaign							0.0		1,576.0	1,576.0
11384	Alzheimer's information network	150.0						150.0	400.0		400.0
11352	Cancer prevention & control program						754.7	10,751.3	3,154.6		3,154.6
11380	Chronic disease prevention	1,139.5						1,890.6	3,098.2	190.5	3,288.7
11363	Diabetes & kidney program	168.5		80.2				1,128.2	2,315.2	128.5	2,443.7
11361	Health education, promotion, and research programs					8.0		8.0		330.6	330.6
11374	Injury control intervention project							419.0			0.0
11387	Michigan Parkinson's foundation							0.0	200.0		200.0
11393	Morris Hood Wayne State University diabetes outreach							0.0	400.0		400.0
11369	Physical fitness, nutrition, and health							0.0	900.0		900.0
11375	Public health traffic safety coordination							564.5			0.0
11360	Smoking prevention program				1,749.5			1,749.5	4,665.1		4,665.1
11390	Tobacco tax collection and enforcement							0.0	810.0		810.0
11386	Violence prevention		1,463.5					1,779.6			0.0
Total Appropriations By Fund		1,458.0	1,463.5	80.2	1,749.5	8.0	754.7	18,440.7	15,943.1	2,225.6	18,168.7

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 113 - FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Title X Family Plan 0300	Preventive Block 0300	MCH Block 0300	Immunization 0300	SSDI 0300	Pediatric Aids 0300	Fetal Alcohol 0300	Michigan Abstinence Program 0300
14254	Childhood lead program	5.8	2,492.6	105.0				490.0					
14274	Dental programs		485.4					335.4					
14272	Dental program for persons with developmental disabilities		151.0	151.0									
14258	Early childhood collaborative secondary prevention		524.0	524.0									
14230	Family, maternal, and children's health services administration	39.6	4,581.2	2,268.7	1,085.3	754.5			93.3	125.5			
14281	Family planning local agreements		12,270.3	797.7	2,250.0	7,133.2		1,454.8					
14262	Local MCH services		7,264.2					7,018.1					
14276	Migrant health care		612.2	136.1	136.1								
14260	Pediatric AIDS prevention and control		1,176.8								1,176.8		
14251	Pregnancy prevention program		5,846.1				627.3	185.5					
14289	Prenatal care outreach and service delivery support		3,049.3	1,028.9	2,020.4								
14270	School health and education programs		1,000.0	500.0									
14259	Special projects		6,213.4					592.0				400.0	2,625.4
14257	Sudden infant death syndrome program		321.3					321.3					
Total Appropriations By Fund		45.4	45,987.8	5,511.4	5,491.8	7,887.7	627.3	10,397.1	93.3	125.5	1,176.8	400.0	2,625.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 113 - FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	Early Hearing Detection 0300	CDC Childhood Lead 0300	Oral Disease 0300	Early on DOE Part C 0300	PRAMS 0300	MI Teen Outreach 0300	School Health 0300	Universal Newborn Hearing 0300	SUB TOTAL FEDERAL	Healthy Michigan Fund 0201
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14254	Childhood lead program		897.6							1,387.6	1,000.0
14274	Dental programs									335.4	150.0
14272	Dental program for persons with developmental disabilities									0.0	
14258	Early childhood collaborative secondary prevention									0.0	
14230	Family, maternal, and children's health services administration				150.6			103.3		2,312.5	
14281	Family planning local agreements									10,838.0	634.6
14262	Local MCH services									7,018.1	246.1
14276	Migrant health care									136.1	340.0
14260	Pediatric AIDS prevention and control									1,176.8	
14251	Pregnancy prevention program									812.8	5,033.3
14289	Prenatal care outreach and service delivery support									2,020.4	
14270	School health and education programs									0.0	500.0
14259	Special projects	120.0		135.0		150.0	991.0		200.0	5,213.4	1,000.0
14257	Sudden infant death syndrome program									321.3	
Total Appropriations By Fund		120.0	897.6	135.0	150.6	150.0	991.0	103.3	200.0	31,572.4	8,904.0

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 114 - WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	WIC Farmers Market 0300	WIC Food Program 0300	WIC Electronic Banking 0300	SUB TOTAL FEDERAL	WIC Rebates 0203	Farmer's Market 0500	SUB TOTAL PRIVATE
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14295	WIC program administration and special projects	41.0	5,702.7	551.0	4,439.2	439.5	5,429.7		273.0	273.0
14275	WIC program local agreements and food costs		181,392.1		131,317.8		131,317.8	50,074.3		50,074.3
Total Appropriations By Fund		41.0	187,094.8	551.0	135,757.0	439.5	136,747.5	50,074.3	273.0	50,347.3

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid TITLE XIX 0300	MCH Block 0300	SUB TOTAL FEDERAL	Parent Participation 0215	PRIVATE 0500
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14330	Children's special health care services administration	47.7	4,319.7	2,183.2	1,836.5	300.0	2,136.5		
14354	Amputee program		184.6			184.6	184.6		
14358	Bequests for care & services		1,754.6			104.6	104.6	650.0	1,000.0
14356	Case management services		3,773.5	1,283.2	1,018.5	1,471.8	2,490.3		
14357	Conveyor contract		513.5	409.5	104.0		104.0		
14355	Medical care & treatment		172,774.2	89,509.5	75,270.9	7,993.8	83,264.7		
Total Appropriations By Fund		47.7	183,320.1	93,385.4	78,229.9	10,054.8	88,284.7	650.0	1,000.0

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 116 - OFFICE OF DRUG CONTROL POLICY

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Safe and Drug Free Schools Governor's Discretionary 0300	Safe and Drug Free Schools 0300	Local Law Enforcement 0300	Residential Substance Abuse DOC & FIA 0300	Byrne Formula Drug Control 0300	SUB TOTAL FEDERAL
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22100	Drug control policy	16.0	2,040.8	365.8	176.3	516.3	58.8	6.7	916.9	1,675.0
22200	Anti-drug abuse grants		26,859.2		3,728.4	1,358.8	2,000.0	2,300.0	17,472.0	26,859.2
22300	Interdepartmental Grant to judiciary for drug treatment courts		1,800.0						1,800.0	1,800.0
Total Appropriations by Fund		16.0	30,700.0	365.8	3,904.7	1,875.1	2,058.8	2,306.7	20,188.9	30,334.2

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 117 - CRIME VICTIM SERVICE COMMISSION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	VOCA Assistance 0300	VOCA Compensation 0300	SUB TOTAL FEDERAL	Victim's Rights 0205
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51601	Grants administration services	9.0	1,137.3	212.0	42.7	254.7	882.6
51638	Justice assistance grants		13,000.0	13,000.0		13,000.0	
55537	Crime victims rights services grants		8,985.3		700.0	700.0	8,285.3
Total Appropriations By Fund		9.0	23,122.6	13,212.0	742.7	13,954.7	9,167.9

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 118 - OFFICE OF SERVICES TO THE AGING

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Title III/B 0300	Title III/C-1 0300	Title III/C-2 0300	Title III/D 0300	Title III/E 0300	Title V 0300	Title VII 0300
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46501	Commission (per deim \$50.00)		10.5	10.5							
46502	Office of services to aging administration	36.5	4,952.4	1,905.3	827.6	557.0	517.8		279.2	140.0	451.9
46511	Community services		35,404.2	15,054.3	12,054.7			825.5	5,576.5		193.2
46512	Nutrition services		37,290.5	11,280.3		9,655.2	8,788.0				
46513	Senior volunteer services		5,645.9	5,645.9							
46514	Senior citizen centers staffing and equipment		1,068.7	1,068.7							
46515	Employment assistance		2,818.3							2,818.3	
46520	Respite care program		7,600.0								
Total Appropriations By Fund		36.5	94,790.5	34,965.0	12,882.3	10,212.2	9,305.8	825.5	5,855.7	2,958.3	645.1

UNIT 118 - OFFICE OF SERVICES TO THE AGING

Approp #	APPROPRIATION TITLE	Medicaid/Medicare Assistance Program 0300	USDA 0300	Medicaid Title XIX 0300	SUB TOTAL FEDERAL	Tobacco Settlement 0101	Respite 0206	Healthy Michigan Fund 0201	SUB TOTAL STATE RESTRICTED	Brookdale Foundation 0500
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46501	Commission (per deim \$50.00)				0.0				0.0	
46502	Office of services to aging administration			253.6	3,027.1				0.0	20.0
46511	Community services	800.0		900.0	20,349.9				0.0	
46512	Nutrition services		7,400.0		25,843.2			167.0	167.0	
46513	Senior volunteer services				0.0				0.0	
46514	Senior citizen centers staffing and equipment				0.0				0.0	
46515	Employment assistance				2,818.3				0.0	
46520	Respite care program				0.0	5,000.0	2,600.0		2,600.0	
Total Appropriations By Fund		800.0	7,400.0	1,153.6	52,038.5	5,000.0	2,600.0	167.0	2,767.0	20.0

DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)

UNIT 119 - MEDICAL SERVICES ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	MEDICAID TITLE XIX 0300	SCHIP TITLE XXI 0300	SUB TOTAL FEDERAL
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34010	Medical services administration	339.7	47,398.1	16,348.5	31,049.6		31,049.6
34400	Facility inspection contract-state police		132.8	132.8			0.0
34300	MIChild administration		4,327.8			4,327.8	4,327.8
Total Appropriations By Fund		339.7	51,858.7	16,481.3	31,049.6	4,327.8	35,377.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 120 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	SCHIP Title XXI 0300	SUB TOTAL FEDERAL	Tobacco Settlement 0101	Merit Award Scholarship 0102	Medicaid Benefit Trust Fund 0200	Health & Welfare Safety Fund 0200	Wayne County Tobacco Tax 0200
33500	Hospital services & therapy	1,186,087.5	282,994.7	702,783.7	3,658.8	706,442.5					
33650	Hospital disproportionate share payments	50,000.0	11,945.0	28,355.0		28,355.0				9,700.0	
33520	Physician services	239,908.2	105,021.9	134,886.3		134,886.3					
33590	Medicare premium payments	233,705.6	99,851.9	133,853.7		133,853.7					
33540	Pharmaceutical services	732,084.0	291,307.9	419,176.1		419,176.1	17,000.0				
33530	Home health services	47,158.2	20,260.6	26,897.6		26,897.6					
33570	Transportation	8,538.3	4,269.1	4,269.2		4,269.2					
33580	Auxiliary medical services	101,301.9	44,208.5	57,093.4		57,093.4					
33600	Ambulance services	11,000.0	4,675.7	6,324.3		6,324.3					
33680	Long term care services	1,689,629.7	49,023.0	955,486.1		955,486.1	24,625.0		506,062.4		
33760	Elder prescription insurance coverage	19,500.0				0.0	19,500.0				
33550	Health plan services	1,748,749.0	235,846.4	982,573.8		982,573.8		110,675.0			
33640	MIChild program	36,875.6	8,564.8		28,310.8	28,310.8					
33830	Medicaid adult benefits waiver	138,991.9	17,360.0	47,940.3	46,928.4	94,868.7					6,100.0
33710	Maternal & child health	9,234.5		9,234.5		9,234.5					
33790	Social services to the physically disabled	1,344.9	1,344.9			0.0					
33730	Medical expenses recoupment	(23,113.0)	(10,005.6)	(13,107.4)		(13,107.4)					
33740	School based services	63,609.1		63,609.1		63,609.1					
33860	Special adjustor payments	522,451.7		296,838.1		296,838.1					
Total Appropriations By Fund		6,817,057.1	1,166,668.8	3,856,213.8	78,898.0	3,935,111.8	61,125.0	110,675.0	506,062.4	9,700.0	6,100.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 120 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	Fraud Court Settlement 0200	Hurley DSH State Restricted 0200	Psych Residency GME 0200	Special Financing State Restricted 0200	Healthy Michigan Fund 0201	Quality Assurance Assessment 0216	SUB TOTAL STATE RESTRICTED	MCF County MOE Local 0400	Indigent Care Local 0400	Special Financing Local 0400	SUB TOTAL LOCAL
33500	Hospital services & therapy		14,400.0	5,179.8		1,575.5	175,495.0	196,650.3				0.0
33650	Hospital disproportionate share payments							9,700.0				0.0
33520	Physician services							0.0				0.0
33590	Medicare premium payments							0.0				0.0
33540	Pharmaceutical services	4,600.0						4,600.0				0.0
33530	Home health services							0.0				0.0
33570	Transportation							0.0				0.0
33580	Auxiliary medical services							0.0				0.0
33600	Ambulance services							0.0				0.0
33680	Long term care services					12,921.8	130,236.0	649,220.2	8,445.1		2,830.3	11,275.4
33760	Elder prescription insurance coverage							0.0				0.0
33550	Health plan services				166,764.9		106,517.5	273,282.4			146,371.4	146,371.4
33640	MIChild program							0.0				0.0
33830	Medical adult benefits waiver							6,100.0		20,663.2		20,663.2
33710	Maternal & child health							0.0				0.0
33790	Social services to the physically disabled							0.0				0.0
33730	Medical expenses recoupment							0.0				0.0
33740	School based services							0.0				0.0
33860	Special adjustor payments				17,271.5	300.0	23,500.0	41,071.5			184,542.1	184,542.1
Total Appropriations By Fund		4,600.0	14,400.0	5,179.8	184,036.4	14,797.3	435,748.5	1,180,624.4	8,445.1	20,663.2	333,743.8	362,852.1

**DEPARTMENT OF COMMUNITY HEALTH
FY2005 Appropriation Fund Source Matrix (w/Vetos)**

UNIT 121 - INFORMATION TECHNOLOGY

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	RMS 0300	Substance Abuse Block 0300	WIC 0300	WIC Electronic Banking 0300	VOCA Crime Victims 0300	SUB TOTAL FEDERAL
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80000	Information technology services and projects	30,481.9	9,948.8	13,425.2	6.7	75.9	3,664.4	514.9	128.9	17,816.0
Total Appropriations By Fund		30,481.9	9,948.8	13,425.2	6.7	75.9	3,664.4	514.9	128.9	17,816.0

UNIT 121 - INFORMATION TECHNOLOGY

APPROP #	APPROPRIATION TITLE	Healthy Michigan Fund 0201	MI Health Initiative 0202	Victims Rights 0205	Newborn Screening Fees 0217	Vital Records Fees 0218	Hospital/Center 1st & 3rd Party 0215	Health Professions 0220	Health Systems 0221	SUB TOTAL STATE RESTRICTED	IDG FROM DOC
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80000	Information technology services and projects	1.0	9.9	825.2	253.8	304.9	377.4	533.7	264.4	2,570.3	146.8
Total Appropriations By Fund		1.0	9.9	825.2	253.8	304.9	377.4	533.7	264.4	2,570.3	146.8