

# DETAILED SOURCES OF CURRENT YEAR REVENUES

(FY2007 Appropriation Bill - Public Act 330 of 2006)

**February 1, 2007**

**Section 212:** (1) From the amounts appropriated in part 1, no greater than the following amounts are supported with federal maternal and child health block grant, preventive health and health services block grant, substance abuse block grant, healthy Michigan fund, and Michigan health initiative funds: (a) Maternal and child health block grant.....\$21,162,400, (b) Preventive health and health services block grant.....\$4,534,000, (c) Substance abuse block grant.....\$60,496,600, (d) Healthy Michigan fund.....\$43,551,000, (e) Michigan health initiative.....\$10,335,900. (2) On or before February 1, 2007, the department shall report to the house of representatives and senate appropriations subcommittees on community health, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1 of this act. (3) Upon the release of the fiscal year 2007-2008 executive budget recommendation, the department shall report to the same parties in subsection (2) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the fiscal year 2007-2008 executive budget proposal. (4) The department shall provide to the same parties in subsection (2) all revenue source detail for consolidated revenue line item detail upon request to the department.

*Michigan Department  
of Community Health*



**Jennifer M. Granholm, Governor**  
**Janet Olszewski, Director**

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

<i>UNIT #</i>	<i>APPROPRIATION UNIT TITLE</i>	<i>FTEs</i>	<i>GROSS APPROP</i>	<i>GF/GP 0100</i>	<i>MEDICAID TITLE XIX 0300</i>	<i>MCH BLOCK 0300</i>	<i>PREVENTIVE BLOCK 0300</i>	<i>SUBST ABUSE BLOCK 0300</i>	<i>OTHER FEDERAL 0300</i>	<i>SUBTOTAL FEDERAL</i>
102	DEPARTMENTWIDE ADMINISTRATION	214.0	47,557.7	32,339.4	6,292.4	44.5		250.8	5,106.3	11,694.0
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ	113.0	50,492.1	14,617.0	1,389.8			987.4	29,807.9	32,185.1
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	9.5	2,463,709.8	1,160,958.1	1,054,599.1			59,258.4	50,613.2	1,164,470.7
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD	2,900.3	275,499.8	48,752.9	35,031.9				237.2	35,269.1
106	PUBLIC HEALTH ADMINISTRATION	86.4	11,053.3	1,502.5	136.5		533.2		2,184.3	2,854.0
107	HEALTH REGULATORY SYSTEMS	405.6	54,909.0	7,707.8	5,519.8	25.0	1,831.3		15,183.5	22,559.6
108	INFECTIOUS DISEASE CONTROL	49.0	61,622.7	4,127.2	690.0	640.2	410.3		39,181.3	40,921.8
109	LABORATORY SERVICES	122.0	16,043.7	7,099.9	480.2		122.9		2,490.1	3,093.2
110	EPIDEMIOLOGY	134.5	67,593.2	2,161.1					61,099.5	61,099.5
111	LOCAL HEALTH ADMINISTRATION AND GRANTS		44,048.4	35,544.9	3,110.0				0.0	3,110.0
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	65.5	36,129.4	1,155.2	91.0		1,121.7		18,774.8	19,987.5
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	50.4	44,102.7	5,027.4	5,974.8	10,397.1	514.6		13,524.8	30,411.3
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	41.0	185,953.0						132,714.9	132,714.9
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES	44.0	185,074.8	91,474.1	79,961.4	10,054.8			0.0	90,016.2
116	OFFICE OF DRUG CONTROL POLICY	16.0	20,010.0	1,610.5					18,399.5	18,399.5
117	CRIME VICTIMS SERVICE COMMISSION	10.0	24,887.5						14,770.3	14,770.3
118	OFFICE OF SERVICES TO THE AGING	36.5	93,872.5	33,749.1	1,493.5				50,757.9	52,251.4
119	MICHIGAN FIRST HEALTHCARE PLAN		100,000.0		100,000.0				0.0	100,000.0
120	MEDICAL SERVICES ADMINISTRATION	366.4	84,032.9	27,371.9	51,611.2				5,049.8	56,661.0
121	MEDICAL SERVICES		7,298,137.8	1,455,810.0	4,007,118.3				123,700.8	4,130,819.1
122	INFORMATION TECHNOLOGY		31,427.1	9,073.7	14,008.9			77.2	5,210.4	19,296.5
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>4,664.1</b>	<b>11,196,157.4</b>	<b>2,940,082.7</b>	<b>5,367,508.8</b>	<b>21,161.6</b>	<b>4,534.0</b>	<b>60,573.8</b>	<b>588,806.5</b>	<b>6,042,584.7</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

<i>UNIT #</i>	<i>APPROPRIATION UNIT TITLE</i>	<i>MERIT AWARD SCHOLARSHIP 0102</i>	<i>HEALTHY MI FUND 0201</i>	<i>MI HEALTH INITIATIVE 0202</i>	<i>STATE RESTRICTED 02XX</i>	<i>SUBTOTAL STATE RESTRICTED</i>	<i>LOCAL 0400</i>	<i>PRIVATE 0203 &amp; 0500</i>	<i>IDGS 06XX</i>
102	DEPARTMENTWIDE ADMINISTRATION			283.3	3,205.1	3,488.4		35.9	
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ				3,500.0	3,500.0		190.0	
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG				112,208.9	112,208.9	26,072.1		
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD				10,229.3	10,229.3	144,229.9	1,000.0	36,018.6
106	PUBLIC HEALTH ADMINISTRATION		900.0	202.7	4,870.0	5,972.7			724.1
107	HEALTH REGULATORY SYSTEMS				24,150.9	24,150.9	227.7	150.0	113.0
108	INFECTIOUS DISEASE CONTROL		2,090.4	5,985.4	500.0	8,575.8		7,997.9	
109	LABORATORY SERVICES			1,360.6	4,059.6	5,420.2			430.4
110	EPIDEMIOLOGY		250.0	191.0	3,866.6	4,307.6		25.0	
111	LOCAL HEALTH ADMINISTRATION AND GRANTS		243.5		0.0	243.5	5,150.0		
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION		12,588.8	2,312.9	0.0	14,901.7		85.0	
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES		8,664.0		0.0	8,664.0			
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS				0.0	0.0		53,238.1	
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES				2,584.5	2,584.5		1,000.0	
116	OFFICE OF DRUG CONTROL POLICY				0.0	0.0			
117	CRIME VICTIMS SERVICE COMMISSION				10,117.2	10,117.2			
118	OFFICE OF SERVICES TO THE AGING	5,000.0	167.0		2,600.0	2,767.0		105.0	
119	MICHIGAN FIRST HEALTHCARE PLAN				0.0	0.0			
120	MEDICAL SERVICES ADMINISTRATION				0.0	0.0			
121	MEDICAL SERVICES	170,800.0	18,647.3		1,456,563.7	1,475,211.0	65,497.7		
122	INFORMATION TECHNOLOGY				3,056.9	3,056.9			
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>175,800.0</b>	<b>43,551.0</b>	<b>10,335.9</b>	<b>1,641,512.7</b>	<b>1,695,399.6</b>	<b>241,177.4</b>	<b>63,826.9</b>	<b>37,286.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 102 - DEPARTMENTWIDE ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	MCH Block 0300	Immunization 0300	Development. Disabilities 0300	SCHIP Title XXI 0300	Misc Fed RMS 0300	Substance Abuse Block 0300	WIC 0300	SUB TOTAL FEDERAL
01000	Director and other unclassified	6.0	581.5	581.5									0.0
01061	Community health advisory council		7.0	7.0									0.0
01191	Departmental administration and management	198.0	22,489.9	13,176.6	4,512.6		58.5		47.5	1,780.2	250.8	127.0	6,776.6
11232	Worker's compensation program		10,600.0	10,584.0									0.0
11241	Human resources optimization user charges		277.6	277.6									0.0
11242	Rent and building occupancy		10,877.7	7,712.7	1,779.8	44.5				45.7		323.4	2,193.4
02401	Developmental disabilities council and projects	10.0	2,724.0					2,724.0					2,724.0
<b>Total Appropriations By Fund</b>		<b>214.0</b>	<b>47,557.7</b>	<b>32,339.4</b>	<b>6,292.4</b>	<b>44.5</b>	<b>58.5</b>	<b>2,724.0</b>	<b>47.5</b>	<b>1,825.9</b>	<b>250.8</b>	<b>450.4</b>	<b>11,694.0</b>

**UNIT 102 - DEPARTMENTWIDE ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	MI Health Initiative 0202	CON Fees 0225	Newborn Screening 0217	Health Professions 0220	Health Systems 0221	SUB TOTAL STATE RESTRICTED	Parking Fees 0500
01000	Director and other unclassified						0.0	
01061	Community health advisory council						0.0	
01191	Departmental administration and management	283.3	86.8	219.3	1,691.1	256.2	2,536.7	
11232	Worker's compensation program				8.0	8.0	16.0	
11241	Human resources optimization user charges						0.0	
11242	Rent and building occupancy			151.2	429.9	354.6	935.7	35.9
02401	Developmental disabilities council and projects						0.0	
<b>Total Appropriations By Fund</b>		<b>283.3</b>	<b>86.8</b>	<b>370.5</b>	<b>2,129.0</b>	<b>618.8</b>	<b>3,488.4</b>	<b>35.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Oil/ Gas Royalty Revenue 0300	Substance Abuse Block 0300	State Mental Health Infrastructure 0300	Mental Health System Trans. 0300	Shelter Care Grant for SA's 0300	Synectics Annual Award 0300	DOT Highway 0300	Federal Other 0300	DOE Early On 0300	Health Systems Development In Child Care 0300	HOPWA 0300
01130	Mental health/substance abuse program admin	112.0	12,507.6	9,113.9	1,389.8		987.4	106.3			122.2			75.0		27.3
01153	Consumer involvement program		189.1	189.1												
01154	Gambling addiction	1.0	3,500.0													
01161	Protection and advocacy services support		777.4	777.4												
01176	Mental health initiatives for older persons		1,291.2	1,049.2												
02733	Community residential and support services		2,906.8	2,606.8		300.0										
13465	Highway safety projects		400.0									400.0				
13468	Federal and other special projects		1,902.2						100.0				1,477.2		75.0	
14255	Family support subsidy		19,036.0													
14249	Housing and support services		7,806.8	705.6						2,982.1						973.6
13469	Methamphetamine cleanup fund		175.0	175.0												
<b>Total Appropriations By Fund</b>		<b>113.0</b>	<b>50,492.1</b>	<b>14,617.0</b>	<b>1,389.8</b>	<b>300.0</b>	<b>987.4</b>	<b>106.3</b>	<b>100.0</b>	<b>2,982.1</b>	<b>122.2</b>	<b>400.0</b>	<b>1,477.2</b>	<b>75.0</b>	<b>75.0</b>	<b>1,000.9</b>

APPROP #	APPROPRIATION TITLE	PATH 0300	SHP-PATH 0300	TANF 0300	State Incentive 0300	Strat. Prev Framework 0300	Alzheim. Disease 0300	MI Aging Resource Center 0300	SUB TOTAL FEDERAL	Gambling Addiction 0207	Flynn Foundation 0500
01130	Mental health/substance abuse program admin	69.9		142.4	113.4	170.0			3,203.7		190.0
01153	Consumer involvement program								0.0		
01154	Gambling addiction								0.0	3,500.0	
01161	Protection and advocacy services support								0.0		
01176	Mental health initiatives for older persons						242.0		242.0		
02733	Community residential and support services								300.0		
13465	Highway safety projects								400.0		
13468	Federal and other special projects							250.0	1,902.2		
14255	Family support subsidy			19,036.0					19,036.0		
14249	Housing and support services	1,935.5	1,210.0						7,101.2		
13469	Methamphetamine cleanup fund								0.0		
<b>Total Appropriations By Fund</b>		<b>2,005.4</b>	<b>1,210.0</b>	<b>19,178.4</b>	<b>113.4</b>	<b>170.0</b>	<b>242.0</b>	<b>250.0</b>	<b>32,185.1</b>	<b>3,500.0</b>	<b>190.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Fed Mental Health Block 0300	State Incentive 0300	SCHIP Title XXI 0300	Strategic Prev. Framework 0300	Substance Abuse Block 0300	Prev of Meth Abuse 0300	SUB TOTAL FEDERAL	
02965	Medicaid mental health services		1,797,294.9	649,629.0	1,013,314.9							1,013,314.9	
02966	Community mental health non-medicaid services		317,772.3	317,772.3								0.0	
02964	Medicaid adult benefits waiver		40,000.0	12,212.0				27,788.0				27,788.0	
02968	Multicultural services		5,163.8	5,163.8								0.0	
02970	Medicaid substance abuse services		35,622.9	13,392.9	20,084.2							20,084.2	
02967	Respite services		1,000.0	1,000.0								0.0	
02991	CMHSP purchase of state services contracts		128,681.5	128,681.5								0.0	
02999	Civil service charges		1,765.5	1,765.5								0.0	
02922	Federal mental health block grant	2.5	15,355.0			15,355.0						15,355.0	
13467	State disability assistance prog. substance abuse services		2,509.8	2,509.8								0.0	
13461	Community substance abuse prevention educ & treatment prog.		85,919.1	17,406.3			2,951.1	1,968.1	2,251.0	59,258.4	300.0	66,728.6	
14233	Children's waiver home care program		19,549.8	8,527.6	11,022.2							11,022.2	
14234	Omnibus reconciliation act implementation	7.0	12,505.2	2,897.4	9,607.8							9,607.8	
14232	Children with Serious Emotional Disturbance Waiver		570.0		570.0							570.0	
<b>Total Appropriations By Fund</b>			<b>9.5</b>	<b>2,463,709.8</b>	<b>1,160,958.1</b>	<b>1,054,599.1</b>	<b>15,355.0</b>	<b>2,951.1</b>	<b>29,756.1</b>	<b>2,251.0</b>	<b>59,258.4</b>	<b>300.0</b>	<b>1,164,470.7</b>

**UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS**

APPROP #	APPROPRIATION TITLE	Substance Abuse License/Fees 0215	Quality Assessment Program 0216	SUB TOTAL STATE RESTRICTED	CMH LOCAL 0400
02965	Medicaid mental health services		108,278.9	108,278.9	26,072.1
02966	Community mental health non-medicaid services			0.0	
02964	Medicaid adult benefits waiver			0.0	
02968	Multicultural services			0.0	
02970	Medicaid substance abuse services		2,145.8	2,145.8	
02967	Respite services			0.0	
02991	CMHSP purchase of state services contracts			0.0	
02999	Civil service charges			0.0	
02922	Federal mental health block grant			0.0	
13467	State disability assistance prog. substance abuse services			0.0	
13461	Community substance abuse prevention educ & treatment prog.	1,784.2		1,784.2	
14233	Children's waiver home care program			0.0	
14234	Omnibus reconciliation act implementation			0.0	
14232	Children with Serious Emotional Disturbance Waiver			0.0	
<b>Total Appropriations By Fund</b>		<b>1,784.2</b>	<b>110,424.7</b>	<b>112,208.9</b>	<b>26,072.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**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	Medicaid Title XIX 0300	National School Lunch Program 0300	Special Education 0300	SUB TOTAL FEDERAL
04500	Caro regional MH center-psychiatric hospital adult	179.0	482.3	41,511.6		1,812.9	6.2		1,819.1
04600	Kalamazoo psychiatric hospital-adult	186.0	466.6	40,392.2		1,408.5	6.6		1,415.1
04100	Walter P. Reuther psychiatric hospital-adult	236.0	437.3	40,549.7		2,182.8	1.0		2,183.8
04200	Hawthorn center-psychiatric hospital-children & adolescents	74.0	219.0	19,483.9		12,383.3	75.5		12,458.8
07200	Mt. Pleasant center-developmental disabilities	209.0	472.7	42,954.9		16,869.4	21.9		16,891.3
04000	Center for forensic psychiatry	225.0	493.0	49,408.8	45,775.3		6.0		6.0
01151	Forensic MH services provided to the dept of corrections		318.4	36,018.6					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			2,045.6	2,045.6				0.0
01755	Closed site, transition & related costs		11.0	712.3	712.3				0.0
01751	Severance pay			216.9	216.9				0.0
01820	Gifts & bequests for patient living & treatment environment			1,000.0					0.0
<b>Total Appropriations By Fund</b>		<b>1,109.0</b>	<b>2,900.3</b>	<b>275,499.8</b>	<b>48,752.9</b>	<b>35,031.9</b>	<b>117.2</b>	<b>120.0</b>	<b>35,269.1</b>

**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	SUBTOTAL STATE RESTRICTED	10% County Match 0400	School Aid Fund 0400	SUB TOTAL LOCAL	Purchase Of Service 0707	Patient Gifts & Bequests 0500	IDG DOC 0603
04500	Caro Regional MH center-psychiatric hospital adult	2,944.3	23.4		2,967.7	3,110.2		3,110.2	33,614.6		
04600	Kalamazoo psychiatric hospital-adult	4,155.0			4,155.0	3,267.6	38.7	3,306.3	31,515.8		
04100	Walter P. Reuther psychiatric hospital-adult	1,378.2	0.3		1,378.5	2,853.1	39.7	2,892.8	34,094.6		
04200	Hawthorn center-psychiatric hospital-children & adolescents	102.3	1.9		104.2	86.0	484.4	570.4	6,350.5		
07200	Mt. Pleasant center-developmental disabilities	775.0	1.7		776.7	2,180.9		2,180.9	23,106.0		
04000	Center for forensic psychiatry	139.7			139.7	3,417.8	70.0	3,487.8			
01151	Forensic MH services provided to the dept of corrections				0.0			0.0			36,018.6
01373	Revenue recapture	375.0			375.0			0.0			
01421	IDEA, federal special education				0.0			0.0			
01707	Special maintenance & equipment			332.5	332.5			0.0			
01753	Purchase of medical services for residents of hospital & centers				0.0			0.0			
01755	Closed site, transition & related costs				0.0			0.0			
01751	Severance pay				0.0			0.0			
01820	Gifts & bequests for patient living & treatment environment				0.0			0.0		1,000.0	
<b>Total Appropriations By Fund</b>		<b>9,869.5</b>	<b>27.3</b>	<b>332.5</b>	<b>10,229.3</b>	<b>14,915.6</b>	<b>632.8</b>	<b>15,548.4</b>	<b>128,681.5</b>	<b>1,000.0</b>	<b>36,018.6</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 106 - PUBLIC HEALTH ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Preventive Block 0300	Cancer Registry 0300	Social Security 0300	Vital Statistics 0300	National Institute of Health-WSU 0300	Office of Minority Health State Part. 0300	Other Federal 0300	SUB TOTAL FEDERAL
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11230	Public health administration	11.0	1,802.4	1,502.5								97.2	97.2
11268	Minority health grants and contracts	3.0	1,592.5			533.2					159.3		692.5
11254	Vital records and health statistics	72.4	7,658.4		136.5		809.6	326.0	654.7	137.5			2,064.3
<b>Total Appropriations By Fund</b>		<b>86.4</b>	<b>11,053.3</b>	<b>1,502.5</b>	<b>136.5</b>	<b>533.2</b>	<b>809.6</b>	<b>326.0</b>	<b>654.7</b>	<b>137.5</b>	<b>159.3</b>	<b>97.2</b>	<b>2,854.0</b>

**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-DHS 0602
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11230	Public health administration		202.7		202.7	
11268	Minority health grants and contracts	900.0			900.0	
11254	Vital records and health statistics			4,870.0	4,870.0	724.1
<b>Total Appropriations By Fund</b>		<b>900.0</b>	<b>202.7</b>	<b>4,870.0</b>	<b>5,972.7</b>	<b>724.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 107 - HEALTH REGULATORY SYSTEMS**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Medicare Title XVIII 0300	Clinical Lab Improve/COW 0300	Rural Access Emerg. Devices 0300	EMS for Children Partnership 0300	MCH Block 0300	Trauma Emergency Medical Services 0300	Mammography Quality Stand. 0300	Preventative Block 0300	Prescription Drug Monitoring 0300	Federal RMS/IRB 0300	Primary Care 0300
18330	Health systems administration	193.6	21,620.0	4,412.4	5,081.7	8,195.2	344.3									
18358	Emergency medical services program	8.5	1,423.5	329.2				160.5	206.5		42.4					
18530	Radiological health administration	21.4	2,506.7									614.9				
18260	Substance abuse program administration	1.0	64.4	64.4												
18258	Emergency medical services grants and services	7.0	588.9	67.9									521.0			
18600	Health professions	125.0	15,205.4		133.7	243.0								100.0		
18430	Health policy, regulation, and professions administration	29.7	5,366.8	1,520.5	304.4										200.0	
18435	Nurse scholarship, education, and research program	3.0	903.8													
01194	Certificate of need program administration	14.0	1,726.4													
11256	Rural health services	1.0	1,390.5	126.0												
11284	Michigan essential health provider		1,847.1	545.4												
11289	Primary care services	1.4	2,265.5	642.0						25.0			1,310.3			288.2
<b>Total Appropriations By Fund</b>		<b>405.6</b>	<b>54,909.0</b>	<b>7,707.8</b>	<b>5,519.8</b>	<b>8,438.2</b>	<b>344.3</b>	<b>160.5</b>	<b>206.5</b>	<b>25.0</b>	<b>42.4</b>	<b>614.9</b>	<b>1,831.3</b>	<b>100.0</b>	<b>200.0</b>	<b>288.2</b>

**UNIT 107 - HEALTH REGULATORY SYSTEMS**

APPROP #	APPROPRIATION TITLE	State Office of Rural Health 0300	Small Rural Hospitals 0300	State Loan Repayment 0300	Background Checks Pilot 0300	SUBTOTAL FEDERAL 0300	Certificate of Need 0225	Health Professions Regulatory Fund 0220	Health Systems Fees/Collections 0221	Nurse Professional Fund 0222	Pain Management 0223	SUB TOTAL STATE RESTRICTED	Hospital 0500	CMH 0400	IDG Treasury 0604
18330	Health systems administration					13,621.2			3,586.4			3,586.4			
18358	Emergency medical services program					409.4			684.9			684.9			
18530	Radiological health administration					614.9			1,891.8			1,891.8			
18260	Substance abuse program administration					0.0						0.0			
18258	Emergency medical services grants and services					521.0						0.0			
18600	Health professions					476.7		13,273.3			1,455.4	14,728.7			
18430	Health policy, regulation, and professions administration				2,600.0	3,104.4		552.1	189.8			741.9			
18435	Nurse scholarship, education, and research program					0.0				903.8		903.8			
01194	Certificate of need program administration					0.0	1,613.4					1,613.4			113.0
11256	Rural health services	724.5	540.0			1,264.5						0.0			
11284	Michigan essential health provider				924.0	924.0						0.0	150.0	227.7	
11289	Primary care services					1,623.5						0.0			
<b>Total Appropriations By Fund</b>		<b>724.5</b>	<b>540.0</b>	<b>924.0</b>	<b>2,600.0</b>	<b>22,559.6</b>	<b>1,613.4</b>	<b>13,825.4</b>	<b>6,352.9</b>	<b>903.8</b>	<b>1,455.4</b>	<b>24,150.9</b>	<b>150.0</b>	<b>227.7</b>	<b>113.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**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	Pediatric AIDS 0300	SUB TOTAL FEDERAL
16764	AIDS prevention testing and care programs	12.0	37,428.8			17,387.2			7,378.5	82.0			24,847.7
16778	Immunization local agreements		13,990.3	2,312.1	690.0			8,128.0			610.2		9,428.2
16758	Immunization program management and field support	15.0	1,930.7	321.1				1,239.2			30.0		1,269.2
14260	Pediatric AIDS Prevention and Control		1,224.8									1,224.8	1,224.8
16773	Sexually transmitted disease control local agreements		3,423.2	421.8			2,673.1			328.3			3,001.4
16753	STD control management and field support	22.0	3,624.9	1,072.2			1,150.5						1,150.5
<b>Total Appropriations By Fund</b>		<b>49.0</b>	<b>61,622.7</b>	<b>4,127.2</b>	<b>690.0</b>	<b>17,387.2</b>	<b>3,823.6</b>	<b>9,367.2</b>	<b>7,378.5</b>	<b>410.3</b>	<b>640.2</b>	<b>1,224.8</b>	<b>40,921.8</b>

**UNIT 108 - INFECTIOUS DISEASE CONTROL**

APPROP #	APPROPRIATION TITLE	Healthy Michigan Fund 0201	MI Health Initiative 0202	Pharmaceutical Products 0208	SUB TOTAL STATE RESTRICTED	Pharmacy Rebate 0500
16764	AIDS prevention testing and care programs		4,583.2		4,583.2	7,997.9
16778	Immunization local agreements	1,750.0		500.0	2,250.0	
16758	Immunization program management and field support	340.4			340.4	
14260	Pediatric AIDS Prevention and Control					0.0
16773	Sexually transmitted disease control local agreements					0.0
16753	STD control management and field support		1,402.2		1,402.2	
<b>Total Appropriations By Fund</b>		<b>2,090.4</b>	<b>5,985.4</b>	<b>500.0</b>	<b>8,575.8</b>	<b>7,997.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 109 - LABORATORY SERVICES**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	TB Control 0300	Immunization 0300	Preventive Block 0300	Epi Lab Capacity 0300	Genotyping Services 0300	Clinical Lab Demo Project 0300	E. Coli 0300	SUB TOTAL FEDERAL
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16250	Bovine tuberculosis	2.0	500.0										0.0
16230	Laboratory services	120.0	15,543.7	7,099.9	480.2	457.8	107.9	122.9	1,071.3	511.5	205.8	135.8	3,093.2
<b>Total Appropriations By Fund</b>		<b>122.0</b>	<b>16,043.7</b>	<b>7,099.9</b>	<b>480.2</b>	<b>457.8</b>	<b>107.9</b>	<b>122.9</b>	<b>1,071.3</b>	<b>511.5</b>	<b>205.8</b>	<b>135.8</b>	<b>3,093.2</b>

**UNIT 109 - LABORATORY SERVICES**

APPROP #	APPROPRIATION TITLE	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	SUB TOTAL STATE RESTRICTED	IDG-DEQ 0605
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16250	Bovine tuberculosis	500.0			500.0	
16230	Laboratory services	860.6	242.1	3,817.5	4,920.2	430.4
<b>Total Appropriations By Fund</b>		<b>1,360.6</b>	<b>242.1</b>	<b>3,817.5</b>	<b>5,420.2</b>	<b>430.4</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	CDP&HPP BRFSS 0300	CDC Bio-Terrorism 0300	HRSA Bio-Terrorism 0300	EPI/Lab Capacity 0300	Asthma 0300	HIV Surveillance 0300	HIV OASIS 0300	Health Assess 0300	Ambient Air 0300	Birth Defects 0300	Emory Grant 0300	HIV/AIDS Morbidity 0300	EPA Lead Coop 0300	Healthy Homes 0300
15150	AIDS surveillance and prevention program		2,419.9							1,772.8	165.8					481.3		
15158	Asthma prevention & control	2.3	1,055.3	213.1					842.2									
15159	Bioterrorism preparedness	76.1	50,605.2			31,295.0	19,310.2											
15155	Epidemiology administration	41.1	6,640.1	1,948.0	225.0			1,109.1		811.2	7.4	546.4	146.7	197.8	152.9			
12258	Lead abatement program	7.0	2,143.4														507.0	331.6
15173	Newborn screening follow-up and treatment services	8.0	3,862.3															
15157	Tuberculosis control & recalcitrant AIDS program	0.0	867.0															
<b>Total Appropriations By Fund</b>		<b>134.5</b>	<b>67,593.2</b>	<b>2,161.1</b>	<b>225.0</b>	<b>31,295.0</b>	<b>19,310.2</b>	<b>1,109.1</b>	<b>842.2</b>	<b>2,584.0</b>	<b>173.2</b>	<b>546.4</b>	<b>146.7</b>	<b>197.8</b>	<b>152.9</b>	<b>481.3</b>	<b>507.0</b>	<b>331.6</b>

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	HUD Lead 0300	Genetics Implement. 0300	TB Control 0300	Occupational Health 0300	Urban Air Toxins Research 0300	Hazardous Substances 0300	EPA WI Endocrine 0300	CDP&HPP Genomics 0300	SUB TOTAL FEDERAL	Healthy Michigan Fund 0201	MI Health Initiative 0202	Lead Enforcement Fees 0215	Newborn Fees 0217	SUB TOTAL STATE RESTRICTED	March of Dimes 0500
15150	AIDS surveillance and prevention program						0.0			2,419.9					0.0	
15158	Asthma prevention & control									842.2					0.0	
15159	Bioterrorism preparedness									50,605.2					0.0	
15155	Epidemiology administration		300.0	175.6	320.8	65.0	93.3	45.3	279.6	4,476.1		191.0		191.0	25.0	
12258	Lead abatement program	1,050.5								1,889.1			254.3		254.3	
15173	Newborn screening follow-up and treatment services									0.0	250.0			3,612.3	3,862.3	
15157	Tuberculosis control & recalcitrant AIDS program			867.0						867.0					0.0	
<b>Total Appropriations By Fund</b>		<b>1,050.5</b>	<b>300.0</b>	<b>1,042.6</b>	<b>320.8</b>	<b>65.0</b>	<b>93.3</b>	<b>45.3</b>	<b>279.6</b>	<b>61,099.5</b>	<b>250.0</b>	<b>191.0</b>	<b>254.3</b>	<b>3,612.3</b>	<b>4,307.6</b>	<b>25.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Healthy Michigan Fund 0201	Local Revenues 0400
12273	Implementation of 1993 PA 133, MCL 333.17015	100.0	76.5		23.5	
12271	Local health services	220.0			220.0	
12263	Local public health operations	40,618.4	35,468.4			5,150.0
12266	Medical services cost reimbursement to local health departments	3,110.0		3,110.0		
<b>Total Appropriations By Fund</b>		<b>44,048.4</b>	<b>35,544.9</b>	<b>3,110.0</b>	<b>243.5</b>	<b>5,150.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	CDP/HPP Arthritis/Lupus 0300	Breast & Cervical Cancer 0300	Comprehensive Cancer 0300	CDP/HPP Wise Woman 0300	Escape Violence Prevention 0300	Domestic Violence 0300	Motor Vehicle Related Injuries 0300	Highway Safety 0300	CDP/HPP Obesity 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		412.9											
11352	Cancer prevention & control program	15.3	15,145.4	419.3		9,430.2	1,723.6	985.4						
11380	Chronic disease prevention	10.0	4,416.9	105.0		785.4								457.3
11363	Diabetes & kidney program	11.1	3,726.4	25.0	91.0									
11361	Health education, promotion, and research programs	9.3	770.0	398.3										
11374	Injury control intervention project	1.0	100.9	100.9										
11387	Michigan Parkinson's Foundation		50.0											
11393	Morris Hood Wayne State University diabetes outreach		400.0											
11369	Physical fitness, nutrition, and health		700.0											
11375	Public health traffic safety coordination	1.7	584.9									234.9	350.0	
11360	Smoking prevention program	15.1	5,632.4											
11390	Tobacco tax collection and enforcement		610.0											
11386	Violence prevention	2.0	1,896.9							100.0	316.1			
<b>Total Appropriations By Fund</b>		<b>65.5</b>	<b>36,129.4</b>	<b>1,155.2</b>	<b>91.0</b>	<b>785.4</b>	<b>9,430.2</b>	<b>1,723.6</b>	<b>985.4</b>	<b>100.0</b>	<b>316.1</b>	<b>234.9</b>	<b>350.0</b>	<b>457.3</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**SEC 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

APPROP #	APPROPRIATION TITLE	Preventive Block 0300	Rape Prevention & Education 0300	CDP/HPP Tobacco Reduction 0300	Great Lakes Stroke 0300	Diabetes 0300	SUB TOTAL FEDERAL	Healthy Michigan Fund 0201	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED	American Legacy Foundation 0500
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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	122.9					122.9	290.0		290.0	
11352	Cancer prevention & control program						12,139.2	2,586.9		2,586.9	
11380	Chronic disease prevention	860.5			20.0		2,123.2	1,998.2	190.5	2,188.7	
11363	Diabetes & kidney program	138.3				982.2	1,211.5	2,315.2	174.7	2,489.9	
11361	Health education, promotion, and research programs						0.0		371.7	371.7	
11374	Injury control intervention project						0.0			0.0	
11387	Michigan Parkinson's Foundation						0.0	50.0		50.0	
11393	Morris Hood Wayne State University diabetes outreach						0.0	400.0		400.0	
11369	Physical fitness, nutrition, and health						0.0	700.0		700.0	
11375	Public health traffic safety coordination						584.9			0.0	
11360	Smoking prevention program			1,908.9			1,908.9	3,638.5		3,638.5	85.0
11390	Tobacco tax collection and enforcement						0.0	610.0		610.0	
11386	Violence prevention		1,480.8				1,896.9			0.0	
<b>Total Appropriations By Fund</b>		<b>1,121.7</b>	<b>1,480.8</b>	<b>1,908.9</b>	<b>20.0</b>	<b>982.2</b>	<b>19,987.5</b>	<b>12,588.8</b>	<b>2,312.9</b>	<b>14,901.7</b>	<b>85.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**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	Early Hearing Detection 0300	SSDI 0300	Fetal Alcohol 0300	Michigan Abstinence Program 0300
14254	Childhood lead program	6.8	2,536.1	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	41.6	4,780.6	2,254.7	1,268.3	866.1				128.8		
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		272.2	136.1	136.1							
14251	Pregnancy prevention program		5,733.4				514.6	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		500.0									
14259	Special projects	2.0	6,214.9	30.0	300.0			592.0	120.0		400.0	2,625.4
14257	Sudden infant death syndrome program		321.3					321.3				
<b>Total Appropriations By Fund</b>		<b>50.4</b>	<b>44,102.7</b>	<b>5,027.4</b>	<b>5,974.8</b>	<b>7,999.3</b>	<b>514.6</b>	<b>10,397.1</b>	<b>120.0</b>	<b>128.8</b>	<b>400.0</b>	<b>2,625.4</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	CDC Childhood Lead 0300	CDP/HPP Oral Disease 0300	Early on DOE Part C 0300	PRAMS 0300	Closing the Gap on Infant Mortality 0300	School Health 0300	Universal Newborn Hearing 0300	SUB TOTAL FEDERAL	Healthy Michigan Fund 0201
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14254	Childhood lead program	941.1							1,431.1	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			155.1			107.6		2,525.9	
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	
14251	Pregnancy prevention program								700.1	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		135.0		150.0	562.5		200.0	5,084.9	1,100.0
14257	Sudden infant death syndrome program								321.3	
<b>Total Appropriations By Fund</b>		<b>941.1</b>	<b>135.0</b>	<b>155.1</b>	<b>150.0</b>	<b>562.5</b>	<b>107.6</b>	<b>200.0</b>	<b>30,411.3</b>	<b>8,664.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	WIC Farmers Market 0300	WIC Program 0300	Revitalizing Quality Nutrition 0300	WIC Infra- structure - EBT 0300	SUB TOTAL FEDERAL	WIC Rebates 0203	Project FRESH 0500	SUB TOTAL PRIVATE
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14295	WIC program administration and special projects	41.0	6,681.0	551.0	4,895.6	175.0	775.5	6,397.1		283.9	283.9
14275	WIC program local agreements and food		179,272.0		126,317.8			126,317.8	52,954.2		52,954.2
<b>Total Appropriations By Fund</b>		<b>41.0</b>	<b>185,953.0</b>	<b>551.0</b>	<b>131,213.4</b>	<b>175.0</b>	<b>775.5</b>	<b>132,714.9</b>	<b>52,954.2</b>	<b>283.9</b>	<b>53,238.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**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	CSHCS Gifts & Bequests 0500
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14330	Children's special health care services administration	44.0	4,296.9	2,112.9	1,884.0	300.0	2,184.0		
14354	Amputee program		184.6			184.6	184.6		
14358	Bequests for care & services		1,889.1			104.6	104.6	784.5	1,000.0
14356	Outreach and advocacy		3,773.5	1,283.2	1,018.5	1,471.8	2,490.3		
14357	Non-emergency medical transportation		1,289.1	1,028.1	261.0		261.0		
14355	Medical care & treatment		173,641.6	87,049.9	76,797.9	7,993.8	84,791.7	1,800.0	
<b>Total Appropriations By Fund</b>		<b>44.0</b>	<b>185,074.8</b>	<b>91,474.1</b>	<b>79,961.4</b>	<b>10,054.8</b>	<b>90,016.2</b>	<b>2,584.5</b>	<b>1,000.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**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	Residential Substance Abuse & Treatment 0300	Bryne Formula Drug Control 0300	SUB TOTAL FEDERAL
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22100	Drug control policy	16.0	2,104.6	375.4	176.3	567.8	7.0	978.1	1,729.2
22200	Anti-drug abuse grants		16,105.4	1,235.1	3,728.4	558.8	1,300.0	9,283.1	14,870.3
22300	Interdepartmental Grant to judiciary for drug treatment courts		1,800.0					1,800.0	1,800.0
<b>Total Appropriations by Fund</b>		<b>16.0</b>	<b>20,010.0</b>	<b>1,610.5</b>	<b>3,904.7</b>	<b>1,126.6</b>	<b>1,307.0</b>	<b>12,061.2</b>	<b>18,399.5</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 117 - CRIME VICTIM SERVICES COMMISSION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	Federal Victims of Crime Act Assistance 0300	Federal Victims of Crime Act Compensation 0300	SUB TOTAL FEDERAL	Victims Rights 0205
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51601	Grants administration services	10.0	1,087.5	224.8	45.5	270.3	817.2
51638	Justice assistance grants		13,000.0	13,000.0		13,000.0	
55537	Crime victims rights services grants		10,800.0		1,500.0	1,500.0	9,300.0
<b>Total Appropriations By Fund</b>		<b>10.0</b>	<b>24,887.5</b>	<b>13,224.8</b>	<b>1,545.5</b>	<b>14,770.3</b>	<b>10,117.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 118 - OFFICE OF SERVICES TO THE AGING**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Title III/B 0300	Title III/C-1 0300	Title III/C-2 0300	Title III/D 0300	Title III/E 0300	Title VII/A 0300	Title VII/G 0300	Title V 0300
46501	Commission (per diem)		10.5	10.5									
46502	Office of services to aging administration	36.5	5,324.1	1,979.1	263.5	909.6	599.4	557.0		300.3	466.3		143.9
46511	Community services		35,204.2	14,854.3	1,230.0	11,346.9			763.2	5,576.0		183.8	
46512	Nutrition services		37,290.5	11,280.3			9,807.2	9,135.0					
46516	Foster grandparent volunteer program		2,813.5	2,813.5									
46517	Retired and senior volunteer program		790.2	790.2									
46513	Senior companion volunteer program		2,021.2	2,021.2									
46515	Employment assistance		2,818.3										2,818.3
46520	Respite care program		7,600.0										
<b>Total Appropriations By Fund</b>		<b>36.5</b>	<b>93,872.5</b>	<b>33,749.1</b>	<b>1,493.5</b>	<b>12,256.5</b>	<b>10,406.6</b>	<b>9,692.0</b>	<b>763.2</b>	<b>5,876.3</b>	<b>466.3</b>	<b>183.8</b>	<b>2,962.2</b>

**UNIT 118 - OFFICE OF SERVICES TO THE AGING**

Approp #	APPROPRIATION TITLE	Medicaid/Medicare Assistance Program 0300	USDA 0300	SUB TOTAL FEDERAL	Merit Award Trust Fund 0102	Healthy Michigan Fund 0201	Respite 0206	SUB TOTAL STATE RESTRICTED	Project FRESH 0500
46501	Commission (per diem \$50.00)			0.0				0.0	
46502	Office of services to aging administration			3,240.0				0.0	105.0
46511	Community services	1,250.0		20,349.9				0.0	
46512	Nutrition Services		6,901.0	25,843.2		167.0		167.0	
46516	Foster grandparent volunteer program			0.0				0.0	
46517	Retired and senior volunteer program			0.0				0.0	
46513	Senior companion volunteer program			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	
<b>Total Appropriations By Fund</b>		<b>1,250.0</b>	<b>6,901.0</b>	<b>52,251.4</b>	<b>5,000.0</b>	<b>167.0</b>	<b>2,600.0</b>	<b>2,767.0</b>	<b>105.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 119 - MICHIGAN FIRST HEALTHCARE PLAN**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	MEDICAID TITLE XIX 0300
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33890	Michigan first healthcare plan	0.0	100,000.0	100,000.0
<b>Total Appropriations By Fund</b>		<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 120 - MEDICAL SERVICES ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	MEDICAID TITLE XIX 0300	SCHIP TITLE XXI 0300	State Pharm Assist Grant 0300	SUB TOTAL FEDERAL
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34010	Medical services administration	366.4	70,072.3	19,989.1	49,361.2		722.0	50,083.2
34400	Facility inspection contract-state police		132.8	132.8				0.0
34300	MIChild administration		4,327.8			4,327.8		4,327.8
34500	Health Information Technology Initiatives		9,500.0	7,250.0	2,250.0			2,250.0
<b>Total Appropriations By Fund</b>		<b>366.4</b>	<b>84,032.9</b>	<b>27,371.9</b>	<b>51,611.2</b>	<b>4,327.8</b>	<b>722.0</b>	<b>56,661.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 121 - MEDICAL SERVICES**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	SCHIP Title XXI 0300	SUB TOTAL FEDERAL	Merit Award Scholarship 0102	Medicaid Benefit 0200	Health & Welfare Safety Fund 0200	Wayne County Tobacco Tax 0200	Psych GME & Hutzel DSH 0200	Special Financing State Restricted 0200
33500	Hospital services & therapy	1,124,379.5	190,140.8	671,816.6	3,646.8	675,463.4					5,179.8	
33650	Hospital disproportionate share payments	50,000.0	15,695.1	28,190.0		28,190.0			6,114.9			
33520	Physician services	276,530.1	121,781.3	154,748.8		154,748.8						
33590	Medicare premium payments	311,929.6	134,752.1	177,177.5		177,177.5						
33540	Pharmaceutical services	56,828.7	20,826.3	36,002.4		36,002.4						
33530	Home health services	5,580.3	2,280.8	3,299.5		3,299.5						
33730	Hospice Services	64,181.3	27,995.9	36,185.4		36,185.4						
33570	Transportation	9,765.2	4,882.5	4,882.7		4,882.7						
33580	Auxiliary medical services	5,621.3	2,128.3	3,493.0		3,493.0						
33660	Dental services	101,750.8	44,383.7	57,367.1		57,367.1						
33600	Ambulance services	11,376.0	4,876.6	6,499.4		6,499.4						
33680	Long term care services	1,594,415.8	11,395.0	898,447.0		898,447.0	30,500.0	409,200.0				
33610	Medicaid home & community based services waiver	100,000.0	45,138.4	54,861.6		54,861.6						
33780	Adult home help services	221,924.0	96,803.2	125,120.8		125,120.8						
33810	Personal care services	25,509.7	11,127.3	14,382.4		14,382.4						
33620	Program of all-inclusive care for the elderly	11,200.0	4,885.4	6,314.6		6,314.6						
33630	Single point of entry	9,000.0	4,500.0	4,500.0		4,500.0						
33550	Health plan services	2,484,260.0	496,065.1	1,403,338.6		1,403,338.6	140,300.0	19,400.0				132,892.8
33640	MIChild program	46,575.6	11,619.6		34,956.0	34,956.0						
33830	Medicaid adult benefits waiver	122,239.5	24,387.7		85,098.0	85,098.0				6,100.0		
33840	County indigent care and third share plans	88,518.5		49,906.7		49,906.7						
33850	Federal Medicare pharmaceutical program	177,800.0	177,800.0			0.0						
33770	Promotion of healthy behavior waiver	10,000.0		10,000.0		10,000.0						
33710	Maternal & child health	20,279.5		20,279.5		20,279.5						
33790	Social services to the physically disabled	1,344.9	1,344.9			0.0						
33740	School based services	76,235.4		76,235.4		76,235.4						
33860	Special medicaid reimbursement	290,892.1	1,000.0	164,069.3		164,069.3					14,400.0	101,174.5
<b>Total Appropriations By Fund</b>		<b>7,298,137.8</b>	<b>1,455,810.0</b>	<b>4,007,118.3</b>	<b>123,700.8</b>	<b>4,130,819.1</b>	<b>170,800.0</b>	<b>428,600.0</b>	<b>6,114.9</b>	<b>6,100.0</b>	<b>19,579.8</b>	<b>234,067.3</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 121 - MEDICAL SERVICES**

APPROP #	APPROPRIATION TITLE	Healthy Michigan Fund 0201	Quality Assurance Assessment 0216	SUB TOTAL STATE RESTRICTED	MCF County MOE Local 0400	Indigent Care Local 0400	Baldwin School District 0400	MISC Local 0400	SUB TOTAL LOCAL
33500	Hospital services & therapy	1,575.5	252,020.0	258,775.3					0.0
33650	Hospital disproportionate share payments			6,114.9					0.0
33520	Physician services			0.0					0.0
33590	Medicare premium payments			0.0					0.0
33540	Pharmaceutical services			0.0					0.0
33530	Home health services			0.0					0.0
33730	Hospice Services			0.0					0.0
33570	Transportation			0.0					0.0
33580	Auxiliary medical services			0.0					0.0
33660	Dental services			0.0					0.0
33600	Ambulance services			0.0					0.0
33680	Long term care services	15,571.8	222,683.2	647,455.0	6,618.8				6,618.8
33610	Medicaid home & community based services waiver			0.0					0.0
33780	Adult home help services			0.0					0.0
33810	Personal care services			0.0					0.0
33620	Program of all-inclusive care for the elderly			0.0					0.0
33630	Single Point of Entry			0.0					0.0
33550	Health plan services	1,200.0	287,398.5	440,891.3			3,665.0		3,665.0
33640	MIChild program			0.0					0.0
33830	Medicaid adult benefits waiver			6,100.0		6,653.8			6,653.8
33840	County indigent care and third share plans			0.0		38,611.8			38,611.8
33850	Federal Medicare pharmaceutical program			0.0					0.0
33770	Promotion of healthy behavior waiver			0.0					0.0
33710	Maternal & child health			0.0					0.0
33790	Social services to the physically disabled			0.0					0.0
33740	School based services			0.0					0.0
33860	Special medicaid reimbursement	300.0		115,874.5				9,948.3	9,948.3
<b>Total Appropriations By Fund</b>		<b>18,647.3</b>	<b>762,101.7</b>	<b>1,475,211.0</b>	<b>6,618.8</b>	<b>45,265.6</b>	<b>3,665.0</b>	<b>9,948.3</b>	<b>65,497.7</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2007 FUND SOURCE MATRIX**

**UNIT 122 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Substance Abuse Block 0300	WIC 0300	WIC Electronic Banking Trans. 0300	Victims of Crime Act 0300	Social Security Admin-Electronic Death Registry 0300	SUB TOTAL FEDERAL
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80000	Information technology services and projects	31,427.0	9,073.7	14,008.8	77.2	3,812.9	862.8	134.8	399.9	19,296.4
81000	Michigan Medicaid information system	0.1		0.1						0.1
<b>Total Appropriations By Fund</b>		<b>31,427.1</b>	<b>9,073.7</b>	<b>14,008.9</b>	<b>77.2</b>	<b>3,812.9</b>	<b>862.8</b>	<b>134.8</b>	<b>399.9</b>	<b>19,296.5</b>

**UNIT 121 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	Victims Rights 0205	Hospital/Center 1st & 3rd Party 0215	Newborn Screening Fees 0217	Vital Records Fees 0218	Health Professions 0220	Health Systems 0221	SUB TOTAL STATE RESTRICTED
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80000	Information technology services and projects	825.2	377.4	253.8	304.9	1,031.2	264.4	3,056.9
81000	Michigan Medicaid information system							
<b>Total Appropriations By Fund</b>		<b>825.2</b>	<b>377.4</b>	<b>253.8</b>	<b>304.9</b>	<b>1,031.2</b>	<b>264.4</b>	<b>3,056.9</b>