

Report on Sources of Revenue

(FY2016 Appropriation Act - Public Act 84 of 2015)

February 1, 2016

Section 212 (1) of 2015 Public Act No. 84 requires the Michigan Department of Health and Human Services (MDHHS) to report the following information:

Sec. 212. (1) On or before February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on the department budget, 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.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100/0901	Develop. Disabilities Grant 0300	Substance Abuse Block 0300	Medicaid Title XIX RMS 0300	Medicaid Title XIX 0300	TANF Federal 0330/0928	Capped Federal ¹ 0929	SCHIP Title XXI 0300
01000	Director and other unclassified	6.0	735.5	735.5					70.3	81.7	
01191	Departmental administration and management	455.2	27,601.6	26,513.8		262.2	3,394.4	3,251.4	6,605.8	5,420.5	62.0
11040	Contractual services, supplies, and materials		5,627.7	5,382.0					1,893.8	1,799.4	
11350	Demonstration projects	7.0	4,682.5	859.3					50.0	1,955.3	
02401	Developmental disabilities council and projects	10.0	0.0	0.0	3,038.9						
16100	Information technology projects and services		57,594.4	53,711.4		80.7		19,859.9	12,087.2	21,220.3	
81000	Michigan Medicaid Information System		27,580.1	7,580.1				22,621.0			
11310	Office of inspector general	177.0	7,691.8	7,514.2					782.2	357.9	
12070	Rent and state office facilities		27,364.7	26,569.5			93.8	2,086.3	9,249.7	10,044.5	
11800	State office of administrative hearings and rules		5,826.6	5,361.3					502.0	2.3	
12080	Terminal pay and other employee costs		3,308.3	3,308.3					2,746.6	1,167.8	
12050	Travel		2,839.9	2,839.9					3,406.6	1,378.6	
11232	Worker's compensation program		6,140.1	6,140.1					467.7	220.4	
Total Appropriations By Fund		655.2	176,993.2	146,515.4	3,038.9	342.9	3,488.2	47,818.6	37,861.9	43,648.7	62.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	WIC 0300	Crime Victims Assistance 0300	Other Federal Revenues ² 0300/0903	Total Federal Revenues	Crime Victims 0205	Newborn Screening 0217	Vital Records 0218	Certificate of Need 0225	EMS Fees 0226	Michigan Health Initiative 0202
01000	Director and other unclassified			204.5	356.5						
01191	Departmental administration and management	132.9		9,274.8	28,404.0		347.7		49.6		270.7
11040	Contractual services, supplies, and materials			3,359.9	7,053.1						
11350	Demonstration projects			217.3	2,222.6						
02401	Developmental disabilities council and projects				3,038.9						
16100	Information technology projects and services	2,463.4	134.8	38,905.8	94,752.1	830.2	500.0	482.4	136.7	36.5	
81000	Michigan Medicaid Information System				22,621.0						
11310	Office of inspector general			11,356.6	12,496.7						
12070	Rent and state office facilities	200.3		11,293.2	32,967.8		166.5				
11800	State office of administrative hearings and rules			4,476.9	4,981.2						
12080	Terminal pay and other employee costs			3,097.5	7,011.9						
12050	Travel			1,583.8	6,369.0						
11232	Worker's compensation program			838.8	1,526.9						
Total Appropriations By Fund		2,796.6	134.8	84,609.1	223,801.7	830.2	1,014.2	482.4	186.3	36.5	270.7

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	Conference Fees 0910	SUBTOTAL STATE RESTRICTED	Total Private Revenues 0905/0500	Total Local Revenues 0904	IDG From MDE 1198
01000	Director and other unclassified		0.0			
01191	Departmental administration and management		668.0			419.8
11040	Contractual services, supplies, and materials	5.4	5.4			240.3
11350	Demonstration projects		0.0	3,806.8	16.4	
02401	Developmental disabilities council and projects		0.0			
16100	Information technology projects and services		1,985.8			1,067.0
81000	Michigan Medicaid Information System		0.0	20,000.0		
11310	Office of inspector general		0.0			177.6
12070	Rent and state office facilities		166.5	35.2		593.5
11800	State office of administrative hearings and rules		0.0			465.3
12080	Terminal pay and other employee costs		0.0			
12050	Travel		0.0			
11232	Worker's compensation program		0.0			
Total Appropriations By Fund		5.4	2,825.7	23,842.0	16.4	2,963.5

¹ The 0929 Capped Federal Revenues contained within this unit consist of: Title IV-E Independent Living, Title XX Social Services Block Grant, Title IV-B Parts 1 & 2, Michigan Community Service Commission, Low Income Home Energy Assistance Program (LIHEAP) grant, Refugee Assistance, various Demonstration Projects, HUD Supportive Housing, Juvenile Justice grants, Community Services Block Grant, Weatherization, NIST Lexis Nexis, and various Michigan Rehabilitation Services grants.

² The 0300/0903 Federal Revenues contained within this unit consist of: Title IV-D Child Support, Title IV-E, Title XIX, Supplemental Nutrition Assistance Program (SNAP), Disability Determination Services grants, and various grants financing department overhead costs.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 103 - CHILD SUPPORT ENFORCEMENT (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Other Federal Revenues ¹ 0903	Capped Federal ² 0929
83100	Child support enforcement operations	179.7	21,288.3	7,637.5	13,650.8	
83200	Legal support contracts		113,359.1	3,446.5	108,177.6	1,735.0
83300	Child support incentive payments		24,409.6	9,570.0	14,839.6	
83400	State disbursement unit	6.0	8,080.7	2,680.0	5,400.7	
16500	Child support automation		41,877.6	10,586.1	21,631.5	9,660.0
Total Appropriations By Fund		185.7	209,015.3	33,920.1	163,700.2	11,395.0

¹ The 0903 Other Federal Revenues contained within this unit are comprised solely of the IV-D Child Support grant.

² The 0929 Capped Federal Revenues contained within this unit are comprised of: various Demonstration Projects grants, and Federal Child Support IV-D Retained Incentives.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 104- COMMUNITY SERVICES AND OUTREACH (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Child Advocacy Centers 7299	Sexual assault Victims Prevention Treatment 7298	Compulsive Gambling Prevention 7296	Capped Federal ¹ 0929	TANF 0928	Total Private 0905
82100	Bureau of community services and outreach	16.0	2,065.6					2,065.6		
82380	Community services block grant		25,840.0					25,840.0		
82570	Weatherization assistance		16,340.0					16,340.0		
82560	School success partnership program		450.0						450.0	
32610	Homeless programs		15,721.9	8,619.3				2,437.9	4,664.7	
72100	Domestic violence prevention & treatment	14.6	15,727.1	1,286.0			1,040.5	7,936.2	5,464.4	
72390	Rape prevention & services	0.5	5,072.3			3,000.0		978.3	1,094.0	
72700	Child advocacy centers	0.5	2,000.0		2,000.0					
11300	Michigan community service commission	15.0	11,593.9	932.4				10,617.4		44.1
Total Appropriations By Fund		46.6	94,810.8	10,837.7	2,000.0	3,000.0	1,040.5	66,215.4	11,673.1	44.1

¹ The 0929 Capped Federal Revenues contained within this unit consist of: Title XX Social Services Block Grant, Michigan Community Service Commission, Low Income Home Energy Assistance Program (LIHEAP), various Demonstration Projects, HUD Supportive Housing, Juvenile Justice grants, Community Services Block Grant, and Weatherization grants.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 105- CHILDREN'S SERVICES AGENCY - CHILD WELFARE (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Total Local Revenues 0904	Capped Federal ¹ 0929	Total Other Federal ² 0903	TANF 0928/0330	Total Private 7491	Children's Trust Fund Revenue 5790	IDG from MDE 1198
74100	Children's services administration	166.0	18,637.2	8,038.2		2,781.1	3,189.7	4,628.2			
74180	Title IV-E compliance & accountability office	4.0	412.0	175.3		95.1	136.3	5.3			
74350	Child welfare institute	45.0	7,687.4	3,257.3		1,121.9	1,929.3	1,378.9			
74600	Child welfare field staff-caseload compliance	2,511.0	225,483.3	85,322.5		31,767.6	33,844.7	74,548.5			
74610	Child welfare field staff-noncaseload compliance	320.0	32,881.2	13,811.0		4,625.2	5,291.7	9,153.3			
74620	Education planners	15.0	1,485.3	520.4		243.6	274.3	447.0			
74630	Peer coaches	45.5	5,567.7	1,895.6		1,070.5	843.3	1,758.3			
74640	Child welfare first line supervisors	578.0	70,618.0	22,631.8		10,742.5	9,297.0	27,946.7			
74660	Second line supervisors and technical staff	54.0	8,650.9	3,211.1		737.3	2,752.2	1,896.2			54.1
74670	Permanency resource managers	28.0	3,095.4	1,281.2		719.0	648.7	446.5			
74040	Contractual services, supplies, and materials		9,274.0	3,832.4		916.2	2,704.2	1,786.2			35.0
74160	Settlement monitor		1,885.8	867.9		295.0	291.7	431.2			
74550	Foster care payments		187,783.3	80,925.7	14,194.0	22,785.6	59,265.5	7,806.6	2,805.9		
74250	Guardianship assistance program		9,223.4	5,137.2			4,086.2				
74290	Child care fund		177,131.8	90,416.2			2,915.1	83,800.5			
74300	Child care fund administration	6.2	788.1	787.0			1.1				
74750	Adoption subsidies		229,337.2	72,976.7		1,140.0	100,938.1	54,282.4			
74760	Adoption support services	10.0	27,243.6	14,746.7		1,138.5	10,680.7	677.7			
74420	Youth in transition	4.5	15,006.9	3,430.8		7,493.0	1.2	4,081.9			
74440	Child welfare medical/psychiatric evaluations		8,735.5	3,036.1		5,699.4					
74460	Psychotropic oversight		618.2	559.1			59.1				
74110	Performance based funding implementation	3.0	1,772.1	1,399.7			372.4				
14255	Family support subsidy		17,633.6					17,633.6			
72430	Interstate compact		179.6	142.9		10.9	25.8				

Bureau Budget
MDHHS Financial Operations

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Total Local Revenues 0904	Capped Federal ¹ 0929	Total Other Federal ² 0903	TANF 0928/0330	Total Private 7491	Children's Trust Fund Revenue 5790	IDG from MDE 1198
72290	Strong families/safe children		12,350.1			12,350.1					
72230	Family preservation programs	23.0	38,857.5			290.5	292.7	38,274.3			
72240	Family preservation & Prevention Serv. Admin.	9.0	1,263.1	5.1		145.9	1.4	1,110.7			
72250	Child abuse & neglect - children's justice act	1.0	619.1			619.1					
57380	Children's trust fund	12.0	3,301.8	179.7			1,045.2			2,076.9	
72660	Attorney general contract		4,224.9	1,740.3		1,383.8	1,100.8				
72870	Prosecuting attorney general contracts		2,561.7				2,247.2	314.5			
72160	Child protection		800.3			800.3					
72800	Child welfare licensing	57.0	5,884.6	143.8			5,740.8				
Total Appropriations By Fund		3,892.2	1,130,994.6	420,471.7	14,194.0	108,972.1	249,976.4	332,408.5	2,805.9	2,076.9	89.1

¹ The 0929 Capped Federal Revenues contained within this unit consist of: Title IV-E Independent Living, Title XX Social Service Block Grant, Title IV-B Parts 1 & 2, Michigan Community Service Commission, Low Income Home Energy Assistance Program (LIHEAP) grant, Refugee Assistance, Rape Prevention, various Demonstration Projects, HUD Supportive Housing, Juvenile Justice grants. Community Services Block Grant. and Weatherization grants.

² The 0903 Federal Revenues contained within this unit consist of: Title IV-D Child Support, Title IV-E, Title XIX, Supplemental Nutrition Assistance Program (SNAP), and Disability Determination Services grants.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 106- CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	State Share Education Funds 4792	Local County Chargeback Revenues 0904	Capped Federal ¹ 0929
47600	W.J. Maxey training school		1,000.0	1,000.0			
47620	Bay pines center	42.0	4,823.1	2,106.1	2,145.2	454.4	117.4
47640	Shawono center	42.0	4,908.2	2,138.7	2,180.8	485.8	102.9
47280	County Juvenile officers		3,904.3				3,904.3
47350	Community support services	3.0	2,097.9	1,468.0			629.9
47670	Juvenile justice, administration & maintenance	22.0	3,491.8	2,972.1	81.8	360.7	77.2
47700	Juvenile accountability block grant	0.5	1,281.3	66.8			1,214.5
47800	Committee on juvenile justice administration	2.5	343.5	157.0			186.5
47820	Committee on juvenile justice grants		3,000.0				3,000.0
47830	In-home community care		400.0	400.0			
Total Appropriations By Fund		112.0	25,250.1	10,308.7	4,407.8	1,300.9	9,232.7

¹ The 0929 Capped Federal Revenues contained within this unit consist of: Title IV-B Part 1, Juvenile Justice grants, Child Nutrition, ECIA, and Juvenile Accountability Block grants.

DEPARTMENT OF HEALTH AND HUMAN SERVICES FY2016 FUND SOURCE MATRIX

UNIT 107- PUBLIC ASSISTANCE (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901/0100	Michigan Merit award Trust fund 0911	SSI Recoveries 0906	Retained Child Support Collections 3291	Public Assistance Recoupments 3295	Low Income Energy Assistance Fund 3297	Other Federal ¹ 0903	Capped Federal ² 0929	TANF 0928/0330
32500	Family independence program		112,992.7	27,712.1	30,100.0		12,168.7	280.0				42,731.9
32520	State disability assistance payments		14,018.3	8,537.4		5,470.9		10.0				
32530	Food assistance program benefits		2,419,025.9					6,000.0		2,413,025.9		
32540	State supplementation		63,194.1	63,194.1								
32580	State supplementation administration		2,381.1	2,381.1								
32560	Low-income home energy assistance program		174,951.6								174,951.6	
32600	Food bank funding		1,795.0	1,545.0								250.0
02968	Multicultural integration funding		11,858.3	10,742.8						510.0	184.5	421.0
32630	Indigent burial		4,300.0	4,000.0								300.0
32640	Emergency services local office allocations		10,357.5	4,442.5								5,915.0
32680	Michigan energy assistance program	1.0	50,000.0						50,000.0			
32650	Refugee assistance program	7.0	27,966.6							2.4	27,964.2	
Total Appropriations By Fund		8.0	2,892,841.1	122,555.0	30,100.0	5,470.9	12,168.7	6,290.0	50,000.0	2,413,538.3	203,100.3	49,617.9

¹ The 0903 Other Federal Revenues contained within this unit consist of: Title IV-D Child Support, Title IV-E, Title XIX, and Supplemental Nutrition Assistance Program (SNAP) grants.

² The 0929 Capped Federal Revenues contained within this unit consist of: Title XX Social Service Block Grant, Low Income Home Energy Assistance Program (LIHEAP) grant, Refugee Assistance, and HUD Supportive Housing grants.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 108- FIELD OPERATIONS AND SUPPORT SERVICES (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Total Restricted Revenues 8104/8105	Total other Federal Revenues ¹ 0903/8101	Capped Federal ² 0929	TANF 0928	Total Local Revenue 6292/8102	Total Private Revenue 8103/8104	IDG FROM DOC 6291	IDG FROM MDE 1198
62610	Public assistance field staff	4,693.5	463,295.3	183,733.5		164,996.9	23,307.2	84,249.7				7,008.0
62040	Contractual services, supplies, and materials		17,224.9	6,800.9		5,064.4	1,518.3	3,695.9				145.4
62400	Medical/psychiatric evaluations		1,420.1	685.2		626.9	106.0	2.0				
62300	Donated funds positions	538.0	60,147.6			23,573.9	5,549.5	1,654.9	10,934.3	18,199.0	100.0	136.0
62700	Training and program support	17.0	2,047.7	805.0		708.6	250.2	283.9			0.0	
62510	Volunteer services and reimbursement		942.4	624.1		3.8	311.3	3.2				
62630	Field policy and administration	66.0	8,394.0	3,519.6		2,866.7	393.3	1,518.3				96.1
62640	Adult services field staff	425.0	43,807.4	13,587.9		13,667.9	16,551.6					
81250	Nutrition education	2.0	23,036.6			23,036.6						
81450	Employment and training support services		4,219.1	413.5		2.7		3,802.9				
81520	Michigan rehabilitation services	526.0	130,927.9	16,537.4	1,591.4	9,900.5	94,379.4	140.0	6,534.6	1,844.6		
81530	Independent living		12,031.6	3,430.0			8,591.6			10.0		
81550	Wage employment verification reporting		337.1	153.3		130.6	7.5	45.7				
11400	Electronic benefit transfer (EBT)		8,509.0	5,363.9		2,129.1		1,016.0				
74650	Administrative support workers	221.0	12,453.7	5,875.7		3,916.7	1,069.7	1,473.4				118.2
Total Appropriations By Fund		6,488.5	788,794.4	241,530.0	1,591.4	250,625.3	152,035.6	97,885.9	17,468.9	20,053.6	100.0	7,503.7

¹ The 0903 Other Federal Revenues contained within this unit consist of: Title IV-D Child Support, Title IV-E, Title XIX, Supplemental Nutrition Assistance Program (SNAP), Retained Food Stamp Over Issuance, and Disability Determination Services grants.

² The 0929 Capped Federal Revenues contained within this unit consist of: Title IV-E Independent Living, Title XX Social Service Block Grant, Title IV-B Part 1, Michigan Community Service Commission, Low Income Home Energy Assistance Program (LIHEAP) grant, Refugee Assistance, various Demonstration Projects, HUD Supportive Housing, Juvenile Justice grants, Community Services Block Grant, Weatherization, NIST Lexis Nexis, and various Michigan Rehabilitation Services grants.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 109 - DISABILITY DETERMINATION SERVICES (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Other Federal Revenues ¹ 0903	IDG FROM DTMB - ORS 1491
14100	Disability determination operations	583.3	109,419.9	3,237.9	106,009.4	172.6
14250	Retirement disability determination	4.1	591.2			591.2
Total Appropriations By Fund		587.4	110,011.1	3,237.9	106,009.4	763.8

¹ The 0903 Other Federal Revenues contained within this unit consist of: Title XIX, and Disability Determination Services grants.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Department of Education Early On 0300	Enhanced Information for Integrated Health 0300	Federal Projects 0300	Strategic Prev. Framework Partnership for Success 0300	Housing of Persons With AIDS 0300
01130	Behavioral health program administration	105.0	61,874.5	28,173.8	30,278.1	75.0	133.0			27.3
01154	Gambling addiction	1.0	3,003.7							
01161	Protection and advocacy services support		194.4	194.4						
02733	Community residential and support services		592.1	292.1						
13468	Federal and other special projects		2,535.6					469.8	1,200.0	
14249	Housing and support services		13,238.8	705.6						1,464.8
Total Appropriations By Fund		106.0	81,439.1	29,365.9	30,278.1	75.0	133.0	469.8	1,200.0	1,492.1

UNIT 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	PATH Housing 0300	Shelter Plus Care - Substance Abuse Housing 0300	Supportive Housing Program PATH 0300	Supportive Housing Program Chronic 0300	Substance Abuse Block 0300	Synectics Annual Award 0300	FDA Tobacco Inspections Grant 0300	Oil/Gas Revenue 0300	SAMSHA Safe Schools Healthy Students 0300	Race To the Top 0300
01130	Behavioral health program administration	69.9				1,365.2	122.2	109.5			340.0
01154	Gambling addiction										
01161	Protection and advocacy services support										
02733	Community residential and support services								300.0		
13468	Federal and other special projects							794.4		71.4	
14249	Housing and support services	1,935.5	367.5	748.8	700.0						
Total Appropriations By Fund		2,005.4	367.5	748.8	700.0	1,365.2	122.2	903.9	300.0	71.4	340.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	Shelter Plus Care Housing 0300	Supportive Housing Program Statewide Leasing 0300	Michigan Housing and Recovery Initiative Project 0300	SUBTOTAL FEDERAL	Temporary Assistance for Needy Families 0330	Gambling Addiction 0207	Flinn Foundation 0500	Other Private Revenue 0500	Total Private Revenue 0500
01130	Behavioral health program administration				32,520.2	180.5		200.0	800.0	1,000.0
01154	Gambling addiction				0.0		3,003.7			0.0
01161	Protection and advocacy services support				0.0					0.0
02733	Community residential and support services				300.0					0.0
13468	Federal and other special projects				2,535.6					0.0
14249	Housing and support services	5,421.9	1,275.5	619.2	12,533.2					0.0
Total Appropriations By Fund		5,421.9	1,275.5	619.2	47,889.0	180.5	3,003.7	200.0	800.0	1,000.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 111 - BEHAVIORAL HEALTH SERVICES (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Mental Health Block 0300	Substance Abuse Block 0300	SUBTOTAL FEDERAL
02965	Medicaid mental health services		2,383,364.3	773,403.6	1,564,003.3			1,564,003.3
02966	Community mental health non-Medicaid services		117,050.4	117,050.4				0.0
02970	Medicaid substance use disorder services		47,495.7	16,338.9	31,156.8			31,156.8
02999	Civil service charges		1,499.3	1,499.3				0.0
02922	Federal mental health block grant	2.5	15,444.6			15,444.6		15,444.6
13467	State disability assistance program substance use disorder services		2,018.8	2,018.8				0.0
13461	Community substance use disorder prevention, educ, & treatment		73,811.8	12,769.2			59,258.4	59,258.4
14233	Children's waiver home care program		20,000.0	6,880.0	13,120.0			13,120.0
14234	Nursing Home PAS/ARR-OBRA	7.0	12,258.8	2,724.9	9,533.9			9,533.9
14232	Children with serious emotional disturbance waiver		12,647.9	3,345.8	9,302.1			9,302.1
02950	Health homes		3,369.0	90.0	3,032.1			3,032.1
02980	Healthy Michigan Plan - Behavioral Health		355,432.6		355,432.6			355,432.6
33870	Autism Services		36,418.5	12,528.0	23,890.5			23,890.5
14245	University autism programs		2,500.0	2,500.0				0.0
Total Appropriations By Fund		9.5	3,083,311.7	951,148.9	2,009,471.3	15,444.6	59,258.4	2,084,174.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 111 - BEHAVIORAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	Substance Abuse License & Fines 0215	Quality Assurance Assessment Program 0216	SUBTOTAL STATE RESTRICTED	Community Mental Health LOCAL 0400
02965	Medicaid mental health services		20,728.5	20,728.5	25,228.9
02966	Community mental health non-Medicaid services			0.0	
02970	Medicaid substance use disorder services			0.0	
02999	Civil service charges			0.0	
02922	Federal mental health block grant			0.0	
13467	State disability assistance program substance use disorder services			0.0	
13461	Community substance use disorder prevention, educ, & treatment	1,784.2		1,784.2	
14233	Children's waiver home care program			0.0	
14234	Nursing Home PAS/ARR-OBRA			0.0	
14232	Children with serious emotional disturbance waiver			0.0	
02950	Health homes			0.0	246.9
02980	Healthy Michigan Plan - Behavioral Health			0.0	
33870	Autism Services			0.0	
14245	University autism programs			0.0	
Total Appropriations By Fund		1,784.2	20,728.5	22,512.7	25,475.8

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	Census	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	DOE Special Education 0300	National School Lunch Program 0300	SUBTOTAL FEDERAL
04500	Caro regional mental health center-psychiatric hospital adult	185.0	461.3	56,313.4	38,170.1	9,496.1		10.4	9,506.5
04600	Kalamazoo psychiatric hospital-adult	189.0	466.1	64,459.4	50,621.4	2,733.9		15.6	2,749.5
04100	Walter P. Reuther psychiatric hospital-adult	234.0	420.8	55,835.0	44,138.9	2,336.8		7.0	2,343.8
04200	Hawthorn center-psychiatric hospital-children & adolescents	75.0	226.4	28,735.6	6,530.3	19,542.5		62.0	19,604.5
04000	Center for forensic psychiatry	210.0	556.3	72,538.0	66,562.8			11.9	11.9
01373	Revenue recapture			750.0		375.0			375.0
01421	IDEA, federal special education			120.0			120.0		120.0
01707	Special maintenance			332.5					0.0
01753	Purchase of medical services for residents of hospital & centers			445.6	445.6				0.0
01820	Gifts & bequests for patient living & treatment environment			1,000.0					0.0
Total Appropriations By Fund		893.0	2,130.9	280,529.5	206,469.1	34,484.3	120.0	106.9	34,711.2

UNIT 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	1st/3rd Party Reimbursement 0200	Lease / Rent Revenue 0200	SUBTOTAL STATE RESTRICTED	10% County Match 0400	School Aid Fund 0400	SUBTOTAL LOCAL	Patient Gifts & Bequests 0500
04500	Caro regional mental health center-psychiatric hospital adult	4,507.8		4,507.8	4,129.0		4,129.0	
04600	Kalamazoo psychiatric hospital-adult	7,259.9		7,259.9	3,765.4	63.2	3,828.6	
04100	Walter P. Reuther psychiatric hospital-adult	4,522.8		4,522.8	4,828.0	1.5	4,829.5	
04200	Hawthorn center-psychiatric hospital-children & adolescents	992.9		992.9	1,039.7	568.2	1,607.9	
04000	Center for forensic psychiatry	877.6		877.6	5,085.7		5,085.7	
01373	Revenue recapture	375.0		375.0			0.0	
01421	IDEA, federal special education			0.0			0.0	
01707	Special maintenance		332.5	332.5			0.0	
01753	Purchase of medical services for residents of hospital & centers			0.0			0.0	
01820	Gifts & bequests for patient living & treatment environment			0.0			0.0	1,000.0
Total Appropriations By Fund		18,536.0	332.5	18,868.5	18,847.8	632.9	19,480.7	1,000.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 113 - PUBLIC HEALTH ADMINISTRATION (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Cancer Registry 0300	Social Security 0300	Vital Statistics 0300	Other Federal 1/ 0300
11230	Public health administration	7.3	1,567.8	1,343.8					
11200	Health and wellness initiatives	11.7	8,946.4	3,739.3					
11254	Vital records and health statistics	81.4	11,763.4	432.0	1,660.9	889.5	361.7	738.7	693.0
Total Appropriations By Fund		100.4	22,277.6	5,515.1	1,660.9	889.5	361.7	738.7	693.0

UNIT 113 - PUBLIC HEALTH ADMINISTRATION

APPROP #	APPROPRIATION TITLE	SUBTOTAL FEDERAL	Capped Federal ² 0929	Healthy Michigan Fund 0201	Michigan Health Initiative 0202	Newborn Screening Fees 0217	Vital Records Fees 0218	SUBTOTAL STATE RESTRICTED
11230	Public health administration	0.0			224.0			224.0
11200	Health and wellness initiatives	0.0		5,207.1				5,207.1
11254	Vital records and health statistics	4,343.8	81.1			299.5	6,607.0	6,906.5
Total Appropriations By Fund		4,343.8	81.1	5,207.1	224.0	299.5	6,607.0	12,337.6

¹ The 0300 Federal Revenues contained within this unit consist of: Title IV-D Child Support, Title IV-E, Title XIX, and Supplemental Nutrition Assistance Program (SNAP) grants.

² The 0929 Capped Federal Revenues contained within this unit consist of: Title XX Social Services Block Grant, Low Income Home Energy Assistance Program (LIHEAP) grant, Child Abuse Prevention and Treatment (CAPTA), and Title 1 Vocational Rehabilitation grants.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 114 - HEALTH POLICY (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	EMS for Children Partnership 0300	Preventive Block 0300	Primary Care 0300	Institutional Review Board 0300	Rural Health Flexibility Program 0300	Small Rural Hospital 0300	Rural Access to Emergency Devices 0300	State Partnership Minority Health 0300	State Loan Repayment Program 0300
11101	Bone marrow transplant registry		250.0	250.0										
01194	Certificate of need program administration	12.3	2,781.4											
18358	Emergency medical services program	23.0	6,415.2	1,405.1		253.8	660.0					200.0		
11250	Health innovation grants		1,500.0	1,500.0										
18430	Health policy administration	24.1	28,106.3	2,058.3	785.0				263.0					
11260	Human trafficking intervention services		200.0	200.0										
11284	Michigan essential health provider		3,591.3	1,500.0										1,236.3
11268	Minority health grants and contracts		612.7				425.7						187.0	
18435	Nurse education and research program	3.0	1,041.5											
11289	Primary care services	1.4	4,067.5	1,461.6	1,279.4		495.0	326.7						
11256	Rural health services	1.0	1,555.5	175.0						602.4	539.8			
Total Appropriations By Fund		64.8	50,121.4	8,550.0	2,064.4	253.8	1,580.7	326.7	263.0	602.4	539.8	200.0	187.0	1,236.3

UNIT 114 - HEALTH POLICY

APPROP #	APPROPRIATION TITLE	State Innovation Model Grant 0300	State Office of Rural Health 0300	Nursing Collaborative Practice Grant 0300	SUBTOTAL FEDERAL	Victim Services Fund 0205	Certificate of Need Fees 0225	Emergency Medical Service Fees 0226	SUBTOTAL STATE RESTRICTED	University of Wisconsin 0500	MI Essential Health Provider Hospitals 0500	Subtotal Private 0500	IDG Licensing and Regulatory Affairs 0607	IDG Treasury 0604
11101	Bone marrow transplant registry				0.0				0.0			0.0		
01194	Certificate of need program administration				0.0		2,665.4		2,665.4			0.0		116.0
18358	Emergency medical services program				1,113.8	3,500.0		396.3	3,896.3			0.0		
11250	Health innovation grants				0.0				0.0			0.0		
18430	Health policy administration	25,000.0			26,048.0				0.0			0.0		
11260	Human trafficking intervention services				0.0				0.0			0.0		
11284	Michigan essential health provider				1,236.3				0.0		855.0	855.0		
11268	Minority health grants and contracts				612.7				0.0			0.0		
18435	Nurse education and research program				0.0				0.0			0.0	1,041.5	
11289	Primary care services			494.8	2,595.9				0.0	10.0		10.0		
11256	Rural health services		238.3		1,380.5				0.0			0.0		
Total Appropriations By Fund		25,000.0	238.3	494.8	32,987.2	3,500.0	2,665.4	396.3	6,561.7	10.0	855.0	865.0	1,041.5	116.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 115- LABORATORY SERVICES (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	CDC Immunization 0300	Epi Lab Capacity 0300	Enterics Research 0300	Genotyping Services 0300	Preventive Block 0300	Homeland Secu. Biowatch 0300
16230	Laboratory services	100.0	20,295.5	6,765.2	147.2	710.2	54.3	801.5	99.5	100.0
Total Appropriations By Fund		100.0	20,295.5	6,765.2	147.2	710.2	54.3	801.5	99.5	100.0

UNIT 115 - LABORATORY SERVICES

APPROP #	APPROPRIATION TITLE	Food Emerg Response Network (FERN) 0300	Tuberculosis Control 0300	SUBTOTAL FEDERAL	Michigan Health Initiative 0202	Lab Fees 0215	Newborn Screening Fees 0217	SUBTOTAL STATE RESTRICTED	IDG- Environmental Quality 0605
16230	Laboratory services	205.5	176.2	2,294.4	1,148.5	1,528.3	7,585.1	10,261.9	974.0
Total Appropriations By Fund		205.5	176.2	2,294.4	1,148.5	1,528.3	7,585.1	10,261.9	974.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 116 - EPIDEMIOLOGY AND INFECTIOUS DISEASE (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	CDC Adult Viral Hepatitis 0300	CDC Asthma 0300	CDC Birth Defects 0300	CDC Health Assessment 0300	CDC -Behavioral Risk Factor Surv. System 0300	CDC Breast Cancer Genomics 0300	Immunization Info System Interoperability 0300
15150	AIDS surveillance and prevention program		1,854.1								
15159	Bioterrorism preparedness	52.0	30,077.6								
15155	Epidemiology administration	41.6	12,455.7	2,041.9	618.6	694.9	348.8	566.0	747.0	616.6	
12258	Healthy homes program	8.0	4,384.3	1,749.2							
16758	Immunization program	12.8	18,817.9	2,559.3							1,000.0
15173	Newborn screening follow-up and treatment services	10.5	7,223.0								
16753	Sexually transmitted disease control program	20.0	6,246.9	795.2							
15157	Tuberculosis control and prevention		867.0								
Total Appropriations By Fund		144.9	81,926.5	7,145.6	618.6	694.9	348.8	566.0	747.0	616.6	1,000.0

UNIT 116 - EPIDEMIOLOGY AND INFECTIOUS DISEASE

APPROP #	APPROPRIATION TITLE	HRSA Genetics Services 0300	EPA Recreational Sport Caught Fish 0300	CDC Epidemiology and Laboratory Capacity 0300	CDC - HIV/AIDS Morbidity Medical Monitoring 0300	CDC Biomonitoring Toxic Substances 0300	CDC HIV Behavioral Surveillance 0300	CDC HIV Surveillance 0300	Hospital Preparedness Program & Public Health Emergency Preparedness Coop Agreement 0300	MSU Occupational Health 0300	Sexually Transmitted Disease 0300	Immunization Info System Sentinel Capacity 0300
15150	AIDS surveillance and prevention program				590.0		420.0	844.1				
15159	Bioterrorism preparedness								30,077.6			
15155	Epidemiology administration	300.0	267.0	2,099.3		418.0		728.9		188.3		
12258	Healthy homes program											
16758	Immunization program											300.0
15173	Newborn screening follow-up and treatment services											
16753	Sexually transmitted disease control program										2,829.5	
15157	Tuberculosis control and prevention											
Total Appropriations By Fund		300.0	267.0	2,099.3	590.0	418.0	420.0	1,573.0	30,077.6	188.3	2,829.5	300.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 116 - EPIDEMIOLOGY AND INFECTIOUS DISEASE

APPROP #	APPROPRIATION TITLE	CDC Immunization 0300	Immunization Capacity Bldg. 0300	MCH Block 0300	Building Resilience to Climate Change 0300	Medicaid Title XIX 0300	Immunization Info. System 0300	Perinatal Hepatitis B 0300	Preventive Block 0300	CDC - Pregnancy Risk Assessment Monitoring System 0300	Tuberculosis Control 0300	EPA Fish and Game 0300
15150	AIDS surveillance and prevention program											
15159	Bioterrorism preparedness											
15155	Epidemiology administration				300.4					257.5	359.0	100.2
12258	Healthy homes program											
16758	Immunization program	9,120.9	1,147.5	640.2		750.0	250.0	200.0				
15173	Newborn screening follow-up and treatment services											
16753	Sexually transmitted disease control program								512.4			
15157	Tuberculosis control and prevention										867.0	
Total Appropriations By Fund		9,120.9	1,147.5	640.2	300.4	750.0	250.0	200.0	512.4	257.5	1,226.0	100.2

UNIT 116 - EPIDEMIOLOGY AND INFECTIOUS DISEASE

APPROP #	APPROPRIATION TITLE	CDC BioSense 2.0 0300	EPA - Lead Cooperative Agreement 0300	HUD Asthma Grant 0300	Michigan Tracking Network 0300	HUD Lead Abatement 0300	SUBTOTAL FEDERAL	Surveillance Data File Fees 0200	Michigan Health Initiative 0202	Pharmaceutical Products 0208	Body Art Facility Fees 0215	Lead Enforcement Fees 0215
15150	AIDS surveillance and prevention program						1,854.1					
15159	Bioterrorism preparedness						30,077.6					
15155	Epidemiology administration	235.5			625.0		9,471.0	55.3	220.3		405.6	
12258	Healthy homes program		569.5	150.0		1,124.3	1,843.8					713.9
16758	Immunization program						13,408.6			850.0		
15173	Newborn screening follow-up and treatment services						0.0					
16753	Sexually transmitted disease control program						3,341.9		2,109.8			
15157	Tuberculosis control and prevention						867.0					
Total Appropriations By Fund		235.5	569.5	150.0	625.0	1,124.3	60,864.0	55.3	2,330.1	850.0	405.6	713.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 116 - EPIDEMIOLOGY AND INFECTIOUS DISEASE

APPROP #	APPROPRIATION TITLE	Newborn Screening 0217	SUBTOTAL STATE RESTRICTED	March of Dimes 0500	CSTE Flu Hospital Surveillance 0500	Kresge Healthy Homes 0500	CDC Foundation 0500	Immunization Private Revenue 0500	TOTAL PRIVATE
15150	AIDS surveillance and prevention program		0.0						0.0
15159	Bioterrorism preparedness		0.0						0.0
15155	Epidemiology administration		681.2	25.0	136.6		100.0		261.6
12258	Healthy homes program		713.9			77.4			77.4
16758	Immunization program		850.0				2,000.0		2,000.0
15173	Newborn screening follow-up and treatment services	7,223.0	7,223.0						0.0
16753	Sexually transmitted disease control program		2,109.8						0.0
15157	Tuberculosis control and prevention		0.0						0.0
Total Appropriations By Fund		7,223.0	11,577.9	25.0	136.6	77.4	100.0	2,000.0	2,339.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 117 - LOCAL HEALTH ADMINISTRATION AND GRANTS (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Public Health Infrastructure 0300	SUBTOTAL FEDERAL	Local School 0400
12263	Essential local public health services		40,886.1	35,736.1			0.0	5,150.0
12273	Implementation of 1993 PA 133, MCL 333.17015		20.0	20.0			0.0	
12271	Local health services	2.0	536.1			536.1	536.1	
12266	Medicaid outreach cost reimbursement to local health departments		9,000.0		9,000.0		9,000.0	
Total Appropriations By Fund		2.0	50,442.2	35,756.1	9,000.0	536.1	9,536.1	5,150.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 118 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Arthritis 0300	Tobacco Reduction 0300	Wise Woman 0300	Diabetes 0300	Ryan White Part B 0300	Hlth Prom for Persons with Disabilities 0300	Pediatric AIDS Part D 0300	Cancer Prevention 0300	Nutrition & Physical Activity Educ. 0300	Sexual Violence Prevention Program 0300
16764	AIDS Prevention, Testing, and Care Programs	47.7	70,423.0							18,668.1		1,233.6			
11340	Alzheimer's disease in-home care pilot		150.0	150.0											
11352	Cancer prevention & control program	13.0	15,005.8	1,264.5				1,607.1					10,445.0		
11380	Chronic disease control and health promotion administration	29.4	6,356.2	506.4		500.0					315.0			447.0	
11363	Diabetes & kidney program	8.0	3,038.1		93.9				1,489.6						
11360	Smoking prevention program	12.0	2,107.6				2,107.6								
11386	Violence prevention	2.9	1,823.7												1,025.9
Total Appropriations By Fund		113.0	98,904.4	1,920.9	93.9	500.0	2,107.6	1,607.1	1,489.6	18,668.1	315.0	1,233.6	10,445.0	447.0	1,025.9

UNIT 118 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

APPROP #	APPROPRIATION TITLE	Obesity, School health, Heart disease & Stroke 0300	MI Prevention Program of Chronic Disease 0300	Preventive Block 0300	Stroke Registry Grant 0300	Youth Suicide Prevention 0300	MI Violent Death Reporting System 0300	CDC HIV Prevention 0300	Demo Capacity of Comp. Cancer Control Progs 0300	Colorectal Cancer 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Cancer Screening (Private) 0500	Pharmacy Rebates 0500	SUBTOTAL PRIVATE
16764	AIDS Prevention, Testing, and Care Programs			66.4				7,378.5			27,346.6	4,798.0		38,278.4	38,278.4
11340	Alzheimer's disease in-home care pilot														
11352	Cancer prevention & control program								176.9	1,012.3	13,241.3		500.0		500.0
11380	Chronic disease control and health promotion administration	528.2	2374.0	796.2	350.0						5,310.4	539.4			0.0
11363	Diabetes & kidney program		1,146.0	112.0							2,841.5	196.6			0.0
11360	Smoking prevention program										2,107.6				0.0
11386	Violence prevention					506.3	291.5				1,823.7				0.0
Total Appropriations By Fund		528.2	3,520.0	974.6	350.0	506.3	291.5	7,378.5	176.9	1,012.3	52,671.1	5,534.0	500.0	38,278.4	38,778.4

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 119 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Michigan Oral Disease Prevention 0300	Dept. of Education Early On 0300	Early Childhood Comprehensive System 0300	Early Hearing Detection 0300	Home Visiting Program 0300	Maternal and Child Health Block 0300	Preventive Block 0300
14254	Childhood lead program	2.5	1,563.3	113.7	50.0						1,072.2	
14274	Dental programs	3.0	1,818.2	301.0		411.8					335.4	
14230	Family, maternal, and children's health services administration	50.1	8,437.0	2,891.1	1,130.7		80.0		221.3		285.8	
14281	Family planning local agreements		8,310.7	279.8							1,672.7	
14262	Local MCH services		7,018.1								7,018.1	
14251	Pregnancy prevention program		602.1								185.5	416.6
14289	Prenatal care outreach and service delivery support	14.0	18,383.0	5,755.3	2,294.2					10,333.5		
14259	Special projects		6,289.1	217.9	358.2			140.0			374.1	
14257	Sudden infant death syndrome program		321.3								321.3	
Total Appropriations By Fund		69.6	52,742.8	9,558.8	3,833.1	411.8	80.0	140.0	221.3	10,333.5	11,265.1	416.6

UNIT 119 - FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	Support for Expectant and Parenting Teens 0300	State Systems Development Initiative 0300	Family Planning Title X 0300	Universal Newborn Hearing 0300	Abstinence Education 0300	Oral Health Workforce 0300	Personal Resp. Educ. Program 0300	Lead Poisoning Prevention 0300	Race to the Top 0300	SUBTOTAL FEDERAL	Mobile Dentistry Fee 0200
14254	Childhood lead program								327.4		1,449.6	
14274	Dental programs						500.0				1,247.2	20.0
14230	Family, maternal, and children's health services administration	247.3	135.5	1,423.0	400.1	183.6		385.5		353.6	4,846.4	
14281	Family planning local agreements			6,358.2							8,030.9	
14262	Local MCH services										7,018.1	
14251	Pregnancy prevention program										602.1	
14289	Prenatal care outreach and service delivery support										12,627.7	
14259	Special projects	1,602.8				1,675.5		1,614.4		306.2	6,071.2	
14257	Sudden infant death syndrome program										321.3	
Total Appropriations By Fund		1,850.1	135.5	7,781.2	400.1	1,859.1	500.0	1,999.9	327.4	659.8	42,214.5	20.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2016 FUND SOURCE MATRIX**

UNIT 119 - FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	School Health Local 0400	Private Delta Dental 0500	Private Infant Mortality 0500	SUBTOTAL PRIVATE
14254	Childhood lead program				0.0
14274	Dental programs		250.0		250.0
14230	Family, maternal, and children's health services administration	75.0		624.5	624.5
14281	Family planning local agreements				0.0
14262	Local MCH services				0.0
14251	Pregnancy prevention program				0.0
14289	Prenatal care outreach and service delivery support				0.0
14259	Special projects				0.0
14257	Sudden infant death syndrome program				0.0
Total Appropriations By Fund		75.0	250.0	624.5	874.5

LAUNCH - Linking Actions for Unmet Needs in Children's Health

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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UNIT 120 - WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	WIC Farmers Market 0300	WIC Summer EBT for Children 0300	WIC Peer Counseling 0300	WIC Program 0300	SUBTOTAL FEDERAL	WIC Rebates 0203	Farmer's Market Nutrition Program 0500	SUBTOTAL PRIVATE
14295	WIC program administration and special projects	45.0	17,905.9	448.9	2,677.5	2,029.2	12,446.0	17,601.6		304.3	304.3
14275	WIC program local agreements and food costs		256,285.0				195,511.4	195,511.4	60,773.6		60,773.6
Total Appropriations By Fund		45.0	274,190.9	448.9	2,677.5	2,029.2	207,957.4	213,113.0	60,773.6	304.3	61,077.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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UNIT 121 - CHILDREN'S SPECIAL HEALTH CARE SERVICES (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	MCH Block 0300	SUBTOTAL FEDERAL	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
14330	Children's special health care services administration	44.0	5,897.9	2,807.1	2,305.1	682.0		2,987.1	103.7	
14358	Bequests for care and services	2.8	1,528.2				104.7	104.7	414.6	1,008.9
14356	Outreach and advocacy		5,510.0	2,755.0	2,755.0			2,755.0		
14357	Nonemergency medical transportation		905.9	755.9	150.0			150.0		
14355	Medical care and treatment		188,291.4	84,793.4	93,268.9		6,889.0	100,157.9	3,340.1	
Total Appropriations By Fund		46.8	202,133.4	91,111.4	98,479.0	682.0	6,993.7	106,154.7	3,858.4	1,008.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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UNIT 122 - CRIME VICTIM SERVICES COMMISSION (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	Victims of Crime Act Assistance 0300	Victims of Crime Act Compensation 0300	SUBTOTAL FEDERAL	Crime Victims Rights 0205
51601	Grants administration services	13.0	2,129.8	520.7	106.8	627.5	1,502.3
51638	Justice assistance grants		15,000.0	15,000.0		15,000.0	
55537	Crime victim rights services grants		16,870.0		3,070.0	3,070.0	13,800.0
Total Appropriations By Fund		13.0	33,999.8	15,520.7	3,176.8	18,697.5	15,302.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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UNIT 123 - AGING AND ADULT SERVICES AGENCY (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Medicaid/Medicare Assistance Program 0300	Supportive Services Title III/B 0300	Congregate Nutrition Title III/C-1 0300	Supplemental Nutrition Assistance 0300
46502	Aging & adult services agency administration	58.0	10,904.1	4,775.1	831.0		1,196.5	665.1	
46511	Community services		39,013.9	16,733.5	1,282.7	1,880.0	11,346.9		
81200	Elder law of Michigan MiCAFE contract		350.0	175.0					175.0
46512	Nutrition services		39,044.0	11,087.0				9,807.2	
46515	Employment assistance		3,500.0						
33620	Program of all-inclusive care for the elderly		65,938.5	22,684.5	43,254.0				
46520	Respite care program		5,868.7	400.0					
46513	Senior volunteer service programs		4,465.3	4,465.3					
Total Appropriations By Fund		58.0	169,084.5	60,320.4	45,367.7	1,880.0	12,543.4	10,472.3	175.0

UNIT 123 - AGING AND ADULT SERVICES AGENCY

APPROP #	APPROPRIATION TITLE	Home Delivered Nutrition Title III/C-2 0300	Preventative Health Title III/D 0300	Family Caregiver Support Title III/E 0300	Long Term Care Ombudsman Title VII/A 0300	Elder Abuse & Prevention Title VII/G 0300	Violence Against Older Women 0300	Elder Rights Charter 0300	Adm. For Community Living Bridging the Gap 0300
46502	Office of services to aging administration	614.0		333.4	630.3			14.0	75.0
46511	Community services		763.2	5,576.0		183.8	200.0	164.5	350.0
81200	Elder law of Michigan MiCAFE contract								
46512	Nutrition services	10,257.3							
46515	Employment assistance								
33620	Program of all-inclusive care for the elderly								
46520	Respite care program								
46513	Senior volunteer service programs								
Total Appropriations By Fund		10,871.3	763.2	5,909.4	630.3	183.8	200.0	178.5	425.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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UNIT 123 - AGING AND ADULT SERVICES AGENCY

APPROP #	APPROPRIATION TITLE	Comm. Services & Employment Title V 0300	USDA Senior Project Fresh 0300	USDA Nutrition Services Incentive Program 0300	Michigan Aging and Disability Resource Centers 0300	Medicare Enrollment Assistance 0300	SUBTOTAL FEDERAL	Capped Federal SSBG 0929
46502	Aging & adult services agency administration	163.5			234.0	50.0	4,806.8	1,102.2
46511	Community services				250.0	283.3	22,280.4	
81200	Elder law of Michigan MICAFE contract						175.0	
46512	Nutrition Services		332.0	7,260.5			27,657.0	
46515	Employment assistance	3,500.0					3,500.0	
33620	Program of all-inclusive care for the elderly						43,254.0	
46520	Respite care program						0.0	
46513	Senior volunteer service programs						0.0	
Total Appropriations By Fund		3,663.5	332.0	7,260.5	484.0	333.3	101,673.2	1,102.2

UNIT 123 - AGING AND ADULT SERVICES AGENCY

APPROP #	APPROPRIATION TITLE	Merit Award Trust Fund 0102	Senior Care Respite 0206	Kinship Care Respite 0500	Project FRESH 0500	Civil Monetary Penalties 0501	SUBTOTAL PRIVATE
46502	Aging & adult services agency administration			20.0		200.0	220.0
46511	Community services						0.0
81200	Elder law of Michigan MICAFE contract						0.0
46512	Nutrition Services				300.0		300.0
46515	Employment assistance						0.0
33620	Program of all-inclusive care for the elderly						0.0
46520	Respite care program	4,068.7	1,400.0				0.0
46513	Senior volunteer service programs						0.0
Total Appropriations By Fund		4,068.7	1,400.0	20.0	300.0	200.0	520.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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UNIT 124 - MEDICAL SERVICES ADMINISTRATION (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid TITLE XIX 0300	CMS Money Follows the Person 0300	Capped Federal Revenue ¹ 0929	TANF Revenue 0330	Title XXI SCHIP 0300	SUBTOTAL FEDERAL	State Public Hospitals/ Colleges and Universities 0200	Local Public Hospitals/ Colleges and Universities 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (Center for Health Care Strategies) 0500
34010	Medical services administration	403.5	85,696.3	29,956.4	55,099.2	103.9				55,203.1	331.3	4.8	100.9	105.7	99.8
34030	Healthy Michigan plan administration	36.0	68,878.6	18,452.6	45,335.3		910.7	4,180.0		50,426.0					
34400	Facility inspection contract		132.8	132.8						0.0				0.0	
34300	MIChild administration		3,500.0	37.8					3,462.2	3,462.2				0.0	
34020	Electronic health record incentive program	24.0	144,226.2	1,353.2	142,873.0					142,873.0				0.0	
Total Appropriations By Fund		463.5	302,433.9	49,932.8	243,307.5	103.9	910.7	4,180.0	3,462.2	251,964.3	331.3	4.8	100.9	105.7	99.8

¹ The 0929 Capped Federal Revenues contained within this unit consist of: Low Income Home Energy Assistance Program (LIHEAP) and Refugee Assistance grants.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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UNIT 125 - MEDICAL SERVICES (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	SCHIP Title XXI 0300	CMS Money follows the person 0300	SUBTOTAL FEDERAL	Merit Award Trust Fund 0102	Health & Safety Welfare Fund 0200	State Public Hospitals/Colleges and Universities 0200	Special Financing State Psych DSH 0200	Healthy Michigan Fund 0201
33500	Hospital services & therapy	1,139,960.5	16,059.8	748,702.4	5,200.9		753,903.3			6,293.0		25,392.9
33650	Hospital disproportionate share payments	45,000.0	9,365.1	29,520.0			29,520.0		6,114.9			
33520	Physician services	334,848.8	115,255.7	219,593.1			219,593.1					
33590	Medicare premium payments	410,077.8	67,204.1	342,873.7			342,873.7					
33540	Pharmaceutical services	300,132.4	104,402.6	195,729.8			195,729.8					
33530	Home health services	5,893.1	2,027.2	3,865.9			3,865.9					
33730	Hospice Services	107,768.4	37,072.5	70,695.9			70,695.9					
33570	Transportation	21,636.1	9,056.9	12,579.2			12,579.2					
33580	Auxiliary medical services	6,339.6	2,221.1	4,118.5			4,118.5					
33660	Dental services	233,674.3	80,989.2	152,685.1			152,685.1					
33600	Ambulance services	18,987.7	2,610.9	12,404.3			12,404.3					
33680	Long term care services	1,396,577.1	168,912.5	903,243.6		1,600.0	904,843.6	64,266.0				
33690	Integrated care organizations	454,700.0	157,019.5	297,680.5			297,680.5					
33610	Medicaid home & community based services waiver	329,692.7	112,103.1	208,844.7		8,744.9	217,589.6					
33780	Adult home help services	303,047.8	103,798.2	199,249.6			199,249.6					
33810	Personal care services	11,762.3	4,046.2	7,716.1			7,716.1					
33550	Health plan services	5,011,623.0	485,284.7	3,279,058.1	64,191.7		3,343,249.8			67,069.0	79,628.8	
33640	MIChild program	22,211.2	164.0		21,397.2		21,397.2					
33850	Federal Medicare pharmaceutical program	203,481.4	203,481.4				0.0					
33710	Maternal & child health	20,279.5		20,279.5			20,279.5					
33560	Healthy Michigan Plan	3,726,633.7		3,726,633.7			3,726,633.7					
33740	School based services	112,102.7		112,102.7			112,102.7					
33720	Dental clinic program	1,000.0	1,000.0				0.0					
33860	Special Medicaid reimbursement	388,891.7	386.7	253,984.7	1,333.2		255,317.9			90,888.0	27,870.8	
Total Appropriations By Fund		14,606,321.8	1,682,461.4	10,801,561.1	92,123.0	10,344.9	10,904,029.0	64,266.0	6,114.9	164,250.0	107,499.6	25,392.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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UNIT 125 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	MiChild Eligible Individual Premium 0229	Medicaid Benefits Trust Fund 0211	Quality Assurance Assessment 0216	Health Insur Claims Assessment 0230	SUBTOTAL STATE RESTRICTED	Local Health Departments 0400	Local Public Hospitals/Colleges and Universities 0400	County Med. Care Facility MOE Local 0400	School Health Local 0400	SUBTOTAL LOCAL	Civil Monetary Penalties 0501
33500	Hospital services & therapy			338,311.5		369,997.4					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			3,972.5		3,972.5					0.0	
33680	Long term care services			249,836.2		249,836.2			6,618.8		6,618.8	2,100.0
33690	Integrated care organization services					0.0					0.0	
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	
33550	Health plan services	1,950.0	324,146.2	485,577.0	210,100.0	1,168,471.0		9,952.5		4,665.0	14,617.5	
33640	MiChild program	650.0				650.0					0.0	
33850	Federal Medicare pharmaceutical program					0.0					0.0	
33710	Maternal & child health					0.0					0.0	
33560	Healthy Michigan Plan					0.0					0.0	
33740	School based services					0.0					0.0	
33720	Dental clinic program					0.0					0.0	
33860	Special Medicaid reimbursement					118,758.8	3,172.6	11,255.7			14,428.3	
Total Appropriations By Fund		2,600.0	324,146.2	1,077,697.2	210,100.0	1,917,800.8	3,172.6	21,208.2	6,618.8	4,665.0	35,664.6	2,100.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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SECTION 126 - ONE-TIME BASIS ONLY APPROPRIATIONS (Dollars in Thousands)

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	TANF Revenue 0330
11100	Pay for success contracts	1,500.0	1,500.0	
14241	Mental health commission recommendations	1,500.0	1,500.0	
11600	Employment and training support services	800.0	400.0	400.0
11400	Drug policy initiatives	1,500.0	1,500.0	
11500	Hospice Services	2,500.0	2,500.0	
Total Appropriations By Fund		7,800.0	7,400.0	400.0