

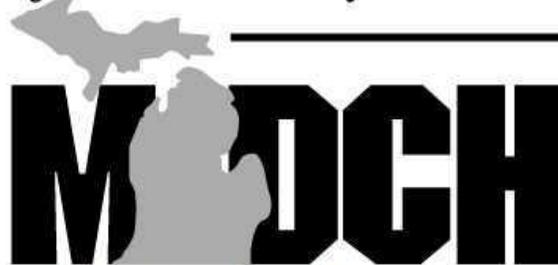
# DETAILED SOURCES OF CURRENT YEAR REVENUES

(FY2012 Appropriation Bill - Public Act 63 of 2011)

**February 1, 2012**

**Section 212:** (1) On or before February 1 of the current fiscal year, the department shall report to the house 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. (2) Upon the release of the next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (1) 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 next fiscal year executive budget proposal.

*Michigan Department  
of Community Health*



**Rick Snyder, Governor  
Olga Dazzo, Director**

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>FTEs</b>	<b>GROSS APPROP</b>	<b>GF/GP 0100</b>	<b>MEDICAID TITLE XIX 0300</b>	<b>MCH BLOCK 0300</b>	<b>PREVENTIVE BLOCK 0300</b>	<b>SUBST ABUSE BLOCK 0300</b>	<b>OTHER FEDERAL 0300</b>	<b>SUBTOTAL FEDERAL</b>
102	DEPARTMENTWIDE ADMINISTRATION	181.2	43,233.9	28,816.6	7,011.3			262.2	6,359.2	13,632.7
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ	111.5	53,832.9	13,341.3	3,791.5			1,326.7	31,983.4	37,101.6
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	9.5	2,782,661.7	1,147,780.4	1,509,912.6			59,258.4	15,397.5	1,584,568.5
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD	2,194.2	260,344.3	61,778.3	29,702.8				218.4	29,921.2
106	PUBLIC HEALTH ADMINISTRATION	91.7	17,588.6	1,254.5	1,517.3		425.7		2,944.9	4,887.9
107	HEALTH POLICY	66.8	17,646.3	3,469.1	1,816.7		1,155.0		2,460.9	5,432.6
108	INFECTIOUS DISEASE CONTROL	50.7	81,546.2	2,826.7	690.0	640.2		578.8	41,632.2	43,541.2
109	LABORATORY SERVICES	111.0	17,183.9	6,352.1			99.5		1,992.8	2,092.3
110	EPIDEMIOLOGY	126.7	69,452.4	1,788.2					61,271.3	61,271.3
111	LOCAL HEALTH ADMINISTRATION AND GRANTS	2.0	46,906.1	32,256.1	9,000.0					9,500.0
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	75.5	26,311.6	1,716.1	93.9		908.2		22,882.1	23,884.2
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	55.1	38,008.3	5,086.5	4,172.1	10,397.1	416.6		17,861.0	32,846.8
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	45.0	269,726.3						211,112.5	211,112.5
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES	47.8	307,266.4	127,117.8	168,049.6	6,993.6				175,308.2
116	CRIME VICTIMS SERVICE COMMISSION	13.0	37,487.4						23,467.2	23,467.2
117	OFFICE OF SERVICES TO THE AGING	43.5	91,279.9	27,574.5	1,395.3				55,763.9	57,159.2
118	MEDICAL SERVICES ADMINISTRATION	415.0	69,517.6	21,724.7	43,045.2				4,431.7	47,476.9
119	MEDICAL SERVICES		9,952,077.5	1,275,112.6	6,526,578.0				52,637.5	6,579,215.5
120	INFORMATION TECHNOLOGY		59,245.1	13,188.0	41,191.7			80.7	2,918.8	44,191.2
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>3,640.2</b>	<b>14,241,316.4</b>	<b>2,771,183.5</b>	<b>8,347,968.0</b>	<b>18,030.9</b>	<b>3,583.8</b>	<b>60,928.0</b>	<b>555,335.3</b>	<b>8,986,611.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>MERIT AWARD SCHOLARSHIP 0102</b>	<b>HEALTHY MI FUND 0201</b>	<b>MI HEALTH INITIATIVE 0202</b>	<b>VICTIM SERVICES FUND 0205</b>	<b>SENIOR CARE RESPITE 0206</b>	<b>GAMBLING ADDICTION 0207</b>	<b>PHARMACEUTICAL PRODUCTS 0208</b>	<b>MEDICAID BENEFIT TRUST FUND 0211</b>	<b>SUBSTANCE ABUSE LICENSE &amp; FINES 0215</b>
102	DEPARTMENTWIDE ADMINISTRATION			240.5						
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ						3,000.0			
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG									1,704.2
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD									
106	PUBLIC HEALTH ADMINISTRATION		5,000.0	210.6						
107	HEALTH POLICY				3,500.0					
108	INFECTIOUS DISEASE CONTROL			6,620.6				850.0		
109	LABORATORY SERVICES			1,094.4						
110	EPIDEMIOLOGY			200.4						
111	LOCAL HEALTH ADMINISTRATION AND GRANTS									
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION			649.7						
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES									
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS									
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES									
116	CRIME VICTIMS SERVICE COMMISSION				14,020.2					
117	OFFICE OF SERVICES TO THE AGING	4,468.7				1,400.0				
118	MEDICAL SERVICES ADMINISTRATION									
119	MEDICAL SERVICES	82,275.8	29,175.9						335,739.8	
120	INFORMATION TECHNOLOGY				690.0					136.7
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>86,744.5</b>	<b>34,175.9</b>	<b>9,016.2</b>	<b>18,210.2</b>	<b>1,400.0</b>	<b>3,000.0</b>	<b>850.0</b>	<b>335,739.8</b>	<b>1,920.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>LAB FEES 0215</b>	<b>BODY ART FACILITY FEES 0215</b>	<b>LEAD ENFORCEMENT FEES 0215</b>	<b>PARENT PARTICIPATION 0215</b>	<b>HOSPITAL/CENTER 1ST &amp; 3RD PARTY 0215</b>	<b>QAAP 0216</b>	<b>NEWBORN SCREENING 0217</b>	<b>VITAL RECORDS FEES 0218</b>	<b>CON FEES 0225</b>
102	DEPARTMENTWIDE ADMINISTRATION							459.2		49.8
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ									
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG						20,530.7			
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD									
106	PUBLIC HEALTH ADMINISTRATION								4,764.1	
107	HEALTH POLICY									1,954.8
108	INFECTIOUS DISEASE CONTROL									
109	LABORATORY SERVICES	1,514.1						5,659.1		
110	EPIDEMIOLOGY		92.6	684.1				5,337.8		
111	LOCAL HEALTH ADMINISTRATION AND GRANTS									
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION									
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES									
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS									
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES				3,843.6					
116	CRIME VICTIMS SERVICE COMMISSION									
117	OFFICE OF SERVICES TO THE AGING									
118	MEDICAL SERVICES ADMINISTRATION									
119	MEDICAL SERVICES						918,571.5			
120	INFORMATION TECHNOLOGY					232.7		320.0	450.0	
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>1,514.1</b>	<b>92.6</b>	<b>684.1</b>	<b>3,843.6</b>	<b>232.7</b>	<b>939,102.2</b>	<b>11,776.1</b>	<b>5,214.1</b>	<b>2,004.6</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>EMERGENCY MEDICAL SERV FEES 0226</b>	<b>HEALTH INSUR CLAIMS ASSESS 0230</b>	<b>STATE RESTRICTED 0200</b>	<b>SUBTOTAL STATE RESTRICTED</b>	<b>LOCAL 0400</b>	<b>PRIVATE 0203 &amp; 05XX</b>	<b>IDGS 06XX</b>
102	DEPARTMENTWIDE ADMINISTRATION				749.5		35.1	
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ				3,000.0		390.0	
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG				22,314.9	25,228.9		2,769.0
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD			15,948.4	15,948.4	151,696.4	1,000.0	
106	PUBLIC HEALTH ADMINISTRATION				9,974.7		300.0	1,171.5
107	HEALTH POLICY	777.8			6,232.6	100.0	255.0	2,157.0
108	INFECTIOUS DISEASE CONTROL				7,470.6		27,707.7	
109	LABORATORY SERVICES				8,267.6			471.9
110	EPIDEMIOLOGY			53.0	6,367.9		25.0	
111	LOCAL HEALTH ADMINISTRATION AND GRANTS				0.0	5,150.0		
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION				649.7		61.6	
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES				0.0	75.0		
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS				0.0		58,613.8	
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES				3,843.6		996.8	
116	CRIME VICTIMS SERVICE COMMISSION				14,020.2			
117	OFFICE OF SERVICES TO THE AGING				1,400.0		677.5	
118	MEDICAL SERVICES ADMINISTRATION			110.1	110.1	105.9	100.0	
119	MEDICAL SERVICES		396,856.6	260,547.9	1,940,891.7	68,249.7	6,332.2	
120	INFORMATION TECHNOLOGY	36.5			1,865.9			
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>814.3</b>	<b>396,856.6</b>	<b>276,659.4</b>	<b>2,043,107.4</b>	<b>250,605.9</b>	<b>96,494.7</b>	<b>6,569.4</b>

## DEPARTMENT OF COMMUNITY HEALTH FY2012 FUND SOURCE MATRIX

### UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Title XIX RMS 0300	SCHIP Title XXI 0300	Developmental Disabilities Grant 0300	RMS 0300
01000	Director and other unclassified	6.0	583.9	583.9					
01191	Departmental administration and management	165.2	21,787.4	12,528.6	2,071.2	3,125.8	62.0		2,983.5
11232	Worker's compensation program		8,754.7	8,754.7					
11242	Rent and building occupancy		9,252.2	6,949.4	1,720.5	93.8			84.4
02401	Developmental disabilities council and projects	10.0	2,855.7					2,855.7	
<b>Total Appropriations By Fund</b>		<b>181.2</b>	<b>43,233.9</b>	<b>28,816.6</b>	<b>3,791.7</b>	<b>3,219.6</b>	<b>62.0</b>	<b>2,855.7</b>	<b>3,067.9</b>

### UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	Substance Abuse Block 0300	WIC 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Newborn Screening 0217	CON Fees 0225	SUBTOTAL STATE RESTRICTED	Parking Fees 0500
01000	Director and other unclassified								
01191	Departmental administration and management	262.2	132.9	8,637.6	240.5	330.9	49.8	621.2	
11232	Worker's compensation program			0.0				0.0	
11242	Rent and building occupancy		240.7	2,139.4		128.3		128.3	35.1
02401	Developmental disabilities council and projects			2,855.7					
<b>Total Appropriations By Fund</b>		<b>262.2</b>	<b>373.6</b>	<b>13,632.7</b>	<b>240.5</b>	<b>459.2</b>	<b>49.8</b>	<b>749.5</b>	<b>35.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 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	DOE Early On 0300	Enhanced Information for Integrated Health 0300	Federal Projects 0300	Medicaid Infrastructure 0300	Fetal Alcohol Syndrome Disease Prev 0300	HOPWA 0300	New Freedom Initiative 0300	Oil/Gas Royalty Revenue 0300	Parent Leadership 0300
01130	Mental health/substance abuse program admin	110.5	17,586.8	11,364.1	3,791.5	75.0	133.0				27.3			
01154	Gambling addlction	1.0	3,000.0											
01161	Protection and advocacy services support		194.4	194.4										
02733	Community residential and support services		1,777.2	1,077.2									700.0	
13468	Federal and other special projects		2,497.2					469.8	1,630.4	272.0		50.0		75.0
14255	Family support subsidy		19,470.5											
14249	Housing and support services		9,306.8	705.6							973.6			
<b>Total Appropriations By Fund</b>		<b>111.5</b>	<b>53,832.9</b>	<b>13,341.3</b>	<b>3,791.5</b>	<b>75.0</b>	<b>133.0</b>	<b>469.8</b>	<b>1,630.4</b>	<b>272.0</b>	<b>1,000.9</b>	<b>50.0</b>	<b>700.0</b>	<b>75.0</b>

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

APPROP #	APPROPRIATION TITLE	PATH 0300	Shelter Plus Care 0300	SHP-PATH 0300	SHP Chronic 0300	State Mental Health Infrastructure 0300	Substance Abuse Block 0300	Synectics Annual Award 0300	TANF 0300	SUBTOTAL FEDERAL	Gambling Addiction 0207	Flynn Foundation 0500	State Epide Outcome Workgroup 0500	SUBTOTAL PRIVATE
01130	Mental health/substance abuse program admin	69.9				106.3	1,326.7	122.2	180.8	5,832.7		190.0	200.0	390.0
01154	Gambling addlction									0.0	3,000.0			
01161	Protection and advocacy services support									0.0				
02733	Community residential and support services									700.0				
13468	Federal and other special projects									2,497.2				
14255	Family support subsidy								19,470.5	19,470.5				
14249	Housing and support services	1,935.5	4,282.1	710.0	700.0					8,601.2				
<b>Total Appropriations By Fund</b>		<b>2,005.4</b>	<b>4,282.1</b>	<b>710.0</b>	<b>700.0</b>	<b>106.3</b>	<b>1,326.7</b>	<b>122.2</b>	<b>19,651.3</b>	<b>37,101.6</b>	<b>3,000.0</b>	<b>190.0</b>	<b>200.0</b>	<b>390.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 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	Mental Health Block	Substance Abuse Block	SUBTOTAL FEDERAL
						0300	0300	
02965	Medicaid mental health services		2,149,977.9	682,222.9	1,421,995.4			1,421,995.4
02966	Community mental health non-Medicaid services		273,908.1	273,908.1				0.0
02964	Medicaid adult benefits waiver		32,056.1	10,854.2	21,201.9			21,201.9
02968	Mental health services for special populations		5,842.8	5,842.8				0.0
02970	Medicaid substance abuse services		46,709.7	15,815.9	30,893.8			30,893.8
02991	CMHSP purchase of state services contracts		134,201.9	134,201.9				0.0
02999	Civil service charges		1,499.3	1,499.3				0.0
02922	Federal mental health block grant	2.5	15,397.5			15,397.5		15,397.5
13467	State disability assistance program substance abuse services		2,018.8	2,018.8				0.0
13461	Community substance abuse prevention, educ & treatment prog.		81,737.5	12,792.5	7,902.4		59,258.4	67,160.8
14233	Children's waiver home care program		18,944.8	5,906.8	13,038.0			13,038.0
14234	Nursing Home PAS/ARR-OBRA	7.0	12,179.3	2,717.2	9,462.1			9,462.1
14232	Children with serious emotional disturbance waiver		8,188.0		5,419.0			5,419.0
<b>Total Appropriations By Fund</b>		<b>9.5</b>	<b>2,782,661.7</b>	<b>1,147,780.4</b>	<b>1,509,912.6</b>	<b>15,397.5</b>	<b>59,258.4</b>	<b>1,584,568.5</b>

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

APPROP #	APPROPRIATION TITLE	Substance Abuse License & Fines	OAAP	SUBTOTAL STATE RESTRICTED	CMH LOCAL	IDG Human Services
		0215	0216		0400	0602
02965	Medicaid mental health services		20,530.7	20,530.7	25,228.9	
02966	Community mental health non-Medicaid services					
02964	Medicaid adult benefits waiver					
02968	Mental health services for special populations					
02970	Medicaid substance abuse services		0.0	0.0		
02991	CMHSP purchase of state services contracts					
02999	Civil service charges					
02922	Federal mental health block grant					
13467	State disability assistance program substance abuse services					
13461	Community substance abuse prevention, educ & treatment prog.	1,784.2		1,784.2		
14233	Children's waiver home care program					
14234	Omnibus reconciliation act implementation					
14232	Children with serious emotional disturbance waiver					2,769.0
<b>Total Appropriations By Fund</b>		<b>1,784.2</b>	<b>20,530.7</b>	<b>22,314.9</b>	<b>25,228.9</b>	<b>2,769.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 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	DOE Special Education 0300	National School Lunch Program 0300	SUBTOTAL FEDERAL
04500	Caro regional MH center-psychiatric hospital adult	185.0	468.3	56,772.2		7,369.8		6.2	7,376.0
04600	Kalamazoo psychiatric hospital-adult	189.0	483.1	54,782.4		1,993.9		6.6	2,000.5
04100	Walter P. Reuther psychiatric hospital-adult	234.0	433.3	52,297.8		1,852.3		1.0	1,853.3
04200	Hawthorn center-psychiatric hospital-children & adolescents	75.0	230.9	27,075.9		18,111.8		75.5	18,187.3
04000	Center for forensic psychiatry	210.0	578.6	66,767.9	61,332.7			9.1	9.1
01373	Revenue recapture			750.0		375.0			375.0
01421	IDEA, federal special education			120.0			120.0		120.0
01707	Special maintenance & equipment			332.5					
01753	Purchase of medical services for residents of hospital & centers			445.6	445.6				
01820	Gifts & bequests for patient living & treatment environment			1,000.0					
<b>Total Appropriations By Fund</b>		<b>893.0</b>	<b>2,194.2</b>	<b>260,344.3</b>	<b>61,778.3</b>	<b>29,702.8</b>	<b>120.0</b>	<b>98.4</b>	<b>29,921.2</b>

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

APPROP #	APPROPRIATION TITLE	1ST/3RD Reimbursement 0200	Misc State Restricted 0200	Lease / Rent Revenue 0200	SUBTOTAL STATE RESTRICTED	10% County Match 0400	School Aid Fund 0400	SUBTOTAL LOCAL	Purchase Of Service 0707	Patient Gifts & Bequests 0500
04500	Caro Regional MH center-psychiatric hospital adult	3,742.0	23.4		3,765.4	3,677.0		3,677.0	41,953.8	
04600	Kalamazoo psychiatric hospital-adult	6,027.5			6,027.5	3,386.3	38.7	3,425.0	43,329.4	
04100	Walter P. Reuther psychiatric hospital-adult	3,827.6	0.3		3,827.9	4,272.6	39.7	4,312.3	42,304.3	
04200	Hawthorn center-psychiatric hospital-children & adolescents	823.0	1.9		824.9	964.8	484.5	1,449.3	6,614.4	
04000	Center for forensic psychiatry	795.2			795.2	4,560.9	70.0	4,630.9		
01373	Revenue recapture	375.0			375.0					
01421	IDEA, federal special education									
01707	Special maintenance & equipment			332.5	332.5					
01753	Purchase of medical services for residents of hospital & centers									
01820	Gifts & bequests for patient living & treatment environment									1,000.0
<b>Total Appropriations By Fund</b>		<b>15,590.3</b>	<b>25.6</b>	<b>332.5</b>	<b>15,948.4</b>	<b>16,861.6</b>	<b>632.9</b>	<b>17,494.5</b>	<b>134,201.9</b>	<b>1,000.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

**UNIT 106 - PUBLIC HEALTH ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Cancer Registry 0300	State Partnership to Improve Minority Health 0300	Other Federal 0300	Preventive Block 0300	Social Security 0300	Vital Statistics 0300
11230	Public health administration	7.3	1,557.2	1,254.5				92.1			
11200	Healthy Michigan fund programs		5,000.0								
11268	Minority health grants and contracts	3.0	612.7				187.0		425.7		
11236	Promotion of healthy behaviors		975.9								
11254	Vital records and health statistics	81.4	9,442.8		1,517.3	889.5				361.7	738.7
<b>Total Appropriations By Fund</b>		<b>91.7</b>	<b>17,588.6</b>	<b>1,254.5</b>	<b>1,517.3</b>	<b>889.5</b>	<b>187.0</b>	<b>92.1</b>	<b>425.7</b>	<b>361.7</b>	<b>738.7</b>

**UNIT 106 - PUBLIC HEALTH ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	MI Nutrition Network - Human Services 0300	SUBTOTAL FEDERAL	Healthy Michigan Fund 0201	MI Health Initiative 0202	Vital Records Fees 0218	SUBTOTAL STATE RESTRICTED	Generation with Promise Kellogg Foundation 0505	IDG - Human Services 0602
11230	Public health administration		92.1		210.6		210.6		
11200	Healthy Michigan fund programs		0.0	5,000.0			5,000.0		
11268	Minority health grants and contracts		612.7						
11236	Promotion of healthy behaviors	675.9	675.9					300.0	
11254	Vital records and health statistics		3,507.2			4,764.1	4,764.1		1,171.5
<b>Total Appropriations By Fund</b>		<b>675.9</b>	<b>4,887.9</b>	<b>5,000.0</b>	<b>210.6</b>	<b>4,764.1</b>	<b>9,974.7</b>	<b>300.0</b>	<b>1,171.5</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 107 - HEALTH POLICY**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	EMS for Children Partnership 0300	Preventive Block 0300	Primary Care 0300	RMS/IRB 0300	Rural Health Flexibility Program 0300	Small Rural Hospital 0300
18358	Emergency medical services program	23.0	4,850.3	356.2		216.3					
18258	Emergency medical services grants and services		660.0				660.0				
18430	Health policy administration	24.4	4,150.8	1,879.9	756.5				217.9		
18435	Nurse education and research program	3.0	744.2								
01194	Certificate of need program administration	14.0	2,071.1								
11256	Rural health services	1.0	1,410.3	126.0						512.2	539.8
11284	Michigan essential health provider		872.7	81.4							
11289	Primary care services	1.4	2,886.9	1,025.6	1,060.2		495.0	306.1			
<b>Total Appropriations By Fund</b>		<b>66.8</b>	<b>17,646.3</b>	<b>3,469.1</b>	<b>1,816.7</b>	<b>216.3</b>	<b>1,155.0</b>	<b>306.1</b>	<b>217.9</b>	<b>512.2</b>	<b>539.8</b>

**UNIT 107 - HEALTH POLICY**

APPROP #	APPROPRIATION TITLE	State Loan Repayment Program 0300	State Office of Rural Health 0300	SUBTOTAL FEDERAL	Victim Services Fund 0205	Certificate of Need 0225	Emergency Medical Service Fees 0226	SUBTOTAL STATE RESTRICTED	Local CMH - MEHP 0400	Hospitals MEHP 0500	IDG Treasury 0604	IDG LARA 0607
18358	Emergency medical services program			216.3	3,500.0		777.8	4,277.8				
18258	Emergency medical services grants and services			660.0				0.0				
18430	Health policy administration			974.4				0.0				1,296.5
18435	Nurse education and research program							0.0				744.2
01194	Certificate of need program administration					1,954.8		1,954.8			116.3	
11256	Rural health services		232.3	1,284.3								
11284	Michigan essential health provider	436.3		436.3					100.0	255.0		
11289	Primary care services			1,861.3								
<b>Total Appropriations By Fund</b>		<b>436.3</b>	<b>232.3</b>	<b>5,432.6</b>	<b>3,500.0</b>	<b>1,954.8</b>	<b>777.8</b>	<b>6,232.6</b>	<b>100.0</b>	<b>255.0</b>	<b>116.3</b>	<b>2,040.7</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 108 - INFECTIOUS DISEASE CONTROL**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	CDC HIV Prevention 0300	CDC Immunization 0300	Expanded & Integrated HIV 0300	MCH Block 0300	Preventive Block 0300
16764	AIDS prevention testing and care programs	12.7	59,449.3			7,378.5		1,000.0		66.4
16778	Immunization local agreements		11,975.2	1,697.0	690.0		8,128.0		610.2	
16758	Immunization program management and field support	15.0	1,786.3	350.3			1,406.0		30.0	
14260	Pediatric AIDS prevention and control	1.0	1,231.4							
16773	Sexually transmitted disease control local agreements		3,360.7	175.2						512.4
16753	STD control management and field support	22.0	3,743.3	604.2						
<b>Total Appropriations By Fund</b>		<b>50.7</b>	<b>81,546.2</b>	<b>2,826.7</b>	<b>690.0</b>	<b>7,378.5</b>	<b>9,534.0</b>	<b>1,000.0</b>	<b>640.2</b>	<b>578.8</b>

**UNIT 108 - INFECTIOUS DISEASE CONTROL**

APPROP #	APPROPRIATION TITLE	Ryan White Part B 0300	Ryan White Part D 0300	Sexually Trans Disease 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Pharmaceutical Products 0208	SUBTOTAL STATE RESTRICTED	Pharmacy Rebate 0500
16764	AIDS prevention testing and care programs	18,658.8			27,103.7	4,637.9		4,637.9	27,707.7
16778	Immunization local agreements				9,428.2		850.0	850.0	
16758	Immunization program management and field support				1,436.0				
14260	Pediatric AIDS prevention and control		1,231.4		1,231.4				
16773	Sexually transmitted disease control local agreements			2,673.1	3,185.5				
16753	STD control management and field support			1,156.4	1,156.4	1,982.7		1,982.7	
<b>Total Appropriations By Fund</b>		<b>18,658.8</b>	<b>1,231.4</b>	<b>3,829.5</b>	<b>43,541.2</b>	<b>6,620.6</b>	<b>850.0</b>	<b>7,470.6</b>	<b>27,707.7</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 109 - LABORATORY SERVICES**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	CDC Immunization 0300	Epi Lab Capacity 0300	Enterics Research 0300	Genotyping Services 0300	Preventive Block 0300
16230	Laboratory services	111.0	17,183.9	6,352.1	136.9	827.8	50.6	608.8	99.5
<b>Total Appropriations By Fund</b>		<b>111.0</b>	<b>17,183.9</b>	<b>6,352.1</b>	<b>136.9</b>	<b>827.8</b>	<b>50.6</b>	<b>608.8</b>	<b>99.5</b>

**UNIT 109 - LABORATORY SERVICES**

APPROP #	APPROPRIATION TITLE	Food Emerg Response Network 0300	Tuberculosis Control 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	SUBTOTAL STATE RESTRICTED	IDG-Environmental Quality 0605
16230	Laboratory services	200.0	168.7	2,092.3	1,094.4	1,514.1	5,659.1	8,267.6	471.9
<b>Total Appropriations By Fund</b>		<b>200.0</b>	<b>168.7</b>	<b>2,092.3</b>	<b>1,094.4</b>	<b>1,514.1</b>	<b>5,659.1</b>	<b>8,267.6</b>	<b>471.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Adult Vital Hepatitis 0300	Asthma 0300	Birth Defects 0300	CDC Bio-Terrorism 0300	BRFSS 0300	Genomics 0300	Climate/Hlth Adaptation 0300	Arthritis/Lupus 0300	EPA Lead Coop 0300	Epi/Lab Capacity 0300
15150	AIDS surveillance and prevention program		2,254.1											
15158	Asthma prevention & control	2.6	856.9			856.9								
15159	Bioterrorism preparedness	66.6	49,286.9					30,651.8						
15155	Epidemiology administration	40.0	8,202.0	1,788.2	116.3		216.6		655.0	669.6	235.5	1,107.2		1,022.3
12258	Lead abatement program	7.0	2,647.7										557.6	
15173	Newborn screening follow-up and treatment services	10.5	5,337.8											
15157	Tuberculosis control and prevention		867.0											
<b>Total Appropriations By Fund</b>		<b>126.7</b>	<b>69,452.4</b>	<b>1,788.2</b>	<b>116.3</b>	<b>856.9</b>	<b>216.6</b>	<b>30,651.8</b>	<b>655.0</b>	<b>669.6</b>	<b>235.5</b>	<b>1,107.2</b>	<b>557.6</b>	<b>1,022.3</b>

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	National Children's Study 0300	Health Assess 0300	Medical Monitoring 0300	Biomonitor Toxic Substances 0300	HIV Behave Surveillance 0300	HIV Surveillance 0300	ASPR Bio-Terrorism 0300	HUD Healthy Homes 0300	HUD Lead 0300	Occupational Health 0300	PRAMS 0300	TB Control 0300	SUBTOTAL FEDERAL
15150	AIDS surveillance and prevention program			590.0		420.0	1,244.1							2,254.1
15158	Asthma prevention & control													856.9
15159	Bioterrorism preparedness							18,635.1						49,286.9
15155	Epidemiology administration	167.0	416.2		200.0		691.8				164.8	157.5	223.0	6,042.8
12258	Lead abatement program							333.7		1,072.3				1,963.6
15173	Newborn screening follow-up and treatment services													0.0
15157	Tuberculosis control and prevention												867.0	867.0
<b>Total Appropriations By Fund</b>		<b>167.0</b>	<b>416.2</b>	<b>590.0</b>	<b>200.0</b>	<b>420.0</b>	<b>1,935.9</b>	<b>18,635.1</b>	<b>333.7</b>	<b>1,072.3</b>	<b>164.8</b>	<b>157.5</b>	<b>1,090.0</b>	<b>61,271.3</b>

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	Surveillance Data File Fees 0200	MI Health Initiating 0202	Body Art Facility Fees 0215	Lead Enforcement Fees 0215	Newborn Screening 0217	SUBTOTAL STATE RESTRICTED	Private - March of Dimes 0500
15150	AIDS surveillance and prevention program						0.0	
15158	Asthma prevention & control						0.0	
15159	Bioterrorism preparedness						0.0	
15155	Epidemiology administration	53.0	200.4	92.6			346.0	25.0
12258	Lead abatement program				684.1		684.1	
15173	Newborn screening follow-up and treatment services					5,337.8	5,337.8	
15157	Tuberculosis control and prevention						0.0	
<b>Total Appropriations By Fund</b>		<b>53.0</b>	<b>200.4</b>	<b>92.6</b>	<b>684.1</b>	<b>5,337.8</b>	<b>6,367.9</b>	<b>25.0</b>

## DEPARTMENT OF COMMUNITY HEALTH FY2012 FUND SOURCE MATRIX

### UNIT 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Federal PHI 0300	SUBTOTAL FEDERAL	Local School 0400
12273	Implementation of 1993 PA 133, MCL 333.17015		20.0	20.0			0.0	
12271	Local health services	2.0	500.0			500.0	500.0	
12263	Essential local public health services		37,386.1	32,236.1			0.0	5,150.0
12266	Medicaid outreach cost reimbursement to local health departments		9,000.0		9,000.0		9,000.0	
<b>Total Appropriations By Fund</b>		<b>2.0</b>	<b>46,906.1</b>	<b>32,256.1</b>	<b>9,000.0</b>	<b>500.0</b>	<b>9,500.0</b>	<b>5,150.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Breast & Cervical Cancer 0300	Arthritis/ Lupus 0300	Obesity 0300	Tobacco Reduction 0300	Wise Woman 0300	Prostate Cancer 0300	Comprehensive Cancer 0300	Diabetes 0300	Great Lakes Stroke 0300	Hlth Prom for Persons with Disabilities 0300	Healthy Communities 0300
11352	Cancer prevention & control program	12.0	14,298.2	1,264.5		9,523.3				1,586.6	200.0	395.8				
11380	Chronic disease control and health promotion	33.4	5950.1	451.6			804.2	1,013.0						20.0	254.3	44.0
11363	Diabetes & kidney program	12.2	1,777.6		93.9								1,390.0			
11375	Public health traffic safety coordination	1.0	87.5													
11360	Smoking prevention program	14.0	2,075.0						2,075.0							
11386	Violence prevention	2.9	2,123.2													
<b>Total Appropriations By Fund</b>		<b>75.5</b>	<b>26,311.6</b>	<b>1,716.1</b>	<b>93.9</b>	<b>9,523.3</b>	<b>804.2</b>	<b>1,013.0</b>	<b>2,075.0</b>	<b>1,586.6</b>	<b>200.0</b>	<b>395.8</b>	<b>1,390.0</b>	<b>20.0</b>	<b>254.3</b>	<b>44.0</b>

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

APPROP #	APPROPRIATION TITLE	Nut. & Phys. Activity Educ. 0300	Shaping Positive Lifestyles 0300	Heart Disease and Stroke Prevention 0300	Preventive Block 0300	Rape Prevention & Education 0300	Stroke Registry Grant 0300	Youth Suicide Prevention 0300	Translating the Checkpoints 0300	MI Violent Death Reporting System 0300	Ovarian Cancer 0300	Demo Capacity of CCCP Award 0300	Colorectal Cancer 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	MSU/RWJ Childhood Obesity 0500
11352	Cancer prevention & control program										152.0	175.2	1,000.8	13,033.7		
11380	Chronic disease control and health promotion	406.0	416.8	598.9	796.2		615.5							4,968.9	468.0	61.6
11363	Diabetes & kidney program				112.0									1,595.9	181.7	
11375	Public health traffic safety coordination								87.5					87.5		
11360	Smoking prevention program													2,075.0		
11386	Violence prevention					1,358.4		500.2		264.6				2,123.2		
<b>Total Appropriations By Fund</b>		<b>406.0</b>	<b>416.8</b>	<b>598.9</b>	<b>908.2</b>	<b>1,358.4</b>	<b>615.5</b>	<b>500.2</b>	<b>87.5</b>	<b>264.6</b>	<b>152.0</b>	<b>175.2</b>	<b>1,000.8</b>	<b>23,884.2</b>	<b>649.7</b>	<b>61.6</b>

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

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	CDC Childhood Lead 0300	Oral Disease 0300	Children's Oral Health Access Grant 0300	DOE Early on Part C 0300	Early Childhood Comprehensive System 0300	Early Hearing Detection 0300	Michigan Project LAUNCH 0300
14254	Childhood lead program	6.0	1,598.4	111.4	50.0	947.0						
14274	Dental programs	3.0	992.0	125.0			371.6	160.0				
14272	Dental program for persons with developmental disabilities		151.0	151.0								
14230	Family, maternal, and children's health services administration	43.6	6,047.7	2,701.4	1,119.7				80.0		216.2	
14281	Family planning local agreements		9,085.7	279.8								
14262	Local MCH services		7,018.1									
14251	Pregnancy prevention program		602.1									
14289	Prenatal care outreach and service delivery support		3,794.2	1,500.0	2,294.2							
14259	Special projects	2.5	8,397.8	217.9	708.2					140.0		850.0
14257	Sudden infant death syndrome program		321.3									
<b>Total Appropriations By Fund</b>		<b>55.1</b>	<b>38,008.3</b>	<b>5,086.5</b>	<b>4,172.1</b>	<b>947.0</b>	<b>371.6</b>	<b>160.0</b>	<b>80.0</b>	<b>140.0</b>	<b>216.2</b>	<b>850.0</b>

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

APPROP #	APPROPRIATION TITLE	Home Visiting Program 0300	MCH Block 0300	Preventive Block 0300	MDE School Health 0300	SSDI 0300	Title X Family Plan 0300	Universal Newborn Hearing 0300	Abstinence Education 0300	First Time Motherhood 0300	Personal Resp. Educ. Program 0300	SUBTOTAL FEDERAL	School Health Local 0400
14254	Childhood lead program		490.0									1,487.0	
14274	Dental programs		335.4									867.0	
14272	Dental program for persons with developmental disabilities												
14230	Family, maternal, and children's health services administration				120.0	134.0	1,283.7	317.7				3,271.3	75.0
14281	Family planning local agreements		1,672.7				7,133.2					8,805.9	
14262	Local MCH services		7,018.1									7,018.1	
14251	Pregnancy prevention program		185.5	416.6								602.1	
14289	Prenatal care outreach and service delivery support											2,294.2	
14259	Special projects	2,200.0	374.1						1,653.0	500.0	1,754.6	8,179.9	
14257	Sudden infant death syndrome program		321.3									321.3	
<b>Total Appropriations By Fund</b>		<b>2,200.0</b>	<b>10,397.1</b>	<b>416.6</b>	<b>120.0</b>	<b>134.0</b>	<b>8,416.9</b>	<b>317.7</b>	<b>1,653.0</b>	<b>500.0</b>	<b>1,754.6</b>	<b>32,846.8</b>	<b>75.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 114 - WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	WIC Farmers Market 0300	WIC Infrastructure 0300	WIC Infra-structure - EBT 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	15,900.8	448.9	495.3	790.0	2,029.2	11,837.7	15,601.1		299.7	299.7
14275	WIC program local agreements and food costs		253,825.5					195,511.4	195,511.4	58,314.1		58,314.1
<b>Total Appropriations By Fund</b>		<b>45.0</b>	<b>269,726.3</b>	<b>448.9</b>	<b>495.3</b>	<b>790.0</b>	<b>2,029.2</b>	<b>207,349.1</b>	<b>211,112.5</b>	<b>58,314.1</b>	<b>299.7</b>	<b>58,613.8</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	MCH Block 0300	SUBTOTAL FEDERAL	Parent Participation 0215	CSHCS Gifts & Bequests 0500
14330	Children's special health care services administration	45.0	5,245.7	2,685.4	2,201.8	265.0		2,466.8	93.5	
14358	Bequests for care & services	2.8	1,511.4				104.6	104.6	410.0	996.8
14356	Outreach and advocacy		3,773.5	1,283.2	1,018.5		1,471.8	2,490.3		
14357	Non-emergency medical transportation		2,679.3	1,992.6	686.7			686.7		
14355	Medical care & treatment		294,056.5	121,156.6	164,142.6		5,417.2	169,559.8	3,340.1	
<b>Total Appropriations By Fund</b>		<b>47.8</b>	<b>307,266.4</b>	<b>127,117.8</b>	<b>168,049.6</b>	<b>265.0</b>	<b>6,993.6</b>	<b>175,308.2</b>	<b>3,843.6</b>	<b>996.8</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 116 - CRIME VICTIM SERVICES COMMISSION**

APPROP #	APPROPRIATION TITLE	FTE	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	1,811.3	540.8	50.3	591.1	1,220.2
51638	Justice assistance grants		19,106.1	19,106.1		19,106.1	
55537	Crime victims rights services grants		16,570.0		3,770.0	3,770.0	12,800.0
<b>Total Appropriations By Fund</b>		<b>13.0</b>	<b>37,487.4</b>	<b>19,646.9</b>	<b>3,820.3</b>	<b>23,467.2</b>	<b>14,020.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 117 - OFFICE OF SERVICES TO THE AGING**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Medicaid/Medicare Assistance Program 0300	CMS State Profile 0300	Supportive Serv Title III/B 0300	Congregate Title III/C-1 0300	Home Delivered Title III/C-2 0300	Prev Health Title III/D 0300	Fam. Caregive Title III/E 0300	TC Ombudsma Title VII/A 0300	Elder Abuse Title VII/G 0300	Violence Against Older Women 0300	HRSA Aide Training 0300
46502	Office of services to aging administration	43.5	6,408.8	2,088.7	112.6		461.2	1,027.8	652.7	607.7		329.0	557.3			
46511	Community services		35,314.4	12,233.5	1,282.7	1,430.0		11,346.9			763.2	5,576.0		183.8	200.0	1,300.0
46512	Nutrition services		35,430.2	8,787.0					9,807.2	9,135.0						
46516	Foster grandparent volunteer program		2,233.6	2,233.6												
46517	Retired and senior volunteer program		627.3	627.3												
46513	Senior companion volunteer program		1,604.4	1,604.4												
46515	Employment assistance		3,792.5													
46520	Respite care program		5,868.7													
<b>Total Appropriations By Fund</b>		<b>43.5</b>	<b>91,279.9</b>	<b>27,574.5</b>	<b>1,395.3</b>	<b>1,430.0</b>	<b>461.2</b>	<b>12,374.7</b>	<b>10,459.9</b>	<b>9,742.7</b>	<b>763.2</b>	<b>5,905.0</b>	<b>557.3</b>	<b>183.8</b>	<b>200.0</b>	<b>1,300.0</b>

**UNIT 117 - OFFICE OF SERVICES TO THE AGING**

Approp #	APPROPRIATION TITLE	Alzheimer's/ Dementia 0300	Comm Svcs & Employ. Title V 0300	USDA Senior Farmers Market 0300	USDA Nutri. Service Incent. Progr. 0300	MI Aging and Disab. Resource Centers 0300	Medicare Enrollment Assistance 0300	SUBTOTAL FEDERAL	Merit Award Trust Fund 0102	Senior Care Respite 0206	SUBTOTAL STATE RESTRICTED	Kinship Care 0500	Project FRESH 0500	Civil Monetary Penalties 0501	SUBTOTAL PRIVATE
46502	Office of services to aging administration		160.3			234.0		4,142.6							177.5
46511	Community services	265.0				250.0	283.3	22,880.9				20.0		157.5	200.0
46512	Nutrition Services			332.0	7,069.0			26,343.2					300.0		300.0
46516	Foster grandparent volunteer program														
46517	Retired and senior volunteer program														
46513	Senior companion volunteer program														
46515	Employment assistance		3,792.5					3,792.5							
46520	Respite care program								4,468.7	1,400.0	1,400.0				
<b>Total Appropriations By Fund</b>		<b>265.0</b>	<b>3,952.8</b>	<b>332.0</b>	<b>7,069.0</b>	<b>484.0</b>	<b>283.3</b>	<b>57,159.2</b>	<b>4,468.7</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>20.0</b>	<b>300.0</b>	<b>357.5</b>	<b>677.5</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

**UNIT 118 - MEDICAL SERVICES ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid TITLE XIX 0300	DRA Money Follows the Person 0300	Title XXI SCHIP 0300	SUBTOTAL FEDERAL	State Public Hospitals Colleges/Universities 0200	Local Public Hospitals Colleges/Universities 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (CHCS) 0500
34010	Medical services administration	415.0	65,057.0	21,591.9	43,045.2	103.9		43,149.1	110.1	5.0	100.9	105.9	100.0
34400	Facility inspection contract		132.8	132.8									
34300	MIChild administration		4,327.8				4,327.8	4,327.8					
<b>Total Appropriations By Fund</b>		<b>415.0</b>	<b>69,517.6</b>	<b>21,724.7</b>	<b>43,045.2</b>	<b>103.9</b>	<b>4,327.8</b>	<b>47,476.9</b>	<b>110.1</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

**UNIT 119 - MEDICAL SERVICES**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	SCHIP Title XXI 0300	CMS Money follows the person 0300	DHS Title IV-D 0300	SUBTOTAL FEDERAL	Merit Award Trust Fund 0102	Health & Safety Welfare Fund 0200	Wayne County Tobacco Tax 0200	State Public Hospitals Colleges/Universities 0200	Special Financing State Psych DSH 0200	Healthy Michigan Fund 0201
33500	Hospital services & therapy	1,273,299.3	94,874.2	840,327.0	4,005.0			844,332.0				6,293.0		29,175.9
33650	Hospital disproportionate share payments	45,000.0	9,122.1	29,763.0				29,763.0		6,114.9				
33520	Physician services	303,223.9	102,699.7	200,524.2				200,524.2						
33590	Medicare premium payments	409,169.4	78,723.6	330,445.8				330,445.8						
33540	Pharmaceutical services	338,717.5	115,856.3	222,861.2				222,861.2						
33530	Home health services	6,791.1	2,299.5	4,491.6				4,491.6						
33730	Hospice Services	139,637.7	47,281.4	92,356.3				92,356.3						
33570	Transportation	16,009.8	6,725.7	9,284.1				9,284.1						
33580	Auxiliary medical services	6,252.1	2,157.6	4,094.5				4,094.5						
33660	Dental services	162,930.8	55,778.5	107,152.3				107,152.3						
33600	Ambulance services	10,900.0	3,742.9	7,157.1				7,157.1						
33680	Long term care services	1,686,454.6	207,295.7	1,133,338.7				1,133,338.7	82,275.8					
33610	Medicaid home & community based services waiver	229,921.0	81,378.6	137,432.5		8,744.9		146,177.4						
33780	Adult home help services	289,032.8	95,662.5	193,370.3				193,370.3						
33810	Personal care services	14,421.5	4,883.0	9,538.5				9,538.5						
33620	Program of all-inclusive care for the elderly	30,707.8	10,397.6	20,310.2				20,310.2						
33550	Health plan services	4,093,812.4	133,575.5	2,707,741.6			400.0	2,708,141.6				59,331.7	83,442.6	
33640	MiChild program	51,753.1	12,265.5		39,487.6			39,487.6						
33670	Plan first family planning waiver	13,089.2	1,308.9	11,780.3				11,780.3						
33830	Medicaid adult benefits waiver	105,877.7	23,096.6	70,027.3				70,027.3			6,100.0			
33840	Special Indigent care payments	88,518.5		58,546.1				58,546.1						
33850	Federal Medicare pharmaceutical program	185,599.3	185,599.3					0.0						
33710	Maternal & child health	20,279.5		20,279.5				20,279.5						
33740	School based services	91,296.5		91,296.5				91,296.5						
33860	Special Medicaid reimbursement	339,382.0	387.9	224,459.4				224,459.4				64,574.0	34,691.7	
<b>Total Appropriations By Fund</b>		<b>9,952,077.5</b>	<b>1,275,112.6</b>	<b>6,526,578.0</b>	<b>43,492.6</b>	<b>8,744.9</b>	<b>400.0</b>	<b>6,579,215.5</b>	<b>82,275.8</b>	<b>6,114.9</b>	<b>6,100.0</b>	<b>130,198.7</b>	<b>118,134.3</b>	<b>29,175.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

**UNIT 119 - MEDICAL SERVICES**

APPROP #	APPROPRIATION TITLE	Medicaid Benefit Trust Fund 0211	Quality Assurance Assessment 0216	Health Insur Claims Assessment 0230	SUBTOTAL STATE RESTRICTED	Local County Health Plans 0400	Local Health Departments 0400	Local Public Hospitals/Colleges & Universities 0400	MCF County MOE Local 0400	School Health Local 0400	Wayne County 0400	SUBTOTAL LOCAL	FQHC'S Private 0500	Civil Monetary Penalties 0501	SUBTOTAL PRIVATE
33500	Hospital services & therapy		298,624.2		334,093.1										
33650	Hospital disproportionate share payments				6,114.9										
33520	Physician services				0.0										
33590	Medicare premium payments				0.0										
33540	Pharmaceutical services				0.0										
33530	Home health services				0.0										
33730	Hospice Services				0.0										
33570	Transportation				0.0										
33580	Auxiliary medical services				0.0										
33660	Dental services				0.0										
33600	Ambulance services				0.0										
33680	Long term care services		256,925.6		256,925.6				6,618.8			6,618.8			
33610	Medicaid home & community based services waiver				0.0						265.0	265.0		2,100.0	2,100.0
33780	Adult home help services				0.0										
33810	Personal care services				0.0										
33620	Program of all-inclusive care for the elderly				0.0										
33550	Health plan services	335,739.8	363,021.7	396,856.6	1,238,392.4			9,037.9		4,665.0		13,702.9			
33640	MIChild program				0.0										
33670	Plan first family planning waiver				0.0										
33830	Medicaid adult benefits waiver				6,100.0						6,653.8	6,653.8			
33840	Special indigent care payments				0.0	29,972.4						29,972.4			
33850	Federal Medicare pharmaceutical program				0.0										
33710	Maternal & child health				0.0										
33740	School based services				0.0										
33860	Special medicaid reimbursement				99,265.7		3,202.1	7,834.7				11,036.8	4,232.2		4,232.2
<b>Total Appropriations By Fund</b>		<b>335,739.8</b>	<b>918,571.5</b>	<b>396,856.6</b>	<b>1,940,891.7</b>	<b>29,972.4</b>	<b>3,202.1</b>	<b>16,872.6</b>	<b>6,618.8</b>	<b>4,665.0</b>	<b>6,918.8</b>	<b>68,249.7</b>	<b>4,232.2</b>	<b>2,100.0</b>	<b>6,332.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2012 FUND SOURCE MATRIX**

**UNIT 120 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Crime Victims Assistance 0300	Substance Abuse Block 0300	WIC 0300	Other Federal 0300	SUBTOTAL FEDERAL
80000	Information technology services and projects	33,521.4	10,353.3	18,302.7	134.8	80.7	2,463.4	320.6	21,302.2
81000	Michigan Medicaid information system	25,723.7	2,834.7	22,889.0					22,889.0
<b>Total Appropriations By Fund</b>		<b>59,245.1</b>	<b>13,188.0</b>	<b>41,191.7</b>	<b>134.8</b>	<b>80.7</b>	<b>2,463.4</b>	<b>320.6</b>	<b>44,191.2</b>

**UNIT 120 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	Crime Victims Rights 0205	Hospital/Center 1st & 3rd Party 0215	Newborn Screening Fees 0217	Vital Records Fees 0218	Certificate of Need Fees 0225	EMS Fees 0226	SUBTOTAL STATE RESTRICTED
80000	Information technology services and projects	690.0	232.7	320.0	450.0	136.7	36.5	1,865.9
81000	Michigan Medicaid information system							
<b>Total Appropriations By Fund</b>		<b>690.0</b>	<b>232.7</b>	<b>320.0</b>	<b>450.0</b>	<b>136.7</b>	<b>36.5</b>	<b>1,865.9</b>

Department of Community Health  
 FY2012 Fund Source Matrix  
 One-Time Basis Only

**SECTION 1901 - ONE-TIME BASIS ONLY**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Federal 0300
02969	Mental health services for special populations	3,000.0	3,000.0	
11201	Healthy Michigan fund programs	3,000.0	3,000.0	
11290	Primary care services - island health clinics	300.0	300.0	
33501	Hospital services and therapy - graduate medical education	17,129.4	5,800.0	11,329.4
33502	Hospital services and therapy - rural and sole community hospital	29,533.4	10,000.0	19,533.4
<b>Total Appropriations By Fund</b>		<b>52,962.8</b>	<b>22,100.0</b>	<b>30,862.8</b>