

ESTIMATES OF PRIOR YEAR GENERAL FUND/GENERAL PURPOSE APPROPRIATION LAPSES

(FY2011 Appropriation Bill - Public Act 187 of 2010)

December 1, 2011

Section 287: Not later than December 1, 2011, the department shall prepare and transmit a report that provides for estimates of the total general fund/general purpose appropriation lapses at the close of the fiscal year. This report shall summarize the projected year-end general fund/general purpose appropriation lapses by major departmental program or program areas. The report shall be transmitted to the office of the state budget, the chairpersons of the senate and house appropriations committees, and the fiscal agencies.

*Michigan Department
of Community Health*



Rick Snyder, Governor
Olga Dazzo, Director

**DEPARTMENT OF COMMUNITY HEALTH
 FY2011 BOILERPLATE REPORT - SECTION 287
 APPROPRIATION YEAR 2010
 GENERAL FUND/GENERAL PURPOSE AUTHORIZATION LAPSES**

APPN #	APPROPRIATION NAME	LAPSE
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DEPARTMENTWIDE ADMINISTRATION

01000	Unclassified	\$0.79
01191	Departmental administration and management	\$516,920.49
11232	Worker's compensation program	\$110,436.76
11242	Rent and building occupancy	\$45,788.19
80000	Information technology services and projects	\$24.15
TOTAL		\$673,170.38

MENTAL HEALTH/SUBSTANCE ABUSE

01130	Mental health/substance abuse program administration	\$84,917.22
01753	Purchase of medical services for residents of hospitals and centers	\$9.19
02964	Medicaid adult benefits waiver	\$507,333.72
02965	Medicaid mental health services	\$1,420,460.86
02968	Multicultural services	\$146,521.00
02970	Medicaid substance abuse services	\$7,045.91
02991	CMHSP, purchase of state services contracts	\$6,883.24
02999	Civil service charges	\$45,180.00
13461	Community substance abuse prevention, education, and treatment programs	\$6,129.39
13467	State disability assistance program substance abuse services	\$9,447.00
14233	Children's waiver home care program	\$143,847.63
14234	Nursing home PAS/ARR-OBRA	\$9,060.74
TOTAL		\$2,386,835.90

HEALTH POLICY, REGULATION, AND PROFESSIONS

11284	Michigan essential health provider	\$11,767.50
11289	Primary care services	\$100,000.00
18330	Health systems administration	\$524,676.11
18358	Emergency medical services program state staff	\$632.66
18430	Health policy, regulation, and professions administration	\$41,596.52
18440	Background check program	\$768.63
TOTAL		\$679,441.42

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AGING

46501	Commission	\$4,200.00
46502	Office of services to aging administration	\$194,620.05
46511	Community services	\$120,000.00
46513	Senior companion volunteer program	\$5.00
46516	Foster grandparent volunteer program	\$3.00
46517	Retired and senior volunteer program	\$3.00
	TOTAL	\$318,831.05

PUBLIC HEALTH

11230	Public health administration	\$1,620.10
11352	Cancer prevention and control program	\$8,630.59
11361	Health education, promotion, and research programs	\$5,477.85
12273	Implementation of 1993 PA 133, MCL 333.17015	\$4,705.78
14230	Family, maternal, and children's health services administration	\$18,924.35
14254	Childhood lead program	\$24,317.54
14259	Special Projects	\$184,062.12
14281	Family planning local agreements	\$11,499.00
14330	Children's special health care services administration	\$6,279.28
14355	Medical care and treatment	\$6,257.87
14357	Nonemergency medical transportation	\$8,961.29
15155	Epidemiology administration	\$35,099.78
16230	Laboratory services	\$34,977.39
16753	Sexually transmitted disease control management and field support	\$13,847.76
16758	Immunization program management and field support	\$1,600.75
	TOTAL	\$366,261.45

MEDICAL SERVICES

33500	Hospital services and therapy	\$695,447.65
33520	Physician services	\$3,779,484.54
33530	Home health services	\$406,514.29
33540	Pharmaceutical services	\$5,229,135.06

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APPN #	APPROPRIATION NAME	LAPSE
33550	Health plan services	\$67,692.84
33570	Transportation	\$902,680.60
33580	Auxiliary medical services	\$2,786,791.36
33590	Medicare premium payments	\$278,674.30
33600	Ambulance services	\$1,811,866.26
33610	Medicaid home- and community-based services waiver	\$1,093.58
33620	Program of all-inclusive care for the elderly	\$207,413.79
33640	MIChild program	\$806,617.63
33660	Dental services	\$1,135,708.35
33670	Plan first family planning waiver	\$602,865.61
33730	Hospice services	\$1,420,164.08
33780	Adult home help services	\$3,903,943.66
33810	Personal care services	\$1,809,142.73
33830	Medicaid adult benefits waiver	\$347,431.95
33850	Federal Medicare pharmaceutical program	\$48,787.29
33860	Special Medicaid reimbursement	\$160,657.95
34010	Medical services administration	\$261,893.54
34400	Facility inspection contract	\$58,874.00
	TOTAL	\$26,722,881.06
Grand Total		\$31,147,421.26