

Report on Sources of Revenue

(FY2017 Appropriation Act - Public Act 268 of 2016)

February 1, 2017

Section 212 (1) of 2016 Public Act No. 268 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 estimated 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
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

Michigan Department of Health and Human Services FY2017 Fund Source Matrix Summary														
Sec. No.	Descriptions	FTE Positions	Gross Appropriation	IDGs/ IDTs	Other Federal Revenues	Medicaid Title XIX	TANF	Capped Federal Revenues	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Merit Award Trust Fund	Total State GF/GP
102	Departmentwide Administration	693.2	409,862,800	2,979,000	95,169,500	52,668,700	44,896,800	32,314,000	225,049,000	16,400	23,842,000	2,824,600	0	155,151,800
103	Child Support Enforcement	185.7	209,899,300	0	163,998,000	0	0	11,395,000	175,393,000	0	0	0	0	34,506,300
104	Community Services and Outreach	74.6	188,394,900	0	76,265,100	0	11,686,700	66,215,400	154,167,200	0	44,100	21,367,700	0	12,815,900
105	Children's Services Agency - Child Welfare	3,896.2	1,142,952,700	90,200	247,761,700	0	360,871,800	110,163,000	718,796,500	14,194,000	2,424,000	2,090,500	0	405,357,500
106	Children's Services Agency - Juvenile Justice	111.5	23,363,900	0	5,000	0	0	8,018,200	8,023,200	5,827,000	0	0	0	9,513,700
107	Public Assistance	8.0	2,804,999,700	0	2,340,249,300	0	61,171,100	205,500,300	2,606,920,700	0	0	72,269,600	0	125,809,400
108	Field Operations and Support Services	6,501.5	813,451,200	7,780,000	265,578,800	0	67,455,800	161,523,300	494,557,900	17,601,800	20,274,800	422,800	0	272,813,900
109	Disability Determination Services	587.4	111,995,600	778,300	107,784,000	0	0	0	107,784,000	0	0	0	0	3,433,300
110	Behavioral Health Program Administration and Special Projects	97.0	63,212,200	0	21,758,000	11,304,100	0	0	33,062,100	0	1,004,700	3,005,900	0	26,139,500
111	Behavioral Health Services	9.5	2,959,060,800	0	74,713,000	1,878,423,000	0	0	1,953,136,000	25,475,800	0	22,512,700	0	957,936,300
112	State Psychiatric Hospitals and Forensic Mental Health Services	2,220.9	293,310,100	0	226,900	35,018,400	0	0	35,245,300	19,886,700	1,000,000	19,238,100	0	217,940,000
113	Health Policy	32.8	26,426,700	898,600	14,973,100	1,658,100	0	0	16,631,200	0	865,000	2,686,100	0	5,345,800
114	Laboratory Services	100.0	20,520,500	987,600	2,326,300	0	0	0	2,326,300	0	0	10,403,900	0	6,802,700
115	Disease Control, Prevention and Epidemiology	74.9	44,425,000	0	27,954,900	750,000	0	0	28,704,900	0	339,400	9,501,300	0	5,879,400
116	Local Health and Administration Services	236.2	181,647,200	0	60,644,800	10,751,900	0	81,100	71,477,800	5,150,000	39,028,400	20,164,900	0	45,826,100
117	Family, Maternal and Child Health	110.8	326,195,600	0	250,468,500	3,855,500	400,000	0	254,724,000	75,000	61,702,400	0	0	9,694,200
118	Emergency Medical Services, Trauma and Preparedness	75.0	36,771,300	0	31,332,300	0	0	0	31,332,300	0	0	4,004,900	0	1,434,100
119	Children's Special Health Care Services	46.8	259,814,900	0	7,676,200	113,288,100	0	0	120,964,300	0	1,013,200	3,383,000	0	134,454,400
120	Aging and Adult Services Agency	48.0	103,886,000	0	56,503,300	1,395,300	0	368,100	58,266,700	0	520,000	1,400,000	4,068,700	39,630,600
121	Medical Services Administration	465.5	293,473,900	0	3,555,300	241,063,800	749,600	910,700	246,279,400	107,300	101,300	336,300	0	46,649,600
122	Medical Services		14,457,585,100	0	89,450,100	10,397,942,500	0	0	10,487,392,600	36,111,800	2,100,000	2,074,273,400	19,739,200	1,837,968,100
123	One-Time Basis Only Appropriations	1.0	70,587,400	0	5,863,000	35,186,600	9,618,200	0	50,667,800	0	0	473,900	0	19,445,700
	Appropriation Sec. Totals	15,576.5	24,841,836,800	13,513,700	3,944,257,100	12,783,306,000	556,850,000	596,489,100	17,880,902,200	124,445,800	154,259,300	2,270,359,600	23,807,900	4,374,548,300

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTEs 431/ 391	GROSS APPROP	GF/GP 0100/0901	Develop. Disabilities Grant 0300	Random Moment Sampling 0300	Substance Abuse Block 0300	Medicaid Title XIX RMS 0300	Medicaid Title XIX 0300	TANF Federal 0330/0928	Capped Federal 0929
01000	Director and other unclassified	6.0	1,119.3	753.9						70.3	81.7
01191	Departmental administration and management	493.2	79,489.0	39,579.2			262.2		7,474.6	8,465.8	7,234.2
11350	Demonstration projects	7.0	7,355.1	1,309.3						50.0	1,955.3
02401	Developmental disabilities council and projects	10.0	3,067.0		3,067.0						
16100	Information technology projects and services		158,998.3	56,044.0			80.7		20,176.4	22,437.2	12,220.3
81000	Michigan Medicaid Information System		50,634.4	7,796.8					22,837.6		
11310	Office of inspector general	177.0	21,633.0	8,112.9						838.4	387.5
12070	Rent and state office facilities		62,783.8	27,698.5					2,180.1	10,314.2	9,044.5
11800	State office of administrative hearings and rules		11,140.3	5,535.9						502.0	2.3
12080	Terminal pay and other employee costs		5,686.1	1,949.4						1,751.2	1,167.8
11232	Worker's compensation program		7,956.5	6,371.9						467.7	220.4
Total Appropriations By Fund		693.2	409,862.8	155,151.8	3,067.0	0.0	342.9	0.0	52,668.7	44,896.8	32,314.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	SCHIP Title XXI 0300	WIC 0300	Crime Victims Assistance 0300	Other Federal Revenues 0300/0903	Total Federal Revenues	Crime Victims 0205	Newborn Screening 0217	Vital Records 0218	Certificate of Need 0225	EMS Fees 0226
01000	Director and other unclassified				213.4	365.4					
01191	Departmental administration and management	62.0	132.9		14,934.0	38,565.7		346.6		49.6	
11350	Demonstration projects				217.3	2,222.6					
02401	Developmental disabilities council and projects					3,067.0					
16100	Information technology projects and services		2,463.4	134.8	42,388.7	99,901.5	830.2	500.0	482.4	136.7	36.5
81000	Michigan Medicaid Information System					22,837.6					
11310	Office of inspector general				12,112.8	13,338.7					
12070	Rent and state office facilities		200.3		12,551.0	34,290.1		166.5			
11800	State office of administrative hearings and rules				4,634.8	5,139.1					
12080	Terminal pay and other employee costs				817.7	3,736.7					
11232	Worker's compensation program				896.5	1,584.6					
Total Appropriations By Fund		62.0	2,796.6	134.8	88,766.2	225,049.0	830.2	1,013.1	482.4	186.3	36.5

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	Michigan Health Initiative 0202	Other State Restricted	TOTAL STATE RESTRICTED	Parking Fees 0500	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	270.7	5.4	672.3				671.8
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				181.4
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				
11232	Worker's compensation program			0.0				
Total Appropriations By Fund		270.7	5.4	2,824.6	35.2	23,806.8	16.4	2,979.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 103 - CHILD SUPPORT ENFORCEMENT

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Other Federal Revenues 0903	Capped Federal 0929	Total Federal
83100	Child support enforcement operations	179.7	22,151.3	8,215.7	13,935.6	0.0	13,935.6
83200	Legal support contracts		113,359.1	3,446.5	108,177.6	1,735.0	109,912.6
83300	Child support incentive payments		24,409.6	9,570.0	14,839.6	0.0	14,839.6
83400	State disbursement unit	6.0	8,101.7	2,688.0	5,413.7	0.0	5,413.7
16500	Child support automation		41,877.6	10,586.1	21,631.5	9,660.0	31,291.5
Total Appropriations By Fund		185.7	209,899.3	34,506.3	163,998.0	11,395.0	175,393.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 104- COMMUNITY SERVICES AND OUTREACH

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Child Advocacy Centers 7299	Sexual assault Victims Prevention Treatment 7298	Compulsive Gambling Prevention 7296	Crime Victims Rights Fund 0205	Other Federal Revenues 0903	Capped Federal 0929	TANF 0928	Total Private 0905
82100	Bureau of community services and outreach	20.0	2,503.7						438.1	2,065.6		
32380	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	15,766.2	1,311.5			1,040.5			7,936.2	5,478.0	
72390	Rape prevention & services	0.5	5,097.3	25.0		3,000.0				978.3	1,094.0	
72700	Child advocacy centers	0.5	2,000.0		2,000.0					0.0		
11300	Michigan community service commission	15.0	11,621.3	959.8						10,617.4		44.1
14249	Housing and support services		13,031.0	705.6					12,325.4			
51601	Crime victim grants administration services	13.0	2,165.1					1,527.2	637.9			
51638	Crime victim justice assistance grants		59,279.3						59,279.3			
55537	Crime victim rights services grants		16,870.0					13,800.0	3,070.0			
82200	Community services and outreach administration	11.0	1,709.1	1,194.7					514.4			
Total Appropriations By Fund		74.6	188,394.9	12,815.9	2,000.0	3,000.0	1,040.5	15,327.2	76,265.1	66,215.4	11,686.7	44.1

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 105- CHILDREN'S SERVICES AGENCY - CHILD WELFARE

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Total Local Revenues 0904	Capped Federal 0929	Total Other Federal 0903	TANF Federal Revenues 0928/0330	CTF Federal Revenue 5790	Total Private 7491	Children's Trust Fund 5794	IDG 1198
74100	Children's services administration	172.0	19,900.7	8,835.8		2,781.1	3,361.2	4,922.6				
74180	Title IV-E compliance & accountability office	4.0	421.3	179.3		95.1	141.6	5.3				
74350	Child welfare institute	45.0	7,820.4	3,313.8		1,121.9	2,005.8	1,378.9				
74600	Child welfare field staff-caseload compliance	2,511.0	230,862.6	42,377.6		31,767.6	33,844.7	122,872.7				
74610	Child welfare field staff-noncaseload compliance	320.0	33,671.4	7,482.7		4,625.2	5,291.7	16,271.8				
74620	Education planners	15.0	1,521.1	533.0		243.6	297.5	447.0				
74630	Peer coaches	45.5	5,702.1	1,941.4		1,070.5	931.9	1,758.3				
74640	Child welfare first line supervisors	578.0	72,313.8	15,331.4		9,242.5	9,297.0	38,442.9				
74660	Second line supervisors and technical staff	54.0	8,833.6	3,278.9		737.3	2,866.0	1,896.2				55.2
74670	Permanency resource managers	28.0	3,170.2	1,312.1		719.0	692.6	446.5				
74040	Contractual services, supplies, and materials		9,280.0	3,838.4		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		185,628.4	72,649.9	14,194.0	20,970.4	63,679.3	11,710.8		2,424.0		
74250	Guardianship assistance program		11,153.7	8,089.5			3,064.2	0.0				
74290	Child care fund		183,375.8	140,460.7			2,915.1	40,000.0				
74300	Child care fund administration	4.2	592.9	592.9								
74750	Adoption subsidies		222,808.7	69,212.5		1,140.0	96,974.6	55,481.6				
74760	Adoption support services	10.0	27,176.7	12,164.6		5,138.5	7,695.9	2,177.7				
74420	Youth in transition	4.5	15,301.9	3,714.2		7,493.0	12.8	4,081.9				
74440	Child welfare medical/psychiatric evaluations		10,435.5	4,311.1		6,124.4						
74460	Psychotropic oversight		618.2	559.1			59.1					
74110	Performance based funding implementation	3.0	1,778.9	1,405.1			373.8					
14255	Family support subsidy		16,951.4					16,951.4				
72430	Interstate compact		179.6	142.9		10.9	25.8					
72290	Strong families/safe children		12,350.1			12,350.1						
72230	Family preservation programs	23.0	38,872.8			290.5	308.0	38,274.3				
72240	Family preservation & Prevention Serv. Admin.	9.0	1,291.3	5.1		145.9	29.6	1,110.7				
72250	Child abuse & neglect - children's justice act	1.0	621.8			619.1	2.7					
57380	Children's trust fund	12.0	3,323.4	181.0					1,051.9		2,090.5	
72660	Attorney general contract		4,321.8	1,780.2		1,383.8	1,157.8					

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Total Local Revenues 0904	Capped Federal 0929	Total Other Federal 0903	TANF Federal Revenues 0928/0330	CTF Federal Revenue 5790	Total Private 7491	Children's Trust Fund 5794	IDG 1198
72870	Prosecuting attorney contracts		3,061.7				2,747.2	314.5				
72160	Child protection		800.3			800.3						
72800	Child welfare licensing	57.0	6,549.8	671.1			5,878.7					
72810	Child welfare administration travel		375.0	125.3		81.1	59.3	109.3				
Total Appropriations By Fund		3,896.2	1,142,952.7	405,357.5	14,194.0	110,163.0	246,709.8	360,871.8	1,051.9	2,424.0	2,090.5	90.2

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 106- CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Other Federal Revenues 0903	Local Funds - County Chargeback 0904	Local Funds - State Share Education Funds 4792	Capped Federal 0929
47600	W.J. Maxey training school		500.0	500.0				
47620	Bay Pines center	42.0	4,933.3	2,161.2		2,190.6	464.1	117.4
47640	Shawono center	42.0	5,021.4	2,195.3		2,227.0	496.2	102.9
47280	County Juvenile officers		3,904.3					3,904.3
47350	Community support services	3.0	2,110.5	1,480.6				629.9
47670	Juvenile justice, administration & maintenance	22.0	3,543.7	3,016.3	1.1	85.2	363.9	77.2
47800	Committee on juvenile justice administration	2.5	350.7	160.3	3.9			186.5
47820	Committee on juvenile justice grants		3,000.0					3,000.0
Total Appropriations By Fund		111.5	23,363.9	9,513.7	5.0	4,502.8	1,324.2	8,018.2

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 107- PUBLIC ASSISTANCE

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901/0100	Low-Income Energy Assistance Fund 3297	Public Assistance Recoupments 3295	Restricted Retained CS Collections 3291	Supplemental Security Income 906	Other Federal 0903	Capped Federal 0929	Total TANF Federal Reserve 0928
32500	Family independence program		97,669.1	32,240.3		280.0	10,863.7				54,285.1
32520	State disability assistance payments		11,553.8	6,427.9		10.0		5,115.9			0.0
32530	Food assistance program benefits		2,348,117.4	0.0		6,000.0			2,339,739.3	2,378.1	0.0
32540	State supplementation		62,259.3	62,259.3							0.0
32580	State supplementation administration		2,381.1	2,381.1							0.0
32560	Low-income home energy assistance program		174,951.6	0.0						174,951.6	0.0
32680	Michigan energy assistance program	1.0	50,000.0	0.0	50,000.0						0.0
32600	Food Bank Council of Michigan		2,045.0	1,795.0							250.0
02968	Multicultural integration funding		13,303.8	12,188.3					510.0	184.5	421.0
32630	Indigent burial		4,375.0	4,075.0							300.0
32640	Emergency services local office allocations		10,357.5	4,442.5							5,915.0
32650	Refugee assistance program	7.0	27,986.1	0.0						27,986.1	0.0
Total Appropriations By Fund		8.0	2,804,999.7	125,809.4	50,000.0	6,290.0	10,863.7	5,115.9	2,340,249.3	205,500.3	61,171.1

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 108- FIELD OPERATIONS AND SUPPORT SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Total Other Federal 0903	TANF Federal Revenue 0928	Capped Federal Revenues 0929	IDG from MDE 1198	Federal Sup Security Income 8101	IDG from DOC 6291	Local Funds - Donated Funds 6292
62610	Public assistance field staff	4,703.5	475,636.2	208,979.4	177,421.5	50,449.7	31,609.0	7,176.6			
62040	Contractual services, supplies, and materials		16,282.0	6,438.6	4,415.6	3,603.6	1,678.8	145.4			
62400	Medical/psychiatric evaluations		1,420.1	685.2	626.9	2.0	106.0				
62300	Donated funds positions	538.0	60,878.7	0.0	23,948.0	1,654.9	5,549.5	137.7		101.2	11,067.2
62700	Training and program support	20.0	2,432.0	937.8	791.7	409.8	292.7				
62510	Volunteer services and reimbursement		942.4	935.4	3.8	3.2					
62630	Field policy and administration	66.0	10,262.4	4,256.8	3,731.0	1,695.7	480.9	98.0			
62640	Adult services field staff	425.0	44,864.4	14,284.7	14,028.1		16,551.6				
81250	Nutrition education	2.0	23,042.7	0.0	23,042.7						
81450	Employment and training support services		4,219.1	413.5	2.7	3,802.9					
81520	Michigan rehabilitation services	526.0	131,221.8	17,859.9	1,311.9	140.0	94,519.4		8,588.6		
81530	Independent living		12,031.6	3,570.0			8,451.6				
11400	Electronic benefit transfer (EBT)		8,509.0	5,363.9	2,129.1	1,016.0					
74650	Administrative support workers	221.0	12,754.9	6,032.7	4,058.0	1,473.4	1,069.7	121.1			
81200	Elder Law of Michigan MiCAFE contract		350.0	175.0	175.0						
81220	Field staff travel		8,103.9	2,381.0	1,304.2	3,204.6	1,214.1				
81240	SSI advocacy legal services		500.0	500.0							
Total Appropriations By Fund		6,501.5	813,451.2	272,813.9	256,990.2	67,455.8	161,523.3	7,678.8	8,588.6	101.2	11,067.2

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 108- FIELD OPERATIONS AND SUPPORT SERVICES

APPROP #	APPROPRIATION TITLE	Local Vocational Rehab Match 8102	Private Funds - Donated Funds 6294	Private Funds - Gifts, Bequests and Donations 8103	Rehab Service Fee 8104	Second Injury Fund 8105
62610	Public assistance field staff					
62040	Contractual services, supplies, and materials					
62400	Medical/psychiatric evaluations					
62300	Donated funds positions		18,420.2			
62700	Training and program support					
62510	Volunteer services and reimbursement					
62630	Field policy and administration					
62640	Adult services field staff					
81250	Nutrition education					
81450	Employment and training support services					
81520	Michigan rehabilitation services	6,534.6		1,844.6	384.5	38.3
81530	Independent living			10.0		
11400	Electronic benefit transfer (EBT)					
74650	Administrative support workers					
81200	Elder Law of Michigan MiCAFE contract					
81220	Field staff travel					
81240	SSI advocacy legal services					
Total Appropriations By Fund		6,534.6	18,420.2	1,854.6	384.5	38.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 109 - DISABILITY DETERMINATION SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0901	Other Federal Revenues 0903	IDG FROM DTMB & ORS 1491
14100	Disability determination operations	583.3	111,392.7	3,433.3	107,784.0	175.4
14250	Retirement disability determination	4.1	602.9	0.0		602.9
Total Appropriations By Fund		587.4	111,995.6	3,433.3	107,784.0	778.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

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	77.0	54,184.2	22,953.0	11,304.1	75.0	133.0			
01154	Gambling addiction	1.0	3,005.9							
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	
01132	Office of recipient rights	19.0	2,700.0	2,700.0						
Total Appropriations By Fund		97.0	63,212.2	26,139.5	11,304.1	75.0	133.0	469.8	1,200.0	0.0

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					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	
01132	Office of recipient rights										
Total Appropriations By Fund		0.0	0.0	0.0	0.0	1,365.2	122.2	903.9	300.0	71.4	340.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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(\$ in thousands)**

UNIT 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	Shelter Plus Care Sub Abuse Housing 0300	Supportive Housing Program Statewide Leasing 0300	Michigan Housing and Recovery Initiative Project 0300	TBD Match - MH& Wellness Commission 0300	New - Certified Comm Behavioral Health Clinics 0300	New - MI Youth Transition Infrastructure Enhancement 0300	SUBTOTAL FEDERAL
01130	Behavioral health program administration				15,375.0	982.4	420.1	30,226.5
01154	Gambling addiction							0.0
01161	Protection and advocacy services support							0.0
02733	Community residential and support services							300.0
13468	Federal and other special projects							2,535.6
01132	Office of recipient rights							0.0
Total Appropriations By Fund		0.0	0.0	0.0	15,375.0	982.4	420.1	33,062.1

UNIT 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	Temporary Assistance for Needy Families 0330	Gambling Addiction 0207	Private Flinn Foundation 0500	Other Private Revenue 0500	Total Private Revenue 0500
01130	Behavioral health program administration			200.0	804.7	1,004.7
01154	Gambling addiction		3,005.9			0.0
01161	Protection and advocacy services support					0.0
02733	Community residential and support services					0.0
13468	Federal and other special projects					0.0
01132	Office of recipient rights					0.0
Total Appropriations By Fund		0.0	3,005.9	200.0	804.7	1,004.7

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX**

UNIT 111 - BEHAVIORAL HEALTH SERVICES

(\$ 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		2,336,960.1	754,429.8	1,536,572.9			1,536,572.9
02966	Community mental health non-Medicaid services		120,050.4	120,050.4				0.0
02970	Medicaid substance use disorder services		53,392.4	18,111.6	35,280.8			35,280.8
02999	Civil service charges		1,499.3	1,499.3				0.0
02922	Federal mental health block grant	2.5	15,454.6			15,454.6		15,454.6
13467	State disability assistance program substance use disorder services		2,018.8	2,018.8				0.0
13461	Community substance use disorder prevention, education, and treatment		73,811.8	12,769.2			59,258.4	59,258.4
14233	Children's waiver home care program		20,241.1	7,054.0	13,187.1			13,187.1
14234	Nursing Home PAS/ARR-OBRA	7.0	12,272.0	2,727.8	9,544.2			9,544.2
14232	Children with serious emotional disturbance waiver		10,000.0	2,500.0	7,500.0			7,500.0
02950	Health homes		3,369.0	90.0	3,032.1			3,032.1
02980	Healthy Michigan Plan - Behavioral Health		247,822.9	14,293.7	233,529.2			233,529.2
33870	Autism Services		61,168.4	21,391.7	39,776.7			39,776.7
14245	University autism programs		1,000.0	1,000.0				0.0
Total Appropriations By Fund		9.5	2,959,060.8	957,936.3	1,878,423.0	15,454.6	59,258.4	1,953,136.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX**

UNIT 111 - BEHAVIORAL HEALTH SERVICES

(\$ in thousands)

APPROP #	APPROPRIATION TITLE	Substance Abuse License & Fines 0215	Quality Assurance Assessment Program 0216	Roads, Risks and Reserve Fund 0227	Autism Coverage Fund 0228	SUBTOTAL STATE RESTRICTED	Community Mental Health LOCAL 0400	IDG Human Services 0602
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, education, and 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	0.0	0.0	22,512.7	25,475.8	0.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

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	145.0	461.3	57,270.9	38,776.7	9,675.4		10.4	9,685.8
04600	Kalamazoo psychiatric hospital-adult	170.0	466.1	65,674.6	51,583.9	2,758.0		15.6	2,773.6
04100	Walter P. Reuther psychiatric hospital-adult	160.0	420.8	56,872.0	44,949.4	2,377.1		7.0	2,384.1
04200	Hawthorn center-psychiatric hospital-children & adolescents	55.0	265.4	29,142.5	6,593.3	19,832.9		62.0	19,894.9
04000	Center for forensic psychiatry	240.0	607.3	81,702.0	75,591.1			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 hospitals & centers			445.6	445.6				0.0
01820	Gifts & bequests for patient living & treatment environment			1,000.0					0.0
Total Appropriations By Fund		770.0	2,220.9	293,310.1	217,940.0	35,018.4	120.0	106.9	35,245.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

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	Purchase of State Services 0707
04500	Caro regional mental health center-psychiatric hospital adult	4,597.3		4,597.3	4,211.1		4,211.1		
04600	Kalamazoo psychiatric hospital-adult	7,409.6		7,409.6	3,844.3	63.2	3,907.5		
04100	Walter P. Reuther psychiatric hospital-adult	4,612.8		4,612.8	4,924.2	1.5	4,925.7		
04200	Hawthorn center-psychiatric hospital-children & adolescents	1,013.3		1,013.3	1,072.8	568.2	1,641.0		
04000	Center for forensic psychiatry	897.6		897.6	5,201.4		5,201.4		
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 hospitals & centers			0.0			0.0		
01820	Gifts & bequests for patient living & treatment environment			0.0			0.0	1,000.0	
Total Appropriations By Fund		18,905.6	332.5	19,238.1	19,253.8	632.9	19,886.7	1,000.0	0.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 113 - HEALTH POLICY

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	EMS for Children Partnership 0300	Preventive Block 0300	Primary Care 0300	Random Moment Sampling /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	2,803.8											
11250	Health innovation grants		1,000.0	1,000.0										
18430	Health policy administration	15.1	11,564.0	759.2	378.7				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	780.9											
11289	Primary care services	1.4	4,068.5	1,461.6	1,279.4		495.0	327.7						
11256	Rural health services	1.0	1,555.5	175.0						602.4	539.8			
Total Appropriations By Fund		32.8	26,426.7	5,345.8	1,658.1	0.0	920.7	327.7	263.0	602.4	539.8	0.0	187.0	1,236.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 113 - HEALTH POLICY

APPROP #	APPROPRIATION TITLE	State Innovation Model Grant 0300	State Office of Rural Health 0300	Nursing Collaborative Practice Grant 0300	Other Federal 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		2,686.1		2,686.1			0.0		117.7
11250	Health innovation grants					0.0				0.0			0.0		
18430	Health policy administration	10,000.0			163.1	10,804.8				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	780.9	
11289	Primary care services			494.8		2,596.9				0.0	10.0		10.0		
11256	Rural health services		238.3			1,380.5				0.0			0.0		
Total Appropriations By Fund		10,000.0	238.3	494.8	163.1	16,631.2	0.0	2,686.1	0.0	2,686.1	10.0	855.0	865.0	780.9	117.7

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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(\$ in thousands)**

UNIT 114- LABORATORY SERVICES

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 Security. Biowatch 0300
16230	Laboratory services	100.0	20,520.5	6,802.7	150.4	722.3	54.3	814.0	99.5	100.0
Total Appropriations By Fund		100.0	20,520.5	6,802.7	150.4	722.3	54.3	814.0	99.5	100.0

UNIT 114 - LABORATORY SERVICES

APPROP #	APPROPRIATION TITLE	Food Emergency 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	207.0	178.8	2,326.3	1,163.9	1,549.7	7,690.3	10,403.9	987.6
Total Appropriations By Fund		207.0	178.8	2,326.3	1,163.9	1,549.7	7,690.3	10,403.9	987.6

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 115 - DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY

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
15155	Epidemiology administration	43.6	16,044.5	2,057.4	618.6	694.9	348.8	566.0		616.6	
12258	Healthy homes program	8.0	4,254.9	1,757.8							
16758	Immunization program	12.8	16,872.1	2,064.2							1,000.0
15173	Newborn screening follow-up and treatment services	10.5	7,253.5								
Total Appropriations By Fund		74.9	44,425.0	5,879.4	618.6	694.9	348.8	566.0	0.0	616.6	1,000.0

UNIT 115 - DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY

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
15155	Epidemiology administration	300.0	267.0		590.0	418.0	420.0	1,621.4		188.3		
12258	Healthy homes program											
16758	Immunization program											300.0
15173	Newborn screening follow-up and treatment services											
Total Appropriations By Fund		300.0	267.0	0.0	590.0	418.0	420.0	1,621.4	0.0	188.3	0.0	300.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 115 - DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY

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
15155	Epidemiology administration				300.4						1,226.0	100.2
12258	Healthy homes program											
16758	Immunization program	9,152.8	1,147.5	640.2		750.0	250.0	200.0				
15173	Newborn screening follow-up and treatment services											
Total Appropriations By Fund		9,152.8	1,147.5	640.2	300.4	750.0	250.0	200.0	0.0	0.0	1,226.0	100.2

UNIT 115 - DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY

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	BRFFS 0300	PRAMS 0300	Building Epi/Lab Capacity 0300	Stroke Registry Grant 0300	Increasing Adult Imms Rates Grant 0300	TOTAL FEDERAL
15155	Epidemiology administration	235.5			625.0		747.0	257.5	2,164.0	740.0		13,045.2
12258	Healthy homes program		569.5	0.0		1,132.3						1,701.8
16758	Immunization program										517.4	13,957.9
15173	Newborn screening follow-up and treatment services											0.0
Total Appropriations By Fund		235.5	569.5	0.0	625.0	1,132.3	747.0	257.5	2,164.0	740.0	517.4	28,704.9

UNIT 115 - DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	Surveillance Data File Fees 0200	Michigan Health Initiative 0202	Pharmaceutical Products 0208	Body Art Facility Fees 0215	Lead Enforcement Fees 0215	Newborn Screening 0217	SUBTOTAL STATE RESTRICTED
15155	Epidemiology administration	55.3	219.4		405.6			680.3
12258	Healthy homes program					717.5		717.5
16758	Immunization program			850.0				850.0
15173	Newborn screening follow-up and treatment services						7,253.5	7,253.5
Total Appropriations By Fund		55.3	219.4	850.0	405.6	717.5	7,253.5	9,501.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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(\$ in thousands)**

UNIT 115 - DISEASE CONTROL, PREVENTION, AND EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	March of Dimes 0500	CSTE Flu Hospital Surveillance 0500	Kresge Healthy Homes 0500	CDC Foundation 0500	Immunization Private Revenue 0500	TOTAL PRIVATE
15155	Epidemiology administration	25.0	136.6		100.0		261.6
12258	Healthy homes program			77.8			77.8
16758	Immunization program						0.0
15173	Newborn screening follow-up and treatment services						0.0
Total Appropriations By Fund		25.0	136.6	77.8	100.0	0.0	339.4

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Colorectal Cancer 0300	Diabetes 0300	CDC HIV Prevention 0300	Arthritis 0300
16764	AIDS prevention, testing, and care programs	47.7	70,605.9					7,378.5	
11352	Cancer prevention and control program	13.0	15,051.6	1,264.5		1,189.2			
11380	Chronic disease control and health promotion administration	27.4	6,044.8	509.8					500.0
14274	Dental programs	3.8	3,499.8	1,975.8					
11363	Diabetes and kidney program	8.0	3,049.1		93.9		1,489.6		
12263	Essential local public health services		40,886.1	35,736.1					
11200	Health and wellness initiatives	11.7	8,994.1	3,737.4					
12273	Implementation of 1993 PA 133, MCL 333.17015		20.0	20.0					
12271	Local health services	1.3	452.5						
12266	Medicaid outreach cost reimbursement to local health departments		9,000.0		9,000.0				
11230	Public health administration	7.0	1,566.8	1,342.8					
16753	Sexually transmitted disease control program	20.0	6,279.6	801.4					
11360	Smoking prevention program	12.0	2,142.1						
11386	Violence prevention	2.9	2,122.5						
11254	Vital records and health statistics	81.4	11,932.3	438.3	1,658.0				
Total Appropriations By Fund		236.2	181,647.2	45,826.1	10,751.9	1,189.2	1,489.6	7,378.5	500.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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(\$ in thousands)**

UNIT 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES

APPROP #	APPROPRIATION TITLE	Social Security 0300	Nutrition & Physical Activity Educ. 0300	Health Prom for Persons with Disabilities 0300	Preventive Block 0300	Ryan White Part B 0300	Sexually Transmitted Disease 0300	Maternal and Child Health Services 0300
16764	AIDS prevention, testing, and care programs					18,907.0		
11352	Cancer prevention and control program							
11380	Chronic disease control and health promotion administration		447.0	315.0	828.4			
14274	Dental programs							335.4
11363	Diabetes and kidney program							
12263	Essential local public health services							
11200	Health and wellness initiatives							
12273	Implementation of 1993 PA 133, MCL 333.17015							
12271	Local health services				452.5			
12266	Medicaid outreach cost reimbursement to local health departments							
11230	Public health administration							
16753	Sexually transmitted disease control program				512.4		2,856.0	
11360	Smoking prevention program							
11386	Violence prevention							
11254	Vital records and health statistics	361.7						
Total Appropriations By Fund		361.7	447.0	315.0	1,793.3	18,907.0	2,856.0	335.4

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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(\$ in thousands)**

UNIT 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES

APPROP #	APPROPRIATION TITLE	Vital Statistics 0300	Cancer Registry 0300	Sexual Violence Prevention Program 0300	Tobacco Reduction 0300	WISEWOMAN 0300	MI Violent Death Reporting System 0300	MI Prevention Program of Chronic Disease 0300
16764	AIDS prevention, testing, and care programs							
11352	Cancer prevention and control program					1,607.1		
11380	Chronic disease control and health promotion administration							2,374.0
14274	Dental programs							
11363	Diabetes and kidney program							1,268.1
12263	Essential local public health services							
11200	Health and wellness initiatives							
12273	Implementation of 1993 PA 133, MCL 333.17015							
12271	Local health services							
12266	Medicaid outreach cost reimbursement to local health departments							
11230	Public health administration							
16753	Sexually transmitted disease control program							
11360	Smoking prevention program				2,142.1			
11386	Violence prevention			1,025.9			291.5	
11254	Vital records and health statistics	738.7	923.0					
Total Appropriations By Fund		738.7	923.0	1,025.9	2,142.1	1,607.1	291.5	3,642.1

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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(\$ in thousands)**

UNIT 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES

APPROP #	APPROPRIATION TITLE	Pediatric AIDS Part D 0300	MI Oral Disease Prevention 0300	Oral Health Workforce 0300	Obesity, School health, Heart Disease & Stroke 0300	Cancer Prevention 0300	Youth Suicide Prevention 0300	Other Federal Revenues 0300	Capped Federal 0929	TOTAL FEDERAL
16764	AIDS prevention, testing, and care programs	1,233.6								27,519.1
11352	Cancer prevention and control program					10,490.8				13,287.1
11380	Chronic disease control and health promotion administration				528.2					4,992.6
14274	Dental programs		418.6	500.0						1,254.0
11363	Diabetes and kidney program									2,851.6
12263	Essential local public health services									0.0
11200	Health and wellness initiatives									0.0
12273	Implementation of 1993 PA 133, MCL 333.17015									0.0
12271	Local health services									452.5
12266	Medicaid outreach cost reimbursement to local health departments									9,000.0
11230	Public health administration									0.0
16753	Sexually transmitted disease control program									3,368.4
11360	Smoking prevention program									2,142.1
11386	Violence prevention						805.1			2,122.5
11254	Vital records and health statistics							725.4	81.1	4,487.9
Total Appropriations By Fund		1,233.6	418.6	500.0	528.2	10,490.8	805.1	725.4	81.1	71,477.8

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES

APPROP #	APPROPRIATION TITLE	Mobile Dentistry Fees 0200	Healthy Michigan Fund 0201	MI Health Initiative 0202	Newborn Screening Fees 0217	Vital Records Fees 0218	TOTAL STATE RESTRICTED
16764	AIDS prevention, testing, and care programs			4,808.4			4,808.4
11352	Cancer prevention and control program						0.0
11380	Chronic disease control and health promotion administration			542.4			542.4
14274	Dental programs	20.0					20.0
11363	Diabetes and kidney program			197.5			197.5
12263	Essential local public health services						0.0
11200	Health and wellness initiatives		5,256.7				5,256.7
12273	Implementation of 1993 PA 133, MCL 333.17015						0.0
12271	Local health services						0.0
12266	Medicaid outreach cost reimbursement to local health departments						0.0
11230	Public health administration			224.0			224.0
16753	Sexually transmitted disease control program			2,109.8			2,109.8
11360	Smoking prevention program						0.0
11386	Violence prevention						0.0
11254	Vital records and health statistics				303.9	6,702.2	7,006.1
Total Appropriations By Fund		20.0	5,256.7	7,882.1	303.9	6,702.2	20,164.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES

APPROP #	APPROPRIATION TITLE	Cancer Screening (Private) 0500	Pharmacy Rebates 0500	PRIVATE DELTA DENTAL 0500	TOTAL PRIVATE	Local School 0400	TOTAL LOCAL
16764	AIDS prevention, testing, and care programs		38,278.4		38,278.4		0.0
11352	Cancer prevention and control program	500.0			500.0		0.0
11380	Chronic disease control and health promotion administration				0.0		0.0
14274	Dental programs			250.0	250.0		0.0
11363	Diabetes and kidney program				0.0		0.0
12263	Essential local public health services				0.0	5,150.0	5,150.0
11200	Health and wellness initiatives				0.0		0.0
12273	Implementation of 1993 PA 133, MCL 333.17015				0.0		0.0
12271	Local health services				0.0		0.0
12266	Medicaid outreach cost reimbursement to local health departments				0.0		0.0
11230	Public health administration				0.0		0.0
16753	Sexually transmitted disease control program				0.0		0.0
11360	Smoking prevention program				0.0		0.0
11386	Violence prevention				0.0		0.0
11254	Vital records and health statistics				0.0		0.0
Total Appropriations By Fund		500.0	38,278.4	250.0	39,028.4	5,150.0	5,150.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 117 - FAMILY, MATERNAL, AND CHILD HEALTH

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
14254	Childhood lead program	2.5	1,571.4	114.2	50.0						1,079.8
14230	Family, maternal, and child health administration	49.3	8,460.9	2,814.5	1,153.1		80.4		225.3		299.1
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
14289	Prenatal care outreach and service delivery support	14.0	19,322.6	6,267.8	2,294.2					10,360.6	
14259	Special projects		6,289.1	217.9	358.2			140.0			374.1
14257	Sudden and unexpected infant death and suffocation program		321.3								321.3
14295	Women, infants, and children program administration and special projects	45.0	18,014.4								
14275	Women, infants, and children program local agreements and food costs		256,285.0								
Total Appropriations By Fund		110.8	326,195.6	9,694.2	3,855.5	0.0	80.4	140.0	225.3	10,360.6	10,950.6

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 117 - FAMILY, MATERNAL, AND CHILD HEALTH

APPROP #	APPROPRIATION TITLE	Preventive Block 0300	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	WIC Farmers Market 0300
14254	Childhood lead program									327.4		
14230	Family, maternal, and child health administration		252.2	137.1	1,455.2	404.0	188.9		390.8		360.8	
14281	Family planning local agreements				6,358.2							
14262	Local MCH services											
14251	Pregnancy prevention program	416.6										
14289	Prenatal care outreach and service delivery support											
14259	Special projects		1,602.8				1,675.5		1,614.4		306.2	
14257	Sudden and unexpected infant death and suffocation program											
14295	Women, infants, and children program administration and special projects											448.9
14275	Women, infants, and children program local agreements and food costs											
Total Appropriations By Fund		416.6	1,855.0	137.1	7,813.4	404.0	1,864.4	0.0	2,005.2	327.4	667.0	448.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 117 - FAMILY, MATERNAL, AND CHILD HEALTH

APPROP #	APPROPRIATION TITLE	WIC Summer EBT for Children 0300	WIC Peer Counseling 0300	WIC Program 0300	TANF 0330	TOTAL FEDERAL
14254	Childhood lead program					1,457.2
14230	Family, maternal, and child health administration					4,946.9
14281	Family planning local agreements					8,030.9
14262	Local MCH services					7,018.1
14251	Pregnancy prevention program					602.1
14289	Prenatal care outreach and service delivery support				400.0	13,054.8
14259	Special projects					6,071.2
14257	Sudden and unexpected infant death and suffocation program					321.3
14295	Women, infants, and children program administration and special projects	2,677.5	2,029.2	12,554.5		17,710.1
14275	Women, infants, and children program local agreements and food costs			195,511.4		195,511.4
Total Appropriations By Fund		2,677.5	2,029.2	208,065.9	400.0	254,724.0

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

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 117 - FAMILY, MATERNAL, AND CHILD HEALTH

APPROP #	APPROPRIATION TITLE	School Health Local 0400	WIC Rebates 0203	Private Delta Dental 0500	Private Infant Mortality 0500	Farmer's Market Nutrition Program 0500	SUBTOTAL PRIVATE
14254	Childhood lead program						0.0
14230	Family, maternal, and child health 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 and unexpected infant death and suffocation program						0.0
14295	Women, infants, and children program administration and special projects					304.3	304.3
14275	Women, infants, and children program local agreements and food costs		60,773.6				60,773.6
Total Appropriations By Fund		75.0	60,773.6	0.0	624.5	304.3	61,702.4

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

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 118 - EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	EMS for Children Partnership 0300	Preventive Block 0300	Access to Emergency Services 0300	HPP & PHEP Coop Agree 0300	TOTAL FEDERAL	Emergency Medical Service Fees 0226	Victim Services Fund 0205	TOTAL STATE RESTRICTED
15159	Bioterrorism preparedness	52.0	30,207.7					30,207.7	30,207.7			0.0
18358	Emergency medical services program	23.0	6,563.6	1,434.1	264.6	660.0	200.0		1,124.6	504.9	3,500.0	4,004.9
Total Appropriations By Fund		75.0	36,771.3	1,434.1	264.6	660.0	200.0	30,207.7	31,332.3	504.9	3,500.0	4,004.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 119 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	MCH Block 0300	TOTAL FEDERAL	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
14330	Children's special health care services administration	44.0	5,990.1	2,849.0	2,353.5	682.0		3,035.5	105.6	
14358	Bequests for care and services	2.8	1,534.8				105.2	105.2	416.4	1,013.2
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		245,874.1	128,094.5	108,029.6		6,889.0	114,918.6	2,861.0	
Total Appropriations By Fund		46.8	259,814.9	134,454.4	113,288.1	682.0	6,994.2	120,964.3	3,383.0	1,013.2

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 120 - AGING AND ADULT SERVICES AGENCY

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	Human Service Federal 0300
46502	Aging & adult services agency administration	48.0	9,344.1	4,294.8	112.6		1,274.1	665.1	295.2
46511	Community services		41,663.9	19,383.5	1,282.7	1,880.0	11,346.9		
46512	Nutrition services		39,044.0	11,087.0				9,807.2	
46515	Employment assistance		3,500.0						
46520	Respite care program		5,868.7	400.0					
46513	Senior volunteer service programs		4,465.3	4,465.3					
Total Appropriations By Fund		48.0	103,886.0	39,630.6	1,395.3	1,880.0	12,621.0	10,472.3	295.2

UNIT 120 - 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	Aging & adult services agency 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
46512	Nutrition services	10,257.3							
46515	Employment assistance								
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
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 120 - 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	Capped Federal 0929	TOTAL FEDERAL REVENUE
46502	Aging & adult services agency administration	163.5			234.0	50.0	368.1	4,829.3
46511	Community services				250.0	283.3		22,280.4
46512	Nutrition Services		332.0	7,260.5				27,657.0
46515	Employment assistance	3,500.0						3,500.0
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	368.1	58,266.7

UNIT 120 - 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
46512	Nutrition Services				300.0		300.0
46515	Employment assistance						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
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 121 - MEDICAL SERVICES ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid TITLE XIX 0300	CMS Money Follows the Person 0300	Capped Federal Revenue 0929	TANF Revenue 0330	Title XXI SCHIP 0300	TOTAL 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	395.5	83,565.6	29,144.8	50,320.6	103.9			3,451.4	53,875.9	336.3	4.8	102.5	107.3	101.3
34030	Healthy Michigan plan administration	31.0	59,302.5	15,520.2	42,122.0		910.7	749.6		43,782.3				0.0	
34020	Electronic health record incentive program	24.0	144,297.8	1,353.8	142,944.0					142,944.0				0.0	
34050	Technology supporting integrated services delivery	15.0	6,308.0	630.8	5,677.2					5,677.2				0.0	
Total Appropriations By Fund		465.5	293,473.9	46,649.6	241,063.8	103.9	910.7	749.6	3,451.4	246,279.4	336.3	4.8	102.5	107.3	101.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 122 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	SCHIP Title XXI 0300	CMS Money follows the person 0300	TOTAL 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	1,110,000.0	17,631.4	720,649.3	5,188.5		725,837.8			6,293.0		25,392.9
33650	Hospital disproportionate share payments	45,000.0	9,567.6	29,317.5			29,317.5		6,114.9			
33520	Physician services	321,041.0	109,428.1	211,612.9			211,612.9					
33590	Medicare premium payments	472,654.5	92,139.2	380,515.3			380,515.3					
33540	Pharmaceutical services	537,467.0	184,271.4	353,195.6			353,195.6					
33530	Home health services	6,235.0	2,171.9	4,063.1			4,063.1					
33730	Hospice Services	105,531.4	38,406.8	67,124.6			67,124.6					
33570	Transportation	21,418.3	8,880.0	12,538.3			12,538.3					
33580	Auxiliary medical services	6,235.7	2,190.2	4,045.5			4,045.5					
33660	Dental services	247,307.0	73,580.9	173,726.1			173,726.1					
33600	Ambulance services	18,376.1	2,424.4	11,953.7			11,953.7					
33680	Long term care services	1,658,317.7	309,074.3	1,067,571.7		1,600.0	1,069,171.7	19,739.2				
33690	Integrated care organizations	230,633.3	80,974.2	149,659.1			149,659.1					
33610	Medicaid home & community-based services waiver	322,781.1	111,127.0	202,909.2		8,744.9	211,654.1					
33780	Adult home help services	310,389.7	107,723.5	202,666.2			202,666.2					
33810	Personal care services	11,043.7	3,848.7	7,195.0			7,195.0					
33620	Program of all-inclusive care for the elderly	87,874.8	30,624.4	57,250.4			57,250.4					
33550	Health plan services	4,923,494.4	400,884.7	3,222,517.4	72,587.6		3,295,105.0			67,787.9	79,065.9	
33850	Federal Medicare pharmaceutical program	249,182.1	249,182.1				0.0					
33710	Maternal and child health	20,279.5		20,279.5			20,279.5					
33560	Healthy Michigan plan	3,271,498.0	1,450.6	3,149,814.5			3,149,814.5			1,741.2		
33740	School-based services	109,937.2		109,937.2			109,937.2					
33720	Dental clinic program	2,000.0	2,000.0				0.0					
33860	Speical Medicaid reimbursement	368,887.6	386.7	239,400.4	1,329.1		240,729.5			85,951.8	27,870.8	
Total Appropriations By Fund		14,457,585.1	1,837,968.1	10,397,942.5	79,105.2	10,344.9	10,487,392.6	19,739.2	6,114.9	161,773.9	106,936.7	25,392.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 122 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	MIChild Eligible Individual Premium 0229	Medicaid Benefits Trust Fund 0211	Quality Assurance Assessment 0216	Health Insurance Claims Assessment 0230	TOTAL STATE RESTRICTED	Local Health Departments 0400	Local Public Hospitals/Colleges and Universities 0400	County Med. Care Facility MOE Local 0400	School Health Local 0400	TOTAL LOCAL	Civil Monetary Penalties 0501	TOTAL PRIVATE
33500	Hospital services & therapy			334,844.9		366,530.8					0.0		0.0
33650	Hospital disproportionate share payments					6,114.9					0.0		0.0
33520	Physician services					0.0					0.0		0.0
33590	Medicare premium payments					0.0					0.0		0.0
33540	Pharmaceutical services					0.0					0.0		0.0
33530	Home health services					0.0					0.0		0.0
33730	Hospice Services					0.0					0.0		0.0
33570	Transportation					0.0					0.0		0.0
33580	Auxiliary medical services					0.0					0.0		0.0
33660	Dental services					0.0					0.0		0.0
33600	Ambulance services			3,998.0		3,998.0					0.0		0.0
33680	Long term care services		0.0	251,613.7		251,613.7			6,618.8		6,618.8	2,100.0	2,100.0
33690	Integrated care organizations					0.0					0.0		0.0
33610	Medicaid home & community-based services waiver					0.0					0.0		0.0
33780	Adult home help services					0.0					0.0		0.0
33810	Personal care services					0.0					0.0		0.0
33620	Program of all-inclusive care for the elderly					0.0					0.0		0.0
33550	Health plan services	2,600.0	346,646.2	466,952.3	249,541.3	1,212,593.6		10,246.1		4,665.0	14,911.1		0.0
33850	Federal Medicare pharmaceutical program					0.0					0.0		0.0
33710	Maternal and child health					0.0					0.0		0.0
33560	Healthy Michigan plan			117,858.6		119,599.8		633.1			633.1		0.0
33740	School-based services					0.0					0.0		0.0
33720	Dental clinic program					0.0					0.0		0.0
33860	Speical Medicaid reimbursement					113,822.6	3,172.6	10,776.2			13,948.8		0.0
Total Appropriations By Fund		2,600.0	346,646.2	1,175,267.5	249,541.3	2,074,273.4	3,172.6	21,655.4	6,618.8	4,665.0	36,111.8	2,100.0	2,100.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2017 FUND SOURCE MATRIX
(\$ in thousands)**

SECTION 123 - ONE-TIME BASIS ONLY APPROPRIATIONS

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	STATE RESTRICTED 0201	Medicaid Title XIX 0300	OTHER FEDERAL 0300	TANF Revenue 0330	TOTAL FEDERAL 0300
12301	Family preservation programs	6,098.2					6,098.2	6,098.2
34060	Integrated service delivery	36,922.5	3,692.2		33,230.3			33,230.3
88550	Drinking water declaration of emergency	15,138.1	9,094.2	473.9	1,956.3	93.7	3,520.0	5,570.0
12302	MISACWIS implementation	11,538.6	5,769.3			5,769.3		5,769.3
14248	Autism navigator	565.0	565.0					0.0
12303	Demonstration projects - Michigan 211	300.0	300.0					0.0
11800	Mobile electronic service verification study	25.0	25.0					0.0
Total Appropriations By Fund		70,587.4	19,445.7	473.9	35,186.6	5,863.0	9,618.2	50,667.8