

Report on Sources of Revenue
(FY2021 Appropriation Act - Public Act 166 of 2020)

February 1, 2021

Sec. 217. (1) By 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.

(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.



**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

| Sec. No. | Descriptions | FTE Positions | Gross Appropriation | IDGs/ IDTs | TANF Federal Revenues | Capped Federal Revenues | Total Federal Revenues | Total Local Revenues | Total Private Revenues | Total Other State Restricted Revenues | Merit Award Trust Fund | Total State GF/GP |
|----------|---|-----------------|---------------------|-----------------|-----------------------|-------------------------|------------------------|----------------------|------------------------|---------------------------------------|------------------------|--------------------|
| 102 | Departmental Administration and Support | 782.6 | 216,931.3 | 1,883.2 | 23,730.5 | 18,058.6 | 68,535.1 | 86.0 | 3,843.2 | 1,270.7 | 0.0 | 99,524.0 |
| 103 | Child Support Enforcement | 193.7 | 166,275.5 | 0.0 | 0.0 | 14,839.6 | 126,204.9 | 0.0 | 0.0 | 0.0 | 0.0 | 25,231.0 |
| 104 | Community Services and Outreach | 71.6 | 240,061.8 | 0.0 | 16,716.5 | 62,194.3 | 116,060.4 | 0.0 | 0.0 | 24,992.9 | 0.0 | 20,097.7 |
| 105 | Children's Services Agency - Child Welfare | 4,127.2 | 1,349,248.3 | 236.4 | 329,271.3 | 111,788.7 | 270,544.6 | 46,081.4 | 1,208.0 | 2,897.3 | 0.0 | 587,220.6 |
| 106 | Children's Services Agency - Juvenile Justice | 120.5 | 24,672.0 | 0.0 | 0.0 | 8,555.5 | 0.0 | 6,053.7 | 0.0 | 0.0 | 0.0 | 10,062.8 |
| 107 | Public Assistance | 3.0 | 2,200,217.5 | 0.0 | 66,341.3 | 178,192.7 | 1,756,605.7 | 0.0 | 0.0 | 67,240.6 | 0.0 | 131,837.2 |
| 108 | Field Operations and Support Services | 5,774.5 | 707,956.1 | 7,907.9 | 72,296.9 | 54,218.1 | 270,794.7 | 4,235.1 | 9,622.2 | 0.0 | 0.0 | 288,881.2 |
| 109 | Disability Determination Services | 575.4 | 114,638.1 | 805.6 | 0.0 | 0.0 | 109,903.9 | 0.0 | 0.0 | 0.0 | 0.0 | 3,928.6 |
| 110 | Behavioral Health Program Administration and Special Projects | 111.0 | 78,639.2 | 0.0 | 13,830.5 | 0.0 | 40,570.0 | 0.0 | 1,004.7 | 5,515.3 | 0.0 | 17,718.7 |
| 111 | Behavioral Health Services | 12.0 | 3,911,396.6 | 0.0 | 0.0 | 0.0 | 2,669,219.5 | 20,380.7 | 0.0 | 39,517.4 | 0.0 | 1,182,279.0 |
| 112 | State Psychiatric Hospitals and Forensic Mental Health Services | 2,453.6 | 340,782.0 | 0.0 | 0.0 | 0.0 | 66,934.7 | 23,105.3 | 1,000.0 | 15,109.6 | 0.0 | 234,632.4 |
| 113 | Health and Human Services Policy and Initiatives | 49.7 | 18,378.0 | 934.1 | 163.4 | 17.0 | 4,425.6 | 0.0 | 865.0 | 3,233.0 | 0.0 | 8,739.9 |
| 114 | Epidemiology, Emergency Medical Services, and Laboratory | 420.5 | 166,046.3 | 995.7 | 0.0 | 81.1 | 78,067.3 | 0.0 | 342.6 | 32,644.4 | 0.0 | 53,915.2 |
| 115 | Local Health and Administrative Services | 137.3 | 220,442.4 | 0.0 | 0.0 | 0.0 | 82,787.9 | 5,150.0 | 64,147.6 | 10,113.7 | 0.0 | 58,243.2 |
| 116 | Family Health Services | 133.6 | 345,037.7 | 0.0 | 0.0 | 0.0 | 244,114.3 | 8,517.7 | 62,202.4 | 4,046.9 | 0.0 | 26,156.4 |
| 117 | Children's Special Health Care Services | 46.8 | 270,456.3 | 0.0 | 0.0 | 0.0 | 153,214.7 | 0.0 | 1,015.5 | 4,183.4 | 0.0 | 112,042.7 |
| 118 | Aging and Adult Services Agency | 47.0 | 113,934.2 | 0.0 | 0.0 | 249.7 | 60,594.2 | 0.0 | 1,020.0 | 2,000.0 | 4,068.7 | 46,001.6 |
| 119 | Medical Services Administration | 408.0 | 149,951.2 | 0.0 | 0.0 | 0.0 | 113,025.6 | 37.7 | 851.3 | 336.3 | 0.0 | 35,700.3 |
| 120 | Medical Services | 0.0 | 17,157,071.7 | 0.0 | 0.0 | 0.0 | 12,352,884.5 | 47,775.2 | 4,700.0 | 2,733,110.1 | 37,200.0 | 1,981,401.9 |
| 121 | Information Technology | 19.0 | 522,157.6 | 1,067.0 | 24,854.5 | 21,721.4 | 333,913.0 | 0.0 | 25,250.0 | 1,999.8 | 0.0 | 113,351.9 |
| 122 | One-Time Appropriations | 0.0 | 184,154.8 | 0.0 | 0.0 | 0.0 | 130,650.0 | 0.0 | 100.0 | 0.0 | 0.0 | 53,404.8 |
| | Appropriation Section Totals | 15,487.0 | 28,498,448.6 | 13,829.9 | 547,204.9 | 469,916.7 | 19,049,050.6 | 161,422.8 | 177,172.5 | 2,948,211.4 | 41,268.7 | 5,090,371.1 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 102 - DEPARTMENTAL ADMINISTRATION AND SUPPORT

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | TANF Federal Revenues 3510 | Capped Federal Revenues 3213 | Medicaid Title XIX 3000 | SCHIP-Title XXI 3000 | Other Federal Revenues 3000 | IDG from MDE 6313 | IDG from MDTMB and ORS 6827 | Total Local Revenues 4000 | Total Private Revenues 5000 | Certificate of Need Fees 1369 | Michigan Health Initiative Fund 1488 | Newborn Screening Fees 1903 | Subtotal Other State Restricted Revenues | Other State Restricted Revenues 1200 |
|-------------------------------------|--|--------------|------------------|-----------------|----------------------------|------------------------------|-------------------------|----------------------|-----------------------------|-------------------|-----------------------------|---------------------------|-----------------------------|-------------------------------|--------------------------------------|-----------------------------|--|--------------------------------------|
| 10010 | Unclassified salaries | 6.0 | 1,230.0 | 831.6 | 73.9 | 88.3 | 63.0 | | 173.2 | | | | | | | | 0.0 | |
| 12020 | Administrative hearings officers | | 9,875.5 | 4,116.1 | 507.6 | 2.3 | 2,316.1 | | 2,468.1 | 465.3 | | | | | | | 0.0 | |
| 39200 | Demonstration projects | 7.0 | 7,364.0 | 1,310.5 | 50.0 | 1,955.3 | | | 225.0 | | | 16.4 | 3,806.8 | | | | 0.0 | |
| 11510 | Departmental administration and management | 572.6 | 93,080.1 | 43,293.5 | 9,377.9 | 7,397.5 | 15,185.2 | 195.9 | 16,251.8 | 625.6 | 0.6 | 69.6 | | 49.6 | 275.2 | 352.3 | 677.1 | 5.4 |
| 49250 | Office of inspector general | 197.0 | 25,500.5 | 11,637.6 | 874.8 | 400.7 | 5,079.6 | | 7,309.6 | 198.2 | | | | | | | 0.0 | |
| 13010 | Property management | | 65,065.0 | 30,133.4 | 10,698.9 | 7,161.3 | 5,421.7 | | 10,524.3 | 593.5 | | | 36.4 | | | | 0.0 | 495.5 |
| 67150 | Terminal leave payments | | 7,092.1 | 3,027.2 | 1,751.2 | 1,002.1 | 352.5 | | 906.4 | | | | | | | | 0.0 | 52.7 |
| 14000 | Worker's compensation | | 7,724.1 | 5,174.1 | 396.2 | 51.1 | 680.7 | | 1,382.0 | | | | | | | | 0.0 | 40.0 |
| Total Appropriations By Fund | | 782.6 | 216,931.3 | 99,524.0 | 23,730.5 | 18,058.6 | 29,098.8 | 195.9 | 39,240.4 | 1,882.6 | 0.6 | 86.0 | 3,843.2 | 49.6 | 275.2 | 352.3 | 677.1 | 593.6 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 103 - CHILD SUPPORT ENFORCEMENT

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Capped Federal Revenues 3213 | Other Federal Revenues 3000 |
|-------------------------------------|--------------------------------------|--------------|------------------|-----------------|---------------------------------------|--------------------------------------|
| 34360 | Child support enforcement operations | 187.7 | 20,179.3 | 6,818.7 | | 13,360.6 |
| 34400 | Child support incentive payments | | 24,409.6 | 9,570.0 | 14,839.6 | |
| 50950 | Legal support contracts | | 113,600.3 | 6,215.3 | | 107,385.0 |
| 65700 | State disbursement unit | 6.0 | 8,086.3 | 2,627.0 | | 5,459.3 |
| Total Appropriations By Fund | | 193.7 | 166,275.5 | 25,231.0 | 14,839.6 | 126,204.9 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 104- COMMUNITY SERVICES AND OUTREACH

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Other Federal Revenues 3000 | Capped Federal Revenues 3213 | TANF Federal Revenues 3510 | Child Advocacy Centers 1226 | Sexual Assault Victims Prevention Treatment 1425 | Sexual Assault Evidence Tracking Fund 1545 | Compulsive Gambling Prevention 1489 | Crime Victims Rights Fund 1905 | Subtotal Other State Restricted Revenues |
|-------------------------------------|---|-------------|------------------|-----------------|-----------------------------|------------------------------|----------------------------|-----------------------------|--|--|-------------------------------------|--------------------------------|--|
| 32700 | Bureau of community services and outreach | 20.0 | 3,439.3 | | | 3,439.3 | | | | | | | 0.0 |
| 34050 | Child advocacy centers | 0.5 | 2,407.0 | 1,000.0 | | | | 1,407.0 | | | | | 1,407.0 |
| 37140 | Community services and outreach administration | 18.0 | 2,403.7 | 1,846.3 | 484.5 | 46.0 | 26.9 | | | | | | 0.0 |
| 37160 | Community services block grant | | 25,840.0 | | | 25,840.0 | | | | | | | 0.0 |
| 45950 | Crime victim grants administration services | 17.0 | 3,009.8 | | 1,380.2 | | | | | | | 1,629.6 | 1,629.6 |
| 50350 | Crime victim justice assistance grants | | 98,579.3 | | 98,579.3 | | | | | | | | 0.0 |
| 38650 | Crime victim rights services grants | | 19,869.9 | | 3,070.0 | | | | | | | 16,799.9 | 16,799.9 |
| 40150 | Domestic violence prevention & treatment | 15.6 | 18,288.0 | 1,558.6 | 221.0 | 9,668.8 | 5,483.2 | | | | 1,040.5 | 315.9 | 1,356.4 |
| 48200 | Homeless programs | | 23,282.5 | 13,506.0 | | 3,613.9 | 6,162.6 | | | | | | 0.0 |
| 48450 | Housing and support services | | 13,031.0 | 705.6 | 12,325.4 | | | | | | | | 0.0 |
| 48600A | Human trafficking intervention services | | 200.0 | 200.0 | | | | | | | | | 0.0 |
| 61400 | Rape prevention & services | 0.5 | 5,097.3 | 25.0 | | 978.3 | 1,094.0 | | 3,000.0 | | | | 3,000.0 |
| 62570 | Runaway and homeless youth grants | | 7,784.0 | 1,256.2 | | 3,103.0 | 3,424.8 | | | | | | 0.0 |
| 63350 | School success partnership program | | 525.0 | | | | 525.0 | | | | | | 0.0 |
| 68280 | Uniform statewide sexual assault evidence kit tracking system | | 800.0 | | | | | | | 800.0 | | | 800.0 |
| 69550 | Weatherization assistance | | 15,505.0 | | | 15,505.0 | | | | | | | 0.0 |
| Total Appropriations By Fund | | 71.6 | 240,061.8 | 20,097.7 | 116,060.4 | 62,194.3 | 16,716.5 | 1,407.0 | 3,000.0 | 800.0 | 1,040.5 | 18,745.4 | 24,992.9 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 105- CHILDREN'S SERVICES AGENCY - CHILD WELFARE

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Medicaid Title XIX 3000 | Other Federal Revenues 3000 | TANF Federal Revenues 3510 | Capped Federal Revenues 3213 | CTF Capped Federal Revenues 3267 | Total Local Revenues 4209 | Total Private Collections Revenues 5204 | Children's Trust Fund 1139 | IDG from MDE 6313 |
|-------------------------------------|--|----------------|--------------------|------------------|-------------------------|-----------------------------|----------------------------|------------------------------|----------------------------------|---------------------------|---|----------------------------|-------------------|
| 30310 | Adoption subsidies | | 196,452.0 | 57,801.0 | | 90,065.3 | 47,609.0 | 976.7 | | | | | |
| 30300 | Adoption support services | 10.0 | 35,524.7 | 15,516.7 | 1,353.4 | 11,609.8 | 1,993.3 | 5,051.5 | | | | | |
| 31560 | Attorney general contract | | 5,191.1 | 3,684.5 | | 1,447.8 | | 58.8 | | | | | |
| 34000 | Child abuse and neglect - children's justice act | 1.0 | 624.2 | | | 2.7 | | 621.5 | | | | | |
| 34150 | Child care fund | | 248,053.6 | 198,713.8 | | 2,855.1 | 24,284.8 | | | 22,199.9 | | | |
| 34155 | Child care fund - indirect cost allotment | | 3,500.0 | 3,500.0 | | | | | | | | | |
| 34300 | Child protection | | 1,050.3 | | | | | 1,050.3 | | | | | |
| 34420 | Child welfare administration travel | | 390.0 | 136.2 | 6.4 | 57.0 | 109.3 | 81.1 | | | | | |
| 35410 | Child welfare field staff - noncaseload compliance | 353.0 | 40,559.8 | 10,774.2 | 1,838.9 | 5,222.9 | 18,180.2 | 4,543.6 | | | | | |
| 35430 | Child welfare institute | 51.0 | 9,182.0 | 3,992.6 | 212.9 | 2,046.7 | 1,773.3 | 1,156.5 | | | | | |
| 35470 | Child welfare licensing | 59.0 | 7,234.5 | 4,888.3 | | 1,679.1 | 3.1 | 664.0 | | | | | |
| 35440 | Child welfare medical/psychiatric evaluations | | 10,428.5 | 4,304.1 | | | | 6,124.4 | | | | | |
| 35554 | Children's protective services- caseload staff | 1,615.0 | 167,900.2 | 49,735.0 | 1,559.2 | 19,828.4 | 77,893.9 | 18,883.7 | | | | | |
| 35557 | Children's protective services supervisors | 387.0 | 47,122.1 | 11,527.2 | 658.9 | 5,424.9 | 23,928.1 | 5,583.0 | | | | | |
| 35600 | Children's services administration | 196.2 | 22,488.5 | 11,202.7 | 503.1 | 3,223.6 | 4,863.8 | 2,695.3 | | | | | |
| 35701 | Children's trust fund administration | 12.0 | 596.3 | 67.3 | | | | | 162.0 | | | 367.0 | |
| 35702 | Children's trust fund grants | | 3,577.2 | 155.6 | | | | | 891.3 | | | 2,530.3 | |
| 37800 | Contractual services, supplies and materials | | 9,567.6 | 4,122.8 | 647.3 | 2,060.1 | 1,786.2 | 916.2 | | | | | 35.0 |
| 38441 | Court-appointed special advocates | | 500.0 | 500.0 | | | | | | | | | |
| 40600 | Education planners | 15.0 | 1,637.8 | 620.6 | 17.3 | 291.8 | 463.6 | 244.5 | | | | | |
| 42860 | Family preservation and prevention services administration | 9.0 | 1,390.5 | 78.0 | 2.9 | 27.5 | 1,135.7 | 146.4 | | | | | |
| 42850 | Family preservation programs | 15.0 | 50,812.5 | 6,978.9 | 12.9 | 298.5 | 43,224.0 | 298.2 | | | | | |
| 45250 | Foster care payments | | 286,630.4 | 144,284.3 | 3,630.1 | 74,603.8 | 8,075.8 | 30,946.9 | | 23,881.5 | 1,208.0 | | |
| 45270 | Foster care services - caseload staff | 966.0 | 96,039.0 | 19,673.1 | 1,008.4 | 12,824.5 | 50,331.3 | 12,201.7 | | | | | |
| 45272 | Foster care services supervisors | 227.0 | 30,438.9 | 7,459.3 | 423.5 | 3,487.3 | 15,461.3 | 3,607.5 | | | | | |
| 46600 | Guardianship assistance program | | 10,308.0 | 7,266.4 | | 3,041.6 | | | | | | | |
| 49800 | Interstate compact | | 179.6 | 142.9 | | 25.8 | | 10.9 | | | | | |
| 58200 | Peer coaches | 45.5 | 6,170.7 | 1,372.5 | 66.1 | 931.1 | 2,727.6 | 1,073.4 | | | | | |
| 58250 | Performance based funding implementation | 3.0 | 1,365.2 | 985.2 | 16.4 | 363.6 | | | | | | | |
| 58350 | Permanency resource managers | 28.0 | 3,418.5 | 1,508.1 | | 753.9 | 446.5 | 710.0 | | | | | |
| 60210 | Prosecuting attorney contracts | | 8,142.8 | | | 7,828.3 | 314.5 | | | | | | |
| 63600 | Second line supervisors and technical staff | 126.0 | 19,508.5 | 8,185.5 | 308.2 | 6,745.3 | 2,704.1 | 1,364.0 | | | | | 201.4 |
| 64050 | Settlement monitor | | 2,034.1 | 946.3 | 39.8 | 275.4 | 448.1 | 324.5 | | | | | |
| 66250 | Strong families/safe children | | 12,600.0 | 2,800.0 | | | | 9,800.0 | | | | | |
| 67400 | Title IV-E compliance and accountability office | 4.0 | 450.1 | 193.9 | | 150.7 | 5.3 | 100.2 | | | | | |
| 70100 | Youth in transition | 4.5 | 8,179.1 | 4,103.6 | | 13.1 | 1,508.5 | 2,553.9 | | | | | |
| Total Appropriations By Fund | | 4,127.2 | 1,349,248.3 | 587,220.6 | 12,305.7 | 257,185.6 | 329,271.3 | 111,788.7 | 1,053.3 | 46,081.4 | 1,208.0 | 2,897.3 | 236.4 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 106- CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Capped Federal Revenues 3213 | Local Funds - State Share Education Funds 4210 | Local Funds - County Chargeback 4209 | Total Local 4000 |
|-------------------------------------|--|--------------|-----------------|-----------------|---------------------------------------|---|---|------------------------|
| 31950 | Bay Pines Center | 47.0 | 5,651.8 | 2,638.6 | 268.0 | 476.6 | 2,268.6 | 2,745.2 |
| 36700 | Committee on juvenile justice administration | 2.5 | 360.8 | 169.3 | 191.5 | | | 0.0 |
| 36710 | Committee on juvenile justice grants | | 3,000.0 | | 3,000.0 | | | 0.0 |
| 37200 | Community support services | 3.0 | 2,133.8 | 1,503.9 | 629.9 | | | 0.0 |
| 38350 | County juvenile officers | | 3,904.3 | | 3,904.3 | | | 0.0 |
| 50500 | Juvenile justice, administration and maintenance | 21.0 | 3,898.8 | 3,054.9 | 385.5 | 367.9 | 90.5 | 458.4 |
| 64200 | Shawono Center | 47.0 | 5,722.5 | 2,696.1 | 176.3 | 511.2 | 2,338.9 | 2,850.1 |
| Total Appropriations By Fund | | 120.5 | 24,672.0 | 10,062.8 | 8,555.5 | 1,355.7 | 4,698.0 | 6,053.7 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 107- PUBLIC ASSISTANCE

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | TANF Federal Revenues 3510 | Capped Federal Revenues 3213 | Other Federal Revenues 3000 | Child Support Collections 1228 | Supplemental Security Income Recoveries 1452 | Public Assistance Recoupments 1384 | Low-Income Energy Assistance Fund 1299 | Other State Restricted Revenues |
|-------------------------------------|---|------------|--------------------|------------------|----------------------------|------------------------------|-----------------------------|--------------------------------|--|------------------------------------|--|---------------------------------|
| 41550 | Emergency services local office allocations | | 8,813.5 | 3,648.5 | 5,165.0 | | | | | | | 0.0 |
| 42750 | Family independence program | | 107,814.3 | 37,087.9 | 60,205.3 | | | 10,241.1 | | 280.0 | | 10,521.1 |
| 44800 | Food assistance program benefits | | 1,760,805.7 | | | | 1,756,095.7 | | | 4,710.0 | | 4,710.0 |
| 44850 | Food Bank Council of Michigan | | 2,045.0 | 1,795.0 | 250.0 | | | | | | | 0.0 |
| 48950 | Indigent burial | | 4,369.1 | 4,069.1 | 300.0 | | | | | | | 0.0 |
| 52050 | Low-income home energy assistance program | | 174,951.6 | | | 174,951.6 | | | | | | 0.0 |
| 53750 | Michigan energy assistance program | 1.0 | 50,000.0 | | | | | | | | 50,000.0 | 50,000.0 |
| 55150 | Multicultural integration funding | | 17,284.9 | 16,169.4 | 421.0 | 184.5 | 510.0 | | | | | 0.0 |
| 61800 | Refugee assistance program | 2.0 | 3,056.6 | | | 3,056.6 | | | | | | 0.0 |
| 65650 | State disability assistance payments | | 8,810.0 | 6,800.5 | | | | | 1,999.5 | 10.0 | | 2,009.5 |
| 65950 | State supplementation | | 60,460.7 | 60,460.7 | | | | | | | | 0.0 |
| 65960 | State supplementation administration | | 1,806.1 | 1,806.1 | | | | | | | | 0.0 |
| Total Appropriations By Fund | | 3.0 | 2,200,217.5 | 131,837.2 | 66,341.3 | 178,192.7 | 1,756,605.7 | 10,241.1 | 1,999.5 | 5,000.0 | 50,000.0 | 67,240.6 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 108- FIELD OPERATIONS AND SUPPORT SERVICES

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Medicaid Title XIX 3000 | Other Federal Revenues 3000 | TANF Federal Revenues 3510 | Capped Federal Revenues 3213 | IDG from MDE 6313 | IDG from DOC 6472 | Local Funds - Donated Funds 4212 | Private Funds - Donated Funds 5050 |
|-------------------------------------|---|----------------|------------------|------------------|-------------------------|-----------------------------|----------------------------|------------------------------|-------------------|-------------------|----------------------------------|------------------------------------|
| 30200 | Administrative support workers | 221.0 | 13,976.2 | 6,791.3 | 1,869.0 | 2,584.9 | 1,527.1 | 1,076.6 | 127.3 | | | |
| 30430 | Adult services field staff | 520.0 | 61,338.2 | 26,245.0 | 15,479.8 | 3,189.1 | | 16,424.3 | | | | |
| 37830 | Contractual services, supplies, and materials | | 17,595.0 | 7,572.3 | 1,814.4 | 2,667.4 | 3,597.5 | 1,798.0 | 145.4 | | | |
| 40200 | Donated funds positions | 238.0 | 28,245.0 | | 5,677.0 | 4,502.7 | 1,694.3 | 2,232.5 | 161.0 | 120.2 | 4,235.1 | 9,622.2 |
| 40950 | Elder Law of Michigan MiCAFE contract | | 350.0 | 175.0 | | 175.0 | | | | | | |
| 41050 | Electronic benefit transfer (EBT) | | 7,989.0 | 4,843.9 | | 2,129.1 | 1,016.0 | | | | | |
| 41700 | Employment and training support services | | 4,219.1 | 413.5 | | 2.7 | 3,802.9 | | | | | |
| 30450 | Field policy and administration | 119.0 | 18,681.7 | 8,890.3 | 2,714.9 | 4,162.5 | 2,027.9 | 719.7 | 166.4 | | | |
| 44040 | Field staff travel | | 8,109.9 | 2,387.7 | 316.0 | 987.8 | 3,204.4 | 1,214.0 | | | | |
| 44802 | Food assistance reinvestment | 6.0 | 10,991.2 | 10,991.2 | | | | | | | | |
| 53100 | Medical/psychiatric evaluations | | 1,420.1 | 685.2 | 194.2 | 432.7 | 2.0 | 106.0 | | | | |
| 56410 | Nutrition education | 2.0 | 33,057.5 | | | 33,057.5 | | | | | | |
| 57930 | Pathways to potential | 231.0 | 24,978.1 | 10,741.1 | 4,698.7 | 4,880.7 | 2,743.2 | 1,555.7 | 358.7 | | | |
| 44050 | Public assistance field staff | 4,417.5 | 474,413.9 | 208,102.6 | 87,511.1 | 90,907.9 | 52,266.0 | 28,797.4 | 6,828.9 | | | |
| 67570 | Training and program support | 20.0 | 2,591.2 | 1,042.1 | 359.3 | 480.3 | 415.6 | 293.9 | | | | |
| Total Appropriations By Fund | | 5,774.5 | 707,956.1 | 288,881.2 | 120,634.3 | 150,160.4 | 72,296.9 | 54,218.1 | 7,787.7 | 120.2 | 4,235.1 | 9,622.2 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 109 - DISABILITY DETERMINATION SERVICES

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Medicaid Title XIX 3000 | Other Federal Revenues 3000 | IDG from DTMB & ORS 6827 |
|-------------------------------------|-------------------------------------|--------------|------------------|----------------|-------------------------------|--------------------------------------|-----------------------------------|
| 39650 | Disability determination operations | 571.3 | 114,009.1 | 3,928.6 | 264.0 | 109,639.9 | 176.6 |
| 62300 | Retirement disability determination | 4.1 | 629.0 | | | | 629.0 |
| Total Appropriations By Fund | | 575.4 | 114,638.1 | 3,928.6 | 264.0 | 109,639.9 | 805.6 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Social Security Act, Temporary Assist for Needy Families 3510 | Medicaid Title XIX 3000 | Substance Abuse Block Grant 3000 | Federal Projects 3000 | FDA Tobacco Inspections Grant 3000 | Synectics Annual Award 3000 | Department of Education Early On 3000 | Enhanced Information for Integrated Health 3000 | Strategic Prevention Framework Partnership for Success 3000 |
|-------------------------------------|--|--------------|-----------------|-----------------|---|-------------------------|----------------------------------|-----------------------|------------------------------------|-----------------------------|---------------------------------------|---|---|
| 32050 | Behavioral health program administration | 89.0 | 50,020.0 | 10,800.4 | 180.5 | 15,859.8 | 1,365.2 | | 759.5 | 122.2 | 75.0 | 133.0 | |
| 42950A | Family Support subsidy | | 13,650.0 | | 13,650.0 | | | | | | | | |
| 43450 | Federal and other special projects | | 2,535.6 | | | | | 469.8 | 794.4 | | | | 1,200.0 |
| 45500 | Gambling addiction | 1.0 | 5,515.3 | | | | | | | | | | |
| 52320 | Mental health diversion council | | 3,850.0 | 3,850.0 | | | | | | | | | |
| 56780 | Office of recipient rights | 21.0 | 2,873.9 | 2,873.9 | | | | | | | | | |
| 60300 | Protection and advocacy services support | | 194.4 | 194.4 | | | | | | | | | |
| Total Appropriations By Fund | | 111.0 | 78,639.2 | 17,718.7 | 13,830.5 | 15,859.8 | 1,365.2 | 469.8 | 1,553.9 | 122.2 | 75.0 | 133.0 | 1,200.0 |

| APPROP # | APPROPRIATION TITLE | MI Youth Transition Infrastructure Enhancement 3000 | SAMSHA Safe Schools Healthy Students 3000 | Match - MH & Wellness Commission 3000 | Michigan Healthy Transitions 3000 | Pediatric Mental Health Care 3000 | Promoting Integration of Primary and Beh Health 3000 | Substance Use Disorder Demonstration Project 3000 | Subtotal Other Federal 3000 |
|-------------------------------------|--|---|---|---------------------------------------|-----------------------------------|-----------------------------------|--|---|-----------------------------|
| 32050 | Behavioral health program administration | 420.1 | | 12,454.6 | 1,000.0 | 445.0 | 2,000.0 | 3,400.0 | 22,174.6 |
| 42950A | Family Support subsidy | | | | | | | | 0.0 |
| 43450 | Federal and other special projects | | 71.4 | | | | | | 2,535.6 |
| 45500 | Gambling addiction | | | | | | | | 0.0 |
| 52320 | Mental health diversion council | | | | | | | | 0.0 |
| 56780 | Office of recipient rights | | | | | | | | 0.0 |
| 60300 | Protection and advocacy services support | | | | | | | | 0.0 |
| Total Appropriations By Fund | | 420.1 | 71.4 | 12,454.6 | 1,000.0 | 445.0 | 2,000.0 | 3,400.0 | 24,710.2 |

| APPROP # | APPROPRIATION TITLE | Gambling Addiction 1489 | Private Flinn Foundation 5000 | Other Private Revenues 5000 | Total Private Revenues 5000 |
|-------------------------------------|--|-------------------------|-------------------------------|-----------------------------|-----------------------------|
| 32050 | Behavioral health program administration | | 200.0 | 804.7 | 1,004.7 |
| 42950A | Family Support subsidy | | | | 0.0 |
| 43450 | Federal and other special projects | | | | 0.0 |
| 45500 | Gambling addiction | 5,515.3 | | | 0.0 |
| 52320 | Mental health diversion council | | | | 0.0 |
| 56780 | Office of recipient rights | | | | 0.0 |
| 60300 | Protection and advocacy services support | | | | 0.0 |
| Total Appropriations By Fund | | 5,515.3 | 200.0 | 804.7 | 1,004.7 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 111 - BEHAVIORAL HEALTH SERVICES

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Medicaid Title XIX 3000 | SCHIP - Title XXI 3000 | Mental Health Block Grant 3000 | Substance Abuse Block 3000 | State Opioid Response Grant 3000 | Other Federal Revenues 3000 |
|-------------------------------------|---|-------------|--------------------|--------------------|-------------------------|------------------------|--------------------------------|----------------------------|----------------------------------|-----------------------------|
| 31650 | Autism services | | 271,721.0 | 92,761.5 | 171,801.1 | 7,158.4 | | | | 7,158.4 |
| 32044 | Behavioral health community supports and services | | 11,221.5 | 5,000.0 | 6,221.5 | | | | | 0.0 |
| 36050 | Civil service charges | | 297.5 | 297.5 | | | | | | 0.0 |
| 37000 | Community mental health non-Medicaid services | | 125,578.2 | 125,578.2 | | | | | | 0.0 |
| 36400 | Community substance use disorder prevention, education, and treatment | | 108,333.4 | 14,469.2 | | | | 60,247.7 | 30,714.7 | 90,962.4 |
| 43750 | Federal mental health block grant | 5.0 | 20,600.3 | | | | 20,600.3 | | | 20,600.3 |
| 47100 | Health homes | | 26,769.7 | 2,556.3 | 23,966.5 | | | | | 0.0 |
| 47620 | Healthy Michigan plan - behavioral health | | 589,941.9 | 55,646.9 | 531,252.7 | | | | | 0.0 |
| 52700 | Medicaid mental health services | | 2,653,305.5 | 850,534.0 | 1,731,573.8 | 17,490.6 | | | | 17,490.6 |
| 52800 | Medicaid substance use disorder services | | 87,663.2 | 29,938.9 | 57,147.1 | 577.2 | | | | 577.2 |
| 56300 | Nursing home PAS/ARR-OBRA | 7.0 | 13,945.6 | 3,477.7 | 10,467.9 | | | | | 0.0 |
| 65650 | State disability assistance program substance use disorder services | | 2,018.8 | 2,018.8 | | | | | | 0.0 |
| Total Appropriations By Fund | | 12.0 | 3,911,396.6 | 1,182,279.0 | 2,532,430.6 | 25,226.2 | 20,600.3 | 60,247.7 | 30,714.7 | 136,788.9 |

UNIT 111 - BEHAVIORAL HEALTH SERVICES

| APPROP # | APPROPRIATION TITLE | Community Mental Health LOCAL 4000 | Fees and Collections State Restricted 1274 | Quality Assurance Assessment Program 1902 | Medical Marijuana Regulatory 1551 | Insurance Provider Fund 1561 | Subtotal Other State Restricted Revenues |
|-------------------------------------|---|------------------------------------|--|---|-----------------------------------|------------------------------|--|
| 31650 | Autism services | | | | | | 0.0 |
| 32044 | Behavioral health community supports and services | | | | | | 0.0 |
| 36050 | Civil service charges | | | | | | 0.0 |
| 37000 | Community mental health non-Medicaid services | | | | | | 0.0 |
| 36400 | Community substance use disorder prevention, education, and treatment | | 2,284.2 | | 617.6 | | 2,901.8 |
| 43750 | Federal mental health block grant | | | | | | 0.0 |
| 47100 | Health homes | 246.9 | | | | | 0.0 |
| 47620 | Healthy Michigan plan - behavioral health | | | 2,618.9 | | 423.4 | 3,042.3 |
| 52700 | Medicaid mental health services | 20,133.8 | | 25,140.5 | | 8,432.8 | 33,573.3 |
| 52800 | Medicaid substance use disorder services | | | | | | 0.0 |
| 56300 | Nursing home PAS/ARR-OBRA | | | | | | 0.0 |
| 65650 | State disability assistance program substance use disorder services | | | | | | 0.0 |
| Total Appropriations By Fund | | 20,380.7 | 2,284.2 | 27,759.4 | 617.6 | 8,856.2 | 39,517.4 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

| APPROP # | APPROPRIATION TITLE | Census | FTEs | GROSS APPROP | GF/GP 1000 | Medicaid Title XIX 3000 | DOE Special Education 3000 | National School Lunch Program 3000 | Developmental Disabilities Grant 3000 | Other Federal Revenues 3000 | Total Federal Revenues 3000 | Coronavirus Relief Fund 3140 |
|-------------------------------------|---|--------------|----------------|------------------|------------------|-------------------------|----------------------------|------------------------------------|---------------------------------------|-----------------------------|-----------------------------|------------------------------|
| 33450 | Caro Regional Mental Health Center-psychiatric hospital adult | 145.0 | 542.3 | 64,864.6 | 48,571.6 | 3,975.5 | | 10.4 | | | 10.4 | 4,400.0 |
| 33650 | Center for forensic psychiatry | 240.0 | 627.1 | 101,054.6 | 78,401.8 | 3,088.9 | | 13.9 | | | 13.9 | 6,310.0 |
| 39500A | Developmental disabilities council and projects | | 10.0 | 3,143.1 | | 35.0 | | | | 3,108.1 | 3,108.1 | |
| 45650 | Gifts & bequests for patient living & treatment environment | | | 1,000.0 | | | | | | | 0.0 | |
| 46750 | Hawthorn Center-psychiatric hospital-children & adolescents | 55.0 | 292.0 | 33,576.1 | 4,033.1 | 23,446.1 | | 62.0 | | | 62.0 | 3,375.0 |
| 48650 | IDEA, federal special education | | | 120.0 | | | 120 | | | | 120.0 | |
| 50550 | Kalamazoo Psychiatric Hospital-adult | 170.0 | 564.8 | 74,250.2 | 54,800.0 | 6,497.5 | | 15.6 | | | 15.6 | 4,972.5 |
| 60650 | Purchase of medical services for residents of hospitals & centers | | | 445.6 | 445.6 | | | | | | 0.0 | |
| 62400 | Revenue recapture | | | 750.1 | | 375.0 | | | | | 0.0 | |
| 64850 | Special maintenance | | | 924.6 | 292.1 | 300.0 | | | | | 0.0 | |
| 69250 | Walter P. Reuther Psychiatric Hospital - adult | 160.0 | 417.4 | 60,653.1 | 48,088.2 | 3,379.7 | | 7.0 | | | 7.0 | 3,442.5 |
| Total Appropriations By Fund | | 770.0 | 2,453.6 | 340,782.0 | 234,632.4 | 41,097.7 | 120.0 | 108.9 | 0.0 | 3,108.1 | 3,337.0 | 22,500.0 |

UNIT 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

| APPROP # | APPROPRIATION TITLE | 1st/3rd Party Reimbursement 1200 | Lease / Rent Revenue 1200 | Subtotal Other State Restricted Revenues | Local 10% County Match 4000 | School Aid Fund 4000 | Total Local Revenues 4000 | Patient Gifts & Bequests 5000 |
|-------------------------------------|---|----------------------------------|---------------------------|--|-----------------------------|----------------------|---------------------------|-------------------------------|
| 33450 | Caro Regional Mental Health Center-psychiatric hospital adult | 4,116.3 | | 4,116.3 | 3,790.8 | | 3,790.8 | |
| 33650 | Center for forensic psychiatry | 3,051.2 | | 3,051.2 | 10,188.8 | | 10,188.8 | |
| 39500A | Developmental disabilities council and projects | | | 0.0 | | | 0.0 | |
| 45650 | Gifts & bequests for patient living & treatment environment | | | 0.0 | | | 0.0 | 1,000.0 |
| 46750 | Hawthorn Center-psychiatric hospital-children & adolescents | 1,015.3 | | 1,015.3 | 1,076.4 | 568.2 | 1,644.6 | |
| 48650 | IDEA, federal special education | | | 0.0 | | | 0.0 | |
| 50550 | Kalamazoo Psychiatric Hospital-adult | 4,008.9 | | 4,008.9 | 3,892.5 | 63.2 | 3,955.7 | |
| 60650 | Purchase of medical services for residents of hospitals & centers | | | 0.0 | | | 0.0 | |
| 62400 | Revenue recapture | 375.0 | | 375.0 | 0.1 | | 0.1 | |
| 64850 | Special maintenance | | 332.5 | 332.5 | | | 0.0 | |
| 69250 | Walter P. Reuther Psychiatric Hospital - adult | 2,210.4 | | 2,210.4 | 3,523.8 | 1.5 | 3,525.3 | |
| Total Appropriations By Fund | | 14,777.1 | 332.5 | 15,109.6 | 22,472.4 | 632.9 | 23,105.3 | 1,000.0 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 113 - HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Other Federal Revenues 3000 | Capped Federal Revenues 3213 | TANF Federal Revenues 3510 | Certificate of Need Fees 1369 | Healthy Michigan Fund 1487 | Michigan Health Initiative Fund 1488 | Newborn Screening Fees 1903 | Subtotal Other State Restricted Revenues | Private Revenues 5000 | IDG Licensing and Regulatory Affairs 6641 | IDG Education 6313 | IDG MDTR MI State Hospital Finance Authority 6806 |
|-------------------------------------|--|-------------|-----------------|----------------|-----------------------------|------------------------------|----------------------------|-------------------------------|----------------------------|--------------------------------------|-----------------------------|--|-----------------------|---|--------------------|---|
| 32501 | Bone marrow donor and blood bank programs | | 750.0 | 750.0 | | | | | | | | 0.0 | | | | |
| 33900 | Certificate of need program administration | 11.8 | 2,822.1 | | | | | 2,704.4 | | | | 2,704.4 | | | | 117.7 |
| 53800 | Michigan essential health provider | | 3,519.6 | 1,428.3 | 1,236.3 | | | | | | | 0.0 | 855.0 | | | |
| 54850 | Minority health grants and contracts | 3.0 | 1,136.5 | 300.2 | 612.7 | | | | 223.6 | | | 223.6 | | | | |
| 56250 | Nurse education and research program | 3.0 | 814.0 | | | | | | | | | 0.0 | | 814.0 | | |
| 47350 | Policy and planning administration | 28.9 | 3,987.3 | 2,620.3 | 879.2 | 17.0 | 163.4 | 303.2 | | 1.0 | 0.8 | 305.0 | | | 2.4 | |
| 58950 | Primary care services | 2.0 | 3,793.0 | 3,466.1 | 316.9 | | | | | | | 0.0 | 10.0 | | | |
| 62800 | Rural health services | 1.0 | 1,555.5 | 175.0 | 1,380.5 | | | | | | | 0.0 | | | | |
| Total Appropriations By Fund | | 49.7 | 18,378.0 | 8,739.9 | 4,425.6 | 17.0 | 163.4 | 3,007.6 | 223.6 | 1.0 | 0.8 | 3,233.0 | 865.0 | 814.0 | 2.4 | 117.7 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

| UNIT 114- EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY | | | | | | | Other Federal Revenues 3000 | Total Federal Revenues 3000 | Capped Federal Revenues 3213 | Other State Restricted 1200 | Michigan Health Initiative 1488 | Fees and Collections State Restricted 1274 | Newborn Screening Fees 1903 | Crime Victims Rights Fund State Restricted 1905 | Vital Records Fees 1918 | Medical Services Fees State 1926 | Subtotal Other State Restricted Revenues | Total Private Revenues 5000 | IDG- Environmental, Great Lakes and Energy 6761 |
|---|--|--------------|------------------|-----------------|------------------------------|-------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|--|---|--------------------------------------|--|----------------------------------|---|---|--------------------------------------|--|
| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | SCHIP - Title XXI 3000 | Medicaid Title XIX 3000 | | | | | | | | | | | | | |
| 32300A | Bioterrorism preparedness | 53.0 | 30,702.6 | 1,382.1 | | | 29,320.5 | 29,320.5 | | | | | | | | | 0.0 | | |
| 35500A | Childhood lead program | 4.5 | 2,324.9 | 627.9 | | | 1,697.0 | 1,697.0 | | | | | | | | | 0.0 | | |
| 41500 | Emergency medical services program | 23.0 | 6,667.6 | 1,540.2 | | | 1,101.1 | 1,101.1 | | | | | 3,500.0 | | 526.3 | 4,026.3 | | | |
| 42250 | Epidemiology administration | 86.1 | 27,580.7 | 10,716.4 | | | 15,913.2 | 15,913.2 | 55.3 | 225.4 | 405.6 | | | | | 686.3 | 264.8 | | |
| 47500 | Healthy homes program | 12.0 | 32,757.5 | 12,451.4 | 16,571.8 | | 2,932.8 | 19,504.6 | | | 723.7 | | | | | 723.7 | 77.8 | | |
| 50650 | Laboratory services | 102.0 | 26,655.1 | 5,665.1 | | | 6,203.7 | 6,203.7 | | 1,226.8 | 2,573.1 | 9,990.7 | | | | 13,790.6 | | 995.7 | |
| 55900 | Newborn screening follow-up and treatment services | 10.5 | 7,868.7 | | | | | 0.0 | | | | 7,868.7 | | | | 7,868.7 | | | |
| 58520 | PFAS and environmental contamination response | 48.0 | 20,802.5 | 20,802.5 | | | | 0.0 | | | | | | | | 0.0 | | | |
| 68950A | Vital records and health statistics | 81.4 | 10,686.7 | 729.6 | | 165.8 | 4,161.4 | 4,327.2 | 81.1 | | | 305.1 | | 5,243.7 | | 5,548.8 | | | |
| Total Appropriations By Fund | | 420.5 | 166,046.3 | 53,915.2 | 16,571.8 | 165.8 | 61,329.7 | 78,067.3 | 81.1 | 55.3 | 1,452.2 | 3,702.4 | 18,164.5 | 3,500.0 | 5,243.7 | 526.3 | 32,644.4 | 342.6 | 995.7 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 115 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Medicaid Title XIX 3000 | Other Federal Revenues 3000 | Healthy Michigan Fund 1487 | Michigan Healthy Initiative Fund 1488 | Subtotal Other State Restricted Revenues | Total Local Revenues 4000 | Private Revenues 5000 | Amanda's fund for Breast Cancer Treatment and Prevention 5101 | Total Private Revenues 5000 |
|-------------------------------------|--|--------------|------------------|-----------------|-------------------------|-----------------------------|----------------------------|---------------------------------------|--|---------------------------|-----------------------|---|-----------------------------|
| 30750 | AIDS prevention, testing, and care programs | 37.7 | 96,696.7 | | | 28,422.5 | | 4,963.1 | 4,963.1 | | 63,311.1 | | 63,311.1 |
| 33200 | Cancer prevention and control program | 18.0 | 15,825.9 | 2,054.6 | | 13,071.3 | | | 0.0 | | 500.0 | 200.0 | 700.0 |
| 35800 | Chronic disease control and health promotion administration | 19.4 | 8,739.1 | 1,967.4 | | 6,016.4 | 217.8 | 537.5 | 755.3 | | | | 0.0 |
| 39550 | Diabetes and kidney program | 8.0 | 4,122.0 | 1,115.1 | 93.9 | 2,702.4 | | 210.6 | 210.6 | | | | 0.0 |
| 42400 | Essential local public health services | | 51,419.3 | 46,269.3 | | | | | 0.0 | 5,150.0 | | | 0.0 |
| 48750 | Implementation of 1993 PA 133, MCL 333.17015 | | 20.0 | 20.0 | | | | | 0.0 | | | | 0.0 |
| 51800 | Local health services | 3.3 | 8,710.0 | 4,809.0 | | 3,901.0 | | | 0.0 | | | | 0.0 |
| 52750 | Medicaid outreach cost reimbursement to local health departments | | 12,500.0 | | 12,500.0 | | | | 0.0 | | | | 0.0 |
| 60400 | Public health administration | 9.0 | 2,034.1 | 1,306.3 | | 500.7 | | 227.1 | 227.1 | | | | 0.0 |
| 64150 | Sexually transmitted disease control program | 20.0 | 6,182.7 | 379.2 | | 3,358.1 | | 2,308.9 | 2,308.9 | | 136.5 | | 136.5 |
| 64400 | Smoking prevention program | 15.0 | 3,858.3 | 189.4 | | 2,020.2 | 1,648.7 | | 1,648.7 | | | | 0.0 |
| 68850 | Violence prevention | 6.9 | 10,334.3 | 132.9 | | 10,201.4 | | | 0.0 | | | | 0.0 |
| Total Appropriations By Fund | | 137.3 | 220,442.4 | 58,243.2 | 12,593.9 | 70,194.0 | 1,866.5 | 8,247.2 | 10,113.7 | 5,150.0 | 63,947.6 | 200.0 | 64,147.6 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 116 - FAMILY HEALTH SERVICES

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Medicaid Title XIX 3000 | Other Federal Revenues 3000 | Other State Restricted Revenues 1200 | Healthy Michigan Fund 1487 | MBPI Pharmacy Product Fund 1908 | Subtotal Other State Restricted Revenues | Total Local Revenues 4000 | Other Private Revenues 5000 | WIC Rebates 5203 | Subtotal Private Revenues |
|-------------------------------------|--|--------------|------------------|-----------------|-------------------------|-----------------------------|--------------------------------------|----------------------------|---------------------------------|--|---------------------------|-----------------------------|------------------|---------------------------|
| 34100 | Child and adolescent health care and centers | | 8,442.7 | | | | | | | 0.0 | 8,442.7 | | | 0.0 |
| 39250A | Dental Programs | 3.8 | 3,264.9 | 1,985.4 | | 759.5 | 20.0 | | | 20.0 | | 500.0 | | 500.0 |
| 40269 | Drinking water declaration of emergency | | 4,621.0 | 4,621.0 | | | | | | 0.0 | | | | 0.0 |
| 43000 | Family, maternal, and child health administration | 55.0 | 9,800.4 | 3,360.9 | 1,153.1 | 4,431.8 | | 155.1 | | 155.1 | 75.0 | 624.5 | | 624.5 |
| 42800 | Family planning local agreements | | 8,810.7 | 279.8 | | 8,530.9 | | | | 0.0 | | | | 0.0 |
| 48700A | Immunization Program | 15.8 | 19,103.1 | 1,936.6 | 750.0 | 13,457.2 | | 2,180.3 | 779.0 | 2,959.3 | | | | 0.0 |
| 51850 | Local MCH services | | 7,018.1 | | | 7,018.1 | | | | 0.0 | | | | 0.0 |
| 58850 | Pregnancy prevention program | | 1,464.6 | | | 602.1 | | 862.5 | | 862.5 | | | | 0.0 |
| 58895 | Prenatal care and premature birth avoidance grant | | 1,000.0 | 1,000.0 | | | | | | 0.0 | | | | 0.0 |
| 58900 | Prenatal care outreach and service delivery support | 14.0 | 25,258.1 | 12,754.8 | 2,294.2 | 10,159.1 | | 50.0 | | 50.0 | | | | 0.0 |
| 65050 | Special projects | | 6,289.1 | 217.9 | 358.2 | 5,713.0 | | | | 0.0 | | | | 0.0 |
| 66500 | Sudden and unexpected infant death and suffocation prevention program | | 321.3 | | | 321.3 | | | | 0.0 | | | | 0.0 |
| 70000 | Women, infants, and children program administration and special projects | 45.0 | 18,358.7 | | | 18,054.4 | | | | 0.0 | | 304.3 | | 304.3 |
| 70010 | Women, infants, and children program local agreements and food costs | | 231,285.0 | | | 170,511.4 | | | | 0.0 | | | 60,773.6 | 60,773.6 |
| Total Appropriations By Fund | | 133.6 | 345,037.7 | 26,156.4 | 4,555.5 | 239,558.8 | 20.0 | 3,247.9 | 779.0 | 4,046.9 | 8,517.7 | 1,428.8 | 60,773.6 | 62,202.4 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 117 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Medicaid Title XIX 3000 | Fed MCH 3000 | Fed HRSA 3000 | Other Federal Revenues 3000 | Total Federal Revenues 3000 | Parent Participation State Restricted 1274 | Private Gifts, Bequests and Donations 5000 |
|-------------------------------------|--|-------------|------------------|------------------|-------------------------|----------------|---------------|-----------------------------|-----------------------------|--|--|
| 32100 | Bequests for care and services | 2.8 | 1,837.1 | | | 105.2 | | 105.2 | 105.2 | 716.4 | 1,015.5 |
| 35650 | Children's special health care services administration | 44.0 | 6,081.9 | 2,786.8 | 2,507.1 | | 682.0 | 682.0 | 3,189.1 | 106.0 | |
| 52850 | Medical care and treatment | | 256,226.1 | 105,749.7 | 140,226.4 | 6,889.0 | | 6,889.0 | 147,115.4 | 3,361.0 | |
| 56050 | Nonemergency medical transportation | | 801.2 | 751.2 | 50.0 | | | 0.0 | 50.0 | | |
| 57700 | Outreach and advocacy | | 5,510.0 | 2,755.0 | 2,755.0 | | | 0.0 | 2,755.0 | | |
| Total Appropriations By Fund | | 46.8 | 270,456.3 | 112,042.7 | 145,538.5 | 6,994.2 | 682.0 | 7,676.2 | 153,214.7 | 4,183.4 | 1,015.5 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 118 - AGING AND ADULT SERVICES AGENCY

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Capped Federal Revenues 3213 | Medicaid Title XIX 3000 | Other Federal Revenues 3000 | Merit Award Trust Fund 1154 | Senior Care Respite Fund 1906 | Subtotal Other State Restricted Revenues | CMP Private (OBRA) 5205 | Other Private Revenues 5000 | Subtotal Private Revenues |
|-------------------------------------|---------------------------------------|-------------|------------------|-----------------|------------------------------|-------------------------|-----------------------------|-----------------------------|-------------------------------|--|-------------------------|-----------------------------|---------------------------|
| 56850 | Aging & adult services administration | 47.0 | 9,339.9 | 4,413.4 | 249.7 | 390.0 | 3,566.8 | | | 0.0 | 200.0 | 520.0 | 720.0 |
| 37150 | Community services | | 46,806.1 | 23,825.7 | | | 22,980.4 | | | 0.0 | | | 0.0 |
| 41750 | Employment assistance | | 3,500.0 | | | | 3,500.0 | | | 0.0 | | | 0.0 |
| 56400 | Nutrition services | | 43,054.2 | 12,597.2 | | | 30,157.0 | | | 0.0 | | 300.0 | 300.0 |
| 62200 | Respite care program | | 6,468.7 | 400.0 | | | | 4,068.7 | 2,000.0 | 6,068.7 | | | 0.0 |
| 45300 | Senior volunteer service programs | | 4,765.3 | 4,765.3 | | | | | | 0.0 | | | 0.0 |
| Total Appropriations By Fund | | 47.0 | 113,934.2 | 46,001.6 | 249.7 | 390.0 | 60,204.2 | 4,068.7 | 2,000.0 | 6,068.7 | 200.0 | 820.0 | 1,020.0 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 119 - MEDICAL SERVICES ADMINISTRATION

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | SCHIP - Title XXI 3000 | Medicaid Title XIX 3000 | MFP 3000 | Other Federal Revenues 3000 | Total Federal Revenues 3000 | State Restricted Public Hospitals, Colleges 1200 | Local Public Hospitals/Colleges 4000 | Local - Schools 4000 | Total Local Revenues 4000 | Total Private Health Endowment Revenues 5000 |
|-------------------------------------|--|--------------|------------------|-----------------|------------------------|-------------------------|--------------|-----------------------------|-----------------------------|--|--------------------------------------|----------------------|---------------------------|--|
| 41150 | Electronic health record incentive program | | 37,477.5 | | | 37,477.5 | | 37,477.5 | 37,477.5 | | | | 0.0 | |
| 47610 | Healthy Michigan plan administration | 36.0 | 34,748.6 | 13,567.6 | | 21,181.0 | | 21,181.0 | 21,181.0 | | | | 0.0 | |
| 53000 | Medical services administration | 372.0 | 77,725.1 | 22,132.7 | 3,029.0 | 51,234.2 | 103.9 | 54,263.2 | 54,367.1 | 336.3 | 4.8 | 32.9 | 37.7 | 851.3 |
| Total Appropriations By Fund | | 408.0 | 149,951.2 | 35,700.3 | 3,029.0 | 109,892.7 | 103.9 | 112,921.7 | 113,025.6 | 336.3 | 4.8 | 32.9 | 37.7 | 851.3 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

UNIT 120 - MEDICAL SERVICES

| APPROP # | APPROPRIATION TITLE | GROSS APPROP | GF/GP 1000 | SCHIP Title XXI 3000 | Title XIX 3000 | Total Federal Revenues 3000 | Local MCF MOE 4000 | Local School Health 4000 | Local Health Departments 4000 | Local Public / Hospitals Colleges & Universities 4000 | Total Local 4000 | Total Private Revenue 5205 |
|-------------------------------------|---|---------------------|--------------------|----------------------|---------------------|-----------------------------|--------------------|--------------------------|-------------------------------|---|------------------|----------------------------|
| 30400 | Adult home help services | 367,575.2 | 125,514.8 | | 242,060.4 | 242,060.4 | | | | | 0.0 | |
| 31000 | Ambulance services | 10,494.3 | 2,936.7 | 4.8 | 6,801.1 | 6,805.9 | | | | | 0.0 | |
| 31800 | Auxiliary medical services | 7,783.6 | 2,717.1 | 5.2 | 5,061.3 | 5,066.5 | | | | | 0.0 | |
| 39280 | Dental clinic program | 1,000.0 | 1,000.0 | | | 0.0 | | | | | 0.0 | |
| 39270 | Dental services | 330,754.4 | 107,111.8 | | 223,642.6 | 223,642.6 | | | | | 0.0 | |
| 43700 | Federal Medicare pharmaceutical program | 276,629.0 | 276,629.0 | | | 0.0 | | | | | 0.0 | |
| 47300 | Health plan services | 5,949,874.0 | 400,111.0 | 113,416.6 | 3,875,408.0 | 3,988,824.6 | | 4,880.3 | | 21,467.7 | 26,348.0 | |
| 47600 | Healthy Michigan plan | 4,586,384.1 | | | 4,100,316.5 | 4,100,316.5 | | | | 1,994.4 | 1,994.4 | |
| 48000 | Home health services | 4,446.5 | 1,494.1 | | 2,852.4 | 2,852.4 | | | | | 0.0 | 100.0 |
| 48250 | Hospice services | 160,016.7 | 57,265.6 | | 102,751.1 | 102,751.1 | | | | | 0.0 | |
| 48300 | Hospital disproportionate share payments | 45,000.0 | 10,049.1 | | 28,836.0 | 28,836.0 | | | | | 0.0 | |
| 48350 | Hospital services and therapy | 835,060.6 | 70,996.7 | 19,906.3 | 487,986.2 | 507,892.5 | | | | | 0.0 | |
| 49450 | Integrated care organizations | 289,839.6 | 112,374.7 | | 177,464.9 | 177,464.9 | | | | | 0.0 | |
| 51950 | Long-term care services | 2,051,483.2 | 334,639.4 | | 1,330,766.8 | 1,330,766.8 | 6,618.8 | | | | 6,618.8 | 4,100.0 |
| 52450 | Maternal and child health | 32,176.5 | | | 32,176.5 | 32,176.5 | | | | | 0.0 | |
| 52650 | Medicaid home-and community-based services waiver | 372,327.1 | 128,361.3 | | 243,465.8 | 243,465.8 | | | | | 0.0 | 500.0 |
| 53150 | Medicare premium payments | 673,077.6 | 133,960.6 | | 539,117.0 | 539,117.0 | | | | | 0.0 | |
| 58400 | Personal care services | 9,148.8 | 3,194.5 | | 5,954.3 | 5,954.3 | | | | | 0.0 | |
| 58550 | Pharmaceutical services | 204,266.4 | 58,878.9 | | 145,387.5 | 145,387.5 | | | | | 0.0 | |
| 58600 | Physician services | 279,155.2 | 93,841.3 | | 185,313.9 | 185,313.9 | | | | | 0.0 | |
| 59800 | Program of all-inclusive care for the elderly | 149,987.8 | 52,405.2 | | 97,582.6 | 97,582.6 | | | | | 0.0 | |
| 63450 | School-based services | 151,140.0 | | | 151,140.0 | 151,140.0 | | | | | 0.0 | |
| 64900 | Special Medicaid reimbursement | 354,301.5 | 1,121.4 | 1,200.1 | 225,915.7 | 227,115.8 | | | 4,404.8 | 8,409.2 | 12,814.0 | |
| 67805 | Transportation | 15,149.6 | 6,798.7 | | 8,350.9 | 8,350.9 | | | | | 0.0 | |
| Total Appropriations By Fund | | 17,157,071.7 | 1,981,401.9 | 134,533.0 | 12,218,351.5 | 12,352,884.5 | 6,618.8 | 4,880.3 | 4,404.8 | 31,871.3 | 47,775.2 | 4,700.0 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

| APPROP # | APPROPRIATION TITLE | Merit Award Trust 1154 | SR STATE Psych DSH 1200 | SR - State Pub Hospital/Colleges 1200 | SR - University MiDOCS 1200 | SR - Health & Welfare Safety 1200 | SR - Healthy MI Fund 1487 | SR - IPA 1561 | SR - MICHild Eligible Premium 1490 | SR - HICA 1491 | QAAP 1902 | MBTF 1910 | Subtotal Other State Restricted Revenues |
|-------------------------------------|---|------------------------|-------------------------|---------------------------------------|-----------------------------|-----------------------------------|---------------------------|------------------|------------------------------------|----------------|--------------------|------------------|--|
| 30400 | Adult home help services | | | | | | | | | | | | 0.0 |
| 31000 | Ambulance services | | | | | | | | | | 751.7 | | 751.7 |
| 31800 | Auxiliary medical services | | | | | | | | | | | | 0.0 |
| 39280 | Dental clinic program | | | | | | | | | | | | 0.0 |
| 39270 | Dental services | | | | | | | | | | | | 0.0 |
| 43700 | Federal Medicare pharmaceutical program | | | | | | | | | | | | 0.0 |
| 47300 | Health plan services | | 94,462.2 | 115,873.3 | | | | 382,956.4 | 2,600.0 | 0.1 | 628,159.6 | 310,538.8 | 1,534,590.4 |
| 47600 | Healthy Michigan plan | | | 22,626.3 | | | | 220,021.6 | | | 241,425.3 | | 484,073.2 |
| 48000 | Home health services | | | | | | | | | | | | 0.0 |
| 48250 | Hospice services | | | | | | | | | | | | 0.0 |
| 48300 | Hospital disproportionate share payments | | | | | 6,114.9 | | | | | | | 6,114.9 |
| 48350 | Hospital services and therapy | | | 17,826.1 | 1,350.0 | | | | | | 236,995.3 | | 256,171.4 |
| 49450 | Integrated care organizations | | | | | | | | | | | | 0.0 |
| 51950 | Long-term care services | 37,200.0 | | | | | | 22,792.9 | | | 315,365.3 | | 338,158.2 |
| 52450 | Maternal and child health | | | | | | | | | | | | 0.0 |
| 52650 | Medicaid home-and community-based services waiver | | | | | | | | | | | | 0.0 |
| 53150 | Medicare premium payments | | | | | | | | | | | | 0.0 |
| 58400 | Personal care services | | | | | | | | | | | | 0.0 |
| 58550 | Pharmaceutical services | | | | | | | | | | | | 0.0 |
| 58600 | Physician services | | | | | | | | | | | | 0.0 |
| 59800 | Program of all-inclusive care for the elderly | | | | | | | | | | | | 0.0 |
| 63450 | School-based services | | | | | | | | | | | | 0.0 |
| 64900 | Special Medicaid reimbursement | | 32,839.2 | 80,411.1 | | | | | | | | | 113,250.3 |
| 67805 | Transportation | | | | | | | | | | | | 0.0 |
| Total Appropriations By Fund | | 37,200.0 | 127,301.4 | 236,736.8 | 1,350.0 | 6,114.9 | 22,792.9 | 602,978.0 | 2,600.0 | 0.1 | 1,422,697.2 | 310,538.8 | 2,733,110.1 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX
(\$ in thousands)**

SECTION 121 - INFORMATION TECHNOLOGY

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Capped Federal Revenues 3213 | Medicaid Title XIX 3000 | Other Federal Revenues 3000 | TANF Federal Revenues 3510 | Other State Restricted Revenues 1200 | Total Private Revenues 5000 | IDG from MDE 6313 |
|-------------------------------------|---|-------------|------------------|------------------|------------------------------|-------------------------|-----------------------------|----------------------------|--------------------------------------|-----------------------------|-------------------|
| 16202 | Bridges information system | | 3,742.0 | 2,056.6 | 284.2 | 529.5 | 551.0 | 275.6 | 29.4 | | 15.7 |
| 16500 | Child support automation | | 43,355.3 | 9,224.7 | 11,499.9 | | 22,630.7 | | | | |
| 37427 | Comprehensive child welfare information system | 6.0 | 4,389.4 | 2,600.0 | | 53.7 | 1,735.7 | | | | |
| 16020 | Information technology services and projects | | 329,625.5 | 80,105.6 | 9,409.5 | 152,187.4 | 61,072.9 | 23,629.8 | 1,937.6 | 250.0 | 1,032.7 |
| 16400 | Michigan Medicaid information system | 3.0 | 116,936.0 | 16,148.6 | | 75,787.4 | | | | 25,000.0 | |
| 16208 | Michigan statewide automated child welfare information system | | 5,647.8 | 1,082.6 | 300.1 | 103.5 | 3,348.5 | 761.7 | 32.8 | | 18.6 |
| 67040A | Technology supporting integrated service delivery | 10.0 | 18,461.6 | 2,133.8 | 227.7 | 6,842.4 | 9,070.3 | 187.4 | | | |
| Total Appropriations By Fund | | 19.0 | 522,157.6 | 113,351.9 | 21,721.4 | 235,503.9 | 98,409.1 | 24,854.5 | 1,999.8 | 25,250.0 | 1,067.0 |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2021 FUND SOURCE MATRIX**

SECTION 122 - ONE-TIME APPROPRIATIONS

(\$ in thousands)

| APPROP # | APPROPRIATION TITLE | FTEs | GROSS APPROP | GF/GP 1000 | Other Federal Revenues 3000 | Coronavirus Relief Funds 3140 | Total Private Revenues 5000 |
|-------------------------------------|---|------------|------------------|-----------------|-----------------------------|-------------------------------|-----------------------------|
| T30135 | Actuarial study | | 275.0 | 275.0 | | | |
| T55730 | Autism navigator | | 1,025.0 | 1,025.0 | | | |
| T31655 | Autism train the trainer grant | | 244.8 | 244.8 | | | |
| T35552 | Children's center | | 200.0 | 200.0 | | | |
| T38170 | County coronavirus related youth funding | | 250.0 | 250.0 | | | |
| T38510 | Direct care worker temporary wage increase | | 150,000.0 | 40,000.0 | 110,000.0 | | |
| T44375 | First responder and public safety staff mental health | | 2,500.0 | 2,500.0 | | | |
| T46299 | Great Lakes recovery center | | 250.0 | 250.0 | | | |
| T47480 | Healthy communities grant | | 300.0 | 300.0 | | | |
| T48967 | Infant rapid whole genome sequencing project | | 1,000.0 | 250.0 | 650.0 | | 100.0 |
| T50570 | Kids' food basket | | 250.0 | 250.0 | | | |
| T50845 | Lead poisoning prevention fund | | 2,000.0 | 2,000.0 | | | |
| T50897 | Legal assistance | | 60.0 | 60.0 | | | |
| T56135 | Nonprofit mental health clinics | | 200.0 | 200.0 | | | |
| T63740 | Senior citizen center program grants | | 150.0 | 150.0 | | | |
| T64329 | Skilled nursing facility personal protective equipment grants | | 20,000.0 | | | 20,000.0 | |
| T64941 | Special Olympics capital improvement project | | 1,000.0 | 1,000.0 | | | |
| T65995 | Statewide health information exchange projects | | 2,750.0 | 2,750.0 | | | |
| T66445 | Substance abuse community and school outreach | | 100.0 | 100.0 | | | |
| T68275 | Unified clinics resiliency center for families and children | | 1,500.0 | 1,500.0 | | | |
| T68905 | Vision clinic | | 100.0 | 100.0 | | | |
| Total Appropriations By Fund | | 0.0 | 184,154.8 | 53,404.8 | 110,650.0 | 20,000.0 | 100.0 |