

DETAILED SOURCES OF CURRENT YEAR REVENUES

(FY2013 Appropriation Bill - Public Act 200 of 2012)

February 1, 2013

Section 212: (1) On or before February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on community health, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1. (2) Upon the release of the next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (1) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the next fiscal year executive budget proposal.

*Michigan Department
of Community Health*



**Rick Snyder, Governor
James K. Haveman, Director**

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT #	APPROPRIATION UNIT TITLE	FTEs	GROSS APPROP	GF/GP 0100	MEDICAID TITLE XIX 0300	MCH BLOCK 0300	PREVENTIVE BLOCK 0300	SUBST ABUSE BLOCK 0300	OTHER FEDERAL 0300	SUBTOTAL FEDERAL
102	DEPARTMENTWIDE ADMINISTRATION	182.7	45,139.4	29,527.0	7,646.9			262.2	6,888.2	14,797.3
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS	103.0	56,579.0	13,577.5	3,537.9			1,326.7	15,395.4	20,260.0
104	BEHAVIORAL HEALTH SERVICES	9.5	2,807,049.7	1,153,519.3	1,525,161.4			59,258.4	15,424.9	1,599,844.7
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES	2,130.9	278,492.6	63,916.3	33,508.2				220.9	33,729.1
106	PUBLIC HEALTH ADMINISTRATION	101.9	18,996.6	3,284.1	1,530.6		425.7		2,273.4	4,229.7
107	HEALTH POLICY	64.8	18,507.5	4,152.5	2,050.9		1,155.0		2,939.9	6,145.8
108	INFECTIOUS DISEASE CONTROL	44.5	80,757.1	2,846.3	690.0	640.2	578.8		40,688.9	42,597.9
109	LABORATORY SERVICES	100.0	18,023.4	6,525.7			99.5		2,631.0	2,730.5
110	EPIDEMIOLOGY	107.1	53,204.5	1,950.9					44,922.6	44,922.6
111	LOCAL HEALTH ADMINISTRATION AND GRANTS	2.0	46,930.5	32,256.1	9,000.0					9,524.4
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	64.3	28,246.0	1,841.4	193.9		908.2		24,081.3	25,183.4
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	49.6	42,143.5	5,677.2	4,146.7	10,397.1	416.6		20,557.7	35,518.1
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	45.0	270,120.0						211,501.6	211,501.6
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES	46.8	300,987.5	127,690.8	161,106.3	6,993.6				168,451.4
116	CRIME VICTIM SERVICES COMMISSION	13.0	38,136.1						24,083.8	24,083.8
117	OFFICE OF SERVICES TO THE AGING	40.0	92,402.7	28,826.8	1,395.3				55,634.4	57,029.7
118	MEDICAL SERVICES ADMINISTRATION	439.5	215,253.2	24,220.1	186,280.1				4,431.7	190,711.8
119	MEDICAL SERVICES		10,502,002.4	1,282,771.3	7,040,509.0				63,831.2	7,104,340.2
120	INFORMATION TECHNOLOGY		66,229.4	19,508.0	41,781.3			80.7	2,918.8	44,780.8
121	ONE-TIME BASIS ONLY APPROPRIATIONS		46,924.5	15,346.5						31,143.6
TOTAL APPROPRIATIONS BY FUND		3,544.6	15,026,125.6	2,817,437.8	9,018,538.5	18,030.9	3,583.8	60,928.0	538,425.7	9,671,526.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT #	APPROPRIATION UNIT TITLE	TANF 0330	MERIT AWARD SCHOLARSHIP 0102	HEALTHY MI FUND 0201	MI HEALTH INITIATIVE 0202	VICTIM SERVICES FUND 0205	SENIOR CARE RESPITE 0206	GAMBLING ADDICTION 0207	PHARMACEUTICAL PRODUCTS 0208	MEDICAID BENEFIT TRUST FUND 0211
102	DEPARTMENTWIDE ADMINISTRATION				261.1					
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS	19,341.5						3,000.0		
104	BEHAVIORAL HEALTH SERVICES									
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES									
106	PUBLIC HEALTH ADMINISTRATION			5,146.6	213.4					
107	HEALTH POLICY					3,500.0				
108	INFECTIOUS DISEASE CONTROL				6,755.2				850.0	
109	LABORATORY SERVICES				1,111.7					
110	EPIDEMIOLOGY				216.2					
111	LOCAL HEALTH ADMINISTRATION AND GRANTS									
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION				721.2					
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES									
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS									
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES									
116	CRIME VICTIM SERVICES COMMISSION					14,052.3				
117	OFFICE OF SERVICES TO THE AGING		4,468.7				1,400.0			
118	MEDICAL SERVICES ADMINISTRATION									
119	MEDICAL SERVICES		76,733.5	28,333.1						350,700.0
120	INFORMATION TECHNOLOGY					690.0				
121	ONE-TIME BASIS ONLY APPROPRIATIONS									
TOTAL APPROPRIATIONS BY FUND		19,341.5	81,202.2	33,479.7	9,278.8	18,242.3	1,400.0	3,000.0	850.0	350,700.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT #	APPROPRIATION UNIT TITLE	SUBSTANCE ABUSE LICENSE & FINES 0215	LAB FEES 0215	BODY ART FACILITY FEES 0215	LEAD ENFORCEMENT FEES 0215	PARENT PARTICIPATION 0215	HOSPITAL/CENTER 1ST & 3RD PARTY 0215	QAAP 0216	NEWBORN SCREENING 0217	VITAL RECORDS FEES 0218
102	DEPARTMENTWIDE ADMINISTRATION								469.6	
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS									
104	BEHAVIORAL HEALTH SERVICES	1,784.2						20,477.7		
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES									
106	PUBLIC HEALTH ADMINISTRATION									4,941.6
107	HEALTH POLICY									
108	INFECTIOUS DISEASE CONTROL									
109	LABORATORY SERVICES		1,504.1						5,694.6	
110	EPIDEMIOLOGY			405.5					5,629.0	
111	LOCAL HEALTH ADMINISTRATION AND GRANTS									
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION									
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES									
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS									
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES					3,848.5				
116	CRIME VICTIM SERVICES COMMISSION									
117	OFFICE OF SERVICES TO THE AGING									
118	MEDICAL SERVICES ADMINISTRATION									
119	MEDICAL SERVICES							914,081.4		
120	INFORMATION TECHNOLOGY						232.7		394.7	450.0
121	ONE-TIME BASIS ONLY APPROPRIATIONS									
	TOTAL APPROPRIATIONS BY FUND	1,784.2	1,504.1	405.5	0.0	3,848.5	232.7	934,559.1	12,187.9	5,391.6

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT #	APPROPRIATION UNIT TITLE	CON FEES 0225	EMERGENCY MEDICAL SERV FEES 0226	HEALTH INSUR CLAIMS ASSESS 0230	STATE RESTRICTED 0200	SUBTOTAL STATE RESTRICTED	LOCAL 0400	PRIVATE 0203 & 05XX	IDGS 06XX
102	DEPARTMENTWIDE ADMINISTRATION	49.8				780.5		34.6	
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS					3,000.0		400.0	
104	BEHAVIORAL HEALTH SERVICES					22,261.9	25,228.9		6,194.9
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES				16,537.3	16,537.3	163,309.9	1,000.0	
106	PUBLIC HEALTH ADMINISTRATION					10,301.6			1,181.2
107	HEALTH POLICY	1,909.5	373.5			5,783.0		255.0	2,171.2
108	INFECTIOUS DISEASE CONTROL					7,605.2		27,707.7	
109	LABORATORY SERVICES					8,310.4			456.8
110	EPIDEMIOLOGY				55.3	6,306.0		25.0	
111	LOCAL HEALTH ADMINISTRATION AND GRANTS					0.0	5,150.0		
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION					721.2		500.0	
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES					0.0	75.0	873.2	
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS					0.0		58,618.4	
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES					3,848.5		996.8	
116	CRIME VICTIM SERVICES COMMISSION					14,052.3			
117	OFFICE OF SERVICES TO THE AGING					1,400.0		677.5	
118	MEDICAL SERVICES ADMINISTRATION				115.4	115.4	105.9	100.0	
119	MEDICAL SERVICES			398,051.6	281,762.8	1,972,928.9	63,128.5	2,100.0	
120	INFORMATION TECHNOLOGY	136.7	36.5			1,940.6			
121	ONE-TIME BASIS ONLY APPROPRIATIONS				263.5	263.5	150.4	0.8	19.7
TOTAL APPROPRIATIONS BY FUND		2,096.0	410.0	398,051.6	298,734.3	2,076,156.3	257,148.6	93,289.0	10,023.8

DEPARTMENT OF COMMUNITY HEALTH FY2013 FUND SOURCE MATRIX

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Title XIX RMS 0300	SCHIP Title XXI 0300	Developmental Disabilities Grant 0300	RMS 0300
01000	Director and other unclassified	6.0	700.0	700.0					
01191	Departmental administration and management	166.7	24,453.2	14,087.6	2,463.3	3,369.3	62.0		3,421.7
11232	Worker's compensation program		7,612.8	7,612.8					
11242	Rent and building occupancy		9,386.5	7,126.6	1,720.5	93.8			84.4
02401	Developmental disabilities council and projects	10.0	2,986.9					2,986.9	
Total Appropriations By Fund		182.7	45,139.4	29,527.0	4,183.8	3,463.1	62.0	2,986.9	3,506.1

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	Substance Abuse Block 0300	WIC 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Newborn Screening 0217	CON Fees 0225	SUBTOTAL STATE RESTRICTED	Parking Fees 0500
01000	Director and other unclassified			0.0				0.0	
01191	Departmental administration and management	262.2	132.9	9,711.4	261.1	343.3	49.8	654.2	
11232	Worker's compensation program			0.0				0.0	
11242	Rent and building occupancy		200.3	2,099.0		126.3		126.3	34.6
02401	Developmental disabilities council and projects			2,986.9				0.0	
Total Appropriations By Fund		262.2	333.2	14,797.3	261.1	469.6	49.8	780.5	34.6

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XDX 0300	DOE Early On 0300	Enhanced Information for Integrated Health 0300	Federal Projects 0300	Medicaid Infrastructure 0300	Fetal Alcohol Syndrome Disease Prev 0300	HOPWA 0300
01130	Behavioral health program administration	102.0	17,810.4	11,828.4	3,537.9	75.0	133.0				27.3
01154	Gambling addiction	1.0	3,000.0								
01161	Protection and advocacy services support		194.4	194.4							
02733	Community residential and support services		1,549.1	849.1							
13468	Federal and other special projects		3,541.6					469.8	1,630.4	272.0	
14255	Family support subsidy		19,161.0								
14249	Housing and support services		11,322.5	705.6							1,052.0
Total Appropriations By Fund		103.0	56,579.0	13,577.5	3,537.9	75.0	133.0	469.8	1,630.4	272.0	1,079.3

UNIT 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	PATH 0300	Shelter Plus Care - S/A 0300	SHP-PATH 0300	SHP Chronic 0300	Substance Abuse Block 0300	Synectics Annual Award 0300	FDA Tobacco Inspections 0300	Freedom Initiative State Coalition 0300	Oil/Gas Royalty Revenue 0300	Parent Leadership 0300
01130	Mental health/substance abuse program admin	69.9				1,326.7	122.2	109.5			
01154	Gambling addiction										
01161	Protection and advocacy services support										
02733	Community residential and support services									700.0	
13468	Federal and other special projects							794.4	50.0		75.0
14255	Family support subsidy										
14249	Housing and support services	1,935.5	338.7	710.0	700.0						
Total Appropriations By Fund		2,005.4	338.7	710.0	700.0	1,326.7	122.2	903.9	50.0	700.0	75.0

UNIT 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	Shelter Plus Care 0300	Traumatic Brain Injury 0300	SHP- Statewide Leasing 0300	SUBTOTAL FEDERAL	TANF 0330	Gambling Addiction 0207	Finn Foundation 0500	State Epi. Outcome Workgroup 0500	SUBTOTAL PRIVATE
01130	Mental health/substance abuse program admin				5,401.5	180.5		200.0	200.0	400.0
01154	Gambling addiction				0.0		3,000.0			0.0
01161	Protection and advocacy services support				0.0					0.0
02733	Community residential and support services				700.0					0.0
13468	Federal and other special projects		250.0		3,541.6					0.0
14255	Family support subsidy				0.0	19,161.0				0.0
14249	Housing and support services	4,930.0		950.7	10,616.9					0.0
Total Appropriations By Fund		4,930.0	250.0	950.7	20,260.0	19,341.5	3,000.0	200.0	200.0	400.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 104 - BEHAVIORAL HEALTH SERVICES

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		2,160,013.2	677,513.7	1,433,867.0			1,433,867.0
02966	Community mental health non-Medicaid services		274,136.2	274,136.2				0.0
02964	Medicaid adult benefits waiver		32,056.1	10,774.1	21,282.0			21,282.0
02968	Mental health services for special populations		5,842.8	5,842.8				0.0
02970	Medicaid substance abuse services		47,033.5	15,808.0	31,225.5			31,225.5
02991	CMHSP purchase of state services contracts		144,602.5	144,602.5				0.0
02999	Civil service charges		1,499.3	1,499.3				0.0
02922	Federal mental health block grant	2.5	15,424.9			15,424.9		15,424.9
13467	State disability assistance program substance abuse services		2,018.8	2,018.8				0.0
13461	Community substance abuse prevention, educ & treatment prog.		80,093.0	12,762.6	6,287.8		59,258.4	65,546.2
14233	Children's waiver home care program		19,444.8	5,857.5	13,587.3			13,587.3
14234	Nursing Home PAS/ARR-OBRA	7.0	12,233.6	2,703.8	9,529.8			9,529.8
14232	Children with serious emotional disturbance waiver		12,651.0		9,382.0			9,382.0
Total Appropriations By Fund		9.5	2,807,049.7	1,153,519.3	1,525,161.4	15,424.9	59,258.4	1,599,844.7

UNIT 104 - BEHAVIORAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	Substance Abuse License & Fines 0215	OAAP 0216	SUBTOTAL STATE RESTRICTED	CMH LOCAL 0400	IDG Human Services 0602
02965	Medicaid mental health services		20,477.7	20,477.7	25,228.9	2,925.9
02966	Community mental health non-Medicaid services			0.0		
02964	Medicaid adult benefits waiver			0.0		
02968	Mental health services for special populations			0.0		
02970	Medicaid substance abuse services			0.0		
02991	CMHSP purchase of state services contracts			0.0		
02999	Civil service charges			0.0		
02922	Federal mental health block grant			0.0		
13467	State disability assistance program substance abuse services			0.0		
13461	Community substance abuse prevention, educ & treatment prog.	1,784.2		1,784.2		
14233	Children's waiver home care program			0.0		
14234	Omnibus reconciliation act implementation			0.0		
14232	Children with serious emotional disturbance waiver			0.0		3,269.0
Total Appropriations By Fund		1,784.2	20,477.7	22,261.9	25,228.9	6,194.9

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 105 - 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	185.0	461.3	62,292.3		9,142.8		6.2	9,149.0
04600	Kalamazoo psychiatric hospital-adult	189.0	466.1	60,127.2		2,661.6		6.6	2,668.2
04100	Walter P. Reuther psychiatric hospital-adult	234.0	420.8	55,662.5		2,232.6		1.0	2,233.6
04200	Hawthorn center-psychiatric hospital-children & adolescents	75.0	226.4	28,632.9		19,096.2		75.5	19,171.7
04000	Center for forensic psychiatry	210.0	556.3	69,129.6	63,470.7			11.6	11.6
01373	Revenue recapture			750.0		375.0			375.0
01421	IDEA, federal special education			120.0			120.0		120.0
01707	Special maintenance			332.5					0.0
01753	Purchase of medical services for residents of hospital & centers			445.6	445.6				0.0
01820	Gifts & bequests for patient living & treatment environment			1,000.0					0.0
Total Appropriations By Fund		893.0	2,130.9	278,492.6	63,916.3	33,508.2	120.0	100.9	33,729.1

UNIT 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	1ST/3RD Party Reimbursement 0200	Misc State Restricted 0200	Lease / Rent Revenue 0200	SUBTOTAL STATE RESTRICTED	10% County Match 0400	School Aid Fund 0400	SUBTOTAL LOCAL	Purchase of State Services 0707	Patient Gifts & Bequests 0500
04500	Caro regional Mental Health center-psychiatric hospital adult	3,913.8	23.4		3,937.2	4,011.1		4,011.1	45,195.0	
04600	Kalamazoo psychiatric hospital-adult	6,324.9			6,324.9	3,660.3	38.7	3,699.0	47,435.1	
04100	Walter P. Reuther psychiatric hospital-adult	3,928.9	0.3		3,929.2	4,544.2	39.7	4,583.9	44,915.8	
04200	Hawthorn center-psychiatric hospital-children & adolescents	857.6	1.9		859.5	1,060.6	484.5	1,545.1	7,056.6	
04000	Center for forensic psychiatry	779.0			779.0	4,798.3	70.0	4,868.3		
01373	Revenue recapture	375.0			375.0			0.0		
01421	IDEA, federal special education				0.0			0.0		
01707	Special maintenance			332.5	332.5			0.0		
01753	Purchase of medical services for residents of hospital & centers				0.0			0.0		
01820	Gifts & bequests for patient living & treatment environment				0.0			0.0		1,000.0
Total Appropriations By Fund		16,179.2	25.6	332.5	16,537.3	18,074.5	632.9	18,707.4	144,602.5	1,000.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 106 - PUBLIC HEALTH ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Cancer Registry 0300	State Partnership to Improve Minority Health 0300	Other Federal 0300	Preventive Block 0300	Social Security 0300	Vital Statistics 0300	SUBTOTAL FEDERAL
11230	Public health administration	7.3	1,594.0	1,284.1				96.5				96.5
11200	Health and wellness initiatives	10.7	7,146.6	2,000.0								0.0
11268	Minority health grants and contracts	2.5	612.7				187.0		425.7			612.7
11254	Vital records and health statistics	81.4	9,643.3		1,530.6	889.5				361.7	738.7	3,520.5
Total Appropriations By Fund		101.9	18,996.6	3,284.1	1,530.6	889.5	187.0	96.5	425.7	361.7	738.7	4,229.7

UNIT 106 - PUBLIC HEALTH ADMINISTRATION

APPROP #	APPROPRIATION TITLE	Healthy Michigan Fund 0201	MI Health Initiative 0202	Vital Records Fees 0218	SUBTOTAL STATE RESTRICTED	IDG DHS 0602
11230	Public health administration		213.4		213.4	
11200	Health and wellness initiatives	5,146.6			5,146.6	
11268	Minority health grants and contracts				0.0	
11254	Vital records and health statistics			4,941.6	4,941.6	1,181.2
Total Appropriations By Fund		5,146.6	213.4	4,941.6	10,301.6	1,181.2

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 107 - 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	RMS/IRB 0300	Rural Health Flexibility Program 0300	Small Rural Hospital 0300
18358	Emergency medical services program state staff	23.0	4,502.4	385.3		243.6					
18258	Emergency medical services grants and services		660.0				660.0				
18430	Health policy administration	24.1	4,304.6	1,979.6	771.5				257.0		
18435	Nurse education and research program	3.0	762.3								
01194	Certificate of need program administration	12.3	2,021.9								
11256	Rural health services	1.0	1,529.1	151.0						600.0	539.8
11284	Michigan essential health provider		1,491.3	500.0							
11289	Primary care services	1.4	3,235.9	1,136.6	1,279.4		495.0	324.9			
Total Appropriations By Fund		64.8	18,507.5	4,152.5	2,050.9	243.6	1,155.0	324.9	257.0	600.0	539.8

UNIT 107 - HEALTH POLICY

APPROP #	APPROPRIATION TITLE	State Loan Repayment Program 0300	State Office of Rural Health 0300	SUBTOTAL FEDERAL	Victim Services Fund 0205	Certificate of Need 0225	Emergency Medical Service Fees 0226	SUBTOTAL STATE RESTRICTED	Hospitals 0500	IDG Treasury 0604	IDG LARA 0607
18358	Emergency medical services program state staff			243.6	3,500.0		373.5	3,873.5			
18258	Emergency medical services grants and services			660.0				0.0			
18430	Health policy administration			1,028.5				0.0			1,296.5
18435	Nurse education and research program			0.0				0.0			762.3
01194	Certificate of need program administration			0.0		1,909.5		1,909.5		112.4	
11256	Rural health services		238.3	1,378.1				0.0			
11284	Michigan essential health provider	736.3		736.3				0.0	255.0		
11289	Primary care services			2,099.3				0.0			
Total Appropriations By Fund		736.3	238.3	6,145.8	3,500.0	1,909.5	373.5	5,783.0	255.0	112.4	2,058.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 108 - INFECTIOUS DISEASE CONTROL

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	CDC HIV Prevention 0300	CDC Immunization 0300	Expanded & Integrated HIV 0300	MCH Block 0300	Preventive Block 0300
16764	AIDS prevention,testing,and care programs	12.7	58,558.7			6,378.5		1,000.0		66.4
16778	Immunization local agreements		11,975.2	1,697.0	690.0		8,128.0		610.2	
16758	Immunization program management and field support	12.8	1,835.3	356.2			1,449.1		30.0	
14260	Pediatric AIDS prevention and control	1.0	1,233.1							
16773	Sexually transmitted disease control local agreements		3,360.7	175.2						512.4
16753	STD control management and field support	18.0	3,794.1	617.9						
Total Appropriations By Fund		44.5	80,757.1	2,846.3	690.0	6,378.5	9,577.1	1,000.0	640.2	578.8

UNIT 108 - INFECTIOUS DISEASE CONTROL

APPROP #	APPROPRIATION TITLE	Ryan White Part B 0300	Ryan White Part D 0300	Sexually Transmitted Disease 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Pharmaceutical Products 0208	SUBTOTAL STATE RESTRICTED	Pharmacy Rebates 0500
16764	AIDS prevention,testing ,and care programs	18,670.7			26,115.6	4,735.4		4,735.4	27,707.7
16778	Immunization local agreements				9,428.2		850.0	850.0	
16758	Immunization program management and field support				1,479.1			0.0	
14260	Pediatric AIDS prevention and control		1,233.1		1,233.1			0.0	
16773	Sexually transmitted disease control local agreements			2,673.1	3,185.5			0.0	
16753	STD control management and field support			1,156.4	1,156.4	2,019.8		2,019.8	
Total Appropriations By Fund		18,670.7	1,233.1	3,829.5	42,597.9	6,755.2	850.0	7,605.2	27,707.7

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 109 - LABORATORY SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Immunization 0300	Epi Lab Capacity 0300	Enterics Research 0300	Genotyping Services 0300	Preventive Block 0300	Novel Tech. (NBS) 0300	SCID Technology 0300
16230	Laboratory services	100.0	18,023.4	6,525.7	139.8	837.1	51.6	620.6	99.5	218.5	390.4
Total Appropriations By Fund		100.0	18,023.4	6,525.7	139.8	837.1	51.6	620.6	99.5	218.5	390.4

UNIT 109 - LABORATORY SERVICES

APPROP #	APPROPRIATION TITLE	Food Emerg Response Network (FERN) 0300	Tuberculosis Control 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	SUBTOTAL STATE RESTRICTED	IDG- Environmental Quality 0605
16230	Laboratory services	202.5	170.5	2,730.5	1,111.7	1,504.1	5,694.6	8,310.4	456.8
Total Appropriations By Fund		202.5	170.5	2,730.5	1,111.7	1,504.1	5,694.6	8,310.4	456.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 110 - EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Adult Viral Hepatitis 0300	Asthma 0300	Birth Defects 0300	CDC Bio-terrorism 0300	BRFSS 0300	Genomics 0300	Climate/Hlth Adaptation 0300	Arthritis/Lupus 0300	Recreational Sport Caught Fish 0300	Epi/Lab Capacity 0300
15150	AIDS surveillance and prevention program		2,254.1											
15159	Biodefense preparedness	55.0	35,201.4					20,313.1						
15155	Epidemiology administration	41.6	9,253.0	1,950.9	116.3	856.9	240.4		667.0	681.6	235.5	350.0	167.0	1,105.1
15173	Newborn screening follow-up and treatment services	10.5	5,629.0											
15157	Tuberculosis control and prevention		867.0											
Total Appropriations By Fund		107.1	53,204.5	1,950.9	116.3	856.9	240.4	20,313.1	667.0	681.6	235.5	350.0	167.0	1,105.1

UNIT 110 - EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	National Children's Study 0300	ATSDR Health Assessment 0300	Medical Monitoring 0300	Biomonitoring Toxic Substances 0300	HIV Behavior Surveillance 0300	HIV Surveillance 0300	ASPR Bio-terrorism 0300	Occupational Health 0300	PRAMS 0300	TB Control 0300	SUBTOTAL FEDERAL
15150	AIDS surveillance and prevention program			590.0		420.0	1,244.1					2,254.1
15159	Biodefense preparedness							14,888.3				35,201.4
15155	Epidemiology administration	167.0	452.8		213.3		758.3		182.3	157.5	249.1	6,600.1
15173	Newborn screening follow-up and treatment services											0.0
15157	Tuberculosis control and prevention										867.0	867.0
Total Appropriations By Fund		167.0	452.8	590.0	213.3	420.0	2,002.4	14,888.3	182.3	157.5	1,116.1	44,922.6

UNIT 110 - EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	Surveillance Data File Fees 0200	MI Health Initiative 0202	Body Art Facility Fees 0215	Newborn Screening 0217	SUBTOTAL STATE RESTRICTED	Private - March of Dimes 0500
15150	AIDS surveillance and prevention program					0.0	
15159	Biodefense preparedness					0.0	
15155	Epidemiology administration	55.3	216.2	405.5		677.0	25.0
15173	Newborn screening follow-up and treatment services				5,629.0	5,629.0	
15157	Tuberculosis control and prevention					0.0	
Total Appropriations By Fund		55.3	216.2	405.5	5,629.0	6,306.0	25.0

DEPARTMENT OF COMMUNITY HEALTH FY2013 FUND SOURCE MATRIX

UNIT 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Federal PHI 0300	SUBTOTAL FEDERAL	Local School 0400
12263	Essential local public health services		37,386.1	32,236.1			0.0	5,150.0
12273	Implementation of 1993 PA 133, MCL 333.17015		20.0	20.0			0.0	
12271	Local health services	2.0	524.4			524.4	524.4	
12266	Medicaid outreach cost reimbursement to local health departments		9,000.0		9,000.0		9,000.0	
Total Appropriations By Fund		2.0	46,930.5	32,256.1	9,000.0	524.4	9,524.4	5,150.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Breast & Cervical Cancer 0300	Arthritis/ Lupus 0300	Obesity 0300	Tobacco Reduction 0300	Wise Woman 0300	Prostate Cancer 0300	Comprehensive Cancer 0300	Diabetes 0300	Coordinated Chronic Disease Prevention 0300	Hlth Prom for Persons with Disabilities 0300	Healthy Communities 0300
11352	Cancer prevention & control program	11.0	14,932.6	1,264.5		9,591.9				1,607.1	204.4	412.3				
11380	Chronic disease control and health promotion	29.4	6,833.8	476.9			805.6	997.5						883.5	262.8	44.4
11363	Diabetes & kidney program	8.0	1,855.7		93.9								1,458.7			
11374	Injury control intervention project		200.0	100.0	100.0											
11375	Public health traffic safety coordination	1.0	93.8													
11360	Smoking prevention program	12.0	2,172.1						2,172.1							
11386	Violence prevention	2.9	2,158.0													
Total Appropriations By Fund		64.3	28,246.0	1,841.4	193.9	9,591.9	805.6	997.5	2,172.1	1,607.1	204.4	412.3	1,458.7	883.5	262.8	44.4

UNIT 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

APPROP #	APPROPRIATION TITLE	Nutrition & Physical Activity Educ. 0300	Shaping Positive Lifestyles 0300	Heart Disease and Stroke Prevention 0300	Preventive Block 0300	Rape Prevention & Education 0300	Stroke Registry Grant 0300	Youth Suicide Prevention 0300	Translating the Checkpoints 0300	MI Violent Death Reporting System 0300	Ovarian Cancer 0300	Demo Capacity of CCCP Award 0300	Colorectal Cancer 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Cancer Screening (Private) 0500
11352	Cancer prevention & control program										163.2	176.9	1,012.3	13,168.1		500.0
11380	Chronic disease control and health promotion	406.5	434.6	564.6	796.2		631.1							5,826.8	530.1	
11363	Diabetes & kidney program				112.0									1,564.6	191.1	
11374	Injury control intervention project													100.0		
11375	Public health traffic safety coordination								93.8					93.8		
11360	Smoking prevention program													2,172.1		
11386	Violence prevention					1,376.2		506.3		275.5				2,158.0		
Total Appropriations By Fund		406.5	434.6	564.6	908.2	1,376.2	631.1	506.3	93.8	275.5	163.2	176.9	1,012.3	25,183.4	721.2	500.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	MI Oral Disease Prevention 0300	DOE Early on Part C 0300	Early Childhood Comprehensive System 0300	Early Hearing Detection 0300	Michigan Project LAUNCH 0300	Home Visiting Program 0300	MCH Block 0300	Preventive Block 0300
14254	Childhood lead program	2.5	653.9	113.9	50.0							490.0	
14274	Dental programs	3.0	1,134.3	150.0		398.9						335.4	
14272	Dental program for persons with developmental disabilities		151.0	151.0									
14230	Family, maternal, and children's health services administration	41.6	6,654.0	2,764.6	1,094.3		77.8		210.4				
14281	Family planning local agreements		9,085.7	279.8								1,672.7	
14262	Local MCH services		7,018.1									7,018.1	
14251	Pregnancy prevention program		602.1									185.5	416.6
14289	Prenatal care outreach and service delivery support		8,101.4	1,500.0	2,294.2						4,307.2		
14259	Special projects	2.5	8,421.7	717.9	708.2			140.0		850.0		374.1	
14257	Sudden Infant death syndrome program		321.3									321.3	
Total Appropriations By Fund		49.6	42,143.5	5,677.2	4,146.7	398.9	77.8	140.0	210.4	850.0	4,307.2	10,397.1	416.6

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

APPROP #	APPROPRIATION TITLE	MDE School Health 0300	SSDI 0300	Title X Family Plan 0300	Universal Newborn Hearing 0300	Abstinence Education 0300	First Time Motherhood 0300	Personal Resp. Educ. Program 0300	SUBTOTAL FEDERAL	School Health Local 0400	Private Delta Dental 0500	Private Infant Mortality 0500	SUBTOTAL PRIVATE
14254	Childhood lead program								540.0				0.0
14274	Dental programs								734.3		250.0		250.0
14272	Dental program for persons with developmental disabilities								0.0				0.0
14230	Family, maternal, and children's health services administration	116.7	131.9	1,246.3	313.8				3,191.2	75.0		623.2	623.2
14281	Family planning local agreements			7,133.2					8,805.9				0.0
14262	Local MCH services								7,018.1				0.0
14251	Pregnancy prevention program								602.1				0.0
14289	Prenatal care outreach and service delivery support								6,601.4				0.0
14259	Special projects					1,669.5	500.0	3,462.0	7,703.8				0.0
14257	Sudden infant death syndrome program								321.3				0.0
Total Appropriations By Fund		116.7	131.9	8,379.5	313.8	1,669.5	500.0	3,462.0	35,518.1	75.0	250.0	623.2	873.2

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 114 - WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	WIC Farmers Market 0300	WIC Infrastructure 0300	WIC Infra- structure - EBT 0300	WIC Peer Counseling 0300	WIC Program 0300	SUBTOTAL FEDERAL	WIC Rebates 0203	Farmer's Market Nutrition Program 0500	SUBTOTAL PRIVATE
14295	WIC program administration and special projects	45.0	16,294.5	448.9	495.3	790.0	2,029.2	12,226.8	15,990.2		304.3	304.3
14275	WIC program local agreements and food costs		253,825.5					195,511.4	195,511.4	58,314.1		58,314.1
Total Appropriations By Fund		45.0	270,120.0	448.9	495.3	790.0	2,029.2	207,738.2	211,501.6	58,314.1	304.3	58,618.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 115 - 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	SUBTOTAL FEDERAL	Parent Participation 0215	CSHCS Gifts & Bequests 0500
14330	Children's special health care services administration	44.0	5,385.6	2,713.1	2,222.6	351.5		2,574.1	98.4	
14358	Bequests for care and services	2.8	1,511.4				104.6	104.6	410.0	996.8
14356	Outreach and advocacy		5,510.0	2,755.0	2,755.0			2,755.0		
14357	Non-emergency medical transportation		2,679.3	1,992.6	686.7			686.7		
14355	Medical care and treatment		285,901.2	120,230.1	155,442.0		6,889.0	162,331.0	3,340.1	
Total Appropriations By Fund		46.8	300,987.5	127,690.8	161,106.3	351.5	6,993.6	168,451.4	3,848.5	996.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 116 - CRIME VICTIM SERVICES COMMISSION

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	Victims of Crime Act Assistance 0300	Victims of Crime Act Compensation 0300	Michigan VINE Enhancement Grant 0300	SUBTOTAL FEDERAL	Crime Victims Rights 0205
51601	Grants administration services	13.0	2,460.0	554.9	52.8	600.0	1,207.7	1,252.3
51638	Justice assistance grants		19,106.1	19,106.1			19,106.1	
55537	Crime victims rights services grants		16,570.0		3,770.0		3,770.0	12,800.0
Total Appropriations By Fund		13.0	38,136.1	19,661.0	3,822.8	600.0	24,083.8	14,052.3

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 117 - OFFICE OF SERVICES TO THE AGING

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Medicaid/Medicare Assistance Program 0300	CMS State Profile 0300	Supportive Serv. Title III/B 0300	Congregate Nutr. Title III/C-1 0300	Home Delivered Nutr Title III/C-2 0300	Prev Health Title III/D 0300	Fam. Caregiver Supp. Title III/E 0300	LTC Ombudsman Title VII/A 0300	Elder Abuse & Prev Title VII/G 0300	Violence Against Older Women 0300	HRSA Aide Training 0300
46502	Office of services to aging administration	40.0	6,724.1	2,241.0	112.6		461.2	1,139.1	652.7	607.7		329.0	609.0			
46511	Community services		36,414.4	13,333.5	1,282.7	1,430.0		11,346.9			763.2	5,576.0		183.8	200.0	1,300.0
46512	Nutrition services		35,430.2	8,787.0					9,807.2	9,135.0						
46516	Foster grandparent volunteer program		2,233.6	2,233.6												
46517	Retired and senior volunteer program		627.3	627.3												
46513	Senior companion volunteer program		1,604.4	1,604.4												
46515	Employment assistance		3,500.0													
46520	Respite care program		5,868.7													
Total Appropriations By Fund		40.0	92,402.7	28,826.8	1,395.3	1,430.0	461.2	12,486.0	10,459.9	9,742.7	763.2	5,905.0	609.0	183.8	200.0	1,300.0

UNIT 117 - OFFICE OF SERVICES TO THE AGING

APPROP #	APPROPRIATION TITLE	Alzheimer's/ Dementia 0300	Comm Svcs & Employ. Title V 0300	USDA Senior Project Fresh 0300	USDA Nutri. Service Incent. Progr. 0300	MI Aging and Disab. Resource Centers 0300	Medicare Enrollment Assistance 0300	SUBTOTAL FEDERAL	Merit Award Trust Fund 0102	Senior Care Respite 0206	Kinship Care Respite 0500	Project FRESH 0500	Civil Monetary Penalties 0501	SUBTOTAL PRIVATE
46502	Office of services to aging administration		160.3			234.0		4,305.6			20.0		157.5	177.5
46511	Community services	265.0				250.0	283.3	22,880.9					200.0	200.0
46512	Nutrition Services			332.0	7,069.0			26,343.2				300.0		300.0
46516	Foster grandparent volunteer program							0.0						0.0
46517	Retired and senior volunteer program							0.0						0.0
46513	Senior companion volunteer program							0.0						0.0
46515	Employment assistance		3,500.0					3,500.0						0.0
46520	Respite care program							0.0	4,468.7	1,400.0				0.0
Total Appropriations By Fund		265.0	3,660.3	332.0	7,069.0	484.0	283.3	57,029.7	4,468.7	1,400.0	20.0	300.0	357.5	677.5

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 118 - MEDICAL SERVICES ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid TITLE XIX 0300	DRA Money Follows the Person 0300	Title XXI SCHIP 0300	SUBTOTAL FEDERAL	Public Hospitals Colleges/Universities State Restricted 0200	Public Hospitals Colleges/Universities Local 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (Center for Health Care Strategies) 0500
34010	Medical services administration	415.5	66,711.2	22,749.2	43,536.8	103.9		43,640.7	115.4	5.0	100.9	105.9	100.0
34400	Facility Inspection contract		132.8	132.8				0.0				0.0	
34300	MICChild administration		4,327.8				4,327.8	4,327.8				0.0	
34020	Electronic health record incentive program	24.0	144,081.4	1,338.1	142,743.3			142,743.3				0.0	
Total Appropriations By Fund		439.5	215,253.2	24,220.1	186,280.1	103.9	4,327.8	190,711.8	115.4	5.0	100.9	105.9	100.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 119 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	SCHIP Title XXI 0300	CMS Money follows the person 0300	DHS Title IV-D 0300	SUBTOTAL FEDERAL	Merit Award Trust Fund 0102	Health & Safety Welfare Fund 0200	Wayne County Tobacco Tax 0200	State Restricted Public Hospitals Colleges/Universities 0200	Special Financing State Psych DSH 0200	Healthy Michigan Fund 0201
33500	Hospital services & therapy	1,351,575.6	116,807.4	895,231.4	4,013.9			899,245.3				6,293.0		28,333.1
33650	Hospital disproportionate share payments	45,000.0	9,009.6	29,875.5				29,875.5		6,114.9				
33520	Physician services	373,703.7	107,682.4	266,021.3				266,021.3						
33590	Medicare premium payments	404,000.0	49,222.1	354,777.9				354,777.9						
33540	Pharmaceutical services	279,612.9	95,148.8	184,464.1				184,464.1						
33530	Home health services	4,239.6	1,425.0	2,814.6				2,814.6						
33730	Hospice Services	104,794.3	35,221.5	69,572.8				69,572.8						
33570	Transportation	19,651.6	8,238.5	11,413.1				11,413.1						
33580	Auxiliary medical services	8,963.0	3,053.2	5,909.8				5,909.8						
33660	Dental services	186,666.7	63,351.2	123,315.5				123,315.5						
33600	Ambulance services	12,253.0	4,170.6	8,082.4				8,082.4						
33680	Long term care services	1,696,149.6	248,165.5	1,113,300.7				1,113,300.7	76,733.5					
33610	Medicaid home & community based services waiver	282,393.1	100,238.2	171,045.0		8,744.9		179,789.9						
33780	Adult home help services	291,972.7	97,919.7	194,053.0				194,053.0						
33810	Personal care services	14,247.9	4,788.5	9,459.4				9,459.4						
33620	Program of all-inclusive care for the elderly	34,792.8	11,693.8	23,099.0				23,099.0						
33870	Autism services	17,544.6	5,896.7	11,647.9				11,647.9						
33550	Health plan services	4,365,050.2	94,837.6	3,006,669.8			400.0	3,007,069.8				58,836.7	86,651.9	
33640	MICHild program	66,264.4	15,592.0		50,672.4			50,672.4						
33670	Plan first family planning waiver	14,295.5	1,429.6	12,865.9				12,865.9						
33830	Medicaid adult benefits waiver	105,877.7	24,031.9	70,292.0				70,292.0			4,900.0			
33840	Special indigent care payments	95,738.9		63,561.0				63,561.0						
33850	Federal Medicare pharmaceutical program	184,470.3	184,470.3					0.0						
33710	Maternal & child health	20,279.5		20,279.5				20,279.5						
33740	School based services	131,502.7		131,502.7				131,502.7						
33860	Special Medicaid reimbursement	390,962.1	377.2	261,254.7				261,254.7				84,019.2	34,947.1	
Total Appropriations By Fund		10,502,002.4	1,282,771.3	7,040,509.0	54,686.3	8,744.9	400.0	7,104,340.2	76,733.5	6,114.9	4,900.0	149,148.9	121,599.0	28,333.1

**DEPARTMENT OF COMMUNITY HEALTH
FY2013 FUND SOURCE MATRIX**

UNIT 119 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	Medicaid Benefit Trust Fund 0211	Quality Assurance Assessment 0216	Health Insur Claims Assessment 0230	SUBTOTAL STATE RESTRICTED	Local County Health Plans 0400	Local Health Departments 0400	Local Public Hospitals/Colleges & Universities 0400	MCF County MOE Local 0400	School Health Local 0400	Wayne County 0400	SUBTOTAL LOCAL	Civil Monetary Penalties 0501
33500	Hospital services & therapy		300,896.8		335,522.9							0.0	
33650	Hospital disproportionate share payments				6,114.9							0.0	
33520	Physician services				0.0							0.0	
33590	Medicare premium payments				0.0							0.0	
33540	Pharmaceutical services				0.0							0.0	
33530	Home health services				0.0							0.0	
33730	Hospice Services				0.0							0.0	
33570	Transportation				0.0							0.0	
33580	Auxiliary medical services				0.0							0.0	
33660	Dental services				0.0							0.0	
33600	Ambulance services				0.0							0.0	
33680	Long term care services		251,331.1		251,331.1				6,618.8			6,618.8	
33610	Medicaid home & community based services waiver				0.0						265.0	265.0	2,100.0
33780	Adult home help services				0.0							0.0	
33810	Personal care services				0.0							0.0	
33620	Program of all-inclusive care for the elderly				0.0							0.0	
33870	Autism services				0.0							0.0	
33550	Health plan services	344,046.2	361,853.5	398,051.6	1,249,439.9			9,037.9		4,665.0		13,702.9	
33640	MICChild program				0.0							0.0	
33670	Plan first family planning waiver				0.0							0.0	
33830	Medicaid adult benefits waiver	6,653.8			11,553.8							0.0	
33840	Special indigent care payments				0.0	32,177.9						32,177.9	
33850	Federal Medicare pharmaceutical program				0.0							0.0	
33710	Maternal & child health				0.0							0.0	
33740	School based services				0.0							0.0	
33860	Special medicaid reimbursement				118,966.3		3,162.7	7,201.2				10,363.9	
Total Appropriations By Fund		350,700.0	914,081.4	398,051.6	1,972,928.9	32,177.9	3,162.7	16,239.1	6,618.8	4,665.0	265.0	63,128.5	2,100.0

DEPARTMENT OF COMMUNITY HEALTH FY2013 FUND SOURCE MATRIX

UNIT 120 - INFORMATION TECHNOLOGY

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Crime Victims Assistance 0300	Substance Abuse Block 0300	WIC 0300	Other Federal 0300	SUBTOTAL FEDERAL
80000	Information technology services and projects	36,028.3	11,927.9	19,160.3	134.8	80.7	2,463.4	320.6	22,159.8
81000	Michigan Medicaid information system	30,201.1	7,580.1	22,621.0					22,621.0
Total Appropriations By Fund		66,229.4	19,508.0	41,781.3	134.8	80.7	2,463.4	320.6	44,780.8

UNIT 120 - INFORMATION TECHNOLOGY

APPROP #	APPROPRIATION TITLE	Crime Victims Rights 0205	Hospital/Center 1st & 3rd Party 0215	Newborn Screening Fees 0217	Vital Records Fees 0218	Certificate of Need Fees 0225	EMS Fees 0226	SUBTOTAL STATE RESTRICTED
80000	Information technology services and projects	690.0	232.7	394.7	450.0	136.7	36.5	1,940.6
81000	Michigan Medicaid information system							
Total Appropriations By Fund		690.0	232.7	394.7	450.0	136.7	36.5	1,940.6

Department of Community Health
FY2013 Fund Source Matrix

SECTION 121 - ONE-TIME BASIS ONLY APPROPRIATIONS

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Federal 0300	State Restricted 0200	Local 0400	Private 0500	IDG 0600
11111	State employee lum-sum payments	4,285.3	2,571.5	1,279.4	263.5	150.4	0.8	19.7
11201	Health and wellness initiatives	5,000.0	5,000.0					
33501	Hospital services and therapy - graduate medical education	4,314.2	1,450.0	2,864.2				
02969	Mental health services for special populations	3,000.0	3,000.0					
82000	Michigan Medicaid information system ICD-10	30,000.0	3,000.0	27,000.0				
11290	Primary care services - island health clinics	325.0	325.0					
Total Appropriations By Fund		46,924.5	15,346.5	31,143.6	263.5	150.4	0.8	19.7