

# DETAILED SOURCES OF CURRENT YEAR REVENUES

(FY2014 Appropriation Bill - Public Act 59 of 2013)

**February 1, 2014**

**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  
FY2014 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>FTEs</b>	<b>GROSS APPROP</b>	<b>GF/GP 0100</b>	<b>MEDICAID TITLE XIX 0300</b>	<b>MATERNAL &amp; CHILD HEALTH BLOCK 0300</b>	<b>PREVENTIVE BLOCK 0300</b>	<b>SUBSTANCE ABUSE BLOCK 0300</b>	<b>OTHER FEDERAL 0300</b>	<b>SUBTOTAL FEDERAL</b>
102	DEPARTMENTWIDE ADMINISTRATION	192.7	46,736.7	30,712.2	7,965.7			262.2	6,968.7	15,196.6
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS	104.0	57,677.3	15,003.1	3,610.3			1,350.7	14,965.0	19,926.0
104	BEHAVIORAL HEALTH SERVICES	9.5	2,806,883.3	1,157,857.5	1,520,626.9			59,258.4	15,440.0	1,595,325.3
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES	2,130.9	275,025.7	65,837.2	34,302.6				226.7	34,529.3
106	PUBLIC HEALTH ADMINISTRATION	102.9	21,722.6	4,328.3	1,621.8		425.7		2,176.9	4,224.4
107	HEALTH POLICY	64.8	23,352.7	6,215.8	2,058.4		1,155.0		3,950.6	7,164.0
108	INFECTIOUS DISEASE CONTROL	49.5	91,610.3	2,852.2	750.0	640.2	578.8		40,814.0	42,783.0
109	LABORATORY SERVICES	100.0	18,167.0	6,687.0			99.5		2,171.8	2,271.3
110	EPIDEMIOLOGY	115.1	61,083.2	3,263.1					50,165.3	50,165.3
111	LOCAL HEALTH ADMINISTRATION AND GRANTS	2.0	48,939.4	34,256.1	9,000.0				533.3	9,533.3
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	63.3	29,343.2	3,113.9	93.9		908.2		23,998.8	25,000.9
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	53.6	46,539.5	8,970.6	4,175.6	10,984.0	416.6		21,043.2	36,619.4
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	45.0	274,117.6						213,039.7	213,039.7
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES	46.8	161,592.2	85,098.9	64,287.7	6,993.6			351.5	71,632.8
116	CRIME VICTIM SERVICES COMMISSION	13.0	37,775.2						23,494.8	23,494.8
117	OFFICE OF SERVICES TO THE AGING	40.0	94,081.6	29,380.8	1,395.3				56,759.3	58,154.6
118	MEDICAL SERVICES ADMINISTRATION	458.5	218,163.4	25,411.5	187,784.3				4,431.7	192,216.0
119	MEDICAL SERVICES		10,955,634.1	1,406,232.7	7,364,289.3				66,435.5	7,430,724.8
120	INFORMATION TECHNOLOGY		86,964.4	19,751.2	42,236.4			80.7	2,918.8	45,235.9
121	ONE-TIME BASIS ONLY APPROPRIATIONS		29,939.2	11,075.0	18,864.2				0.0	18,864.2
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>3,591.6</b>	<b>15,385,348.6</b>	<b>2,916,047.1</b>	<b>9,263,062.4</b>	<b>18,617.8</b>	<b>3,583.8</b>	<b>60,952.0</b>	<b>549,885.6</b>	<b>9,896,101.6</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

UNIT #	APPROPRIATION UNIT TITLE	TANF 0330	MERIT AWARD SCHOLARSHIP 0102	HEALTHY MICHIGAN FUND 0201	MICHIGAN HEALTH INITIATIVE 0202	VICTIM SERVICES FUND 0205	SENIOR CARE RESPIRE 0206	GAMBLING ADDICTION 0207	PHARMACEUTICAL PRODUCTS 0208	MEDICAID BENEFIT TRUST FUND 0211
102	DEPARTMENTWIDE ADMINISTRATION				267.8					
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS	19,545.4						3,002.8		
104	BEHAVIORAL HEALTH SERVICES									
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES									
106	PUBLIC HEALTH ADMINISTRATION			5,189.8	221.2					
107	HEALTH POLICY					3,500.0				
108	INFECTIOUS DISEASE CONTROL				6,846.7				850.0	
109	LABORATORY SERVICES				1,136.5					
110	EPIDEMIOLOGY				219.7					
111	LOCAL HEALTH ADMINISTRATION AND GRANTS									
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION				728.4					
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					14,280.4				
117	OFFICE OF SERVICES TO THE AGING		4,068.7				1,800.0			
118	MEDICAL SERVICES ADMINISTRATION									
119	MEDICAL SERVICES		81,766.0	27,130.2						355,600.0
120	INFORMATION TECHNOLOGY					690.0				
121	ONE-TIME BASIS ONLY APPROPRIATIONS									
	<b>TOTAL APPROPRIATIONS BY FUND</b>	<b>19,545.4</b>	<b>85,834.7</b>	<b>32,320.0</b>	<b>9,420.3</b>	<b>18,470.4</b>	<b>1,800.0</b>	<b>3,002.8</b>	<b>850.0</b>	<b>355,600.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>SUBSTANCE ABUSE LICENSE &amp; FINES 0215</b>	<b>LABORATORY FEES 0215</b>	<b>BODY ART FACILITY FEES 0215</b>	<b>LEAD ENFORCEMENT FEES 0215</b>	<b>PARENT PARTICIPATION 0215</b>	<b>HOSPITAL/CENTER 1ST &amp; 3RD PARTY 0215</b>	<b>Quality Assurance Assessment Program 0216</b>	<b>NEWBORN SCREENING 0217</b>	<b>VITAL RECORDS FEES 0218</b>
102	DEPARTMENTWIDE ADMINISTRATION								475.1	
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS									
104	BEHAVIORAL HEALTH SERVICES	1,784.2						20,492.5		
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES						16,401.3			
106	PUBLIC HEALTH ADMINISTRATION									6,559.7
107	HEALTH POLICY									
108	INFECTIOUS DISEASE CONTROL									
109	LABORATORY SERVICES		1,521.2						6,070.3	
110	EPIDEMIOLOGY			405.6	710.1				6,026.1	
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					3,854.6				
116	CRIME VICTIM SERVICES COMMISSION									
117	OFFICE OF SERVICES TO THE AGING									
118	MEDICAL SERVICES ADMINISTRATION									
119	MEDICAL SERVICES							945,650.5		
120	INFORMATION TECHNOLOGY						232.7		407.5	473.9
121	ONE-TIME BASIS ONLY APPROPRIATIONS									
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>1,784.2</b>	<b>1,521.2</b>	<b>405.6</b>	<b>710.1</b>	<b>3,854.6</b>	<b>16,634.0</b>	<b>966,143.0</b>	<b>12,979.0</b>	<b>7,033.6</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>CERTIFICATE OF NEED FEES 0225</b>	<b>EMERGENCY MEDICAL SERV FEES 0226</b>	<b>HEALTH INSURANCE CLAIMS ASSESS. 0230</b>	<b>STATE RESTRICTED 0200</b>	<b>SUBTOTAL STATE RESTRICTED</b>	<b>LOCAL 0400</b>	<b>PRIVATE 0203 &amp; 05XX</b>	<b>IDGS 06XX</b>
102	DEPARTMENTWIDE ADMINISTRATION	49.8				792.7		35.2	
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS					3,002.8		200.0	
104	BEHAVIORAL HEALTH SERVICES					22,276.7	25,228.9		6,194.9
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES				332.5	16,733.8	156,925.4	1,000.0	
106	PUBLIC HEALTH ADMINISTRATION					11,970.7			1,199.2
107	HEALTH POLICY	2,648.8	1,387.8			7,536.6		255.0	2,181.3
108	INFECTIOUS DISEASE CONTROL					7,696.7		38,278.4	
109	LABORATORY SERVICES					8,728.0			480.7
110	EPIDEMIOLOGY				55.3	7,416.8		238.0	
111	LOCAL HEALTH ADMINISTRATION AND GRANTS					0.0	5,150.0		
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION					728.4		500.0	
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES					0.0	75.0	874.5	
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS					0.0		61,077.9	
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES					3,854.6		1,005.9	
116	CRIME VICTIM SERVICES COMMISSION					14,280.4			
117	OFFICE OF SERVICES TO THE AGING					1,800.0		677.5	
118	MEDICAL SERVICES ADMINISTRATION				330.0	330.0	105.9	100.0	
119	MEDICAL SERVICES			398,051.6	244,043.3	1,970,475.6	64,335.0	2,100.0	
120	INFORMATION TECHNOLOGY	136.7	36.5			1,977.3		20,000.0	
121	ONE-TIME BASIS ONLY APPROPRIATIONS					0.0			
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>2,835.3</b>	<b>1,424.3</b>	<b>398,051.6</b>	<b>244,761.1</b>	<b>2,079,601.1</b>	<b>251,820.2</b>	<b>126,342.4</b>	<b>10,056.1</b>

# **DEPARTMENT OF COMMUNITY HEALTH FY2014 FUND SOURCE MATRIX**

## **UNIT 102 - DEPARTMENTWIDE ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Developmental Disabilities Grant 0300	Random Moment Sampling 0300	Substance Abuse Block 0300	Medicaid Title XIX RMS 0300	Medicaid Title XIX 0300
01000	Director and other unclassified	6.0	707.0	707.0					
01191	Departmental administration and management	176.7	26,250.7	15,639.7		3,421.7	262.2	3,369.3	2,698.6
11232	Worker's compensation program		6,963.0	6,963.0					
11242	Rent and building occupancy		9,791.3	7,402.5		127.1		93.8	1,804.0
02401	Developmental disabilities council and projects	10.0	3,024.7		3,024.7				
<b>Total Appropriations By Fund</b>		<b>192.7</b>	<b>46,736.7</b>	<b>30,712.2</b>	<b>3,024.7</b>	<b>3,548.8</b>	<b>262.2</b>	<b>3,463.1</b>	<b>4,502.6</b>

## **UNIT 102 - DEPARTMENTWIDE ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	SCHIP Title XXI 0300	WIC 0300	SUBTOTAL FEDERAL	Michigan Health Initiative 0202	Newborn Screening Fees 0217	Certificate of Need Fees 0225	SUBTOTAL STATE RESTRICTED	Parking Fees 0500
01000	Director and other unclassified			0.0				0.0	
01191	Departmental administration and management	62.0	132.9	9,946.7	267.8	346.7	49.8	664.3	
11232	Worker's compensation program			0.0				0.0	
11242	Rent and building occupancy		200.3	2,225.2		128.4		128.4	35.2
02401	Developmental disabilities council and projects			3,024.7				0.0	
<b>Total Appropriations By Fund</b>		<b>62.0</b>	<b>333.2</b>	<b>15,196.6</b>	<b>267.8</b>	<b>475.1</b>	<b>49.8</b>	<b>792.7</b>	<b>35.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

**UNIT 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Department of Education Early On 0300	Enhanced Information for Integrated Health 0300	Federal Projects 0300	Strategic Prev. Framework Partnership for Success 0300	Fetal Alcohol Syndrome Disease Prev 0300	Housing of Persons With AIDS 0300
01130	Behavioral health program administration	103.0	19,689.4	13,811.0	3,610.3	75.0	133.0				27.3
01154	Gambling addiction	1.0	3,002.8								
01161	Protection and advocacy services support		194.4	194.4							
02733	Community residential and support services		992.1	292.1							
13468	Federal and other special projects		3,111.2					469.8	1,200.0	272.0	
14255	Family support subsidy		19,364.9								
14249	Housing and support services		11,322.5	705.6							1,052.0
<b>Total Appropriations By Fund</b>		<b>104.0</b>	<b>57,677.3</b>	<b>15,003.1</b>	<b>3,610.3</b>	<b>75.0</b>	<b>133.0</b>	<b>469.8</b>	<b>1,200.0</b>	<b>272.0</b>	<b>1,079.3</b>

**UNIT 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

APPROP #	APPROPRIATION TITLE	PATH Housing 0300	Shelter Plus Care - Substance Abuse Housing 0300	Supportive Housing Program PATH 0300	Supportive Housing Program Chronic 0300	Substance Abuse Block 0300	Synectics Annual Award 0300	FDA Tobacco Inspection Grant 0300	Freedom Initiative State Coalition 0300	Oil/Gas Revenue 0300	Parent Leadership 0300
01130	Behavioral health program administration	69.9				1,350.7	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						
<b>Total Appropriations By Fund</b>		<b>2,005.4</b>	<b>338.7</b>	<b>710.0</b>	<b>700.0</b>	<b>1,350.7</b>	<b>122.2</b>	<b>903.9</b>	<b>50.0</b>	<b>700.0</b>	<b>75.0</b>

**UNIT 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

APPROP #	APPROPRIATION TITLE	Shelter Plus Care Housing 0300	Traumatic Brain Injury 0300	Supportive Housing Program Statewide Leasing 0300	SUBTOTAL FEDERAL	Temporary Assistance for Needy Families 0330	Gambling Addiction 0207	Finn Foundation 0500
01130	Mental health/substance abuse program admin				5,497.9	180.5		200.0
01154	Gambling addiction				0.0		3,002.8	
01161	Protection and advocacy services support				0.0			
02733	Community residential and support services				700.0			
13468	Federal and other special projects		250.0		3,111.2			
14255	Family support subsidy				0.0	19,364.9		
14249	Housing and support services	4,930.0		950.7	10,616.9			
<b>Total Appropriations By Fund</b>		<b>4,930.0</b>	<b>250.0</b>	<b>950.7</b>	<b>19,926.0</b>	<b>19,545.4</b>	<b>3,002.8</b>	<b>200.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 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		2,152,917.1	676,344.2	1,427,925.6			1,427,925.6
02966	Community mental health non-Medicaid services		283,688.7	283,688.7				0.0
02964	Medicaid adult benefits waiver		31,989.6	10,774.1	21,215.5			21,215.5
02968	Mental health services for special populations		8,842.8	8,842.8				0.0
02970	Medicaid substance abuse services		46,184.4	15,555.3	30,629.1			30,629.1
02991	CMHSP, purchase of state services contracts		137,761.6	137,761.6				0.0
02999	Civil service charges		1,499.3	1,499.3				0.0
02922	Federal mental health block grant	2.5	15,440.0			15,440.0		15,440.0
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	12,769.2	6,281.2		59,258.4	65,539.6
14233	Children's waiver home care program		21,544.9	5,871.9	15,673.0			15,673.0
14234	Nursing Home PAS/ARR-OBRA	7.0	12,252.1	2,721.7	9,530.4			9,530.4
14232	Children with serious emotional disturbance waiver		12,651.0	9.9	9,372.1			9,372.1
<b>Total Appropriations By Fund</b>		<b>9.5</b>	<b>2,806,883.3</b>	<b>1,157,857.5</b>	<b>1,520,626.9</b>	<b>15,440.0</b>	<b>59,258.4</b>	<b>1,595,325.3</b>

**UNIT 104 - BEHAVIORAL HEALTH SERVICES**

APPROP #	APPROPRIATION TITLE	Substance Abuse License & Fines 0215	Quality Assurance Assessment Program 0216	SUBTOTAL STATE RESTRICTED	CMH LOCAL 0400	IDG Human Services 0602
02965	Medicaid mental health services		20,492.5	20,492.5	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	Nursing Home PAS/ARR-OBRA			0.0		
14232	Children with serious emotional disturbance waiver			0.0		3,269.0
<b>Total Appropriations By Fund</b>		<b>1,784.2</b>	<b>20,492.5</b>	<b>22,276.7</b>	<b>25,228.9</b>	<b>6,194.9</b>



**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 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	55,019.7		9,403.7		10.4	9,414.1
04600	Kalamazoo psychiatric hospital-adult	189.0	466.1	63,649.3		2,722.7		15.6	2,738.3
04100	Walter P. Reuther psychiatric hospital-adult	234.0	420.8	54,087.0		2,283.5		7.0	2,290.5
04200	Hawthorn center-psychiatric hospital-children & adolescents	75.0	226.4	28,433.8		19,517.7		62.0	19,579.7
04000	Center for forensic psychiatry	210.0	556.3	71,187.8	65,391.6			11.7	11.7
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
<b>Total Appropriations By Fund</b>		<b>893.0</b>	<b>2,130.9</b>	<b>275,025.7</b>	<b>65,837.2</b>	<b>34,302.6</b>	<b>120.0</b>	<b>106.7</b>	<b>34,529.3</b>

**UNIT 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

APPROP #	APPROPRIATION TITLE	1st/3rd Party Reimbursement 0200	Lease / Rent Revenue 0200	SUBTOTAL STATE RESTRICTED	10% County Match 0400	School Aid Fund 0400	SUBTOTAL LOCAL	Purchase of State Services 0707	Patient Gifts & Bequests 0500
04500	Caro regional mental health center-psychiatric hospital adult	3,982.8		3,982.8	4,090.4		4,090.4	37,532.4	
04600	Kalamazoo psychiatric hospital-adult	6,412.9		6,412.9	3,722.7	63.2	3,785.9	50,712.2	
04100	Walter P. Reuther psychiatric hospital-adult	3,974.1		3,974.1	4,693.8	1.5	4,695.3	43,127.1	
04200	Hawthorn center-psychiatric hospital-children & adolescents	876.0		876.0	1,020.0	568.2	1,588.2	6,389.9	
04000	Center for forensic psychiatry	780.5		780.5	5,004.0		5,004.0		
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
<b>Total Appropriations By Fund</b>		<b>16,401.3</b>	<b>332.5</b>	<b>16,733.8</b>	<b>18,530.9</b>	<b>632.9</b>	<b>19,163.8</b>	<b>137,761.6</b>	<b>1,000.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

**UNIT 106 - PUBLIC HEALTH ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Cancer Registry 0300	Bldg. Organizational Capacity to Adopt Enhanced Cultural & Linguistically 0300	Preventive Block 0300	Social Security 0300	Vital Statistics 0300	SUBTOTAL FEDERAL
11230	Public health administration	7.3	1,549.5	1,328.3							0.0
11200	Health and wellness initiatives	11.7	8,189.8	3,000.0							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	11,370.6		1,621.8	889.5			361.7	738.7	3,611.7
<b>Total Appropriations By Fund</b>		<b>102.9</b>	<b>21,722.6</b>	<b>4,328.3</b>	<b>1,621.8</b>	<b>889.5</b>	<b>187.0</b>	<b>425.7</b>	<b>361.7</b>	<b>738.7</b>	<b>4,224.4</b>

**UNIT 106 - PUBLIC HEALTH ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	Healthy Michigan Fund 0201	Michigan Health Initiative 0202	Vital Records Fees 0218	SUBTOTAL STATE RESTRICTED	IDG Human Services 0602
11230	Public health administration		221.2		221.2	
11200	Health and wellness initiatives	5,189.8			5,189.8	
11268	Minority health grants and contracts				0.0	
11254	Vital records and health statistics			6,559.7	6,559.7	1,199.2
<b>Total Appropriations By Fund</b>		<b>5,189.8</b>	<b>221.2</b>	<b>6,559.7</b>	<b>11,970.7</b>	<b>1,199.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

**UNIT 107 - HEALTH POLICY**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicald Title XIX 0300	EMS for Children Partnership 0300	Preventive Block 0300	Primary Care 0300	Random Moment Sampling/ Institutional Review Board 0300	Rural Health Flexibility Program 0300	Small Rural Hospital 0300
18358	Emergency medical services program	23.0	6,187.4	390.7		248.9	660.0				
18430	Health policy administration	24.1	4,377.6	2,037.5	779.0				264.6		
11250	Health innovation grants		1,500.0	1,500.0							
18435	Nurse education and research program	3.0	769.9								
01194	Certificate of need program administration	12.3	2,763.7								
11256	Rural health services	1.0	1,531.5	151.0						602.4	539.8
11284	Michigan essential health provider		2,491.3	1,000.0							
11289	Primary care services	1.4	3,731.3	1,136.6	1,279.4		495.0	327.7			
<b>Total Appropriations By Fund</b>		<b>64.8</b>	<b>23,352.7</b>	<b>6,215.8</b>	<b>2,058.4</b>	<b>248.9</b>	<b>1,155.0</b>	<b>327.7</b>	<b>264.6</b>	<b>602.4</b>	<b>539.8</b>

**UNIT 107 - HEALTH POLICY**

APPROP #	APPROPRIATION TITLE	State Loan Repayment Program 0300	State Office of Rural Health 0300	Nursing Collaborative Practice Grant 0300	SUBTOTAL FEDERAL	Victim Services Fund 0205	Certificate of Need Fees 0225	Emergency Medical Service Fees 0226	SUBTOTAL STATE RESTRICTED	MI Essential Health Provider Hospitals 0500	IDG Treasury 0604	IDG Licensing and Regulatory Affairs 0607
18358	Emergency medical services program				908.9	3,500.0		1,387.8	4,887.8			
18430	Health policy administration				1,043.6				0.0			1,296.5
11250	Health innovation grants				0.0							
18435	Nurse education and research program				0.0				0.0			769.9
01194	Certificate of need program administration				0.0		2,648.8		2,648.8		114.9	
11256	Rural health services		238.3		1,380.5				0.0			
11284	Michigan essential health provider	1,236.3			1,236.3				0.0	255.0		
11289	Primary care services			492.6	2,594.7				0.0			
<b>Total Appropriations By Fund</b>		<b>1,236.3</b>	<b>238.3</b>	<b>492.6</b>	<b>7,164.0</b>	<b>3,500.0</b>	<b>2,648.8</b>	<b>1,387.8</b>	<b>7,536.6</b>	<b>255.0</b>	<b>114.9</b>	<b>2,066.4</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 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	MCH Block 0300	Preventive Block 0300	Immunization Information System 0300	Perinatal Hepatitis B 0300
16764	AIDS prevention, testing, and care programs	15.7	69,164.4			7,378.5			66.4		
16758	Immunization program	12.8	14,999.0	2,056.6	750.0		9,104.7	640.2		250.0	200.0
14260	Pediatric AIDS prevention and control	1.0	1,233.1								
16753	Sexually transmitted disease control program	20.0	6,213.8	795.6					512.4		
<b>Total Appropriations By Fund</b>		<b>49.5</b>	<b>91,610.3</b>	<b>2,852.2</b>	<b>750.0</b>	<b>7,378.5</b>	<b>9,104.7</b>	<b>640.2</b>	<b>578.8</b>	<b>250.0</b>	<b>200.0</b>

**UNIT 108 - INFECTIOUS DISEASE CONTROL**

APPROP #	APPROPRIATION TITLE	Immunization Capacity Bldg. 0300	Ryan White Part B 0300	Pediatric AIDS Part D 0300	Sexually Transmitted Disease 0300	<b>SUBTOTAL FEDERAL</b>	Michigan Health Initiative 0202	Pharmaceutical Products Fund 0208	SUBTOTAL STATE RESTRICTED	Pharmacy Rebates 0500
16764	AIDS prevention, testing, and care programs		18,670.7			26,115.6	4,770.4		4,770.4	38,278.4
16758	Immunization program	1,147.5				12,092.4		850.0	850.0	
14260	Pediatric AIDS prevention and control			1,233.1		1,233.1			0.0	
16753	Sexually transmitted disease control program				2,829.5	3,341.9	2,076.3		2,076.3	
<b>Total Appropriations By Fund</b>		<b>1,147.5</b>	<b>18,670.7</b>	<b>1,233.1</b>	<b>2,829.5</b>	<b>42,783.0</b>	<b>6,846.7</b>	<b>850.0</b>	<b>7,696.7</b>	<b>38,278.4</b>

# **DEPARTMENT OF COMMUNITY HEALTH FY2014 FUND SOURCE MATRIX**

## **UNIT 109 - LABORATORY SERVICES**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	CDC Immunization 0300	Epi Lab Capacity 0300	Enterics Research 0300	Genotyping Services 0300	Preventive Block 0300	Homeland Secu. Biowatch 0300
16230	Laboratory services	100.0	18,167.0	6,687.0	144.8	852.5	53.4	641.8	99.5	100.0
<b>Total Appropriations By Fund</b>		<b>100.0</b>	<b>18,167.0</b>	<b>6,687.0</b>	<b>144.8</b>	<b>852.5</b>	<b>53.4</b>	<b>641.8</b>	<b>99.5</b>	<b>100.0</b>

## **UNIT 109 - LABORATORY SERVICES**

APPROP #	APPROPRIATION TITLE	Food Emerg Response Network (FERN) 0300	Tuberculosis Control 0300	SUBTOTAL FEDERAL	Michigan Health Initiative 0202	Lab Fees 0215	Newborn Screening Fees 0217	SUBTOTAL STATE RESTRICTED	IDG- Environmental Quality 0605
16230	Laboratory services	204.7	174.6	2,271.3	1,136.5	1,521.2	6,070.3	8,728.0	480.7
<b>Total Appropriations By Fund</b>		<b>204.7</b>	<b>174.6</b>	<b>2,271.3</b>	<b>1,136.5</b>	<b>1,521.2</b>	<b>6,070.3</b>	<b>8,728.0</b>	<b>480.7</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	CDC Adult Viral Hepatitis 0300	CDC Asthma 0300	CDC Birth Defects 0300	CDC - Health Assessments ATSDR 0300	CDC -Behavioral Risk Factor Surv. System 0300	CDC Breast Cancer Genomics 0300	CDC - Building Resilience Against Climate Effects 0300
15150	AIDS surveillance and prevention program		2,254.1								
15159	Bioterrorism preparedness	55.0	35,466.4								
15155	Epidemiology administration	41.6	12,257.2	2,013.1	648.6	664.9	348.8	566.0	667.0	681.6	235.5
12258	Healthy homes program	8.0	4,212.4	1,250.0							
15173	Newborn screening follow-up and treatment services	10.5	6,026.1								
15157	Tuberculosis control and prevention		867.0								
<b>Total Appropriations By Fund</b>		<b>115.1</b>	<b>61,083.2</b>	<b>3,263.1</b>	<b>648.6</b>	<b>664.9</b>	<b>348.8</b>	<b>566.0</b>	<b>667.0</b>	<b>681.6</b>	<b>235.5</b>

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	HRSA Genetics Services 0300	EPA Beneficial Use of Sport Caught Fish 0300	CDC Building Epidemiology and Laboratory 0300	CDC STD Epidemiology Surveillance 0300	CDC - HIV/AIDS Morbidity Medical Monitoring 0300	CDC Biomonitoring Toxic Substances 0300	CDC HIV Behavioral Surveillance 0300	CDC HIV/AIDS Surveillance 0300	Hospital Preparedness Program & Public Health Emergency Preparedness Coop. Agreement 0300	CDC - MSU Occupational Health 0300
15150	AIDS surveillance and prevention program					590.0		420.0	1,244.1		
15159	Bioterrorism preparedness									35,466.4	
15155	Epidemiology administration	300.0	267.0	2,079.8	600.0		418.0		784.3		188.3
12258	Healthy homes program										
15173	Newborn screening follow-up and treatment services										
15157	Tuberculosis control and prevention										
<b>Total Appropriations By Fund</b>		<b>300.0</b>	<b>267.0</b>	<b>2,079.8</b>	<b>600.0</b>	<b>590.0</b>	<b>418.0</b>	<b>420.0</b>	<b>2,028.4</b>	<b>35,466.4</b>	<b>188.3</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	CDC - Pregnancy Risk Assessment Monitoring System 0300	CDC Tuberculosis Control 0300	EPA Eat Safe Fish 0300	CDC BioSense 2.0 0300	EPA - 404G Lead Coop. Agreement 0300	HUD Healthy Homes Demonstration 0300	HUD Asthma Interventions 0300	HUD Lead Abatement 0300	SUBTOTAL FEDERAL
15150	AIDS surveillance and prevention program									2,254.1
15159	Bioterrorism preparedness									35,466.4
15155	Epidemiology administration	257.5	359.0	100.2	235.4					9,401.9
12258	Healthy homes program					569.5	340.7	150.0	1,115.7	2,175.9
15173	Newborn screening follow-up and treatment services									0.0
15157	Tuberculosis control and prevention		867.0							867.0
<b>Total Appropriations By Fund</b>		<b>257.5</b>	<b>1,226.0</b>	<b>100.2</b>	<b>235.4</b>	<b>569.5</b>	<b>340.7</b>	<b>150.0</b>	<b>1,115.7</b>	<b>50,165.3</b>

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	Fees Collected for preparation of data files 0200	Michigan Health Initiative 0202	Body Art Facility Licensing Fees 0215	Lead Enforcement Fees 0215	Newborn Screening Fees 0217	SUBTOTAL STATE RESTRICTED	March of Dimes 0500	CSTE Flu Hospital Surveillance 0500	Kresge Healthy Homes University Evaluation 0500	TOTAL PRIVATE
15150	AIDS surveillance and prevention program						0.0				0.0
15159	Bioterrorism preparedness						0.0				0.0
15155	Epidemiology administration	55.3	219.7	405.6			680.6	25.0	136.6		161.6
12258	Healthy homes program				710.1		710.1			76.4	76.4
15173	Newborn screening follow-up and treatment services					6,026.1	6,026.1				0.0
15157	Tuberculosis control and prevention						0.0				0.0
<b>Total Appropriations By Fund</b>		<b>55.3</b>	<b>219.7</b>	<b>405.6</b>	<b>710.1</b>	<b>6,026.1</b>	<b>7,416.8</b>	<b>25.0</b>	<b>136.6</b>	<b>76.4</b>	<b>238.0</b>

# **DEPARTMENT OF COMMUNITY HEALTH FY2014 FUND SOURCE MATRIX**

## **UNIT 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Public Health Infrastructure 0300	SUBTOTAL FEDERAL	Local Schools 0400
12263	Essential local public health services		39,386.1	34,236.1			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	533.3			533.3	533.3	
12266	Medicaid outreach cost reimbursement to local health departments		9,000.0		9,000.0		9,000.0	
<b>Total Appropriations By Fund</b>		<b>2.0</b>	<b>48,939.4</b>	<b>34,256.1</b>	<b>9,000.0</b>	<b>533.3</b>	<b>9,533.3</b>	<b>5,150.0</b>



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

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Breast and Cervical Cancer Control 0300	Arthritis 0300	Obesity 0300	Tobacco Reduction 0300	Wise Women 0300	Comprehensive Cancer 0300	Diabetes Prevention and Control 0300	Coordinated Chronic Disease Prevention 0300	Hlth Prom for Persons with Disabilities 0300	Other Federal 0300
11352	Cancer prevention & control program	11.0	14,987.1	1,264.5		9,643.5				1,607.1	732.8				
11380	Chronic disease control and health promotion administration	29.4	6,273.1	499.4			500.0	1,042.6					883.5	262.8	
11363	Diabetes & kidney program	8.0	1,885.6		93.9							1,484.2			
11374	Injury control intervention project		1,450.0	1,350.0											100.0
11360	Smoking prevention program	12.0	2,576.8						2,576.8						
11386	Violence prevention	2.9	2,170.6												
<b>Total Appropriations By Fund</b>		<b>63.3</b>	<b>29,343.2</b>	<b>3,113.9</b>	<b>93.9</b>	<b>9,643.5</b>	<b>500.0</b>	<b>1,042.6</b>	<b>2,576.8</b>	<b>1,607.1</b>	<b>732.8</b>	<b>1,484.2</b>	<b>883.5</b>	<b>262.8</b>	<b>100.0</b>

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

APPROP #	APPROPRIATION TITLE	MNN Supple. Nutrition Asst. Program 0300	Shaping Positive Lifestyles 0300	Heart Disease and Stroke Prevention 0300	Preventive Block 0300	Sexual Violence Prevention Prog. 0300	Stroke Registry 0300	Youth Suicide Prevention 0300	MI Violent Death Reporting System 0300	Management Leadership & Cancer Coord. 0300	Demo Capacity of Comprehensive Cancer Control Programs 0300	Colorectal Cancer 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Cancer Screening (Private) 0500
11352	Cancer prevention & control program									50.0	176.9	1,012.3	13,222.6		500.0
11380	Chronic disease control and health promotion administration	406.5	434.6	564.6	796.2		350.0						5,240.8	532.9	
11363	Diabetes & kidney program				112.0								1,690.1	195.5	
11374	Injury control intervention project												100.0		
11360	Smoking prevention program												2,576.8		
11386	Violence prevention					1,376.2		506.3	288.1				2,170.6		
<b>Total Appropriations By Fund</b>		<b>406.5</b>	<b>434.6</b>	<b>564.6</b>	<b>908.2</b>	<b>1,376.2</b>	<b>350.0</b>	<b>506.3</b>	<b>288.1</b>	<b>50.0</b>	<b>176.9</b>	<b>1,012.3</b>	<b>25,000.9</b>	<b>728.4</b>	<b>500.0</b>

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

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Michigan Oral Disease Prevention 0300	Dept. of Education Early On 0300	Early Childhood Comprehensive System 0300	Early Hearing Detection 0300	Michigan Project LAUNCH 0300	Home Visiting Program 0300	Maternal and Child Health Block 0300	Preventive Block 0300
14254	Childhood lead program	2.5	1,243.2	116.3	50.0							1,076.9	
14274	Dental programs	3.0	1,643.8	150.0		408.4						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	7,245.2	2,855.6	1,123.2		79.4		218.1				
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	4.0	11,301.4	4,700.0	2,294.2						4,307.2		
14259	Special projects	2.5	7,927.7	717.9	708.2			140.0		850.0		374.1	
14257	Sudden infant death syndrome program		321.3									321.3	
<b>Total Appropriations By Fund</b>		<b>53.6</b>	<b>46,539.5</b>	<b>8,970.6</b>	<b>4,175.6</b>	<b>408.4</b>	<b>79.4</b>	<b>140.0</b>	<b>218.1</b>	<b>850.0</b>	<b>4,307.2</b>	<b>10,984.0</b>	<b>416.6</b>

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

APPROP #	APPROPRIATION TITLE	MDE School Health 0300	State Systems Development Initiative 0300	Family Planning Title X 0300	Universal Newborn Hearing 0300	Abstinence Education 0300	Oral Health Workforce 0300	Personal Resp. Educ. Program 0300	SUBTOTAL FEDERAL	School Health Local 0400	Private Delta Dental 0500	Private Infant Mortality 0500	SUBTOTAL PRIVATE
14254	Childhood lead program								1,126.9				0.0
14274	Dental programs						500.0		1,243.8		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	134.8	1,290.1	318.1	166.1		243.6	3,690.1	75.0		624.5	624.5
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					1,675.5		3,462.0	7,209.8				0.0
14257	Sudden infant death syndrome program								321.3				0.0
<b>Total Appropriations By Fund</b>		<b>116.7</b>	<b>134.8</b>	<b>8,423.3</b>	<b>318.1</b>	<b>1,841.6</b>	<b>500.0</b>	<b>3,705.6</b>	<b>36,619.4</b>	<b>75.0</b>	<b>250.0</b>	<b>624.5</b>	<b>874.5</b>

FY2014 FUND SOURCE MATRIX Revised to match 2015 CSB.xlsx/28/2014  
Prepared by: K. Moges

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	WIC Farmers Market 0300	WIC Summer EBT for Children 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	17,832.6	448.9	2,677.5	2,029.2	12,372.7	17,528.3		304.3	304.3
14275	WIC program local agreements and food costs		256,285.0				195,511.4	195,511.4	60,773.6		60,773.6
<b>Total Appropriations By Fund</b>		<b>45.0</b>	<b>274,117.6</b>	<b>448.9</b>	<b>2,677.5</b>	<b>2,029.2</b>	<b>207,884.1</b>	<b>213,039.7</b>	<b>60,773.6</b>	<b>304.3</b>	<b>61,077.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**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 Fees 0215	CSHCS Gifts & Bequests 0500
14330	Children's special health care services administration	44.0	5,506.6	2,776.0	2,278.2	351.5		2,629.7	100.9	
14358	Bequests for care and services	2.8	1,524.1				104.6	104.6	413.6	1,005.9
14356	Outreach and advocacy		5,510.0	2,755.0	2,755.0			2,755.0		
14357	Nonemergency medical transportation		1,505.9	1,405.9	100.0			100.0		
14355	Medical care and treatment		147,545.6	78,162.0	59,154.5		6,889.0	66,043.5	3,340.1	
<b>Total Appropriations By Fund</b>		<b>46.8</b>	<b>161,592.2</b>	<b>85,098.9</b>	<b>64,287.7</b>	<b>351.5</b>	<b>6,993.6</b>	<b>71,632.8</b>	<b>3,854.6</b>	<b>1,005.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 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	SUBTOTAL FEDERAL	Crime Victims Rights 0205
51601	Grants administration services	13.0	2,099.1	563.9	54.8	618.7	1,480.4
51638	Justice assistance grants		19,106.1	19,106.1		19,106.1	
55537	Crime victims rights services grants		16,570.0		3,770.0	3,770.0	12,800.0
<b>Total Appropriations By Fund</b>		<b>13.0</b>	<b>37,775.2</b>	<b>19,670.0</b>	<b>3,824.8</b>	<b>23,494.8</b>	<b>14,280.4</b>

# DEPARTMENT OF COMMUNITY HEALTH FY2014 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	Administration for Community Living Bridging the Gap 0300	Supportive Services Title III/B 0300	Congregate Nutrition Title III/C-1 0300
46502	Office of services to aging administration	40.0	6,389.2	2,295.0	112.6			1,193.7	652.7
46511	Community services		36,614.4	13,333.5	1,282.7	1,430.0	200.0	11,346.9	
46512	Nutrition services		37,244.0	9,287.0					9,807.2
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						
<b>Total Appropriations By Fund</b>		<b>40.0</b>	<b>94,081.6</b>	<b>29,380.8</b>	<b>1,395.3</b>	<b>1,430.0</b>	<b>200.0</b>	<b>12,540.6</b>	<b>10,459.9</b>

## UNIT 117 - OFFICE OF SERVICES TO THE AGING

APPROP #	APPROPRIATION TITLE	Home Delivered Nutrition Title III/C-2 0300	Preventative Health Title III/D 0300	Family Caregiver Support Title III/E 0300	Long Term Care Ombudsman Title VII/A 0300	Elder Abuse & Prevention Title VII/G 0300	Violence Against Older Women 0300	HRSA Aide Training 0300	Alzheimer's/ Dementia 0300
46502	Office of services to aging administration	607.7		329.0	623.5				
46511	Community services		763.2	5,576.0		183.8	200.0	1,300.0	265.0
46512	Nutrition services	10,257.3							
46516	Foster grandparent volunteer program								
46517	Retired and senior volunteer program								
46513	Senior companion volunteer program								
46515	Employment assistance								
46520	Respite care program								
<b>Total Appropriations By Fund</b>		<b>10,865.0</b>	<b>763.2</b>	<b>5,905.0</b>	<b>623.5</b>	<b>183.8</b>	<b>200.0</b>	<b>1,300.0</b>	<b>265.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	Comm. Services & Employment Title V 0300	USDA Senior Project Fresh 0300	USDA Nutrition Services Incentive Program 0300	Michigan Aging and Disability Resource Centers 0300	Medicare Enrollment Assistance 0300	SUBTOTAL FEDERAL
46502	Office of services to aging administration	163.5			234.0		3,916.7
46511	Community services				250.0	283.3	23,080.9
46512	Nutrition Services		332.0	7,260.5			27,657.0
46516	Foster grandparent volunteer program						0.0
46517	Retired and senior volunteer program						0.0
46513	Senior companion volunteer program						0.0
46515	Employment assistance	3,500.0					3,500.0
46520	Respite care program						0.0
<b>Total Appropriations By Fund</b>		<b>3,663.5</b>	<b>332.0</b>	<b>7,260.5</b>	<b>484.0</b>	<b>283.3</b>	<b>58,154.6</b>

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

APPROP #	APPROPRIATION TITLE	Merit Award Trust Fund 0102	Senior Care Respite 0206	Kinship Care Respite 0500	Project FRESH 0500	Civil Monetary Penalties 0501	SUBTOTAL PRIVATE
46502	Office of services to aging administration			20.0		157.5	177.5
46511	Community services					200.0	200.0
46512	Nutrition Services				300.0		300.0
46516	Foster grandparent volunteer program						0.0
46517	Retired and senior volunteer program						0.0
46513	Senior companion volunteer program						0.0
46515	Employment assistance						0.0
46520	Respite care program	4,068.7	1,800.0				0.0
<b>Total Appropriations By Fund</b>		<b>4,068.7</b>	<b>1,800.0</b>	<b>20.0</b>	<b>300.0</b>	<b>357.5</b>	<b>677.5</b>

FY2014 FUND SOURCE MATRIX Revised to match 2015 CSB.xlsx1/28/2014  
Prepared by: K. Moges

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

**UNIT 118 - MEDICAL SERVICES ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid TITLE XIX 0300	CMS Money Follows the Person 0300	Title XXI SCHIP 0300	SUBTOTAL FEDERAL	State Public Hospitals/ Colleges and Universities 0200	Local Public Hospitals/ Colleges and Universities 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (Center for Health Care Strategies) 0500
34010	Medical services administration	434.5	69,509.0	23,929.3	44,939.9	103.9		45,043.8	330.0	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	144,193.8	1,349.4	142,844.4			142,844.4				0.0	
<b>Total Appropriations By Fund</b>		<b>458.5</b>	<b>218,163.4</b>	<b>25,411.5</b>	<b>187,784.3</b>	<b>103.9</b>	<b>4,327.8</b>	<b>192,216.0</b>	<b>330.0</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>



**DEPARTMENT OF COMMUNITY HEALTH  
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**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	State Public Hospitals/Colleges and Universities 0200	Special Financing State Psych DSH 0200	Healthy Michigan Fund 0201
33500	Hospital services & therapy	1,186,608.0	92,567.5	786,177.5	4,011.3			790,188.8			6,293.0		27,130.2
33650	Hospital disproportionate share payments	45,000.0	9,041.1	29,844.0				29,844.0		6,114.9			
33520	Physician services	451,403.6	117,755.4	333,648.2				333,648.2					
33590	Medicare premium payments	427,208.0	57,303.7	369,904.3				369,904.3					
33540	Pharmaceutical services	289,310.9	98,609.6	190,701.3				190,701.3					
33530	Home health services	5,000.0	1,684.1	3,315.9				3,315.9					
33730	Hospice Services	115,000.0	38,732.1	76,267.9				76,267.9					
33570	Transportation	23,935.8	9,693.4	14,242.4				14,242.4					
33580	Auxiliary medical services	9,000.0	3,072.0	5,928.0				5,928.0					
33660	Dental services	190,697.6	64,838.8	125,858.8				125,858.8					
33600	Ambulance services	11,775.9	4,018.4	7,757.5				7,757.5					
33680	Long term care services	1,780,000.0	275,116.3	1,165,258.1				1,165,258.1	81,766.0				
33690	Integrated care organization services	0.1	0.1					0.0					
33610	Medicaid home & community based services waiver	299,895.9	107,321.4	183,564.6		8,744.9		192,309.5					
33780	Adult home help services	318,684.8	107,121.0	211,563.8				211,563.8					
33810	Personal care services	12,891.9	4,341.8	8,550.1				8,550.1					
33620	Program of all-inclusive care for the elderly	50,254.3	16,925.5	33,328.8				33,328.8					
33870	Autism services	35,171.8	11,845.9	23,325.9				23,325.9					
33550	Health plan services	4,746,202.0	160,328.0	3,273,650.2			400.0	3,274,050.2			65,216.0	64,571.3	
33640	MICChild program	69,720.1	16,440.8		53,279.3			53,279.3					
33670	Plan first family planning waiver	13,628.1	1,362.9	12,265.2				12,265.2					
33830	Medicaid adult benefits waiver	105,877.7	24,106.0	70,217.9				70,217.9					
33840	Special indigent care payments	95,738.9		63,494.0				63,494.0					
33850	Federal Medicare pharmaceutical program	183,628.9	183,628.9					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	337,217.6	378.0	223,642.7				223,642.7			77,799.7	24,048.4	
<b>Total Appropriations By Fund</b>		<b>10,955,634.1</b>	<b>1,406,232.7</b>	<b>7,364,289.3</b>	<b>57,290.6</b>	<b>8,744.9</b>	<b>400.0</b>	<b>7,430,724.8</b>	<b>81,766.0</b>	<b>6,114.9</b>	<b>149,308.7</b>	<b>88,619.7</b>	<b>27,130.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2014 FUND SOURCE MATRIX**

**UNIT 119 - MEDICAL SERVICES**

APPROP #	APPROPRIATION TITLE	Medicaid Benefits 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 and Universities 0400	County Med. Care Facility MOE Local 0400	School Health Local 0400	Wayne County 0400	SUBTOTAL LOCAL	Civil Monetary Penalties 0501
33500	Hospital services & therapy		270,428.5		303,851.7							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		249,140.8		249,140.8				6,618.8			6,618.8	2,100.0
33690	Integrated care organization services				0.0							0.0	
33610	Medicaid home & community based services waiver				0.0						265.0	265.0	
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	426,081.2	398,051.6	1,297,966.3			9,192.5		4,665.0		13,857.5	
33640	MIChild program				0.0							0.0	
33670	Plan first family planning waiver				0.0							0.0	
33830	Medicaid adult benefits waiver	11,553.8			11,553.8							0.0	
33840	Special indigent care payments				0.0	32,244.9						32,244.9	
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 medical reimbursement				101,848.1		3,172.6	8,176.2				11,348.8	
<b>Total Appropriations By Fund</b>		<b>355,600.0</b>	<b>945,650.5</b>	<b>398,051.6</b>	<b>1,970,475.6</b>	<b>32,244.9</b>	<b>3,172.6</b>	<b>17,368.7</b>	<b>6,618.8</b>	<b>4,665.0</b>	<b>265.0</b>	<b>64,335.0</b>	<b>2,100.0</b>

# DEPARTMENT OF COMMUNITY HEALTH FY2014 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	36,763.3	12,171.1	19,615.4	134.8	80.7	2,463.4	320.6	22,614.9
81000	Michigan Medicaid information system	50,201.1	7,580.1	22,621.0					22,621.0
<b>Total Appropriations By Fund</b>		<b>86,964.4</b>	<b>19,751.2</b>	<b>42,236.4</b>	<b>134.8</b>	<b>80.7</b>	<b>2,463.4</b>	<b>320.6</b>	<b>45,235.9</b>

## UNIT 120 - INFORMATION TECHNOLOGY

APPROP #	APPROPRIATION TITLE	Crime Victims Rights 0205	Hospital/Center 1st & 3rd Party 0215	Newborn Screening Fees 0217	Vital Records Fees 0218	Certificate of Need Fees 0225	EMS Fees 0226	SUBTOTAL STATE RESTRICTED	Private 0500
80000	Information technology services and projects	690.0	232.7	407.5	473.9	136.7	36.5	1,977.3	
81000	Michigan Medicaid information system								20,000.0
<b>Total Appropriations By Fund</b>		<b>690.0</b>	<b>232.7</b>	<b>407.5</b>	<b>473.9</b>	<b>136.7</b>	<b>36.5</b>	<b>1,977.3</b>	<b>20,000.0</b>

Department of Community Health  
FY2014 Fund Source Matrix

**SECTION 121 - ONE-TIME BASIS ONLY APPROPRIATIONS**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300
33501	Hospital services and therapy - graduate medical education	4,314.2	1,450.0	2,864.2
82000	Michigan Medicaid information system	18,300.0	2,300.0	16,000.0
11290	Primary care services - island health clinics	325.0	325.0	
14240	Mental health innovation	5,000.0	5,000.0	
14245	University autism centers and services	2,000.0	2,000.0	
<b>Total Appropriations By Fund</b>		<b>29,939.2</b>	<b>11,075.0</b>	<b>18,864.2</b>