

# DETAILED SOURCES OF CURRENT YEAR REVENUES

(FY2015 Appropriation Bill - Public Act 252 of 2014)

**February 1, 2015**

**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  
Nick Lyon, Director**

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 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	196.7	46,325.1	29,987.2	8,190.0			262.2	7,020.7	15,472.9
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS	103.0	89,191.2	28,089.5	3,750.4			1,365.2	34,451.8	39,567.4
104	BEHAVIORAL HEALTH SERVICES	9.5	3,029,544.7	1,037,685.1	1,863,069.1			59,258.4	15,445.5	1,937,773.0
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES	2,130.9	280,707.4	67,152.3	34,497.5				226.9	34,724.4
106	PUBLIC HEALTH ADMINISTRATION	100.4	22,007.5	5,088.4	1,667.1				1,989.9	3,657.0
107	HEALTH POLICY	64.8	24,421.5	8,105.7	2,064.9		1,580.7		4,348.9	7,994.5
108	LABORATORY SERVICES	100.0	19,043.2	6,775.6			99.5		2,198.6	2,298.1
109	EPIDEMIOLOGY AND INFECTIOUS DISEASE	144.9	77,071.2	6,650.2	750.0	640.2	512.4		57,069.1	58,971.7
110	LOCAL HEALTH ADMINISTRATION AND GRANTS	2.0	50,443.4	35,756.1	9,000.0				537.3	9,537.3
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	96.0	96,754.7	3,271.5	93.9		974.6		48,101.3	49,169.8
112	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	65.6	53,623.4	10,868.9	4,190.6	10,979.6	416.6		26,218.2	41,805.0
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	45.0	274,208.2						213,130.3	213,130.3
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES	46.8	202,058.5	90,933.4	98,913.3	6,993.6			351.5	106,258.4
115	CRIME VICTIM SERVICES COMMISSION	13.0	33,998.1						18,696.9	18,696.9
116	OFFICE OF SERVICES TO THE AGING	40.0	99,492.6	35,811.8	1,395.3				56,139.3	57,534.6
117	MEDICAL SERVICES ADMINISTRATION	495.5	276,918.0	42,660.0	230,960.7				2,759.7	233,720.4
118	MEDICAL SERVICES	0.0	13,422,658.6	1,793,588.0	9,590,288.0				66,613.1	9,656,901.1
119	INFORMATION TECHNOLOGY	0.0	87,203.8	19,735.4	42,480.9			80.7	2,918.8	45,480.4
120	ONE-TIME BASIS ONLY APPROPRIATIONS	0.0	29,704.8	17,542.3	2,700.0				3,962.5	6,662.5
	<b>TOTAL APPROPRIATIONS BY FUND</b>	<b>3,654.1</b>	<b>18,215,375.9</b>	<b>3,239,701.4</b>	<b>11,894,011.7</b>	<b>18,613.4</b>	<b>3,583.8</b>	<b>60,966.5</b>	<b>562,180.3</b>	<b>12,539,355.7</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>TANF 0330</b>	<b>MERIT AWARD SCHOLARSHIP 0102</b>	<b>HEALTHY MICHIGAN FUND 0201</b>	<b>MICHIGAN HEALTH INITIATIVE 0202</b>	<b>VICTIM SERVICES FUND 0205</b>	<b>SENIOR CARE RESPITE 0206</b>	<b>GAMBLING ADDICTION 0207</b>	<b>PHARMACEUTICAL PRODUCTS 0208</b>	<b>MEDICAID BENEFIT TRUST FUND 0211</b>
102	DEPARTMENTWIDE ADMINISTRATION				271.4					
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS	18,330.4						3,003.9		
104	BEHAVIORAL HEALTH SERVICES									
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES									
106	PUBLIC HEALTH ADMINISTRATION			5,210.7	224.9					
107	HEALTH POLICY					3,500.0				
108	LABORATORY SERVICES				1,150.2					
109	EPIDEMIOLOGY AND INFECTIOUS DISEASE				2,336.6				850.0	
110	LOCAL HEALTH ADMINISTRATION AND GRANTS									
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION				5,535.0					
112	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES									
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS									
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES									
115	CRIME VICTIM SERVICES COMMISSION					15,301.2				
116	OFFICE OF SERVICES TO THE AGING		4,068.7				1,400.0			
117	MEDICAL SERVICES ADMINISTRATION									
118	MEDICAL SERVICES		64,266.0	27,130.2						343,646.2
119	INFORMATION TECHNOLOGY					830.2				
120	ONE-TIME BASIS ONLY APPROPRIATIONS									
	<b>TOTAL APPROPRIATIONS BY FUND</b>	<b>18,330.4</b>	<b>68,334.7</b>	<b>32,340.9</b>	<b>9,518.1</b>	<b>19,631.4</b>	<b>1,400.0</b>	<b>3,003.9</b>	<b>850.0</b>	<b>343,646.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 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								508.6	
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS									
104	BEHAVIORAL HEALTH SERVICES	1,784.2						20,722.0		
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES									
106	PUBLIC HEALTH ADMINISTRATION								300.0	6,318.3
107	HEALTH POLICY									
108	LABORATORY SERVICES		1,530.6						6,313.1	
109	EPIDEMIOLOGY AND INFECTIOUS DISEASE			405.6	714.2				6,748.8	
110	LOCAL HEALTH ADMINISTRATION AND GRANTS									
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION									
112	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES									
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS									
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES					3,857.4				
115	CRIME VICTIM SERVICES COMMISSION									
116	OFFICE OF SERVICES TO THE AGING									
117	MEDICAL SERVICES ADMINISTRATION									
118	MEDICAL SERVICES							982,000.8		
119	INFORMATION TECHNOLOGY								500.0	484.6
120	ONE-TIME BASIS ONLY APPROPRIATIONS									
	<b>TOTAL APPROPRIATIONS BY FUND</b>	<b>1,784.2</b>	<b>1,530.6</b>	<b>405.6</b>	<b>714.2</b>	<b>3,857.4</b>	<b>0.0</b>	<b>1,002,722.8</b>	<b>14,370.5</b>	<b>6,802.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 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>MICHILD ELIGIBLE INDIVIDUAL PREMIUM 0229</b>	<b>HEALTH INSURANCE CLAIMS ASSESS. 0230</b>	<b>STATE RESTRICTED 0200</b>	<b>SUBTOTAL OTHER STATE RESTRICTED</b>	<b>ROADS AND RISKS RESERVE FUND 0227</b>	<b>AUTISM COVERAGE FUND 0228</b>
102	DEPARTMENTWIDE ADMINISTRATION	49.8					829.8		
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS						3,003.9		
104	BEHAVIORAL HEALTH SERVICES						22,506.2		
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES					18,871.3	18,871.3		
106	PUBLIC HEALTH ADMINISTRATION						12,053.9		
107	HEALTH POLICY	2,669.0	396.7				6,565.7		
108	LABORATORY SERVICES						8,993.9		
109	EPIDEMIOLOGY AND INFECTIOUS DISEASE					55.3	11,110.5		
110	LOCAL HEALTH ADMINISTRATION AND GRANTS						0.0		
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION						5,535.0		
112	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES						0.0		
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS						0.0		
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES						3,857.4		
115	CRIME VICTIM SERVICES COMMISSION						15,301.2		
116	OFFICE OF SERVICES TO THE AGING						1,400.0		
117	MEDICAL SERVICES ADMINISTRATION					331.7	331.7		
118	MEDICAL SERVICES			2,600.0	230,704.4	228,238.7	1,814,320.3	60,900.0	
119	INFORMATION TECHNOLOGY	136.7	36.5				1,988.0		
120	ONE-TIME BASIS ONLY APPROPRIATIONS						0.0		5,500.0
	<b>TOTAL APPROPRIATIONS BY FUND</b>	<b>2,855.5</b>	<b>433.2</b>	<b>2,600.0</b>	<b>230,704.4</b>	<b>247,497.0</b>	<b>1,926,668.8</b>	<b>60,900.0</b>	<b>5,500.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>LOCAL 0400</b>	<b>PRIVATE 0203 &amp; 05XX</b>	<b>IDGS 06XX</b>
102	DEPARTMENTWIDE ADMINISTRATION		35.2	
103	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION & SPECIAL PROJECTS		200.0	
104	BEHAVIORAL HEALTH SERVICES	25,228.9		6,351.5
105	STATE PSYCHIATRIC HOSPITALS & FORENSIC MENTAL HEALTH SERVICES	158,959.4	1,000.0	
106	PUBLIC HEALTH ADMINISTRATION			1,208.2
107	HEALTH POLICY		865.0	890.6
108	LABORATORY SERVICES			975.6
109	EPIDEMIOLOGY AND INFECTIOUS DISEASE		338.8	
110	LOCAL HEALTH ADMINISTRATION AND GRANTS	5,150.0		
111	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION		38,778.4	
112	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	75.0	874.5	
113	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS		61,077.9	
114	CHILDREN'S SPECIAL HEALTH CARE SERVICES		1,009.3	
115	CRIME VICTIM SERVICES COMMISSION			
116	OFFICE OF SERVICES TO THE AGING		677.5	
117	MEDICAL SERVICES ADMINISTRATION	105.9	100.0	
118	MEDICAL SERVICES	30,583.2	2,100.0	
119	INFORMATION TECHNOLOGY		20,000.0	
120	ONE-TIME BASIS ONLY APPROPRIATIONS			
<b>TOTAL APPROPRIATIONS BY FUND</b>		<b>220,102.4</b>	<b>127,056.6</b>	<b>9,425.9</b>

## DEPARTMENT OF COMMUNITY HEALTH FY2015 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	724.7	724.7					
01191	Departmental administration and management	180.7	27,088.8	16,358.0		3,456.2	262.2	3,403.8	2,744.0
11232	Worker's compensation program		5,000.5	5,000.5					
11242	Rent and building occupancy		10,268.9	7,704.0		127.1		93.8	1,948.4
02401	Developmental disabilities council and projects	10.0	3,042.2		3,042.2				
11260	Human Trafficking Intervention Services		200.0	200.0					
<b>Total Appropriations By Fund</b>		<b>196.7</b>	<b>46,325.1</b>	<b>29,987.2</b>	<b>3,042.2</b>	<b>3,583.3</b>	<b>262.2</b>	<b>3,497.6</b>	<b>4,692.4</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	10,061.1	271.4	348.5	49.8	669.7	
11232	Worker's compensation program			0.0				0.0	
11242	Rent and building occupancy		200.3	2,369.6		160.1		160.1	35.2
02401	Developmental disabilities council and projects			3,042.2				0.0	
11260	Human Trafficking Intervention Services								
<b>Total Appropriations By Fund</b>		<b>62.0</b>	<b>333.2</b>	<b>15,472.9</b>	<b>271.4</b>	<b>508.6</b>	<b>49.8</b>	<b>829.8</b>	<b>35.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 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	TBD Match-MH & Wellness Commission 0300	Housing of Persons With AIDS 0300
01130	Behavioral health program administration	102.0	51,172.9	26,897.4	3,750.4	75.0	133.0			18,242.5	27.3
01154	Gambling addiction	1.0	3,003.9								
01161	Protection and advocacy services support		194.4	194.4							
02733	Community residential and support services		592.1	292.1							
13468	Federal and other special projects		2,839.2					469.8	1,200.0		
14255	Family support subsidy		18,149.9								
14249	Housing and support services		13,238.8	705.6							1,464.8
<b>Total Appropriations By Fund</b>		<b>103.0</b>	<b>89,191.2</b>	<b>28,089.5</b>	<b>3,750.4</b>	<b>75.0</b>	<b>133.0</b>	<b>469.8</b>	<b>1,200.0</b>	<b>18,242.5</b>	<b>1,492.1</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 Inspections Grant 0300	Freedom Initiative State Coalition 0300	Oil/Gas Revenue 0300	Parent Leadership 0300
01130	Behavioral health program administration	69.9				1,365.2	122.2	109.5			
01154	Gambling addiction										
01161	Protection and advocacy services support										
02733	Community residential and support services									300.0	
13468	Federal and other special projects							794.4	50.0		75.0
14255	Family support subsidy										
14249	Housing and support services	1,935.5	367.5	748.8	700.0						
<b>Total Appropriations By Fund</b>		<b>2,005.4</b>	<b>367.5</b>	<b>748.8</b>	<b>700.0</b>	<b>1,365.2</b>	<b>122.2</b>	<b>903.9</b>	<b>50.0</b>	<b>300.0</b>	<b>75.0</b>



**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 FUND SOURCE MATRIX**

**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	Michigan Housing and Recovery Initiative Project 0300	SUBTOTAL FEDERAL	Temporary Assistance for Needy Families 0330	Gambling Addiction 0207	Flinn Foundation 0500
01130	Mental health/substance abuse program admin					23,895.0	180.5		200.0
01154	Gambling addiction					0.0		3,003.9	
01161	Protection and advocacy services support					0.0			
02733	Community residential and support services					300.0			
13468	Federal and other special projects		250.0			2,839.2			
14255	Family support subsidy					0.0	18,149.9		
14249	Housing and support services	5,421.9		1,275.5	619.2	12,533.2			
<b>Total Appropriations By Fund</b>		<b>5,421.9</b>	<b>250.0</b>	<b>1,275.5</b>	<b>619.2</b>	<b>39,567.4</b>	<b>18,330.4</b>	<b>3,003.9</b>	<b>200.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 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
02965	Medicaid mental health services		2,323,857.9	751,361.3	1,523,545.8		
02966	Community mental health non-Medicaid services		97,050.4	97,050.4			
02968	Mental health services for special populations		8,842.8	8,842.8			
02970	Medicaid substance use disorder services		45,867.3	15,806.2	30,061.1		
02991	CMHSP, purchase of state services contracts		139,465.6	139,465.6			
02999	Civil service charges		1,499.3	1,499.3			
02922	Federal mental health block grant	2.5	15,445.5			15,445.5	
13467	State disability assistance program substance use disorder services		2,018.8	2,018.8			
13461	Community substance use disorder prevention, educ, & treatment		73,811.8	12,769.2			59,258.4
14233	Children's waiver home care program		21,544.9	6,056.2	15,488.7		
14234	Nursing Home PAS/ARR-OBRA	7.0	12,260.6	2,725.3	9,535.3		
14232	Children with serious emotional disturbance waiver		12,647.9		9,296.3		
02950	Health homes		900.0	90.0	810.0		
02980	Healthy Michigan Plan - Behavioral Health		274,331.9		274,331.9		
<b>Total Appropriations By Fund</b>		<b>9.5</b>	<b>3,029,544.7</b>	<b>1,037,685.1</b>	<b>1,863,069.1</b>	<b>15,445.5</b>	<b>59,258.4</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 FUND SOURCE MATRIX**

**UNIT 104 - BEHAVIORAL HEALTH SERVICES**

APPROP #	APPROPRIATION TITLE	SUBTOTAL FEDERAL	Substance	Quality	SUBTOTAL STATE RESTRICTED	Community	IDG Human Services 0602
			Abuse	Assurance		Mental Health	
			License & Fines 0215	Assessment Program 0216		LOCAL 0400	
02965	Medicaid mental health services	1,523,545.8		20,722.0	20,722.0	25,228.9	2,999.9
02966	Community mental health non-Medicaid services	0.0			0.0		
02968	Mental health services for special populations	0.0			0.0		
02970	Medicaid substance use disorder services	30,061.1			0.0		
02991	CMHSP, purchase of state services contracts	0.0			0.0		
02999	Civil service charges	0.0			0.0		
02922	Federal mental health block grant	15,445.5			0.0		
13467	State disability assistance program substance use disorder services	0.0			0.0		
13461	Community substance use disorder prevention, educ, & treatment	59,258.4	1,784.2		1,784.2		
14233	Children's waiver home care program	15,488.7			0.0		
14234	Nursing Home PAS/ARR-OBRA	9,535.3			0.0		
14232	Children with serious emotional disturbance waiver	9,296.3			0.0		3,351.6
02950	Health homes	810.0			0.0		
02980	Healthy Michigan Plan - Behavioral Health	274,331.9					
<b>Total Appropriations By Fund</b>		<b>1,937,773.0</b>	<b>1,784.2</b>	<b>20,722.0</b>	<b>22,506.2</b>	<b>25,228.9</b>	<b>6,351.5</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 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	56,257.1		9,497.7		10.4	9,508.1
04600	Kalamazoo psychiatric hospital-adult	189.0	466.1	64,409.1		2,731.3		15.6	2,746.9
04100	Walter P. Reuther psychiatric hospital-adult	234.0	420.8	55,919.9		2,339.3		7.0	2,346.3
04200	Hawthorn center-psychiatric hospital-children & adolescents	75.0	226.4	28,778.0		19,554.2		62.0	19,616.2
04000	Center for forensic psychiatry	210.0	556.3	72,695.2	66,706.7			11.9	11.9
01373	Revenue recapture			750.0		375.0			375.0
01421	IDEA, federal special education			120.0			120.0		120.0
01707	Special maintenance			332.5					0.0
01753	Purchase of medical services for residents of 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>280,707.4</b>	<b>67,152.3</b>	<b>34,497.5</b>	<b>120.0</b>	<b>106.9</b>	<b>34,724.4</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	4,502.3		4,502.3	4,124.6		4,124.6	38,122.1	
04600	Kalamazoo psychiatric hospital-adult	7,257.7		7,257.7	3,762.1	63.2	3,825.3	50,579.2	
04100	Walter P. Reuther psychiatric hospital-adult	4,529.8		4,529.8	4,835.3	1.5	4,836.8	44,207.0	
04200	Hawthorn center-psychiatric hospital-children & adolescents	994.4		994.4	1,041.9	568.2	1,610.1	6,557.3	
04000	Center for forensic psychiatry	879.6		879.6	5,097.0		5,097.0		
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>18,538.8</b>	<b>332.5</b>	<b>18,871.3</b>	<b>18,860.9</b>	<b>632.9</b>	<b>19,493.8</b>	<b>139,465.6</b>	<b>1,000.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 FUND SOURCE MATRIX**

**UNIT 106 - PUBLIC HEALTH ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Cancer Registry 0300	Social Security 0300	Vital Statistics 0300
11230	Public health administration	7.3	1,574.0	1,349.1				
11200	Health and wellness initiatives	11.7	8,950.0	3,739.3				
11254	Vital records and health statistics	81.4	11,483.5		1,667.1	889.5	361.7	738.7
<b>Total Appropriations By Fund</b>		<b>100.4</b>	<b>22,007.5</b>	<b>5,088.4</b>	<b>1,667.1</b>	<b>889.5</b>	<b>361.7</b>	<b>738.7</b>

**UNIT 106 - PUBLIC HEALTH ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	SUBTOTAL FEDERAL	Healthy Michigan Fund 0201	Michigan Health Initiative 0202	Newborn Screening Fees 0217	Vital Records Fees 0218	SUBTOTAL STATE RESTRICTED	IDG Human Services 0602
11230	Public health administration	0.0		224.9			224.9	
11200	Health and wellness initiatives	0.0	5,210.7				5,210.7	
11254	Vital records and health statistics	3,657.0			300.0	6,318.3	6,618.3	1,208.2
<b>Total Appropriations By Fund</b>		<b>3,657.0</b>	<b>5,210.7</b>	<b>224.9</b>	<b>300.0</b>	<b>6,318.3</b>	<b>12,053.9</b>	<b>1,208.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 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	Random Moment Sampling /Institutional Review Board 0300	Rural Health Flexibility Program 0300	Small Rural Hospital 0300	Rural Access to Emergency Devices 0300	State Partnership Minority Health 0300	State Loan Repayment Program 0300
01194	Certificate of need program administration	12.3	2,785.2											
18358	Emergency medical services program	23.0	6,421.8	1,406.5		258.6	660.0					200.0		
11250	Health innovation grants		1,500.0	1,500.0										
18430	Health policy administration	24.1	3,112.7	2,062.6	785.5				264.6					
11284	Michigan essential health provider		3,591.3	1,500.0										1,236.3
11268	Minority health grants and contracts		612.7				425.7						187.0	
18435	Nurse education and research program	3.0	774.4											
11289	Primary care services	1.4	4,067.9	1,461.6	1,279.4		495.0	327.1						
11256	Rural health services	1.0	1,555.5	175.0						602.4	539.8			
<b>Total Appropriations By Fund</b>		<b>64.8</b>	<b>24,421.5</b>	<b>8,105.7</b>	<b>2,064.9</b>	<b>258.6</b>	<b>1,580.7</b>	<b>327.1</b>	<b>264.6</b>	<b>602.4</b>	<b>539.8</b>	<b>200.0</b>	<b>187.0</b>	<b>1,236.3</b>

**UNIT 107 - HEALTH POLICY**

APPROP #	APPROPRIATION TITLE	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	University of Wisconsin 0500	MI Essential Health Provider Hospitals 0500	Subtotal Private 0500	IDG Licensing and Regulatory Affairs 0607	IDG Treasury 0604
01194	Certificate of need program administration			0.0		2,669.0		2,669.0			0.0		116.2
18358	Emergency medical services program			1,118.6	3,500.0		396.7	3,896.7			0.0		
11250	Health innovation grants			0.0				0.0			0.0		
18430	Health policy administration			1,050.1				0.0			0.0		
11284	Michigan essential health provider			1,236.3				0.0		855.0	855.0		
11268	Minority health grants and contracts			612.7				0.0			0.0		
18435	Nurse education and research program			0.0				0.0			0.0	774.4	
11289	Primary care services		494.8	2,596.3				0.0	10.0		10.0		
11256	Rural health services	238.3		1,380.5				0.0			0.0		
<b>Total Appropriations By Fund</b>		<b>238.3</b>	<b>494.8</b>	<b>7,994.5</b>	<b>3,500.0</b>	<b>2,669.0</b>	<b>396.7</b>	<b>6,565.7</b>	<b>10.0</b>	<b>855.0</b>	<b>865.0</b>	<b>774.4</b>	<b>116.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 FUND SOURCE MATRIX**

**UNIT 108- 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	19,043.2	6,775.6	147.7	861.5	54.4	652.8	99.5	100.0
<b>Total Appropriations By Fund</b>		<b>100.0</b>	<b>19,043.2</b>	<b>6,775.6</b>	<b>147.7</b>	<b>861.5</b>	<b>54.4</b>	<b>652.8</b>	<b>99.5</b>	<b>100.0</b>

**UNIT 108 - 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	205.7	176.5	2,298.1	1,150.2	1,530.6	6,313.1	8,993.9	975.6
<b>Total Appropriations By Fund</b>		<b>205.7</b>	<b>176.5</b>	<b>2,298.1</b>	<b>1,150.2</b>	<b>1,530.6</b>	<b>6,313.1</b>	<b>8,993.9</b>	<b>975.6</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 FUND SOURCE MATRIX**

**UNIT 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	CDC Adult Viral Hepatitis 0300	CDC Asthma 0300	CDC Birth Defects 0300	CDC Health Assessment 0300	CDC -Behavioral Risk Factor Surv. System 0300	CDC Breast Cancer Genomics 0300	CDC - Climate Health Adaptation 0300
15150	AIDS surveillance and prevention program		1,854.1								
15159	Bioterrorism preparedness	52.0	30,094.2								
15155	Epidemiology administration	41.6	11,845.7	2,044.4	648.6	664.9	348.8	566.0	667.0	681.6	235.4
12258	Healthy homes program	8.0	4,386.2	1,750.0							
16758	Immunization program	12.8	15,022.3	2,059.9							
15173	Newborn screening follow-up and treatment services	10.5	6,748.8								
16753	Sexually transmitted disease control program	20.0	6,252.9	795.9							
15157	Tuberculosis control and prevention		867.0								
<b>Total Appropriations By Fund</b>		<b>144.9</b>	<b>77,071.2</b>	<b>6,650.2</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>235.4</b>

**UNIT 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

APPROP #	APPROPRIATION TITLE	HRSA Genetics Services 0300	EPA Recreational Sport Caught Fish 0300	CDC Epidemiology and Laboratory Capacity 0300	CDC - HIV/AIDS Morbidity Medical Monitoring 0300	CDC Biomonitoring Toxic Substances 0300	CDC HIV Behavioral Surveillance 0300	CDC HIV Surveillance 0300	Hospital Preparedness Program & Public Health Emergency Preparedness Coop Agreement 0300	CDC Occupational Health 0300	Sexually Transmitted Disease 0300
15150	AIDS surveillance and prevention program				590.0		420.0	844.1			
15159	Bioterrorism preparedness								30,094.2		
15155	Epidemiology administration	300.0	267.0	2,110.6		418.0		808.9		188.3	
12258	Healthy homes program										
16758	Immunization program										
15173	Newborn screening follow-up and treatment services										
16753	Sexually transmitted disease control program										2,829.5
15157	Tuberculosis control and prevention										
<b>Total Appropriations By Fund</b>		<b>300.0</b>	<b>267.0</b>	<b>2,110.6</b>	<b>590.0</b>	<b>418.0</b>	<b>420.0</b>	<b>1,653.0</b>	<b>30,094.2</b>	<b>188.3</b>	<b>2,829.5</b>



**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 FUND SOURCE MATRIX**

**UNIT 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

APPROP #	APPROPRIATION TITLE	CDC Immunization 0300	Immunization Capacity Bldg. 0300	MCH Block 0300	Medicaid Title XIX 0300	Immunization Info. System 0300	Perinatal Hepatitis B 0300	Preventive Block 0300	CDC - Pregnancy Risk Assessment Monitoring System 0300	Tuberculosis Control 0300	EPA Fish and Game 0300
15150	AIDS surveillance and prevention program										
15159	Bioterrorism preparedness										
15155	Epidemiology administration								257.5	359.0	100.2
12258	Healthy homes program										
16758	Immunization program	9,124.7	1,147.5	640.2	750.0	250.0	200.0				
15173	Newborn screening follow-up and treatment services										
16753	Sexually transmitted disease control program							512.4			
15157	Tuberculosis control and prevention									867.0	
<b>Total Appropriations By Fund</b>		<b>9,124.7</b>	<b>1,147.5</b>	<b>640.2</b>	<b>750.0</b>	<b>250.0</b>	<b>200.0</b>	<b>512.4</b>	<b>257.5</b>	<b>1,226.0</b>	<b>100.2</b>

**UNIT 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

APPROP #	APPROPRIATION TITLE	CDC BioSense 2.0 0300	EPA - Lead Cooperative Agreement 0300	HUD Asthma Grant 0300	HUD Lead Abatement 0300	SUBTOTAL FEDERAL	Surveillance Data File Fees 0200	Michigan Health Initiative 0202	Pharmaceutical Products 0208	Body Art Facility Fees 0215	Lead Enforcement Fees 0215
15150	AIDS surveillance and prevention program					1,854.1					
15159	Bioterrorism preparedness					30,094.2					
15155	Epidemiology administration	235.5				8,857.3	55.3	221.5		405.6	
12258	Healthy homes program		569.5	150.0	1,125.3	1,844.8					714.2
16758	Immunization program					12,112.4			850.0		
15173	Newborn screening follow-up and treatment services					0.0					
16753	Sexually transmitted disease control program					3,341.9		2,115.1			
15157	Tuberculosis control and prevention					867.0					
<b>Total Appropriations By Fund</b>		<b>235.5</b>	<b>569.5</b>	<b>150.0</b>	<b>1,125.3</b>	<b>58,971.7</b>	<b>55.3</b>	<b>2,336.6</b>	<b>850.0</b>	<b>405.6</b>	<b>714.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

APPROP #	APPROPRIATION TITLE	Newborn Screening 0217	SUBTOTAL STATE RESTRICTED	March of Dimes 0500	CSTE Flu Hospital Surveillance 0500	Kresge Healthy Homes 0500	CDC Foundation 0500	TOTAL PRIVATE
15150	AIDS surveillance and prevention program		0.0					0.0
15159	Bioterrorism preparedness		0.0					0.0
15155	Epidemiology administration		682.4	25.0	136.6		100.0	261.6
12258	Healthy homes program		714.2			77.2		77.2
16758	Immunization program		850.0					0.0
15173	Newborn screening follow-up and treatment services	6,748.8	6,748.8					0.0
16753	Sexually transmitted disease control program		2,115.1					0.0
15157	Tuberculosis control and prevention	0.0	0.0				0.0	0.0
<b>Total Appropriations By Fund</b>		<b>6,748.8</b>	<b>11,110.5</b>	<b>25.0</b>	<b>136.6</b>	<b>77.2</b>	<b>100.0</b>	<b>338.8</b>

## DEPARTMENT OF COMMUNITY HEALTH FY2015 FUND SOURCE MATRIX

### UNIT 110 - 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 School 0400
12263	Essential local public health services		40,886.1	35,736.1			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	537.3			537.3	537.3	
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>50,443.4</b>	<b>35,756.1</b>	<b>9,000.0</b>	<b>537.3</b>	<b>9,537.3</b>	<b>5,150.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2015 FUND SOURCE MATRIX**

**UNIT 111 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Arthritis 0300	Tobacco Reduction 0300	Wise Woman 0300	Diabetes 0300	Ryan White Part B 0300	Hlth Prom for Persons with Disabilities 0300	Pediatric AIDS Part D 0300	Cancer Prevention 0300	Nutrition & Physical Activity Educ. 0300	Sexual Violence Prevention Program 0300
16764	AIDS Prevention, Testing, and Care Programs	31.7	70,427.5							18,672.3		1,233.6			
11352	Cancer prevention & control program	12.0	15,009.0	1,264.5				1,607.1					10,448.2		
11380	Chronic disease control and health promotion administration	29.4	4,139.9	657.0		500.0					315.0			447.0	
11363	Diabetes & kidney program	8.0	1,893.3		93.9				1,490.8						
11374	Injury control intervention project		1,350.0	1,350.0											
11360	Smoking prevention program	12.0	2,111.0				2,111.0								
11386	Violence prevention	2.9	1,824.0												1,026.2
<b>Total Appropriations By Fund</b>		<b>96.0</b>	<b>96,754.7</b>	<b>3,271.5</b>	<b>93.9</b>	<b>500.0</b>	<b>2,111.0</b>	<b>1,607.1</b>	<b>1,490.8</b>	<b>18,672.3</b>	<b>315.0</b>	<b>1,233.6</b>	<b>10,448.2</b>	<b>447.0</b>	<b>1,026.2</b>

**UNIT 111 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

APPROP #	APPROPRIATION TITLE	Obesity, School health, Heart disease & Stroke 0300	Preventive Block 0300	Stroke Registry Grant 0300	Youth Suicide Prevention 0300	MI Violent Death Reporting System 0300	CDC HIV Prevention 0300	Demo Capacity of Comp. Cancer Control Progs 0300	Colorectal Cancer 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Cancer Screening (Private) 0500	Pharmacy Rebates 0500	SUBTOTAL PRIVATE
16764	AIDS Prevention, Testing, and Care Programs		66.4				7,378.5			27,350.8	4,798.3		38,278.4	38,278.4
11352	Cancer prevention & control program							176.9	1,012.3	13,244.5		500.0		500.0
11380	Chronic disease control and health promotion administration	534.6	796.2	350.0						2,942.8	540.1			0.0
11363	Diabetes & kidney program		112.0							1,696.7	196.6			0.0
11374	Injury control intervention project									0.0				0.0
11360	Smoking prevention program									2,111.0				0.0
11386	Violence prevention				506.3	291.5				1,824.0				0.0
<b>Total Appropriations By Fund</b>		<b>534.6</b>	<b>974.6</b>	<b>350.0</b>	<b>506.3</b>	<b>291.5</b>	<b>7,378.5</b>	<b>176.9</b>	<b>1,012.3</b>	<b>49,169.8</b>	<b>5,535.0</b>	<b>500.0</b>	<b>38,278.4</b>	<b>38,778.4</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 112 - 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	1,236.2	113.7	50.0							1,072.5	
14274	Dental programs	3.0	1,647.6	150.0		412.2						335.4	
14272	Dental program for persons with developmental disabilities		151.0	151.0									
14230	Family, maternal, and children's health services administration	46.1	7,817.8	2,898.5	1,138.2		80.1		221.8				
14281	Family planning local agreements		8,310.7	279.8								1,672.7	
14262	Local MCH services		7,018.1									7,018.1	
14251	Pregnancy prevention program		602.1									185.5	416.6
14289	Prenatal care outreach and service delivery support	14.0	19,685.7	7,058.0	2,294.2						10,333.5		
14259	Special projects		6,832.9	217.9	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>65.6</b>	<b>53,623.4</b>	<b>10,868.9</b>	<b>4,190.6</b>	<b>412.2</b>	<b>80.1</b>	<b>140.0</b>	<b>221.8</b>	<b>850.0</b>	<b>10,333.5</b>	<b>10,979.6</b>	<b>416.6</b>

**UNIT 112 - FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES**

APPROP #	APPROPRIATION TITLE	Support for Expectant and Parenting Teens 0300	State Systems Development Initiative 0300	Family Planning Title X 0300	Universal Newborn Hearing 0300	Abstinence Education 0300	Oral Health Workforce 0300	Personal Resp. Educ. Program 0300	SUBTOTAL FEDERAL	School Health Local 0400	Private Delta Dental 0500	Private Infant Mortality 0500	SUBTOTAL PRIVATE
14254	Childhood lead program								1,122.5				0.0
14274	Dental programs						500.0		1,247.6		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	247.6	135.8	1,315.3	320.9	168.1		592.0	4,219.8	75.0		624.5	624.5
14281	Family planning local agreements			6,358.2					8,030.9				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								12,627.7				0.0
14259	Special projects	1,252.8				1,675.5		1,614.4	6,615.0				0.0
14257	Sudden infant death syndrome program								321.3				0.0
<b>Total Appropriations By Fund</b>		<b>1,500.4</b>	<b>135.8</b>	<b>7,673.5</b>	<b>320.9</b>	<b>1,843.6</b>	<b>500.0</b>	<b>2,206.4</b>	<b>41,805.0</b>	<b>75.0</b>	<b>250.0</b>	<b>624.5</b>	<b>874.5</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 113 - WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM**

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	17,923.2	448.9	2,677.5	2,029.2	12,463.3	17,618.9		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>274,208.2</b>	<b>448.9</b>	<b>2,677.5</b>	<b>2,029.2</b>	<b>207,974.7</b>	<b>213,130.3</b>	<b>60,773.6</b>	<b>304.3</b>	<b>61,077.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 114 - 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	5,582.1	2,815.3	2,312.9	351.5		2,664.4	102.4	
14358	Bequests for care and services	2.8	1,528.8				104.6	104.6	414.9	1,009.3
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		187,931.7	83,957.2	93,745.4		6,889.0	100,634.4	3,340.1	
<b>Total Appropriations By Fund</b>		<b>46.8</b>	<b>202,058.5</b>	<b>90,933.4</b>	<b>98,913.3</b>	<b>351.5</b>	<b>6,993.6</b>	<b>106,258.4</b>	<b>3,857.4</b>	<b>1,009.3</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 115 - 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	2,128.1	570.7	56.2	626.9	1,501.2
51638	Justice assistance grants		15,000.0	15,000.0		15,000.0	
55537	Crime victim rights services grants		16,870.0		3,070.0	3,070.0	13,800.0
<b>Total Appropriations By Fund</b>		<b>13.0</b>	<b>33,998.1</b>	<b>15,570.7</b>	<b>3,126.2</b>	<b>18,696.9</b>	<b>15,301.2</b>



**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 116 - OFFICE OF SERVICES TO THE AGING**

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Medicaid/Medicare Assistance Program 0300	Supportive Services Title III/B 0300	Congregate Nutrition Title III/C-1 0300
46502	Office of services to aging administration	40.0	7,600.7	3,326.0	112.6		1,205.3	665.1
46511	Community services		39,013.9	16,533.5	1,282.7	1,880.0	11,346.9	
46512	Nutrition services		39,044.0	11,087.0				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	400.0				
<b>Total Appropriations By Fund</b>		<b>40.0</b>	<b>99,492.6</b>	<b>35,811.8</b>	<b>1,395.3</b>	<b>1,880.0</b>	<b>12,552.2</b>	<b>10,472.3</b>

**UNIT 116 - 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	Elder Rights Charter 0300	Adm. For Community Living Bridging the Gap 0300
46502	Office of services to aging administration	614.0		333.4	630.3			14.0	75.0
46511	Community services		763.2	5,576.0		183.8	200.0	164.5	350.0
46512	Nutrition services	10,257.3							
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>10,871.3</b>	<b>763.2</b>	<b>5,909.4</b>	<b>630.3</b>	<b>183.8</b>	<b>200.0</b>	<b>178.5</b>	<b>425.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 116 - 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	50.0	4,097.2
46511	Community services				250.0	283.3	22,280.4
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>333.3</b>	<b>57,534.6</b>

**UNIT 116 - 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	1,400.0				0.0
<b>Total Appropriations By Fund</b>		<b>4,068.7</b>	<b>1,400.0</b>	<b>20.0</b>	<b>300.0</b>	<b>357.5</b>	<b>677.5</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 117 - 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	435.5	79,697.8	28,121.8	50,934.5	103.9		51,038.4	331.7	5.0	100.9	105.9	100.0
34030	Healthy Michigan plan administration	36.0	49,353.8	12,207.9	37,145.9			37,145.9					
34400	Facility inspection contract		132.8	132.8				0.0				0.0	
34300	MiChild administration		3,500.0	844.2			2,655.8	2,655.8				0.0	
34020	Electronic health record incentive program	24.0	144,233.6	1,353.3	142,880.3			142,880.3				0.0	
<b>Total Appropriations By Fund</b>		<b>495.5</b>	<b>276,918.0</b>	<b>42,660.0</b>	<b>230,960.7</b>	<b>103.9</b>	<b>2,655.8</b>	<b>233,720.4</b>	<b>331.7</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 118 - MEDICAL SERVICES**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	SCHIP Title XXI 0300	CMS Money follows the person 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	MIChild Eligible Individual Premium 0229
33500	Hospital services & therapy	1,251,951.2	87,850.3	821,314.5	3,982.9		825,297.4			6,293.0		27,130.2	
33650	Hospital disproportionate share payments	45,000.0	9,392.1	29,493.0			29,493.0		6,114.9				
33520	Physician services	393,821.1	132,779.2	261,041.9			261,041.9						
33590	Medicare premium payments	408,503.4	66,893.1	341,610.3			341,610.3						
33540	Pharmaceutical services	303,791.8	105,842.7	197,949.1			197,949.1						
33530	Home health services	5,804.7	2,000.3	3,804.4			3,804.4						
33730	Hospice Services	111,982.5	38,589.3	73,393.2			73,393.2						
33570	Transportation	23,288.2	9,637.7	13,650.5			13,650.5						
33580	Auxiliary medical services	7,268.8	2,545.1	4,723.7			4,723.7						
33660	Dental services	200,341.5	69,642.4	130,699.1			130,699.1						
33600	Ambulance services	11,000.0	3,842.2	7,157.8			7,157.8						
33680	Long term care services	1,393,963.8	169,386.8	899,968.4		1,600.0	901,568.4	64,266.0					
33690	Integrated care organizations	478,495.5	190,133.2	288,362.3			288,362.3						
33610	Medicaid home & community based services waiver	325,318.0	110,794.6	205,778.5		8,744.9	214,523.4						
33780	Adult home help services	302,440.8	103,771.3	198,669.5			198,669.5						
33810	Personal care services	12,237.0	4,216.8	8,020.2			8,020.2						
33620	Program of all-inclusive care for the elderly	66,672.6	22,975.3	43,697.3			43,697.3						
33870	Autism services	25,171.8	8,674.3	16,497.5			16,497.5						
33550	Health plan services	4,905,539.8	457,015.9	3,260,843.2			3,260,843.2			53,132.8	63,783.1		
33630	Health insurer fee reserve fund	87,057.5	30,000.0	57,057.5			57,057.5						
33640	MIChild program	71,220.1	16,334.8		52,285.3		52,285.3						2,600.0
33840	Special indigent care payments	10,000.0		6,554.0			6,554.0						
33850	Federal Medicare pharmaceutical program	150,883.9	150,883.9				0.0						
33710	Maternal & child health	20,279.5		20,279.5			20,279.5						
33560	Healthy Michigan Plan	2,376,690.9		2,376,690.9			2,376,690.9						
33740	School based services	112,102.7		112,102.7			112,102.7						
33860	Special Medicaid reimbursement	321,831.5	386.7	210,929.0			210,929.0			79,261.0	19,653.9		
<b>Total Appropriations By Fund</b>		<b>13,422,658.6</b>	<b>1,793,588.0</b>	<b>9,590,288.0</b>	<b>56,268.2</b>	<b>10,344.9</b>	<b>9,656,901.1</b>	<b>64,266.0</b>	<b>6,114.9</b>	<b>138,686.8</b>	<b>83,437.0</b>	<b>27,130.2</b>	<b>2,600.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 118 - MEDICAL SERVICES**

APPROP #	APPROPRIATION TITLE	Medicaid Benefits Trust Fund 0211	Quality Assurance Assessment 0216	Health Insur Claims Assessment 0230	SUBTOTAL STATE RESTRICTED	Roads and Risk Reserve Fund 0227	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	SUBTOTAL LOCAL	Civil Monetary Penalties 0501
33500	Hospital services & therapy		305,380.3		338,803.5							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		250,023.8		250,023.8					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							0.0	
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	343,646.2	426,596.7	230,704.4	1,117,863.2	60,900.0			4,252.5		4,665.0	8,917.5	
33630	Health insurer fee reserve fund				0.0							0.0	
33640	MICchild program				2,600.0							0.0	
33840	Special indigent care payments				0.0		3,446.0					3,446.0	
33850	Federal Medicare pharmaceutical program				0.0							0.0	
33710	Maternal & child health				0.0							0.0	
33560	Healthy Michigan Plan				0.0							0.0	
33740	School based services				0.0							0.0	
33860	Special Medicaid reimbursement				98,914.9			3,172.6	8,428.3			11,600.9	
<b>Total Appropriations By Fund</b>		<b>343,646.2</b>	<b>982,000.8</b>	<b>230,704.4</b>	<b>1,814,320.3</b>	<b>60,900.0</b>	<b>3,446.0</b>	<b>3,172.6</b>	<b>12,680.8</b>	<b>6,618.8</b>	<b>4,665.0</b>	<b>30,583.2</b>	<b>2,100.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 119 - 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	37,002.7	12,155.3	19,859.9	134.8	80.7	2,463.4	320.6	22,859.4
81000	Michigan Medicaid information system	50,201.1	7,580.1	22,621.0					22,621.0
<b>Total Appropriations By Fund</b>		<b>87,203.8</b>	<b>19,735.4</b>	<b>42,480.9</b>	<b>134.8</b>	<b>80.7</b>	<b>2,463.4</b>	<b>320.6</b>	<b>45,480.4</b>

**UNIT 119 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	Crime Victims Rights 0205	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	830.2	500.0	484.6	136.7	36.5	1,988.0	
81000	Michigan Medicaid information system							20,000.0
<b>Total Appropriations By Fund</b>		<b>830.2</b>	<b>500.0</b>	<b>484.6</b>	<b>136.7</b>	<b>36.5</b>	<b>1,988.0</b>	<b>20,000.0</b>

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**SECTION 120 - ONE-TIME BASIS ONLY APPROPRIATIONS**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	TBD Federal Match-MH & Wellness Commision 0300	Total Federal	Autism Coverage Fund 0228
14245	University autism programs	7,000.0	3,000.0			0.0	4,000.0
14247	Autism family assistance services	1,500.0				0.0	1,500.0
11100	Pay for success contracts	1,500.0	1,500.0			0.0	
11101	Bone marrow transplant registry	250.0	250.0			0.0	
14265	Child and adolescent health services	2,000.0	2,000.0			0.0	
14241	Mental health commission recommendations	8,962.5	5,000.0		3,962.5	3,962.5	
33720	Dental clinic program	4,092.3	4,092.3			0.0	
34040	Healthy kids dental computer project	3,000.0	300.0	2,700.0		2,700.0	
18360	Statewide trauma system	1,300.0	1,300.0			0.0	
46519	Senior Olympics	100.0	100.0			0.0	
<b>Total Appropriations By Fund</b>		<b>29,704.8</b>	<b>17,542.3</b>	<b>2,700.0</b>	<b>3,962.5</b>	<b>6,662.5</b>	<b>5,500.0</b>