

# DETAILED SOURCES OF CURRENT YEAR REVENUES

(FY2011 Appropriation Bill - Public Act 187 of 2010)

**February 1, 2011**

**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 of this act. (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**

**Olga Dazzo, Director**

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 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>MCH BLOCK 0300</b>	<b>PREVENTIVE BLOCK 0300</b>	<b>SUBST ABUSE BLOCK 0300</b>	<b>OTHER FEDERAL 0300</b>	<b>SUBTOTAL FEDERAL</b>	<b>FEDERAL ARRA-MEDICAID 0303</b>	<b>FEDERAL ARRA-GRANTS 03XX</b>
102	DEPARTMENTWIDE ADMINISTRATION	181.2	50,548.8	29,258.5	6,638.9			262.2	6,845.9	13,747.0		5,000.0
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ	107.5	50,432.2	11,954.4	1,760.1			1,283.1	32,244.6	35,287.8		
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	9.5	2,661,980.9	1,003,113.6	1,418,921.4			59,258.4	15,384.7	1,493,564.5	116,024.3	
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD	2,590.5	301,294.6	59,392.1	28,366.1				216.7	28,582.8	1,580.5	
106	PUBLIC HEALTH ADMINISTRATION	91.7	17,801.6	1,174.0	1,480.4		431.7		3,034.8	4,946.9		5,000.0
107	HEALTH POLICY, REGULATION, AND PROFESSIONS	441.6	74,128.7	10,386.2	2,695.1		1,215.0		22,388.7	26,298.8		5,000.0
108	INFECTIOUS DISEASE CONTROL	50.7	78,588.8	2,872.4	690.0	640.2	518.8		41,584.2	43,433.2		
109	LABORATORY SERVICES	109.0	16,839.3	6,612.2			99.5		1,718.6	1,818.1		
110	EPIDEMIOLOGY	127.7	68,358.0	1,771.7					61,002.2	61,002.2		
111	LOCAL HEALTH ADMINISTRATION AND GRANTS		48,702.8	33,952.8	9,000.0					9,500.0		
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	75.5	30,697.3	1,816.8	193.9		908.2		21,911.9	23,014.0		
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	53.6	31,841.8	3,728.0	2,014.5	10,397.1	416.6		13,705.4	26,533.6		
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	45.0	267,422.9						208,812.7	208,812.7		
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES	47.8	254,413.4	97,557.6	135,055.1	6,993.6				142,332.7	9,686.7	
116	CRIME VICTIMS SERVICE COMMISSION	11.0	27,039.8						16,563.7	16,563.7		
117	OFFICE OF SERVICES TO THE AGING	43.5	90,829.7	27,645.7	1,393.4				55,314.4	56,707.8		
118	MEDICAL SERVICES ADMINISTRATION	413.0	78,088.6	21,663.3	42,682.4				5,431.7	48,114.1		8,000.0
119	MEDICAL SERVICES		9,923,269.1	1,096,389.0	6,493,797.4				53,222.3	6,547,019.7	500,035.5	
120	INFORMATION TECHNOLOGY		51,826.3	12,195.4	29,498.1			80.7	6,859.8	36,438.6		
	<b>TOTAL APPROPRIATIONS BY FUND</b>	<b>4,398.8</b>	<b>14,124,104.6</b>	<b>2,421,483.7</b>	<b>8,174,186.8</b>	<b>18,030.9</b>	<b>3,589.8</b>	<b>60,884.4</b>	<b>566,242.3</b>	<b>8,823,718.2</b>	<b>627,327.0</b>	<b>23,000.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

<b>UNIT #</b>	<b>APPROPRIATION UNIT TITLE</b>	<b>SUBTOTAL FEDERAL ARRA</b>	<b>MERIT AWARD SCHOLARSHIP 0102</b>	<b>HEALTHY MI FUND 0201</b>	<b>MI HEALTH INITIATIVE 0202</b>	<b>QAAP 0216</b>	<b>STATE RESTRICTED 02XX</b>	<b>SUBTOTAL STATE RESTRICTED</b>	<b>LOCAL 0400</b>	<b>PRIVATE 0203 &amp; 05XX</b>	<b>IDGS 06XX</b>
102	DEPARTMENTWIDE ADMINISTRATION	5,000.0			240.5		2,266.9	2,507.4		35.9	
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ						3,000.0	3,000.0		190.0	
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	116,024.3				19,229.5	3,051.1	22,280.6	25,228.9		1,769.0
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD	1,580.5					15,655.9	15,655.9	144,555.5	1,000.0	50,527.8
106	PUBLIC HEALTH ADMINISTRATION	5,000.0		500.0	210.6		4,521.9	5,232.5		300.0	1,148.2
107	HEALTH REGULATORY SYSTEMS	5,000.0					31,772.4	31,772.4	100.0	455.0	116.3
108	INFECTIOUS DISEASE CONTROL	0.0		2,104.9	6,620.6		850.0	9,575.5		22,707.7	
109	LABORATORY SERVICES				1,094.4		6,855.1	7,949.5			459.5
110	EPIDEMIOLOGY				200.4		5,358.7	5,559.1		25.0	
111	LOCAL HEALTH ADMINISTRATION AND GRANTS			100.0				100.0	5,150.0		
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION			5,128.0	676.9			5,804.9		61.6	
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES			1,505.2				1,505.2	75.0		
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS									58,610.2	
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES	9,686.7					3,839.6	3,839.6		996.8	
116	CRIME VICTIMS SERVICE COMMISSION						10,476.1	10,476.1			
117	OFFICE OF SERVICES TO THE AGING		4,468.7				1,400.0	1,400.0		607.5	
118	MEDICAL SERVICES ADMINISTRATION	8,000.0					105.3	105.3	105.9	100.0	
119	MEDICAL SERVICES	500,035.5	81,988.9	24,643.6		865,875.0	744,414.6	1,634,933.2	59,888.9	3,013.9	
120	INFORMATION TECHNOLOGY						3,192.3	3,192.3			
	<b>TOTAL APPROPRIATIONS BY FUND</b>	<b>650,327.0</b>	<b>86,457.6</b>	<b>33,981.7</b>	<b>9,043.4</b>	<b>885,104.5</b>	<b>836,759.9</b>	<b>1,764,889.5</b>	<b>235,104.2</b>	<b>88,103.6</b>	<b>54,020.8</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 102 - DEPARTMENTWIDE ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Departmentwide Health Projects ARRA 0324	Medicaid Title XIX 0300	Medicaid Title XIX RMS 0300	SCHIP Title XXI 0300	Developmental Disabilities Grant 0300	Facility Survey Cert. 0300	Medicare Title XVIII 0300	RMS 0300
01000	Director and other unclassified	6.0	583.9	583.9								
01191	Departmental administration and management	165.2	22,421.8	12,673.2		2,034.4	2,790.2	62.0				2,983.5
11270	Departmentwide Health Projects (ARRA)		5,000.0		5,000.0							
11232	Worker's compensation program		8,855.2	8,837.4								
11242	Rent and building occupancy		10,862.5	7,164.0		1,720.5	93.8			193.9	265.8	141.7
02401	Developmental disabilities council and projects	10.0	2,825.4						2,825.4			
<b>Total Appropriations By Fund</b>		<b>181.2</b>	<b>50,548.8</b>	<b>29,258.5</b>	<b>5,000.0</b>	<b>3,754.9</b>	<b>2,884.0</b>	<b>62.0</b>	<b>2,825.4</b>	<b>193.9</b>	<b>265.8</b>	<b>3,125.2</b>

**UNIT 102 - DEPARTMENTWIDE ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	Substance Abuse Block 0300	WIC 0300	SUBTOTAL FEDERAL	MI Health Initiative 0202	Newborn Screening 0217	Health Professions 0220	Health Systems 0221	CON Fees 0225	SUBTOTAL STATE RESTRICTED	Parking Fees 0500	SUBTOTAL PRIVATE
01000	Director and other unclassified											
01191	Departmental administration and management	262.2	132.9	8,265.2	240.5	323.0	693.6	176.5	49.8	1,483.4		
11270	Departmentwide Health Projects (ARRA)			0.0								
11232	Worker's compensation program			0.0			8.9	8.9		17.8		
11242	Rent and building occupancy		240.7	2,656.4		131.2	506.4	368.6		1,006.2	35.9	35.9
02401	Developmental disabilities council and projects			2,825.4								
<b>Total Appropriations By Fund</b>		<b>262.2</b>	<b>373.6</b>	<b>13,747.0</b>	<b>240.5</b>	<b>454.2</b>	<b>1,208.9</b>	<b>554.0</b>	<b>49.8</b>	<b>2,507.4</b>	<b>35.9</b>	<b>35.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	DOE Early On 0300	DOT Highway Safety 0300	Federal Projects 0300	Medicaid Infrastructure 0300	Fetal Alcohol Syndrome Disease Prev 0300	HOPWA 0300	New Freedom Initiative 0300
01130	Mental health/substance abuse program admin	106.5	13,669.8	9,860.9	1,760.1	75.0					27.3	
01154	Gambling addiction	1.0	3,000.0									
01161	Protection and advocacy services support		194.4	194.4								
02733	Community residential and support services		1,893.5	1,193.5								
13465	Highway safety projects		400.0				400.0					
13468	Federal and other special projects		2,497.2					1,477.2	750.0	250.0		20.0
14255	Family support subsidy		19,470.5									
14249	Housing and support services		9,306.8	705.6							973.6	
<b>Total Appropriations By Fund</b>		<b>107.5</b>	<b>50,432.2</b>	<b>11,954.4</b>	<b>1,760.1</b>	<b>75.0</b>	<b>400.0</b>	<b>1,477.2</b>	<b>750.0</b>	<b>250.0</b>	<b>1,000.9</b>	<b>20.0</b>

**UNIT 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS**

APPROP #	APPROPRIATION TITLE	Oil/ Gas Royalty Revenue 0300	PATH 0300	Shelter Plus Care 0300	SHP-PATH 0300	State Mental Health Infrastructure 0300	Substance Abuse Block 0300	Synectics Annual Award 0300	TANF 0300	SUBTOTAL FEDERAL	Gambling Addiction 0207	Flynn Foundation 0500
01130	Mental health/substance abuse program admin		69.9			106.3	1,283.1	122.2	175.0	3,618.9		190.0
01154	Gambling addiction									0.0	3,000.0	
01161	Protection and advocacy services support									0.0		
02733	Community residential and support services	700.0								700.0		
13465	Highway safety projects									400.0		
13468	Federal and other special projects									2,497.2		
14255	Family support subsidy								19,470.5	19,470.5		
14249	Housing and support services		1,935.5	4,282.1	1,410.0					8,601.2		
<b>Total Appropriations By Fund</b>		<b>700.0</b>	<b>2,005.4</b>	<b>4,282.1</b>	<b>1,410.0</b>	<b>106.3</b>	<b>1,283.1</b>	<b>122.2</b>	<b>19,645.5</b>	<b>35,287.8</b>	<b>3,000.0</b>	<b>190.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP D100	Medicaid Title XIX 0300	Mental Health Block 0300	Substance Abuse Block 0300	SUBTOTAL FEDERAL	Federal ARRA Medicaid 0303
02965	Medicaid mental health services		2,019,515.6	536,199.3	1,328,735.6			1,328,735.6	110,122.3
02966	Community mental health non-Medicaid services		282,275.1	282,275.1				0.0	
02964	Medicaid adult benefits waiver		41,386.0	11,845.8	27,227.8			27,227.8	2,312.4
02968	Mental health services for special populations		6,873.8	6,873.8				0.0	
02970	Medicaid substance abuse services		41,174.8	11,829.5	27,099.4			27,099.4	2,245.9
02991	CMHSP purchase of state services contracts		127,730.8	127,730.8				0.0	
02999	Civil service charges		1,499.3	1,499.3				0.0	
02922	Federal mental health block grant	2.5	15,384.7			15,384.7		15,384.7	
13467	State disability assistance program substance abuse services		2,243.1	2,243.1				0.0	
13461	Community substance abuse prevention, educ & treatment prog.		83,515.2	14,292.5	6,635.5		59,259.4	65,893.9	277.7
14233	Children's waiver home care program		21,049.8	5,622.0	14,361.8			14,361.8	1,066.0
14234	Nursing Home PAS/ARR-OBRA	7.0	12,144.7	2,702.4	9,442.3			9,442.3	
14232	Children with serious emotional disturbance waiver		7,188.0		5,419.0			5,419.0	
<b>Total Appropriations By Fund</b>		<b>9.5</b>	<b>2,661,980.9</b>	<b>1,003,113.6</b>	<b>1,418,921.4</b>	<b>15,384.7</b>	<b>59,259.4</b>	<b>1,493,564.5</b>	<b>116,024.3</b>

**UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS**

APPROP #	APPROPRIATION TITLE	Substance Abuse License & Fines 0215	OAAP 0216	SUBTOTAL STATE RESTRICTED	CMH LOCAL 0400	IDG Human Services 0602
02965	Medicaid mental health services		19,229.5	19,229.5	25,228.9	
02966	Community mental health non-Medicaid services					
02964	Medicaid adult benefits waiver					
02968	Mental health services for special populations					
02970	Medicaid substance abuse services		0.0	0.0		
02991	CMHSP purchase of state services contracts					
02999	Civil service charges					
02922	Federal mental health block grant					
13467	State disability assistance program substance abuse services					
13461	Community substance abuse prevention, educ & treatment prog.	3,051.1		3,051.1		
14233	Children's waiver home care program					
14234	Omnibus reconciliation act implementation					
14232	Children with serious emotional disturbance waiver					1,769.0
<b>Total Appropriations By Fund</b>		<b>3,051.1</b>	<b>19,229.5</b>	<b>22,280.6</b>	<b>25,228.9</b>	<b>1,769.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES**

APPROP #	APPROPRIATION TITLE	Average Population	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XDX 0300	DOE Special Education 0300	National School Lunch Program 0300	SUBTOTAL FEDERAL	Federal ARRA Medicaid 0303
04500	Caro regional MH center-psychiatric hospital adult	185.0	468.3	55,012.2		7,082.6		6.2	7,088.8	145.1
04600	Kalamazoo psychiatric hospital-adult	189.0	483.1	53,272.0		1,915.5		6.6	1,922.1	76.7
04100	Walter P. Reuther psychiatric hospital-adult	234.0	433.3	49,818.9		1,737.0		1.0	1,738.0	73.7
04200	Hawthorn center-psychiatric hospital-children & adolescents	75.0	230.9	25,809.6		17,256.0		75.5	17,331.5	1,285.0
04000	Center for forensic psychiatry	210.0	578.6	64,206.0	58,946.5			7.4	7.4	
01151	Forensic MH services provided to the dept of corrections		396.3	50,527.8						
01373	Revenue recapture			750.0		375.0			375.0	
01421	IDEA, federal special education			120.0			120.0		120.0	
01707	Special maintenance & equipment			332.5						
01753	Purchase of medical services for residents of hospital & centers			445.6	445.6					
01820	Gifts & bequests for patient living & treatment environment			1,000.0						
<b>Total Appropriations By Fund</b>		<b>893.0</b>	<b>2,590.5</b>	<b>301,294.6</b>	<b>59,392.1</b>	<b>28,366.1</b>	<b>120.0</b>	<b>96.7</b>	<b>28,582.6</b>	<b>1,560.5</b>

**UNIT 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES**

APPROP #	APPROPRIATION TITLE	157/3RD Reimbursement 0200	Misc State Restricted 0200	Lease / Rent Revenue 0200	SUBTOTAL STATE RESTRICTED	10% County Match 0400	School Aid Fund 0400	SUBTOTAL LOCAL	Purchase Of Service 0707	Patient Gifts & Bequests 0500	IDG Corrections 0603
04500	Caro Regional MH center-psychiatric hospital adult	3,664.9	23.4		3,688.3	3,553.7		3,553.7	40,536.3		
04600	Kalamazoo psychiatric hospital-adult	5,930.2			5,930.2	3,292.5	38.7	3,331.2	42,011.8		
04100	Walter P. Reuther psychiatric hospital-adult	3,742.2	0.3		3,742.5	4,066.7	39.7	4,106.4	40,158.3		
04200	Hawthorn center-psychiatric hospital-children & adolescents	793.7	1.9		795.6	888.6	484.5	1,373.1	5,024.4		
04000	Center for forensic psychiatry	791.8			791.8	4,390.3	70.0	4,460.3			
01151	Forensic MH services provided to the dept of corrections										50,527.8
01373	Revenue recapture				375.0						
01421	IDEA, federal special education										
01707	Special maintenance & equipment			332.5	332.5						
01753	Purchase of medical services for residents of hospital & centers										
01820	Gifts & bequests for patient living & treatment environment									1,000.0	
<b>Total Appropriations By Fund</b>		<b>15,297.8</b>	<b>25.6</b>	<b>332.5</b>	<b>15,695.9</b>	<b>16,191.8</b>	<b>632.9</b>	<b>16,824.7</b>	<b>127,730.8</b>	<b>1,000.0</b>	<b>50,527.8</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 106 - PUBLIC HEALTH ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Cancer Registry 0300	OMH African American Male Health Initiative 0300	Other Federal 0300	Preventive Block 0300	Social Security 0300	Vital Statistics 0300	WSU Surveillance Epidemiology & End Results 0300
11230	Public health administration	7.3	1,475.8	1,174.0				91.2				
11268	Minority health grants and contracts	3.0	1,111.0				179.3		431.7			
11236	Promotion of healthy behaviors		975.9									
11240	Public health projects (ARRA)		5,000.0									
11254	Vital records and health statistics	81.4	9,238.9		1,480.4	875.0				352.4	723.5	137.5
<b>Total Appropriations By Fund</b>		<b>91.7</b>	<b>17,801.6</b>	<b>1,174.0</b>	<b>1,480.4</b>	<b>875.0</b>	<b>179.3</b>	<b>91.2</b>	<b>431.7</b>	<b>352.4</b>	<b>723.5</b>	<b>137.5</b>

**UNIT 106 - PUBLIC HEALTH ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	MI Nutrition Network - Human Services 0300	SUBTOTAL FEDERAL	Public Health ARRA 0323	Public Health Lab Infrastructure (ARRA) 0323	Immunization Registry EMR (ARRA) 0323	SUBTOTAL ARRA	Healthy Michigan Fund 0201	MI Health Initiative 0202	Vital Records Fees 0218	SUBTOTAL STATE RESTRICTED	Generation with Promise Kellogg Foundation 0505	SUBTOTAL PRIVATE	IDG - Human Services 0602
11230	Public health administration		91.2						210.6		210.6		0.0	
11268	Minority health grants and contracts		611.0					500.0			500.0			
11236	Promotion of healthy behaviors	675.9	675.9									300.0	300.0	
11240	Public health projects (ARRA)		0.0	3,362.3	587.7	1,050.0	5,000.0							
11254	Vital records and health statistics		3,568.8							4,521.9	4,521.9			1,148.2
<b>Total Appropriations By Fund</b>		<b>675.9</b>	<b>4,946.9</b>	<b>3,362.3</b>	<b>587.7</b>	<b>1,050.0</b>	<b>5,000.0</b>	<b>500.0</b>	<b>210.6</b>	<b>4,521.9</b>	<b>5,232.5</b>	<b>300.0</b>	<b>300.0</b>	<b>1,148.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Facility Certification Title XIX 0300	Alternate Emergency Room Services 0300	Clinical Lab Improve/ COW 0300	CMS Transformation 0300	EMS for Children Partnership 0300	Mammography Quality Standards 0300	Medicare Title XVIII 0300	Prescription Drug Monitoring 0300	Preventive Block 0300	Primary Care 0300	RMS/IRB 0300	Rural Health Flexibility Program 0300	Small Rural Hospital 0300
18330	Health systems administration	199.6	21,322.2	4,411.6		6,157.1		358.3				8,495.3						
18358	Emergency medical services program	8.5	1,308.3	370.4						213.1								
18530	Radiological health administration	21.4	3,060.8								684.3							
18258	Emergency medical services grants and services		660.0											660.0				
18600	Health professions	157.0	25,978.3		136.5				3,000.0			252.7	100.0					
18440	Background check program	5.5	2,705.4	2,162.5	542.9													
18430	Health policy, regulation, and professions administration	30.2	3,728.1	1,921.9	737.1												206.9	
18435	Nurse scholarship, education, and research program	3.0	1,727.8															
01194	Certificate of need program administration	14.0	2,008.4															
11256	Rural health services	1.0	1,407.4	126.0													511.9	539.8
11284	Michigan essential health provider		872.7	81.4														
11289	Primary care services	1.4	4,349.3	1,312.4	1,278.6		900.0							555.0	303.3			
18431	Primary care services ARRA		5,000.0															
<b>Total Appropriations By Fund</b>		<b>441.6</b>	<b>74,128.7</b>	<b>10,386.2</b>	<b>2,695.1</b>	<b>6,157.1</b>	<b>900.0</b>	<b>358.3</b>	<b>3,000.0</b>	<b>213.1</b>	<b>684.3</b>	<b>8,748.0</b>	<b>100.0</b>	<b>1,215.0</b>	<b>303.3</b>	<b>206.9</b>	<b>511.9</b>	<b>539.8</b>

**UNIT 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS**

APPROP #	APPROPRIATION TITLE	State Loan Repayment Program 0300	State Office of Rural Health 0300	SUBTOTAL FEDERAL	Primary Care-Clinician Recruitment-ARRA 0312	Health Professions Regulatory Fund 0220	Health Systems Fees 0221	Nurse Professional Fund 0222	Pain Management 0223	Radiological Health Fees 0224	Certificate of Need 0225	Emergency Medical Service Fees 0226	SUBTOTAL STATE RESTRICTED	Local CMH - MEHP 0400	Hospitals MEHP 0500	Civil Monetary Penalties 0501	SUBTOTAL PRIVATE	IDG Treasury 0604
18330	Health systems administration			15,010.7		600.0	1,099.9						1,699.9			200.0	200.0	
18358	Emergency medical services program			213.1								724.8	724.8					
18530	Radiological health administration			684.3						2,376.5			2,376.5					
18258	Emergency medical services grants and services			660.0									0.0					
18600	Health professions			3,489.2		21,016.3		1,472.8					22,489.1					
18440	Background check program			542.9									0.0					
18430	Health policy, regulation, and professions administration			944.0		616.8	245.4						862.2					
18435	Nurse scholarship, education, and research program							1,727.8					1,727.8					
01194	Certificate of need program administration										1,892.1		1,892.1					116.3
11256	Rural health services		229.7	1,281.4														
11284	Michigan essential health provider	436.3		436.3										100.0	255.0		255.0	
11289	Primary care services			3,036.9														
18431	Primary care services ARRA				5,000.0													
<b>Total Appropriations By Fund</b>		<b>436.3</b>	<b>229.7</b>	<b>26,298.8</b>	<b>5,000.0</b>	<b>22,233.1</b>	<b>1,345.3</b>	<b>1,727.8</b>	<b>1,472.8</b>	<b>2,376.5</b>	<b>1,892.1</b>	<b>724.8</b>	<b>31,772.4</b>	<b>100.0</b>	<b>255.0</b>	<b>200.0</b>	<b>485.0</b>	<b>116.3</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 108 - INFECTIOUS DISEASE CONTROL**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	CDC HIV Prevention 0300	CDC Immunization 0300	Expanded & Integrated HIV 0300	MCH Block 0300	Minority AIDS Initiative Part B 0300	Preventive Block 0300	Ryan White II Part B 0300	Ryan White IV Part D 0300	Sexually Trans Disease 0300	SUBTOTAL FEDERAL
16764	AIDS prevention testing and care programs	12.7	54,441.0			7,378.5		1,000.0		141.9	66.4	18,508.6			27,095.4
16778	Immunization local agreements		13,725.2	1,697.0	690.0		8,128.0		610.2						9,428.2
16758	Immunization program management and field support	15.0	2,094.9	343.6			1,366.4		30.0						1,396.4
14260	Pediatric AIDS prevention and control	1.0	1,231.3										1,231.3		1,231.3
16773	Sexually transmitted disease control local agreements		3,360.7	235.2							452.4			2,673.1	3,125.5
16753	STD control management and field support	22.0	3,735.7	596.6										1,156.4	1,156.4
<b>Total Appropriations By Fund</b>		<b>50.7</b>	<b>78,588.8</b>	<b>2,872.4</b>	<b>690.0</b>	<b>7,378.5</b>	<b>9,494.4</b>	<b>1,000.0</b>	<b>640.2</b>	<b>141.9</b>	<b>518.8</b>	<b>18,508.6</b>	<b>1,231.3</b>	<b>3,829.5</b>	<b>43,433.2</b>

**UNIT 108 - INFECTIOUS DISEASE CONTROL**

APPROP #	APPROPRIATION TITLE	Healthy Michigan Fund 0201	MI Health Initiative 0202	Pharmaceutical Products 0208	SUBTOTAL STATE RESTRICTED	Pharmacy Rebate 0500
16764	AIDS prevention testing and care programs		4,637.9		4,637.9	22,707.7
16778	Immunization local agreements	1,750.0		850.0	2,600.0	
16758	Immunization program management and field support	354.9			354.9	
14260	Pediatric AIDS prevention and control					
16773	Sexually transmitted disease control local agreements					
16753	STD control management and field support		1,982.7		1,982.7	
<b>Total Appropriations By Fund</b>		<b>2,104.9</b>	<b>6,620.6</b>	<b>850.0</b>	<b>9,575.5</b>	<b>22,707.7</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 109 - LABORATORY SERVICES**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	CDC Immunization 0300	Epi Lab Capacity 0300	Enterics Research 0300	Genotyping Services 0300	Preventive Block 0300	Tuberculosis Control 0300	SUBTOTAL FEDERAL
16230	Laboratory services	109.0	16,839.3	6,612.2	136.9	793.0	50.6	569.4	99.5	168.7	1,818.1
<b>Total Appropriations By Fund</b>		<b>109.0</b>	<b>16,839.3</b>	<b>6,612.2</b>	<b>136.9</b>	<b>793.0</b>	<b>50.6</b>	<b>569.4</b>	<b>99.5</b>	<b>168.7</b>	<b>1,818.1</b>

**UNIT 109 - LABORATORY SERVICES**

APPROP #	APPROPRIATION TITLE	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	SUBTOTAL STATE RESTRICTED	IDG- Environmental Quality 0605
16230	Laboratory services	1,094.4	1,505.3	5,349.8	7,949.5	459.5
<b>Total Appropriations By Fund</b>		<b>1,094.4</b>	<b>1,505.3</b>	<b>5,349.8</b>	<b>7,949.5</b>	<b>459.5</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Adult Vital Hepatitis 0300	Asthma 0300	Birth Defects 0300	CDC Bio-Terrorism 0300	BRFSS 0300	Genomics 0300	Detroit Asthma Morbidity 0300	Arthritis/Lupus 0300	EPA Lead Coop 0300	Epi/Lab Capacity 0300	National Children's Study 0300	Health Assess 0300
15150	AIDS surveillance and prevention program		2,254.1													
15158	Asthma prevention & control	2.6	857.1			857.1										
15159	Bioterrorism preparedness	68.6	49,169.9					30,579.2								
15155	Epidemiology administration	39.0	8,043.3	1,771.7	108.3		210.3		225.0	296.3	166.7	1,402.8		1,189.4	167.0	585.8
12258	Lead abatement program	7.0	2,436.0										549.5			
15173	Newborn screening follow-up and treatment services	10.5	4,730.6													
15157	Tuberculosis control and prevention		867.0													
<b>Total Appropriations By Fund</b>		<b>127.7</b>	<b>68,358.0</b>	<b>1,771.7</b>	<b>108.3</b>	<b>857.1</b>	<b>210.3</b>	<b>30,579.2</b>	<b>225.0</b>	<b>296.3</b>	<b>166.7</b>	<b>1,402.8</b>	<b>549.5</b>	<b>1,189.4</b>	<b>167.0</b>	<b>585.8</b>

**UNIT 110 - EPIDEMIOLOGY**

APPROP #	APPROPRIATION TITLE	Medical Monitoring 0300	HIV Surveillance 0300	ASPR Bio-Terrorism 0300	HUD Healthy Homes 0300	HUD Lead 0300	Occupational Health 0300	PRAMS 0300	TB Control 0300	SUBTOTAL FEDERAL	Surveillance Data File Fees 0200	MI Health Initiative 0202	Body Art Facility Fees 0215	Lead Enforcement Fees 0215	Newborn Screening 0217	SUBTOTAL STATE RESTRICTED	Private March of Dimes 0500
15150	AIDS surveillance and prevention program	481.3	1,772.8							2,254.1							
15158	Asthma prevention & control									857.1							
15159	Bioterrorism preparedness			18,590.7						49,169.9							
15155	Epidemiology administration		873.2				339.5	155.3	184.2	5,903.8	52.1	200.4	90.3			342.8	25.0
12258	Lead abatement program				333.7	1,067.1				1,950.3				485.7		485.7	
15173	Newborn screening follow-up and treatment services														4,730.6	4,730.6	
15157	Tuberculosis control and prevention								867.0	867.0							
<b>Total Appropriations By Fund</b>		<b>481.3</b>	<b>2,646.0</b>	<b>18,590.7</b>	<b>333.7</b>	<b>1,067.1</b>	<b>339.5</b>	<b>155.3</b>	<b>1,051.2</b>	<b>61,002.2</b>	<b>52.1</b>	<b>200.4</b>	<b>90.3</b>	<b>485.7</b>	<b>4,730.6</b>	<b>5,559.1</b>	<b>25.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Federal PHI 0300	SUBTOTAL FEDERAL	Healthy Michigan Fund 0201	Local School 0400
12273	Implementation of 1993 PA 133, MCL 333.17015	20.0	20.0			0.0		
12271	Local health services	600.0			500.0	500.0	100.0	
12263	Essential local public health services	39,082.8	33,932.8			0.0		5,150.0
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>48,702.8</b>	<b>33,952.8</b>	<b>9,000.0</b>	<b>500.0</b>	<b>9,500.0</b>	<b>100.0</b>	<b>5,150.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Breast & Cervical Cancer 0300	Arthritis/ Lupus 0300	Obesity 0300	Tobacco Reduction 0300	Wise Woman 0300	Child Passenger Safety Training & Education 0300	Comprehensive Cancer 0300	Diabetes 0300	Great Lakes Stroke 0300	Hlth Prom for Persons with Disabilities 0300	Healthy Communities 0300
11384	Alzheimer's information network		99.5													
11352	Cancer prevention & control program	12.0	14,555.1	1,264.5		9,517.7				1,200.0		1,746.7				
11380	Chronic disease control and health promoti	33.4	6,664.8	452.3			803.4	990.4						20.0	194.8	42.6
11363	Diabetes & kidney program	12.2	2,570.1		93.9								1,377.3			
11374	Injury control intervention project	0.0	200.0	100.0	100.0											
11375	Public health traffic safety coordination	1.0	287.5								199.9					
11360	Smoking prevention program	14.0	4,643.6						2,045.2							
11386	Violence prevention	2.9	1,676.7													
<b>Total Appropriations By Fund</b>		<b>75.5</b>	<b>30,697.3</b>	<b>1,816.8</b>	<b>193.9</b>	<b>9,517.7</b>	<b>803.4</b>	<b>990.4</b>	<b>2,045.2</b>	<b>1,200.0</b>	<b>199.9</b>	<b>1,746.7</b>	<b>1,377.3</b>	<b>20.0</b>	<b>194.8</b>	<b>42.6</b>

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

APPROP #	APPROPRIATION TITLE	Nut. & Phys. Activity Educ. 0300	Shaping Positive Lifestyles 0300	Heart Disease and Stroke Prevention 0300	Preventive Block 0300	Rape Prevention & Education 0300	Stroke Registry Grant 0300	Youth Suicide Prevention 0300	Translating the Checkpoints 0300	MI Violent Death Reporting System 0300	SUBTOTAL FEDERAL	Healthy Michigan Fund 0201	MI Health Initiative 0202	SUBTOTAL STATE RESTRICTED	MSU/RWJ Childhood Obesity 0500	SUBTOTAL PRIVATE
11384	Alzheimer's information network				99.5						99.5	0.0		0.0		
11352	Cancer prevention & control program										12,464.4	826.2		826.2		
11380	Chronic disease control and health promoti	75.0	734.0	592.0	696.7		608.6				4,757.5	898.2	495.2	1,393.4	61.6	61.6
11363	Diabetes & kidney program				112.0						1,583.2	805.2	181.7	986.9		
11374	Injury control intervention project										100.0		0.0	0.0		
11375	Public health traffic safety coordination								87.6		287.5					
11360	Smoking prevention program										2,045.2	2,598.4		2,598.4		0.0
11386	Violence prevention					1,011.3		401.2		264.2	1,676.7					
<b>Total Appropriations By Fund</b>		<b>75.0</b>	<b>734.0</b>	<b>592.0</b>	<b>908.2</b>	<b>1,011.3</b>	<b>608.6</b>	<b>401.2</b>	<b>87.6</b>	<b>264.2</b>	<b>23,014.0</b>	<b>5,128.0</b>	<b>676.9</b>	<b>5,804.9</b>	<b>61.6</b>	<b>61.6</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	CDC Childhood Lead 0300	Oral Disease 0300	Children's Oral Health Access Grant 0300	DOE Early on Part C 0300	Early Childhood Comprehensive System 0300	Early Hearing Detection 0300	Michigan Project LAUNCH 0300
14254	Childhood lead program	6.0	1,593.5	110.9		992.6						
14274	Dental programs	3.0	992.6	125.0			372.2	160.0				
14272	Dental program for persons with developmental disabilities		151.0	151.0								
14230	Family, maternal, and children's health services administration	43.6	5,851.6	2,612.9	1,306.3				158.8		173.2	
14281	Family planning local agreements		9,085.7	279.8								
14262	Local MCH services		7,018.1									
14251	Pregnancy prevention program		1,707.3									
14289	Prenatal care outreach and service delivery support		50.0	50.0								
14270	School health and education programs	1.0	405.5	5.5								
14259	Special projects		4,665.2	392.9	708.2					140.0		850.0
14257	Sudden infant death syndrome program		321.3									
<b>Total Appropriations By Fund</b>		<b>53.6</b>	<b>31,841.8</b>	<b>3,728.0</b>	<b>2,014.5</b>	<b>992.6</b>	<b>372.2</b>	<b>160.0</b>	<b>158.8</b>	<b>140.0</b>	<b>173.2</b>	<b>850.0</b>

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

APPROP #	APPROPRIATION TITLE	Home Visiting Program 0300	MCH Block 0300	Preventive Block 0300	School Health 0300	SSDI 0300	Title X Family Plan 0300	Universal Newborn Hearing 0300	SUBTOTAL FEDERAL	Healthy Michigan Fund 0201	School Health Local 0400
14254	Childhood lead program		490.0						1,482.6		
14274	Dental programs		335.4						867.6		
14272	Dental program for persons with developmental disabilities										
14230	Family, maternal, and children's health services administration				112.7	134.0	1,078.7	200.0	3,163.7		75.0
14281	Family planning local agreements		1,672.7				7,133.2		8,805.9		
14262	Local MCH services		7,018.1						7,018.1		
14251	Pregnancy prevention program		185.5	416.6					602.1	1,105.2	
14289	Prenatal care outreach and service delivery support										
14270	School health and education programs									400.0	
14259	Special projects	2,200.0	374.1						4,272.3		
14257	Sudden infant death syndrome program		321.3						321.3		
<b>Total Appropriations By Fund</b>		<b>2,200.0</b>	<b>10,397.1</b>	<b>416.6</b>	<b>112.7</b>	<b>134.0</b>	<b>8,211.9</b>	<b>200.0</b>	<b>26,533.6</b>	<b>1,505.2</b>	<b>75.0</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	WIC-Farmers Market 0300	WIC Infrastructure 0300	WIC Infra-structure - EB 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	13,597.4	648.9	120.0	1,590.0	328.9	10,613.5	13,301.3		296.1	296.1
14275	WIC program local agreements and food costs		253,825.5					195,511.4	195,511.4	58,314.1		58,314.1
<b>Total Appropriations By Fund</b>		<b>45.0</b>	<b>267,422.9</b>	<b>648.9</b>	<b>120.0</b>	<b>1,590.0</b>	<b>328.9</b>	<b>206,124.9</b>	<b>208,812.7</b>	<b>58,314.1</b>	<b>296.1</b>	<b>58,610.2</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	MCH Block 0300	SUBTOTAL FEDERAL	Federal ARRA-Medicaid 0303	Parent Participation 0215	CSHCS Gifts & Bequests 0500
14330	Children's special health care services administration	45.0	5,081.0	2,615.0	2,092.5	284.0		2,376.5		89.5	
14358	Bequests for care & services	2.8	1,511.4				104.6	104.6		410.0	996.8
14356	Outreach and advocacy		3,773.5	1,283.2	1,018.5		1,471.8	2,490.3			
14357	Non-emergency medical transportation		2,679.3	1,992.6	686.7			686.7			
14355	Medical care & treatment		241,368.2	91,666.8	131,257.4		5,417.2	136,674.6	9,686.7	3,340.1	
<b>Total Appropriations By Fund</b>		<b>47.8</b>	<b>254,413.4</b>	<b>97,557.6</b>	<b>135,055.1</b>	<b>284.0</b>	<b>6,993.6</b>	<b>142,332.7</b>	<b>9,686.7</b>	<b>3,839.6</b>	<b>996.8</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 116 - CRIME VICTIM SERVICES COMMISSION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	Victims of Crime Act Assistance 0300	Victims of Crime Act Compensation 0300	SUBTOTAL FEDERAL	Crime Victims Rights 0205
51601	Grants administration services	11.0	1,539.8	313.4	50.3	363.7	1,176.1
51638	Justice assistance grants		13,000.0	13,000.0		13,000.0	
55537	Crime victims rights services grants		12,500.0		3,200.0	3,200.0	9,300.0
<b>Total Appropriations By Fund</b>		<b>11.0</b>	<b>27,039.8</b>	<b>13,313.4</b>	<b>3,250.3</b>	<b>16,563.7</b>	<b>10,476.1</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

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

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/CP 0100	Medicaid Title XIX 0300	Legal Assistance For Seniors 0300	Medicaid/Medicare Assistance Program 0300	Long Term Care Transformation 0300	CMS State Profile 0300	Title III/B 0300	Title III/C-1 0300	Title III/C-2 0300	Title III/D 0300	Title III/E 0300	Title VII/A 0300	Title VII/G 0300
46502	Office of services to aging administration	43.5	7,073.6	2,039.9	110.7			844.0	461.2	925.7	652.7	607.7		329.0	538.3	
46511	Community services		34,269.4	12,353.5	1,282.7	180.0	1,340.0			11,346.9			763.2	5,576.0		183.8
46512	Nutrition services		35,360.2	8,787.0							9,807.2	9,135.0				
46516	Foster grandparent volunteer program		2,233.6	2,233.6												
46517	Retired and senior volunteer program		627.3	627.3												
46513	Senior companion volunteer program		1,604.4	1,604.4												
46515	Employment assistance		3,792.5													
46520	Respite care program		5,868.7													
<b>Total Appropriations By Fund</b>		<b>43.5</b>	<b>90,829.7</b>	<b>27,645.7</b>	<b>1,393.4</b>	<b>180.0</b>	<b>1,340.0</b>	<b>844.0</b>	<b>461.2</b>	<b>12,272.6</b>	<b>10,459.9</b>	<b>9,742.7</b>	<b>763.2</b>	<b>5,905.0</b>	<b>538.3</b>	<b>183.8</b>

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

Approp #	APPROPRIATION TITLE	Nursing Home Diversion 0300	Alzheimer's/ Dementia 0300	Title V 0300	USDA Senior Farmers Market 0300	USDA 0300	MI Aging and Disability Resource Centers 0300	Medicare Enrollment Assistance 0300	SUBTOTAL FEDERAL	Merit Award Trust Fund 0102	Respite 0206	SUBTOTAL STATE RESTRICTED	Kinship Care 0500	Project FRESH 0500	Civil Monetary Penalties 0501	SUBTOTAL PRIVATE
46502	Office of services to aging administration			156.9			230.0		4,856.2				20.0		157.5	177.5
46511	Community services	320.0	440.0					283.3	21,715.9						200.0	200.0
46512	Nutrition Services				332.0	7,069.0			26,343.2					230.0		230.0
46516	Foster grandparent volunteer program															
46517	Retired and senior volunteer program															
46513	Senior companion volunteer program															
46515	Employment assistance			3,792.5					3,792.5							
46520	Respite care program									4,468.7	1,400.0	1,400.0				
<b>Total Appropriations By Fund</b>		<b>320.0</b>	<b>440.0</b>	<b>3,949.4</b>	<b>332.0</b>	<b>7,069.0</b>	<b>230.0</b>	<b>283.3</b>	<b>56,707.8</b>	<b>4,468.7</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>20.0</b>	<b>230.0</b>	<b>357.5</b>	<b>607.5</b>

**DEPARTMENT OF COMMUNITY HEALTH  
FY2011 FUND SOURCE MATRIX**

**UNIT 118 - MEDICAL SERVICES ADMINISTRATION**

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid TITLE XIX 0300	DRA Money Follows the Person 0300	Health Benefits Exchange 0300	Title XXI SCHIP 0300	SUBTOTAL FEDERAL	Health Info Exchange ARRA 0318	State Public Hospitals Colleges/Universities 0200	Local Public Hospitals Colleges/Universities 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (CHCS) 0500
34010	Medical services administration	413.0	65,628.0	21,530.5	42,682.4	103.9	1,000.0		43,786.3		105.3	5.0	100.9	105.9	100.0
34400	Facility inspection contract		132.8	132.8											
34300	MICChild administration		4,327.8					4,327.8	4,327.8						
34200	State health information exchange		8,000.0							8,000.0					
<b>Total Appropriations By Fund</b>		<b>413.0</b>	<b>78,088.6</b>	<b>21,663.3</b>	<b>42,682.4</b>	<b>103.9</b>	<b>1,000.0</b>	<b>4,327.8</b>	<b>48,114.1</b>	<b>8,000.0</b>	<b>105.3</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	Federal ARRA Medicaid 0303	Merit Award Trust Fund 0102	Health & Safety Welfare Fund 0200	Wayne County Tobacco Tax 0200	State Public Hospitals Colleges/Universities 0200	Special Financing State Psych DSH 0200	Healthy Michigan Fund 0201
33500	Hospital services & therapy	1,308,254.5	60,686.4	859,752.0	3,992.2			863,744.2	69,096.7				6,293.0		24,643.6
33650	Hospital disproportionate share payments	52,500.0	9,279.6	34,344.7				34,344.7			6,114.9				
33520	Physician services	301,252.9	86,662.2	198,166.6				198,166.6	16,424.1						
33590	Medicare premium payments	399,490.4	57,350.7	322,717.0				322,717.0	19,422.7						
33540	Pharmaceutical services	401,414.6	116,695.8	262,930.3				262,930.3	21,788.5						
33530	Home health services	6,109.2	1,757.0	4,019.2				4,019.2	333.0						
33730	Hospice Services	115,000.0	33,071.2	75,658.4				75,658.4	6,270.4						
33570	Transportation	15,481.3	6,170.5	8,908.8				8,908.8	402.0						
33580	Auxiliary medical services	5,487.5	1,621.9	3,569.8				3,569.8	295.8						
33660	Dental services	145,313.3	41,907.9	94,947.8				94,947.8	7,868.6				589.0		
33600	Ambulance services	11,335.7	3,316.0	7,405.9				7,405.9	613.8						
33680	Long term care services	1,687,362.7	130,094.5	1,127,868.0			400.0	1,128,268.0	94,017.7	81,988.9					
33610	Medicaid home & community based services waiver	183,723.3	57,577.1	107,401.0		8,744.9		116,145.9	7,635.3						
33780	Adult home help services	304,928.9	85,489.8	202,644.5				202,644.5	16,794.6						
33810	Personal care services	24,409.6	7,019.7	16,059.2				16,059.2	1,330.7						
33620	Program of all-inclusive care for the elderly	23,600.0	6,786.9	15,526.5				15,526.5	1,286.6						
33550	Health plan services	4,028,012.7	201,820.8	2,648,380.3				2,648,380.3	215,663.6				44,001.8	88,937.3	
33640	MIChild program	52,709.1	12,623.9		40,085.2			40,085.2							
33670	Plan first family planning waiver	11,269.9	1,127.0	10,142.9				10,142.9							
33830	Medicaid adult benefits waiver	124,208.3	22,797.8	81,716.7				81,716.7	6,940.0			6,100.0			
33840	Special indigent care payments	88,518.5		58,236.3				58,236.3							
33850	Federal Medicare pharmaceutical program	152,119.2	152,119.2												
33770	Promotion of healthy behavior waiver	10,000.0		10,000.0				10,000.0							
33710	Maternal & child health	20,279.5		20,279.5				20,279.5							
33740	School based services	91,296.5		91,296.5				91,296.5							
33860	Special medicaid reimbursement	359,191.5	413.1	231,825.5				231,825.5	13,851.4				53,922.9	41,915.9	
<b>Total Appropriations By Fund</b>		<b>9,923,269.1</b>	<b>1,096,389.0</b>	<b>6,493,797.4</b>	<b>44,077.4</b>	<b>8,744.9</b>	<b>400.0</b>	<b>6,547,019.7</b>	<b>500,035.5</b>	<b>81,988.9</b>	<b>6,114.9</b>	<b>6,100.0</b>	<b>104,806.7</b>	<b>130,853.2</b>	<b>24,643.6</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 119 - MEDICAL SERVICES**

APPROP #	APPROPRIATION TITLE	Medicaid Benefit Trust Fund 0211	Quality Assurance Assessment 0216	SUBTOTAL STATE RESTRICTED	Local County Health Plans 0400	Local Health Departments 0400	Local Public Hospitals/Colleges & Universities 0400	MCF County MOE Local 0400	School Health Local 0400	Wayne County 0400	SUBTOTAL LOCAL	PQHCS Private 0500	Civil Monetary Penalties 0501	SUBTOTAL PRIVATE
33500	Hospital services & therapy		283,790.6	314,727.2										
33650	Hospital disproportionate share payments		2,760.8	8,875.7										
33520	Physician services													
33590	Medicare premium payments													
33540	Pharmaceutical services			0.0										
33530	Home health services													
33730	Hospice Services													
33570	Transportation													
33580	Auxiliary medical services													
33660	Dental services			589.0										
33600	Ambulance services		0.0	0.0										
33680	Long term care services		246,374.8	246,374.8				6,618.8			6,618.8			
33610	Medicaid home & community based services waiver									265.0	265.0		2,100.0	2,100.0
33780	Adult home help services													
33810	Personal care services													
33620	Program of all-inclusive care for the elderly													
33550	Health plan services	496,539.8	323,010.1	952,489.0			4,994.0		4,665.0		9,659.0			
33640	MIChild program													
33670	Plan first family planning waiver													
33830	Medicaid adult benefits waiver			6,100.0						6,653.8	6,653.8			
33840	Special indigent care payments				30,282.2						30,282.2			
33850	Federal Medicare pharmaceutical program			0.0										
33770	Promotion of healthy behavior waiver													
33710	Maternal & child health													
33740	School based services													
33860	Special Medicaid reimbursement		9,938.7	105,777.5		1,612.5	4,797.6				6,410.1	913.9		913.9
<b>Total Appropriations By Fund</b>		<b>496,539.8</b>	<b>865,875.0</b>	<b>1,634,933.2</b>	<b>30,282.2</b>	<b>1,612.5</b>	<b>9,791.6</b>	<b>6,618.8</b>	<b>4,665.0</b>	<b>6,918.8</b>	<b>59,888.9</b>	<b>913.9</b>	<b>2,100.0</b>	<b>3,013.9</b>

**DEPARTMENT OF COMMUNITY HEALTH  
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**UNIT 120 - INFORMATION TECHNOLOGY**

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Crime Victims VOCA 0300	Social Security Admin-Electronic Death Registry 0300	Substance Abuse Block 0300	WIC 0300	Other Federal 0300	SUBTOTAL FEDERAL
80000	Information technology services and projects	35,025.2	10,515.3	14,377.1	134.8	401.0	80.7	5,963.4	360.6	21,317.6
81000	Michigan Medicaid information system	16,801.1	1,680.1	15,121.0						15,121.0
<b>Total Appropriations By Fund</b>		<b>51,826.3</b>	<b>12,195.4</b>	<b>29,498.1</b>	<b>134.8</b>	<b>401.0</b>	<b>80.7</b>	<b>5,963.4</b>	<b>360.6</b>	<b>36,438.6</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	Health Professions 0220	Health Systems 0221	Certificate of Need Fees 0225	Pain Management Fees 0223	Radiological Health Fees 0224	EMS Fees 0226	SUBTOTAL STATE RESTRICTED
80000	Information technology services and projects	829.1	292.8	165.8	450.0	770.0	220.0	83.0	280.0	75.0	26.6	3,192.3
81000	Michigan Medicaid information system											
<b>Total Appropriations By Fund</b>		<b>829.1</b>	<b>292.8</b>	<b>165.8</b>	<b>450.0</b>	<b>770.0</b>	<b>220.0</b>	<b>83.0</b>	<b>280.0</b>	<b>75.0</b>	<b>26.6</b>	<b>3,192.3</b>