

PUBLIC ACT #60 - Approved August 22, 2002

Section 1104. Before April 1, 2005, the department shall submit a report to the house and senate fiscal agencies and the state budget director on planned allocations from the amounts appropriated in Part 1 for local MCH services, prenatal care outreach and service delivery support, family planning local agreements, and pregnancy prevention programs. Using applicable federal definitions, the report shall include information on all of the following:

- (a) Funding allocations
- (b) Number of women, children and/or adolescents expected to be served.
- (c) Actual numbers served and amounts expended in the categories described in subdivisions (a) and (b) for the fiscal year 2003-2004

Attachment A: FY04 Family Planning and Pregnancy Prevention Expenditures and Users

Attachment B: FY05 Family Planning and Pregnancy Prevention Projected Expenditures and Users

Attachment C: FY04 Local MCH Expenditures and FY05 Projected Expenditures

Attachment D: FY04 PNC Outreach and Advocacy Expenditures and Users-Neighborhood Services Organization

Attachment E: FY05 Projected PNC Service and Outreach Expenditures and Users-Neighborhood Services Organization

Attachment F: FY04 Prenatal Care Service and Outreach-Nurse Family Partnership Expenditures and Users

Attachment G: FY05 Prenatal Care Service and Outreach-Nurse Family Partnership Projected Expenditures and Users

Attachment (D) FY03 Prenatal Care Outreach and Advocacy Expenditures and Users
Program Defunded by Executive Order.

Attachment (E) FY04 Projected Prenatal Care Outreach and Advocacy Expenditures and Users. **Program Defunded by Executive Order.**

Attachment (F) FY03 Maternal and Child Outreach Enrollment and Coordination Expenditures (Local Health Depts.) **Program Defunded by Executive Order**

Attachment (G) FY03 Maternal and Child Outreach Enrollment and Coordination Expenditures (Non-Local Agencies) **Program Defunded by Executive Order**

Attachment (H) FY03 Prenatal Care Maternal and Infant Health Advocacy Services Expenditures and Users. **Program Defunded by Executive Order**

Attachment A

Michigan Department of Community Health
Family, Maternal and Child Health
FY2004 Family Planning Reported Expenditures and Users

	Fees and Collections	State Categorical	Other Sources	Total Expenditures	Actual 2004 Women Clients
Allegan F. P.	\$ 35,741	\$ 173,998	\$ 56,312	\$ 266,051	2,064
Barry-Eaton	\$ 41,732	\$ 197,500	\$ 72,336	\$ 311,568	1,548
Bay	\$ 27,350	\$ 78,949	\$ 38,853	\$ 145,152	1,072
Benzie-Leelanau	\$ 12,037	\$ 70,174	\$ 37,362	\$ 119,573	551
Berrien	\$ 45,362	\$ 442,310	\$ 19,266	\$ 506,938	2,577
Brnch-Hill-St. Joe	\$ 89,800	\$ 229,732	\$ 33,876	\$ 353,408	2,962
Calhoun	\$ 2,817	\$ 120,983	\$ 641	\$ 124,441	681
Center for Family Health	\$ 42,156	\$ -	\$ -	\$ 42,156	2,387
Central. Michigan	\$ 179,662	\$ 205,047	\$ 54,085	\$ 438,794	3,105
Chippewa	\$ 19,692	\$ 75,823	\$ 41,143	\$ 136,658	1,056
Delta-Menominee	\$ 81,867	\$ 181,939	\$ 19,359	\$ 283,165	2,345
Detroit	\$ 5,136	\$ 508,986	\$ -	\$ 514,122	6,741
Detroit Comm Hlth. Conn.	\$ 9,512	\$ 329,002	\$ -	\$ 338,514	2,286
Dickinson-Iron	\$ 25,006	\$ 94,384	\$ 55,103	\$ 174,493	904
District #2	\$ 41,816	\$ 108,449	\$ 107,637	\$ 257,902	1,082
District #4	\$ 20,906	\$ 159,768	\$ 107,133	\$ 287,807	1,427
District #10	\$ 52,803	\$ 240,786	\$ 304,392	\$ 597,981	2,498
Genesee	\$ 32,058	\$ 535,322	\$ 6,230	\$ 573,610	4,742
Grand Traverse	\$ 36,375	\$ 105,342	\$ 111,964	\$ 253,681	1,218
Huron	\$ 19,792	\$ 109,268	\$ 24,367	\$ 153,427	1,007
Hutzel Hospital	\$ 615	\$ 36,182	\$ -	\$ 36,797	1,259
Ingham	\$ 35,679	\$ 683,866	\$ 494,379	\$ 1,213,924	7,011
Ionia	\$ 202,565	\$ 510,210	\$ 76,294	\$ 789,069	4,468
Kent	\$ 591,574	\$ 1,349,831	\$ 282,307	\$ 2,223,712	15,665
Lapeer	\$ 19,275	\$ 114,313	\$ 31,124	\$ 164,712	1,556
Lenawee	\$ 9,476	\$ 209,223	\$ 96,236	\$ 314,935	2,426
Livingston	\$ 9,871	\$ 100,765	\$ 10,116	\$ 120,752	689
LMAS	\$ 18,656	\$ 116,432	\$ 12,377	\$ 147,465	706
Macomb	\$ 132,324	\$ 360,618	\$ 41,150	\$ 534,092	3,505
Marquette	\$ 19,250	\$ 79,243	\$ 19,326	\$ 117,819	1,062
Midland	\$ 48,091	\$ 152,182	\$ 269,759	\$ 470,032	2,117
Mid-Michigan	\$ 62,135	\$ 277,098	\$ 43,854	\$ 383,087	2,622
Monroe	\$ 16,000	\$ 143,611	\$ 2,084	\$ 161,695	1,777
Muskegon	\$ 27,639	\$ 175,070	\$ 15,842	\$ 218,551	2,110
North Oakland	\$ 37,392	\$ 10,451	\$ -	\$ 47,843	1,430
Northwest Comm. MI	\$ 17,226	\$ -	\$ 27,812	\$ 45,038	1,085
Ottawa	\$ 109,250	\$ 351,042	\$ 710,454	\$ 1,170,746	4,858
P. P. East Central MI	\$ 578,393	\$ 498,824	\$ 1,760	\$ 1,078,977	6,899
P. P. Mid-Michigan	\$ 1,675,957	\$ 2,037,698	\$ 163,012	\$ 3,876,667	31,196
P. P. Northern MI	\$ 217,175	\$ 181,098	\$ 254,797	\$ 653,070	6,271
P. P. So. Central MI	\$ 449,827	\$ 516,641	\$ 20,621	\$ 987,089	8,156
P. P. So. Cent.- Calhoun	\$ 103,122	\$ 240,970	\$ 14,861	\$ 358,953	2,404
P. P. Southeast MI	\$ 669,021	\$ -	\$ 432,150	\$ 1,101,171	8,426
P. P. So. East MI-Oakland	\$ -	\$ -	\$ -	\$ -	0
P. P. West Michigan	\$ 45,205	\$ 126,621	\$ 29,167	\$ 200,993	1,182
Saginaw	\$ 68,436	\$ -	\$ 45,852	\$ 114,288	4,738
Sanilac-McKenzie	\$ 57,466	\$ 124,078	\$ 47,805	\$ 229,349	1,557
St. Clair	\$ 19,268	\$ 195,031	\$ 20,184	\$ 234,483	2,496
Taylor F. P. Center	\$ 2,686	\$ 103,100	\$ 5,876	\$ 111,662	538
Tuscola	\$ 27,606	\$ 111,332	\$ 7,884	\$ 146,822	1,374
Van Buren-Cass	\$ 35,485	\$ 227,780	\$ 51,692	\$ 314,957	1,791
Western U. P.	\$ 26,673	\$ 88,930	\$ 37,671	\$ 153,274	1,027
Total	\$ 6,154,958	\$ 13,090,002	\$ 4,356,505	\$ 23,601,465	174,654

Attachment B

**Michigan Department of Community Health
Family, Maternal and Child Health
CY2005 Family Planning Projected Expenditures and Users**

	Fees and Collections	State Categorical	Other Sources	Total Expenditures	Projected 2005 Women Clients
Allegan F. P.	\$ 108,743	\$ 167,006	\$ 17,204	\$ 292,953	2,072
Barry-Eaton	\$ 70,817	\$ 118,816	\$ 20,516	\$ 210,149	1,474
Bay	\$ 87,809	\$ 78,605	\$ 17,947	\$ 184,361	1,009
Benzie-Leelanau	\$ 20,870	\$ 44,240	\$ 72,505	\$ 137,615	566
Berrien	\$ 72,870	\$ 194,656	\$ -	\$ 267,526	2,331
Brnch-Hill-St. Joe	\$ 116,588	\$ 229,732	\$ 13,065	\$ 359,385	2,894
Calhoun	\$ 6,637	\$ 36,419	\$ 44,823	\$ 87,879	658
Center for Family Health	\$ 273,161	\$ 109,415	\$ 8,640	\$ 391,216	1,385
Central. Michigan	\$ 44,789	\$ 241,582	\$ 47,565	\$ 333,936	3,197
Chippewa	\$ 105,180	\$ 73,154	\$ 41,346	\$ 219,680	1,061
Delta-Menominee	\$ 5,405	\$ 168,112	\$ 240,014	\$ 413,531	2,241
Detroit	\$ 2,594	\$ 492,060	\$ -	\$ 494,654	7,051
Detroit Comm Hlth. Conn.	\$ 78,957	\$ 250,000	\$ 32,054	\$ 361,011	2,300
Dickinson-Iron	\$ 91,571	\$ 68,256	\$ 10,607	\$ 170,434	861
District #2	\$ 74,809	\$ 100,093	\$ 87,494	\$ 262,396	1,160
District #4	\$ 137,038	\$ 110,995	\$ 198,536	\$ 446,569	1,440
District #10	\$ 40,619	\$ 178,698	\$ -	\$ 219,317	2,393
Genesee	\$ 38,113	\$ 337,646	\$ 225,811	\$ 601,570	4,375
Grand Traverse	\$ 49,144	\$ 102,858	\$ -	\$ 152,002	1,428
Huron	\$ 1,453	\$ 85,162	\$ -	\$ 86,615	974
Hutzel Hospital	\$ 48,484	\$ 72,364	\$ 412,123	\$ 532,971	939
Ingham	\$ 70,615	\$ 683,666	\$ -	\$ 754,281	8,255
Ionia	\$ 25,400	\$ 97,486	\$ -	\$ 122,886	1,118
Kent	\$ 855,931	\$ 1,078,982	\$ -	\$ 1,934,913	13,221
Lapeer	\$ 29,858	\$ 122,292	\$ 42,800	\$ 194,950	1,552
Lenawee	\$ 26,936	\$ 160,449	\$ 131,745	\$ 319,130	2,237
Livingston	\$ 34,039	\$ 60,356	\$ -	\$ 94,395	739
LMAS	\$ 39,813	\$ 68,493	\$ -	\$ 108,306	637
Macomb	\$ 219,816	\$ 312,524	\$ -	\$ 532,340	3,638
Marquette	\$ 31,350	\$ 77,420	\$ 4,497	\$ 113,267	952
Midland	\$ 82,652	\$ 151,996	\$ 387,784	\$ 622,432	1,933
Mid-Michigan	\$ 99,399	\$ 211,799	\$ 159,865	\$ 471,063	2,827
Monroe	\$ 21,723	\$ 139,277	\$ -	\$ 161,000	1,984
Muskegon	\$ 51,560	\$ 175,538	\$ -	\$ 227,098	2,198
North Oakland	\$ 23,109	\$ 54,905	\$ -	\$ 78,014	691
Northwest Comm. MI	\$ 58,400	\$ 80,343	\$ 8,681	\$ 147,424	1,076
Ottawa	\$ 189,931	\$ 342,939	\$ 750,332	\$ 1,283,202	4,751
P. P. East Central MI	\$ 806,403	\$ 503,704	\$ -	\$ 1,310,107	6,694
P. P. Mid-Michigan	\$ 2,771,209	\$ 1,954,539	\$ -	\$ 4,725,748	26,750
P. P. Northern MI	\$ 520,339	\$ 395,395	\$ -	\$ 915,734	5,411
P. P. So. Central MI	\$ 720,754	\$ 758,320	\$ -	\$ 1,479,074	9,588
P. P. So. Cent. - Calhoun	\$ -	\$ -	\$ -	\$ -	-
P. P. Southeast MI	\$ 1,097,144	\$ 908,263	\$ 13,964	\$ 2,019,371	8,806
P. P. So. East MI-Oakland	\$ -	\$ -	\$ -	\$ -	-
P. P. West Michigan	\$ 279,124	\$ 348,706	\$ -	\$ 627,830	4,246
Saginaw	\$ 57,030	\$ 368,614	\$ -	\$ 425,644	4,064
Sanilac-McKenzie	\$ 141,217	\$ 121,581	\$ -	\$ 262,798	1,498
St. Clair	\$ 47,496	\$ 187,309	\$ -	\$ 234,805	2,568
Taylor F. P. Center	\$ 7,993	\$ 103,100	\$ -	\$ 111,093	500
Tuscola	\$ 40,675	\$ 112,259	\$ 76,398	\$ 229,332	1,374
Van Buren-Cass	\$ 49,187	\$ 148,995	\$ -	\$ 198,182	1,756
Western U. P.	\$ 39,554	\$ 84,767	\$ -	\$ 124,321	1,059
Total	\$ 9,914,308	\$ 13,073,886	\$ 3,066,316	\$ 26,054,510	163,934

Attachment C

Michigan Department of Community Health
 Family, Maternal and Child Health
 FY 2004-05 Local MCH Expenditures
 FY 2004-05 Local Block Grant

Agency Name	2003-04 Total Local MCH Expenditures	2004-05 Total Local MCH Block Grant
Allegan F. P.	49,505	49,505
Barry-Eaton	70,252	70,252
Bay	66,200	66,200
Benzie-Leelanau	16,044	16,044
Berrien	196,810	196,810
Brnch-Hill-St. Joe	97,788	97,788
Calhoun	106,314	106,314
Central. Michigan	135,706	135,706
Chippewa	25,920	25,920
Delta-Menominee	40,188	40,188
Detroit	1,770,853	1,770,853
Dickinson-Iron	26,128	26,128
District #2	50,462	50,462
District #4	62,579	62,579
District #10	190,131	190,131
Genesee	333,834	333,834
Grand Traverse	39,653	39,653
Huron	33,859	33,859
Ingham	232,651	232,651
Ionia	51,520	51,520
Jackson	91,346	91,346
Kalamazoo	150,927	150,927
Kent	328,576	328,576
Lapeer	38,243	38,243
Lenawee	48,774	48,774
Livingston	40,904	40,904
LMAS	36,213	36,213
Macomb	196,271	196,271
Marquette	44,048	44,048
Midland	41,480	41,480
Mid-Michigan	88,254	88,254
Monroe	64,730	64,730
Muskegon	171,762	171,762
Northwest Michigan	57,679	57,679
Oakland	332,964	332,964
Ottawa	84,121	84,121
Saginaw	204,387	204,387
Sanilac	42,583	42,583
Shiawassee	34,519	34,519
St. Clair	94,029	94,029
Tuscola	43,366	43,366
Van Buren-Cass	81,357	81,357
Washtenaw	109,958	109,958
Wayne	1,052,983	1,052,983
Western U. P.	45,279	45,279
Total	7,121,150	7,121,150

Attachment D

Michigan Department of Community Health
 Family, Maternal and Child Health
 FY 2003-04 Funding-Service Analysis
 Prenatal Care-Outreach and Advocacy

Agency Name	2003-04 MDCH Budgeted	2003-04 Other Funds	2003-04 Total Expenditures	2003-04 Women-Infants Served
Neighborhood Services Org.	\$ 258,090	\$ -	\$ 235,665	7,741

Attachment E

Michigan Department of Community Health
 Family, Maternal and Child Health
 CY 2004-05 Funding-Service Analysis
 Prenatal Care Service and Outreach-Neighborhood Services Org.

Agency Name	2004-05 MDCH Budgeted	2004-05 Other Funds	2004-05 Total Expenditures	2004-05 Women-Infants Served
Neighborhood Services Org.	\$ 258,090	\$ -	\$ 258,090	9,000

Attachment F

Michigan Department of Community Health
 Family, Maternal and Child Health
 FY2003-04 Funding-Service Analysis
 Nurse Family Partnership

Agency Name	FY2003-04 MDCH Budgeted	FY2003-04 Other Funds	FY2003-04 Total Expenditures	FY2003-04 Women-Infants Served
Berrien	\$ 360,000	\$ -	\$ 290,001	267
Detroit	\$ 326,357	\$ -	\$ 217,568	66
Kent	\$ 322,343	\$ -	\$ 214,896	59
Oakland	\$ 322,863	\$ -	\$ 107,621	44
Total	\$ 1,331,563	\$ -	\$ 830,086	436

Attachment G

Michigan Department of Community Health
 Family, Maternal and Child Health
 FY2004-05 Funding-Service Analysis
 Nurse Family Partnership

Agency Name	2004-05 MDCH Budgeted	2004-05 Other Funds	2004-05 Total Expenditures	2004-05 Women-Infants Served
Berrien	\$ 320,000	\$ -	\$ 320,000	400
Detroit	\$ 299,853	\$ -	\$ 299,853	400
Kent	\$ 317,480	\$ -	\$ 317,480	400
Oakland	\$ 331,324	\$ -	\$ 331,324	400
Total	\$ 1,268,657	\$ -	\$ 1,268,657	1,600