

SECTION 404 (2) (j)  
LAPSES and CARRYFORWARDS  
FY 2003

\* FY 2003 CMHSP / PIHP FINAL REPORT ANALYSIS

As of: 4/29/2004

CMHSP	Medicaid Savings	GF Funding Formula Carryforward	Medicaid Lapse	GF Lapse	GF Risk Lapse	** Total GF Lapse	Redirect Med (freed up GF)	Redirect GF	Risk-Med	CMHSP Risk-GF	Risk-Med	MDCH Risk-GF
Alegan	n/a	112,085	n/a	-	6,271	6,271			n/a			n/a
Ausable Valley	n/a	120,716	n/a	330,526	5,576	336,102			n/a			n/a
Barry	n/a	-	n/a	-	6,567	6,567			n/a	17,759		n/a
Bay Arenac	15,938	219,123	-	13,159	29,020	42,179			n/a			-
Berrien	n/a	-	n/a	-	3,308	3,308			n/a	139,390		n/a
Clinton-Eaton-Ingham	2,283,634	96	-	-	49,434	49,434			-	-		-
CMH for Central Michigan	2,340,797	-	-	-	23,356	23,356			-	-		-
Copper Country - Report not in	-	-	-	-	7,032	7,032			-	-		-
Detroit-Wayne	-	705,795	-	-	475,713	475,713		518,424	3,079,742			-
Genesee	-	-	-	-	72,115	72,115			683,122			-
Gogebic	n/a	-	n/a	6,641	2,899	9,540			n/a	64,494		209,910
Gratiot	n/a	48,429	n/a	-	3,372	3,372			n/a			-
Great Lakes	n/a	176,840	n/a	-	13,066	13,066			n/a			-
Hiawatha	n/a	117,360	n/a	-	7,725	7,725			n/a			-
Huron	n/a	28,274	n/a	-	2,662	2,662			n/a			-
Ionia	n/a	78,344	n/a	115,503	1,742	117,245			n/a			-
Kalamazoo	220,508	639,571	-	-	33,785	33,785			-	-		-
Kent	-	768,763	-	-	50,550	50,550			-	-		-
Lapeer	n/a	97,258	n/a	-	6,220	6,220			n/a			-
Lenawee	n/a	98,210	n/a	-	5,315	5,315			n/a			-
Lifeways	1,032,887	23,102	-	-	18,992	18,992			-	-		-
Livingston	n/a	214,612	n/a	587,408	15,111	602,519			n/a			-
Macomb	-	1,576,639	-	-	101,584	101,584			-	-		-
Manistee-Benzie	n/a	-	n/a	-	3,672	3,672			n/a			-
Monroe	n/a	255,545	n/a	98,402	17,687	116,089			n/a			-
Montcalm	n/a	108,639	n/a	703,500	6,646	710,146			n/a			-
Muskegon	2,361,938	405,266	1,532,522	1,579,182	32,146	1,611,328			-	-		-
Newaygo	n/a	59,343	n/a	-	3,850	3,850			n/a			-
North Central	1,600,664	-	-	-	7,478	7,478			-	136,479		-
North Country	1,239,159	271,853	-	636,384	19,326	655,710			-	-		-
Northeast	n/a	80,322	n/a	6,676	3,844	10,520			n/a			-
Northpointe	n/a	151,616	n/a	292,078	9,960	302,038			-	-		-
Oakland	-	-	-	-	193,143	193,143		3,939,346	2,612,283			-
Ottawa	n/a	168,962	n/a	250,120	6,687	256,807			n/a			-
Pathways - Report not in	n/a	79,060	n/a	142,253	10,212	147,101			n/a			-
Pines Behavioral	n/a	123,471	-	-	4,848	4,848			522,005			-
Saginaw	-	80,963	n/a	-	26,826	26,826			n/a			-
Sanilac	n/a	-	n/a	-	6,361	6,361			n/a			-
Shiawassee	n/a	-	n/a	-	6,734	6,734			n/a			-
St. Clair	2,659,036	259,139	2,323,850	12,085	15,466	27,551			-	-		-
St. Joseph	n/a	81,843	n/a	7,163	4,419	11,582			n/a			-
Summit Pointe	2,805,731	119,428	718,459	-	22,455	22,455			-	-		-
Tuscola	n/a	78,985	n/a	-	5,424	5,424			n/a			-
Van Buren	n/a	-	n/a	-	4,466	4,466			n/a			-
Washtenaw	2,823,985	180,084	-	6,436	29,482	35,918			-	-		-
West Michigan	n/a	175,044	n/a	-	11,516	11,516			n/a			-
Woodlands	n/a	7,990	n/a	-	5,935	5,935			n/a			-
Totals	\$ 19,284,297	\$ 7,712,760	\$ 4,574,831	\$ 4,787,516	\$ 1,399,998	\$ 6,187,514	\$ -	\$ 4,457,770	\$ 6,897,152	\$ 358,122	\$ -	\$ 209,910

\* Data is from unaudited CMHSP / PIHP FY 03 Final Reports