

Report on Sources of Revenue

(FY2020 Appropriation Act - Public Act 67 of 2019)

February 1, 2020

Sec. 217. (1) By February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of estimated 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.



**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)
BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions**

Sec. No.	Descriptions	FTE Positions	Gross Appropriation	IDGs/ IDTs	Other Federal Revenues	Medicaid Title XIX	TANF Federal Revenues	Capped Federal Revenues	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Other State Restricted Revenues	Merit Award Trust Fund	Total State GF/GP
102	Departmental Administration and Support	821.6	220,035.7	1,943.9	53,952.3	16,796.3	22,972.9	17,854.0	70,748.6	86.0	3,843.2	1,270.1	0.0	101,317.0
103	Child Support Enforcement	185.7	168,494.8	0.0	142,584.5	0.0	0.0	0.0	142,584.5	0.0	0.0	0.0	0.0	25,910.3
104	Community Services and Outreach	65.6	228,725.5	0.0	115,569.8	0.0	12,739.8	58,883.0	115,569.8	0.0	0.0	23,938.1	0.0	17,594.8
105	Children's Services Agency - Child Welfare	4,047.2	1,271,990.2	90.3	240,807.2	11,723.3	346,307.1	113,096.1	252,530.5	40,914.5	1,770.7	2,897.3	0.0	514,383.7
106	Children's Services Agency - Juvenile Justice	120.5	23,277.5	0.0	0.0	0.0	0.0	8,556.7	0.0	6,053.7	0.0	0.0	0.0	8,667.1
107	Public Assistance	3.0	2,153,812.8	0.0	1,756,605.7	0.0	59,127.7	178,186.5	1,756,605.7	0.0	0.0	70,392.9	0.0	89,500.0
108	Field Operations and Support Services	5,814.5	683,167.7	7,994.6	147,470.1	117,165.8	73,765.6	55,013.9	264,635.9	4,102.0	9,395.6	0.0	0.0	268,260.1
109	Disability Determination Services	575.4	113,504.1	799.9	108,162.2	225.8	0.0	0.0	108,388.0	0.0	0.0	0.0	0.0	4,316.2
110	Behavioral Health Program Administration and Special Projects	108.0	74,131.5	0.0	21,310.2	15,600.3	14,317.8	0.0	36,910.5	0.0	1,004.7	4,511.0	0.0	17,387.5
111	Behavioral Health Services	11.0	3,467,428.7	0.0	111,536.2	2,171,914.9	0.0	0.0	2,283,451.1	20,380.7	0.0	43,593.1	0.0	1,120,003.8
112	State Psychiatric Hospitals and Forensic Mental Health Services	2,390.6	328,753.4	0.0	3,337.0	40,097.4	0.0	0.0	43,434.4	23,106.2	1,000.0	15,092.7	0.0	246,120.1
113	Health and Human Services Policy and Initiatives	54.7	28,160.6	919.0	14,855.0	0.0	192.1	63.4	14,855.0	0.0	865.0	2,993.0	0.0	8,273.1
114	Laboratory Services	102.0	23,642.1	1,004.6	4,338.6	0.0	0.0	0.0	4,338.6	0.0	0.0	12,147.2	0.0	6,151.7
115	Epidemiology and Population Health	242.5	95,555.9	0.0	41,208.0	215.8	0.0	81.1	41,423.8	0.0	347.0	14,529.5	0.0	39,174.5
116	Local Health and Administrative Services	137.3	180,736.8	0.0	60,455.3	12,593.9	0.0	0.0	73,049.2	5,150.0	33,789.8	9,919.5	0.0	58,828.3
117	Family Health Services	133.6	326,518.1	0.0	238,833.0	4,555.5	0.0	0.0	243,388.5	75.0	62,202.4	4,053.9	0.0	16,798.3
118	Emergency Medical Services, Trauma and Preparedness	76.0	37,117.0	0.0	31,532.2	0.0	0.0	0.0	31,532.2	0.0	0.0	4,004.9	0.0	1,579.9
119	Children's Special Health Care Services	46.8	246,830.5	0.0	7,676.2	125,070.2	0.0	0.0	132,746.4	0.0	1,019.8	3,683.4	0.0	109,380.9
120	Aging and Adult Services Agency	47.0	111,682.1	0.0	58,704.2	390.0	0.0	249.7	59,094.2	0.0	520.0	2,000.0	4,068.7	45,749.5
121	Medical Services Administration	406.0	161,876.6	0.0	3,132.9	115,804.0	0.0	0.0	118,936.9	37.7	101.3	336.3	0.0	42,464.4
122	Medical Services	0.0	15,580,608.2	0.0	146,692.6	10,858,868.5	0.0	0.0	11,005,561.1	46,340.2	2,100.0	2,701,366.7	45,700.0	1,779,540.2
123	Information Technology	43.0	453,932.4	1,067.0	75,735.2	210,194.6	24,854.5	21,616.4	285,929.8	0.0	25,000.0	1,999.8	0.0	93,464.9
124	One-Time Appropriations	10.0	74,067.4	0.0	36,310.6	0.0	0.0	0.0	36,310.6	0.0	0.0	1,000.0	0.0	36,756.8
Appropriation Sec. Totals		15,442.0	26,054,049.6	13,819.3	3,420,809.0	13,701,216.3	554,277.5	453,600.8	17,122,025.3	146,246.0	142,959.5	2,919,729.4	49,768.7	4,651,623.1

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 102 - DEPARTMENTAL ADMINISTRATION AND SUPPORT

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	TANF Federal Revenues 3510	Capped Federal Revenues 3213	Medicaid Title XIX 3000	Other Federal Revenues 3000	IDG from MDE 6313	IDG from MDTMB and ORS 6827	Total Local Revenues 4000	Total Private Revenues 5000	Other State Restricted Revenues 1200
10010	Unclassified salaries	6.0	1,223.6	830.6	73.9	85.9	48.1	185.1					
12020	Administrative hearings officers		11,157.0	5,455.0	507.6	2.3	346.9	4,379.9	465.3				
39200	Demonstration projects	7.0	7,358.4	1,310.5	50.0	1,955.3		219.4			16.4	3,806.8	
11510	Departmental administration and management	601.6	94,974.2	45,072.6	8,620.3	7,195.3	8,936.0	23,711.0	686.3	0.6	69.6		682.5
49250	Office of inspector general	207.0	25,961.6	11,467.5	874.8	400.7	1,095.8	11,924.6	198.2				
13010	Property management		65,809.8	30,065.1	10,698.9	7,161.3	5,557.9	11,201.8	593.5			36.4	494.9
67150	Terminal leave payments		7,092.1	3,027.2	1,751.2	1,002.1	482.5	776.4					52.7
14000	Worker's compensation		6,459.0	4,088.5	396.2	51.1	329.1	1,554.1					40.0
Total Appropriations By Fund		821.6	220,035.7	101,317.0	22,972.9	17,854.0	16,796.3	53,952.3	1,943.3	0.6	86.0	3,843.2	1,270.1

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
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UNIT 103 - CHILD SUPPORT ENFORCEMENT

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Other Federal Revenues 3000
34360	Child support enforcement operations	179.7	22,909.5	8,099.1	14,810.4
34400	Child support incentive payments		24,409.6	9,465.0	14,944.6
50950	Legal support contracts		113,027.1	5,642.1	107,385.0
65700	State disbursement unit	6.0	8,148.6	2,704.1	5,444.5
Total Appropriations By Fund		185.7	168,494.8	25,910.3	142,584.5

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX**

(\$ in thousands)

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 104- COMMUNITY SERVICES AND OUTREACH

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Other Federal Revenues 3000	Capped Federal Revenues 3213	TANF Federal Revenues 3510	Child Advocacy Centers 1226	Sexual Assault Victims Prevention Treatment 1425	Sexual Assault Evidence Tracking Fund 1545	Compulsive Gambling Prevention 1489	Crime Victims Rights Fund 1905	Subtotal State Restricted Revenues
32700	Bureau of community services and outreach	20.0	3,439.3			3,439.3							0.0
34050	Child advocacy centers	0.5	2,407.0	1,000.0				1,407.0					1,407.0
37140	Community services and outreach administration	12.0	1,672.2	1,437.5	234.7								0.0
37160	Community services block grant		25,840.0			25,840.0							0.0
45950	Crime victim grants administration services	17.0	2,236.0		660.4							1,575.6	1,575.6
50350	Crime victim justice assistance grants		99,279.3		99,279.3								0.0
38650	Crime victim rights services grants		18,870.0		3,070.0							15,800.0	15,800.0
40150	Domestic violence prevention & treatment	15.6	17,915.7	1,570.5		9,506.5	5,483.2				1,040.5	315.0	1,355.5
48200	Homeless programs		22,632.7	12,856.2		3,613.9	6,162.6						0.0
48450	Housing and support services		13,031.0	705.6	12,325.4								0.0
61400	Rape prevention & services	0.5	5,097.3	25.0		978.3	1,094.0		3,000.0				3,000.0
68280	Uniform statewide sexual assault evidence kit tracking system		800.0							800.0			800.0
69550	Weatherization assistance		15,505.0			15,505.0							0.0
Total Appropriations By Fund		65.6	228,725.5	17,594.8	115,569.8	58,883.0	12,739.8	1,407.0	3,000.0	800.0	1,040.5	17,690.6	23,938.1

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
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BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 105- CHILDREN'S SERVICES AGENCY - CHILD WELFARE

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Medicaid Title XIX 3000	Other Federal Revenues 3000	TANF Federal Revenues 3510	Capped Federal Revenues 3213	CTF Federal Revenues 3267	Total Local Revenues 4209	Total Private Revenues 5204	Children's Trust Fund 1139	IDG from MDE 6313
30310	Adoption subsidies		197,521.7	60,131.8		85,601.0	50,663.0	1,125.9					
30300	Adoption support services	10.0	34,438.8	14,959.6	1,299.3	11,151.2	1,993.3	5,035.4					
31560	Attorney general contract		5,001.1	3,547.3		1,395.0		58.8					
34000	Child abuse and neglect - children's justice act	1.0	626.4			2.7		623.7					
34150	Child care fund		228,211.3	167,849.7		3,180.7	34,369.1			22,811.8			
34300	Child protection		800.3			0.0		800.3					
34420	Child welfare administration travel		375.0	125.3	6.0	53.3	109.3	81.1					
35410	Child welfare field staff - noncaseload compliance	353.0	39,335.1	9,798.5	1,773.8	5,039.0	18,180.2	4,543.6					
35430	Child welfare institute	51.0	9,315.0	4,176.5	211.9	2,036.2	1,773.3	1,117.1					
35470	Child welfare licensing	59.0	7,120.3	4,865.3		1,618.4	3.1	633.5					
35440	Child welfare medical/psychiatric evaluations		9,835.5	3,711.1		0.0		6,124.4					
35554	Child protective services- caseload staff	1,615.0	162,849.6	45,311.8	1,513.3	19,246.9	77,893.9	18,883.7					
35557	Child protective services supervisors	387.0	45,708.9	10,305.8	637.9	5,254.1	23,928.1	5,583.0					
35600	Children's services administration	188.2	19,812.9	8,917.4	450.4	2,886.0	4,863.8	2,695.3					
35701	Children's trust fund administration	12.0	590.7	61.7					162.0			367.0	
35702	Children's trust fund grants		3,577.2	155.6					891.3			2,530.3	
37800	Contractual services, supplies and materials		10,155.6	4,714.0	646.6	2,057.6	1,786.2	916.2					35.0
38441	Court-appointed special advocates		500.0	500.0									
40600	Education planners	15.0	1,579.2	567.8	16.9	286.4	463.6	244.5					
42860	Family preservation and prevention services administration	9.0	1,342.9	30.9	2.7	27.2	1,135.7	146.4					
42850	Family preservation programs	15.0	43,919.7	75.0	12.9	298.0	43,235.6	298.2					
45250	Foster care payments		261,677.8	126,911.1	3,514.3	72,153.6	9,248.0	29,977.4		18,102.7	1,770.7		
45270	Foster care services - caseload staff	966.0	93,195.8	17,248.6	977.8	12,436.4	50,331.3	12,201.7					
45272	Foster care services supervisors	227.0	29,535.0	6,659.1	412.2	3,394.9	15,461.3	3,607.5					
46600	Guardianship assistance program		10,411.2	7,590.2		2,821.0							
49800	Interstate compact		179.6	142.9		25.8		10.9					
58200	Peer coaches	45.5	5,922.3	1,166.1	63.3	891.9	2,727.6	1,073.4					
58250	Performance based funding implementation	3.0	1,454.5	1,077.2	16.3	361.0							
58350	Permanency resource managers	28.0	3,317.6	1,427.1		734.0	446.5	710.0					
60210	Prosecuting attorney contracts		3,879.5			3,565.0	314.5						
63600	Second line supervisors and technical staff	54.0	9,184.8	3,474.2	128.2	2,802.4	1,993.0	731.7					55.3
64050	Settlement monitor		2,034.1	946.3	39.8	275.4	448.1	324.5					
66250	Strong families/safe children		12,600.0	2,800.0		0.0		9,800.0					
67400	Title IV-E compliance and accountability office	4.0	435.7	188.9		145.4	5.3	96.1					
70100	Youth in transition	4.5	15,545.1	4,946.9		13.1	4,933.3	5,651.8					
Total Appropriations By Fund		4,047.2	1,271,990.2	514,383.7	11,723.3	239,753.9	346,307.1	113,096.1	1,053.3	40,914.5	1,770.7	2,897.3	90.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 106- CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Capped Federal Revenues 3213	Local Funds - State Share Education Funds 4210	Local Funds - County Chargeback 4209
31950	Bay Pines Center	47.0	5,502.8	2,489.6	268.0	476.6	2,268.6
36700	Committee on juvenile justice administration	2.5	356.3	163.6	192.7		
36710	Committee on juvenile justice grants		3,000.0		3,000.0		
37200	Community support services	3.0	2,129.4	1,499.5	629.9		
38350	County juvenile officers		3,904.3		3,904.3		
50500	Juvenile justice, administration and maintenance	21.0	2,817.9	1,974.0	385.5	367.9	90.5
64200	Shawono Center	47.0	5,566.8	2,540.4	176.3	511.2	2,338.9
Total Appropriations By Fund		120.5	23,277.5	8,667.1	8,556.7	1,355.7	4,698.0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
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UNIT 107- PUBLIC ASSISTANCE

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	TANF Federal Revenues 3510	Capped Federal Revenues 3213	Other Federal Revenues 3000	CS Collections 1228	Supplemental Security Income Recoveries 1452	Public Assistance Recoupments 1384	Low-Income Energy Assistance Fund 1299
41550	Emergency services local office allocations		9,007.5	3,842.5	5,165.0						
42750	Family independence program		67,503.7	2,981.8	52,991.7			11,250.2		280.0	
44800	Food assistance program benefits		1,760,805.7				1,756,095.7			4,710.0	
44850	Food Bank Council of Michigan		2,045.0	1,795.0	250.0						
48950	Indigent burial		3,875.0	3,575.0	300.0						
52050	Low-income home energy assistance program		174,951.6			174,951.6					
53750	Michigan energy assistance program	1.0	50,000.0								50,000.0
55150	Multicultural integration funding		15,303.8	14,188.3	421.0	184.5	510.0				
61800	Refugee assistance program	2.0	3,050.4			3,050.4					
65650	State disability assistance payments		6,671.5	2,518.8					4,142.7	10.0	
65950	State supplementation		58,792.5	58,792.5							
65960	State supplementation administration		1,806.1	1,806.1							
Total Appropriations By Fund		3.0	2,153,812.8	89,500.0	59,127.7	178,186.5	1,756,605.7	11,250.2	4,142.7	5,000.0	50,000.0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
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UNIT 108- FIELD OPERATIONS AND SUPPORT SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Medicaid Title XIX 3000	Other Federal Revenues 3000	TANF Federal Revenues 3510	Capped Federal Revenues 3213	IDG from MDE 6313	IDG from DOC 6472	Local Funds - Donated Funds 4212	Private Funds - Donated Funds 5050
30200	Administrative support workers	221.0	13,397.0	6,408.5	1,786.6	2,470.9	1,527.1	1,076.6	127.3			
30430	Adult services field staff	520.0	58,058.8	25,071.5	13,733.6	2,829.4		16,424.3				
37830	Contractual services, supplies, and materials		16,927.6	6,891.4	1,816.3	2,670.3	3,603.6	1,800.6	145.4			
40200	Donated funds positions	238.0	27,558.0		5,493.7	4,357.4	1,694.3	2,232.5	161.0	121.5	4,102.0	9,395.6
40950	Elder Law of Michigan MiCAFE contract		350.0	175.0		175.0						
41050	Electronic benefit transfer (EBT)		6,809.0	3,663.9		2,129.1	1,016.0					
41700	Employment and training support services		4,219.1	413.5		2.7	3,802.9					
30450	Field policy and administration	66.0	11,464.1	5,054.2	1,605.0	2,460.8	1,753.7	492.5	97.9			
44040	Field staff travel		8,111.4	2,388.5	316.1	988.1	3,204.6	1,214.1				
53100	Medical/psychiatric evaluations		1,420.1	685.2	194.2	432.7	2.0	106.0				
56410	Nutrition education	2.0	33,050.4			33,050.4						
57930	Pathways to Potential	231.0	24,417.4	10,608.1	4,488.9	4,662.8	2,743.2	1,555.7	358.7			
44050	Public assistance field staff	4,516.5	474,868.2	205,907.1	87,383.1	90,774.9	54,002.6	29,817.7	6,982.8			
67570	Training and program support	20.0	2,516.6	993.2	348.3	465.6	415.6	293.9				
Total Appropriations By Fund		5,814.5	683,167.7	268,260.1	117,165.8	147,470.1	73,765.6	55,013.9	7,873.1	121.5	4,102.0	9,395.6

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
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UNIT 109 - DISABILITY DETERMINATION SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Medicaid Title XIX 3000	Other Federal Revenues 3000	IDG from DTMB & ORS 6827
39650	Disability determination operations	571.3	112,880.8	4,316.2	225.8	108,162.2	176.6
62300	Retirement disability determination	4.1	623.3				623.3
Total Appropriations By Fund		575.4	113,504.1	4,316.2	225.8	108,162.2	799.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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UNIT 110 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Medicaid Title XIX 3000	Department of Education Early On 3000	Enhanced Information for Integrated Health 3000	Federal Projects 3000	Strategic Prev. Framework Partnership for Success 3000
32050	Behavioral health program administration	86.0	44,798.5	9,238.4	15,600.3	75.0	133.0		
38448	Court Assisted Outpatient Treatment		1,000.0	1,000.0					
42950A	Family Support subsidy		14,137.3						
43450	Federal and other special projects		2,535.6					469.8	1,200.0
45500	Gambling addiction	1.0	4,511.0						
52320	Mental Health Diversion Council		4,350.0	4,350.0					
56780	Office of recipient rights	21.0	2,604.7	2,604.7					
60300	Protection and advocacy services support		194.4	194.4					
Total Appropriations By Fund		108.0	74,131.5	17,387.5	15,600.3	75.0	133.0	469.8	1,200.0

APPROP #	APPROPRIATION TITLE	Substance Abuse Block Grant 3000	Synectics Annual Award 3000	FDA Tobacco Inspections Grant 3000	SAMSHA Safe Schools Healthy Students 3000	Match - MH& Wellness Commission 3000	MI Youth Transition Infrastructure Enhancement 3000	Michigan Healthy Transitions 3000	Pediatric Mental Health Care 3000	Promoting Integration of Primary and Beh Health 3000	Subtotal Other Federal 3000	Social Security Act, Temporary Assist for Needy Families 3510
32050	Behavioral health program administration	1,365.2	122.2	759.5		12,454.6	420.1	1,000.0	445.0	2,000.0	18,774.6	180.5
38448	Court Assisted Outpatient Treatment										0.0	
42950A	Family Support subsidy										0.0	14,137.3
43450	Federal and other special projects			794.4	71.4						2,535.6	
45500	Gambling addiction										0.0	
52320	Mental Health Diversion Council										0.0	
56780	Office of recipient rights										0.0	
60300	Protection and advocacy services support										0.0	
Total Appropriations By Fund		1,365.2	122.2	1,553.9	71.4	12,454.6	420.1	1,000.0	445.0	2,000.0	21,310.2	14,317.8

APPROP #	APPROPRIATION TITLE	Gambling Addiction 1489	Total Private Revenues 5000
32050	Behavioral health program administration		1,004.7
38448	Court Assisted Outpatient Treatment		
42950A	Family Support subsidy		
43450	Federal and other special projects		
45500	Gambling addiction	4,511.0	
52320	Mental Health Diversion Council		
56780	Office of recipient rights		
60300	Protection and advocacy services support		
Total Appropriations By Fund		4,511.0	1,004.7

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)
BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions**

UNIT 111 - BEHAVIORAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Medicaid Title XIX 3000	Mental Health Block Grant 3000	Substance Abuse Block Grant 3000	State Opioid Response Grant 3000	Other Federal Revenues 3000
31650	Autism services		230,679.6	81,400.7	149,278.9				
32044	Behavioral health community supports and services		11,221.5	5,000.0	6,221.5				
35550	Children with serious emotional disturbance waiver		8,600.0	2,194.0	6,406.0				
35750	Children's waiver home care program		18,141.1	5,174.7	12,966.4				
36050	Civil service charges		249.3	249.3					
37000	Community mental health non-Medicaid services		125,578.2	125,578.2					
36400	Community substance use disorder prevention, education, and treatment		106,554.7	12,769.2			60,247.7	30,714.7	90,962.4
38440	Court-appointed guardian and conservator reimbursement		2,700.0	2,700.0					
43750	Federal mental health block grant	4.0	20,573.8			20,573.8			20,573.8
47100	Health homes		3,369.0	90.0	3,032.1				
47620	Healthy Michigan plan - behavioral health		371,843.3	31,058.0	337,485.1				
52700	Medicaid mental health services		2,487,345.8	826,480.8	1,603,261.4				
52800	Medicaid substance use disorder services		68,281.1	24,236.2	44,044.9				
56300	Nursing home PAS/ARR-OBRA	7.0	12,291.3	3,072.7	9,218.6				
Total Appropriations By Fund		11.0	3,467,428.7	1,120,003.8	2,171,914.9	20,573.8	60,247.7	30,714.7	111,536.2

UNIT 111 - BEHAVIORAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	Community Mental Health LOCAL	Fees and Collections State Restricted	Quality Assurance Assessment Program	Medical Marijuana Regulatory	Insurance Provider Fund	Subtotal State Restricted 1274/1551/1561 1902
31650	Autism services						
32044	Behavioral health community supports and services						
35550	Children with serious emotional disturbance waiver						
35750	Children's waiver home care program						
36050	Civil service charges						
37000	Community mental health non-Medicaid services						
36400	Community substance use disorder prevention, education, and treatment		2,284.2		538.9		2,823.1
38440	Court-appointed guardian and conservator reimbursement						
43750	Federal mental health block grant						
47100	Health homes	246.9					
47620	Healthy Michigan plan - behavioral health			2,876.8		423.4	3,300.2
52700	Medicaid mental health services	20,133.8		29,032.3		8,437.5	37,469.8
52800	Medicaid substance use disorder services						
56300	Nursing home PAS/ARR-OBRA						
Total Appropriations By Fund		20,380.7	2,284.2	31,909.1	538.9	8,860.9	43,593.1

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX**

(\$ in thousands)

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	Census	FTEs	GROSS APPROP	GF/GP 1000	Medicaid Title XIX 3000	DOE Special Education 3000	National School Lunch Program 3000	Developmental Disabilities Grant 3000	Other Federal Revenues 3000
32045	Behavioral Health Facility Contingency			20,000.0	20,000.0					
33450	Caro Regional Mental Health Center-psychiatric hospital adult	145.0	542.3	63,020.4	51,111.9	3,969.8		10.4		10.4
33650	Center for forensic psychiatry	240.0	608.1	87,262.3	71,044.5	2,976.3		13.9		13.9
39500A	Developmental disabilities council and projects		10.0	3,108.1					3,108.1	3,108.1
45650	Gifts & bequests for patient living & treatment environment			1,000.0						
46750	Hawthorn Center-psychiatric hospital-children & adolescents	55.0	276.0	32,617.8	7,121.8	22,774.4		62.0		62.0
48650	IDEA, federal special education			120.0			120.0			120.0
50550	Kalamazoo Psychiatric Hospital-adult	170.0	548.8	71,128.7	56,667.1	6,490.8		15.6		15.6
60650	Purchase of medical services for residents of hospitals & centers			445.6	445.6					
62400	Revenue recapture			750.1		375.0				
64850	Special maintenance			924.6	292.1	300.0				
69250	Walter P. Reuther Psychiatric Hospital - adult	160.0	405.4	48,375.8	39,437.1	3,211.1		7.0		7.0
Total Appropriations By Fund			2,390.6	328,753.4	246,120.1	40,097.4	120.0	108.9	3,108.1	3,337.0

UNIT 112 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	1st/3rd Party Reimbursement 1200	Lease / Rent Revenue 1200	Subtotal State Restricted Revenues	Local 10% County Match 4000	Patient Gifts & Bequests 5000
32045	Behavioral Health Facility Contingency					
33450	Caro Regional Mental Health Center-psychiatric hospital adult	4,110.2		4,110.2	3,818.1	
33650	Center for forensic psychiatry	3,047.5		3,047.5	10,180.1	
39500A	Developmental disabilities council and projects					
45650	Gifts & bequests for patient living & treatment environment					1,000.0
46750	Hawthorn Center-psychiatric hospital-children & adolescents	1,015.1		1,015.1	1,644.5	
48650	IDEA, federal special education					
50550	Kalamazoo Psychiatric Hospital-adult	4,006.1		4,006.1	3,949.1	
60650	Purchase of medical services for residents of hospitals & centers					
62400	Revenue recapture	375.0		375.0	0.1	
64850	Special maintenance		332.5	332.5		
69250	Walter P. Reuther Psychiatric Hospital - adult	2,206.3		2,206.3	3,514.3	
Total Appropriations By Fund		14,760.2	332.5	15,092.7	23,106.2	1,000.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX**

(\$ in thousands)

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 113 - HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Other Federal Revenues 3000	Capped Federal Revenues 3213	TANF Federal Revenues 3510	Certificate of Need Fees 1369	Healthy Michigan Fund 1487	Michigan Health Initiative Fund 1488	Newborn Screening Fees 1903	Subtotal Other State Restricted Revenues	Private Revenues 5000	IDG Licensing and Regulatory Affairs 6641	IDG Education 6313	IDG MDTR MI State Hospital Finance Authority 6806
33900	Certificate of need program administration	11.8	2,770.9					2,653.2				2,653.2				117.7
47350	Health policy administration	33.9	14,217.2	2,525.1	11,320.6	63.4	192.1	111.8		1.0	0.8	113.6			2.4	
48600	Human trafficking intervention services		200.0	200.0												
53800	Michigan essential health provider		4,384.2	2,292.9	1,236.3								855.0			
54850	Minority health grants and contracts	3.0	1,127.9	289.0	612.7				226.2			226.2				
56250	Nurse education and research program	3.0	798.9	0.0										798.9		
58950	Primary care services	2.0	3,106.0	2,791.1	304.9								10.0			
62800	Rural health services	1.0	1,555.5	175.0	1,380.5											
Total Appropriations By Fund		54.7	28,160.6	8,273.1	14,855.0	63.4	192.1	2,765.0	226.2	1.0	0.8	2,993.0	865.0	798.9	2.4	117.7

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 114- LABORATORY SERVICES					Other	Michigan	Fees and	Newborn	Subtotal	IDG-
APPROP	APPROPRIATION TITLE	FTEs	GROSS	GF/GP	Federal	Health	Collections	Screening	State	Environmental
#			APPROP	1000	Revenues	Initiative	State Restricted	Fees	Restricted	Quality
					3000	1488	1274	1903	1274/1903/1488	6761
50650	Laboratory services	102.0	23,642.1	6,151.7	4,338.6	1,201.4	2,573.1	8,372.7	12,147.2	1,004.6
Total Appropriations By Fund		102.0	23,642.1	6,151.7	4,338.6	1,201.4	2,573.1	8,372.7	12,147.2	1,004.6

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 115 - EPIDEMIOLOGY AND POPULATION HEALTH

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Title XXI 3000	Medicaid Title XIX 3000	Other Federal Revenues 3000	Capped Federal Revenues 3213	Other State Restricted Revenues 1200	Fees and Collections State Restricted 1274	Michigan Health Initiative Fund State Restricted 1488	Newborn Screening Fees State Restricted 1903	Vital Records Fees 1918	Subtotal Other State Restricted Revenues	Total Private Revenues 5000
35500A	Childhood lead program	4.5	2,062.2	601.5		50.0	1,410.7								
42250	Epidemiology administration	86.1	25,826.6	11,730.1			13,141.0		55.3	405.6	225.4			631.0	269.2
47500	Healthy homes program	12.0	27,768.0	4,616.9	20,942.6		1,407.0			723.7				723.7	77.8
55900	Newborn screening follow-up and treatment services	10.5	7,825.9									7,825.9		7,825.9	
58520	PFAS and environmental contamination response	48.0	21,633.7	21,633.7											
68950A	Vital records and health statistics	81.4	10,439.5	592.3		165.8	4,306.7	81.1				305.1	4,988.5	5,293.6	
Total Appropriations By Fund		242.5	95,555.9	39,174.5	20,942.6	215.8	20,265.4	81.1	55.3	1,129.3	225.4	8,131.0	4,988.5	14,474.2	347.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 116 - LOCAL HEALTH AND ADMINISTRATIVE SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Medicaid Title XIX 3000	Other Federal Revenues 3000	Healthy Michigan Fund 1487	Michigan Healthy Initiative Fund 1488	Subtotal Other State Restricted Revenue	Total Local Revenues 4000	Private Revenues 5000
30750	AIDS prevention, testing, and care programs	37.7	63,752.2			25,588.0		4,874.4	4,874.4		33,289.8
33200	Cancer prevention and control program	16.0	15,632.3	1,798.9		13,333.4					500.0
35800	Chronic disease control and health promotion administration	23.4	10,617.3	2,411.6		7,433.3	212.3	560.1	772.4		
39550	Diabetes and kidney program	8.0	4,078.1	1,003.4	93.9	2,770.8		210.0	210.0		
42400	Essential local public health services		51,419.3	46,269.3						5,150.0	
48750	Implementation of 1993 PA 133, MCL 333.17015		20.0	20.0							
51800	Local health services	3.3	7,209.1	4,750.0		2,459.1					
52750	Medicaid outreach cost reimbursement to local health departments		12,500.0		12,500.0						
60400	Public health administration	9.0	1,998.2	1,769.2				229.0	229.0		
64150	Sexually transmitted disease control program	20.0	6,376.5	805.9		3,368.4		2,202.2	2,202.2		
64400	Smoking prevention program	15.0	3,818.0			2,186.5	1,631.5		1,631.5		
68850	Violence prevention	4.9	3,315.8			3,315.8					
Total Appropriations By Fund		137.3	180,736.8	58,828.3	12,593.9	60,455.3	1,843.8	8,075.7	9,919.5	5,150.0	33,789.8

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 117 - FAMILY HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Medicaid Title XIX 3000	Other Federal Revenues 3000	Other State Restricted Revenues 1200	Healthy Michigan Fund 1487	MBPI Pharmacy Product Fund 1908	Subtotal Other State Restricted Revenues	Total Local Revenues 4000	Other Private Revenues 5000	WIC Rebates 5203	Subtotal Private Revenues
39250A	Dental Programs	3.8	3,479.9	1,700.0		1,259.9	20.0			20.0		500.0		500.0
42800	Family planning local agreements		8,310.7	279.8		8,030.9				0.0				
43000	Family, maternal, and children's health services admin	55.0	9,738.3	3,854.8	3,447.3	1,579.1		157.6		157.6	75.0	624.5		624.5
48700A	Immunization Program	15.8	19,046.2	2,093.7	750.0	13,238.7		2,184.8	779.0	2,963.8				
51850	Local MCH services		7,018.1			7,018.1				0.0				
58850	Pregnancy prevention program		1,464.6			602.1		862.5		862.5				
58900	Prenatal care outreach and service delivery support	14.0	20,378.3	7,652.1		12,676.2		50.0		50.0				
58895	Prenatal care and Premature Birth Avoidance Grant		1,000.0	1,000.0						0.0				
65050	Special projects		6,289.1	217.9	358.2	5,713.0				0.0				
66500	Sudden and unexpected infant death and suffocation program		321.3			321.3				0.0				
70000	Women, infants, and children program administration and special projects	45.0	18,186.6			17,882.3				0.0		304.3		304.3
70010	Women, infants, and children program local agreements and food costs		231,285.0			170,511.4				0.0			60,773.6	60,773.6
Total Appropriations By Fund		133.6	326,518.1	16,798.3	4,555.5	238,833.0	20.0	3,254.9	779.0	4,053.9	75.0	1,428.8	60,773.6	62,202.4

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 118 - EMERGENCY MEDICAL SERVICES, TRAUMA AND PREPAREDNESS

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Other Federal Revenues 3000	Crime Victims Rights Fund State Restricted 1905	EMS Fees State Restricted 1926	Subtotal Other State Restricted Revenues
32300	Bioterrorism preparedness	53.0	30,522.9	91.8	30,431.1			0.0
41500	Emergency medical services program	23.0	6,594.1	1,488.1	1,101.1	3,500.0	504.9	4,004.9
Total Appropriations By Fund		76.0	37,117.0	1,579.9	31,532.2	3,500.0	504.9	4,004.9

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
 FY2020 FUND SOURCE MATRIX
 (\$ in thousands)
 BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions**

UNIT 119 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Title XIX 3000	Fed MCH 3000	Fed HRSA 3000	Subtotal Other Federal Revenues 3000	Parent Participation State Restricted 1274	Private Gifts and Bequests 5201
32100	Bequests for care and services	2.8	1,841.4			105.2		105.2	716.4	1,019.8
35650	Children's special health care services administration	44.0	6,173.4	2,950.7	2,434.7		682.0	682.0	106.0	
52850	Medical care and treatment		232,899.8	103,319.3	119,830.5	6,889.0		6,889.0	2,861.0	
56050	Nonemergency medical transportation		405.9	355.9	50.0					
57700	Outreach and advocacy		5,510.0	2,755.0	2,755.0					
Total Appropriations By Fund		46.8	246,830.5	109,380.9	125,070.2	6,994.2	682.0	7,676.2	3,683.4	1,019.8

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
 FY2020 FUND SOURCE MATRIX
 (\$ in thousands)
 BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions**

UNIT 120 - AGING AND ADULT SERVICES AGENCY

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Capped Federal Revenues 3213	Medicaid Title XIX 3000	Other Federal Revenues 3000	Merit Award Trust Fund 1154	Senior Care Respite Fund 1906	CMP Private (OBRA) 5205	Other Private Revenues 5000	Subtotal Private Revenues
56850	Aging & adult services administration	47.0	8,727.6	4,301.1	249.7	390.0	3,566.8			200.0	20.0	220.0
37150	Community services		45,966.3	23,685.9			22,280.4					
41750	Employment assistance		3,500.0				3,500.0					
56400	Nutrition services		42,254.2	12,597.2			29,357.0				300.0	300.0
62200	Respite care program		6,468.7	400.0				4,068.7	2,000.0			
45300	Senior volunteer service programs		4,765.3	4,765.3								
Total Appropriations By Fund		47.0	111,682.1	45,749.5	249.7	390.0	58,704.2	4,068.7	2,000.0	200.0	320.0	520.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)
BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions**

UNIT 121 - MEDICAL SERVICES ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	SCHIP - Title XXI 3000	Medicaid Title XIX 3000	MFP 3000	Other Federal Revenues 3000	State Restricted Public Hospitals, Colleges 1200	Total Local Revenues 4000	Total Private Revenues 5000
41150	Electronic health record incentive program		37,501.0			37,501.0					
47610	Healthy Michigan plan administration	36.0	45,654.1	19,104.9		26,549.2					
53000	Medical services administration	370.0	78,721.5	23,359.5	3,029.0	51,753.8	103.9	3,132.9	336.3	37.7	101.3
Total Appropriations By Fund		406.0	161,876.6	42,464.4	3,029.0	115,804.0	103.9	3,132.9	336.3	37.7	101.3

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

UNIT 122 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 1000	SCHIP Title XXI 3000	Title XIX 3000	Local MCF MOE 4000	Local School Health 4000	Local Health Departments 4000	Local Public / Hospitals Colleges & Universities 4000	Total Local 4000	Total Private Revenue 5205
30400	Adult home help services	392,268.4	140,159.6		252,108.8						
31000	Ambulance services	10,790.1	3,142.1	4.8	6,877.9						
31800	Auxiliary medical services	7,815.8	2,835.3	5.2	4,975.3						
39280	Dental clinic program	1,000.0	1,000.0								
39270	Dental services	337,962.1	110,484.5		227,477.6						
43700	Federal Medicare pharmaceutical program	294,513.9	294,513.9								
47300	Health plan services	5,350,438.4	198,346.3	125,576.2	3,384,651.8		4,880.3		20,260.6	25,140.9	
47600	Healthy Michigan plan	3,733,582.6	(1,541.2)		3,394,483.0				1,754.8	1,754.8	
48000	Home health services	5,465.4	1,963.6		3,501.8						
48250	Hospice services	156,207.6	58,270.1		97,937.5						
48300	Hospital disproportionate share payments	45,000.0	10,058.1		28,827.0						
48350	Hospital services and therapy	749,279.5	18,563.1	19,906.3	442,355.2						
49450	Integrated care organizations	276,837.7	93,592.7		164,948.7						
51950	Long-term care services	2,034,127.9	337,329.4		1,299,436.8	6,618.8				6,618.8	2,100.0
52450	Maternal and child health	32,279.6			32,279.6						
52650	Medicaid home-and community-based services waiver	390,620.4	140,845.8		249,774.6						
53150	Medicare premium payments	627,602.4	135,613.2		491,989.2						
58400	Personal care services	8,472.9	3,045.1		5,427.8						
58550	Pharmaceutical services	292,982.6	101,606.2		191,376.4						
58600	Physician services	211,441.1	74,027.8		137,413.3						
59800	Program of all-inclusive care for the elderly	129,353.9	46,489.9		82,864.0						
63450	School-based services	131,140.0			131,140.0						
64900	Special Medicaid reimbursement	342,739.1	966.7	1,200.1	218,563.4			4,404.8	8,420.9	12,825.7	
67805	Transportation	18,686.8	8,228.0		10,458.8						
Total Appropriations By Fund		15,580,608.2	1,779,540.2	146,692.6	10,858,868.5	6,618.8	4,880.3	4,404.8	30,436.3	46,340.2	2,100.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
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(\$ in thousands)
BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions**

APPROP #	APPROPRIATION TITLE	Merit Award Trust 1154	SR STATE Psych DSH 1200	SR - State Pub Hospital/Colleges 1200	SR - Health & Welfare Safety 1200	SR - Healthy MI Fund 1487	SR - IPA 1561	SR - MIChild Eligible Premium 1490	SR - HICA 1491	QAAP 1902	MBTF 1910	Subtotal State Restricted Revenues 1200
30400	Adult home help services											
31000	Ambulance services									765.3		765.3
31800	Auxiliary medical services											
39280	Dental clinic program											
39270	Dental services											
43700	Federal Medicare pharmaceutical program											
47300	Health plan services		87,052.9	106,469.4			447,892.2	2,600.0	7,245.4	621,924.5	343,538.8	1,616,723.2
47600	Healthy Michigan plan			15,783.5			130,951.7			192,150.8		338,886.0
48000	Home health services											
48250	Hospice services											
48300	Hospital disproportionate share payments				6,114.9							6,114.9
48350	Hospital services and therapy			12,826.1						255,628.8		268,454.9
49450	Integrated care organizations						18,296.3					18,296.3
51950	Long-term care services	45,700.0				27,492.9				315,450.0		342,942.9
52450	Maternal and child health											
52650	Medicaid home-and community-based services waiver											
53150	Medicare premium payments											
58400	Personal care services											
58550	Pharmaceutical services											
58600	Physician services											
59800	Program of all-inclusive care for the elderly											
63450	School-based services											
64900	Special Medicaid reimbursement		32,839.2	76,344.0								109,183.2
67805	Transportation											
Total Appropriations By Fund		45,700.0	119,892.1	211,423.0	6,114.9	27,492.9	597,140.2	2,600.0	7,245.4	1,385,919.4	343,538.8	2,701,366.7

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

SECTION 123 - INFORMATION TECHNOLOGY

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Capped Federal Revenues 3213	Medicaid Title XIX 3000	Other Federal Revenues 3000	TANF Federal Revenues 3510	Other State Restricted Revenues 1200	Total Private Revenues 5000	IDG from MDE 6313
16202	Bridges		3,726.1	2,050.6	284.2	768.3	302.3	275.6	29.4		15.7
16206	Information technology contingency		341,059.6	71,075.3	15,471.3	154,156.3	60,665.7	18,640.8	1,499.8	18,750.0	800.4
16208	MISACWIS		5,623.9	1,073.6	300.1	2,466.5	970.6	761.7	32.8		18.6
16215	State Child Welfare Information System		0.1	0.1							
16500	Child support automation		11,106.5	2,423.0	2,848.7		5,834.8				
16020	Information technology services and projects	43.0	47,961.0	11,624.0	2,484.4	20,231.7	7,961.8	4,989.0	437.8		232.3
16400	Michigan Medicaid information system		26,071.9	3,113.9		16,708.0				6,250.0	
67040A	Technology supporting integrated service delivery		18,383.3	2,104.4	227.7	15,863.8		187.4			
Total Appropriations By Fund		43.0	453,932.4	93,464.9	21,616.4	210,194.6	75,735.2	24,854.5	1,999.8	25,000.0	1,067.0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY2020 FUND SOURCE MATRIX
(\$ in thousands)**

BASED ON: 2019 PA67 and Executive Order 2019 - 13 Revisions

SECTION 124 - ONE-TIME BASIS ONLY APPROPRIATIONS

APPROP #	APPROPRIATION TITLE	FTEs	GROSS APPROP	GF/GP 1000	Other Federal Revenues 3000	Other State Restricted Revenues 1487
T33880	Cercarial dermatitis prevention program		250.0	250.0		
T40266	Drinking water declaration of emergency		4,621.1	4,621.1		
T44855	Food delivery		470.0	470.0		
T47480	Healthy communities grant		300.0	300.0		
T48212	Homelessness elimination blueprint		250.0	250.0		
T48290	Hospital behavioral health pilot program	10.0	4,000.0	4,000.0		
T48602	Human trafficking survivors' assistance		1,000.0			1,000.0
T50515	Juvenile justice property projects		300.0	300.0		
T50839	Lead exposure response and abatement		3,434.5	3,434.5		
T55150	Multicultural integration funding		1,981.1	1,981.1		
T16206	One-time information technology contingency		35,250.0	8,812.5	26,437.5	
T16020	One-time information technology services and projects		11,750.0	2,937.5	8,812.5	
T60050	Property management projects		2,460.7	1,400.1	1,060.6	
T64060	Sexual assault comprehensive services grants		2,000.0	2,000.0		
T65810	State innovation model continuation		3,000.0	3,000.0		
T65995	Statewide health information exchange projects		1,500.0	1,500.0		
T68275	Unified clinics resiliency center for families and children		1,500.0	1,500.0		
Total Appropriations By Fund		10.0	74,067.4	36,756.8	36,310.6	1,000.0