

**Line Item Appropriation Department Estimates
Total Annual Expenditures Would Exceed Funds 5%**
(FY2020 Appropriation Act - Public Act 67 of 2019)

July 1, 2020

Sec. 251. On a monthly basis, the department shall report to the senate and house appropriations subcommittees on the department budget, the senate and house fiscal agencies, and the state budget office on any line-item appropriation for which the department estimates total annual expenditures would exceed the funds appropriated for that line-item appropriation by 5% or more. The department shall provide a detailed explanation for any relevant line-item appropriation exceedance and shall identify the connective actions undertaken to mitigate line-item appropriation expenditures from exceeding the funds appropriated for that line-item appropriation by a greater amount. This section does not apply for line-item appropriations that are part of the May revenue estimating conference caseload and expenditure estimates.



Michigan Department of Health and Human Services
2019 Public Act 67
Section 251 Report #9

APPROP #	APPROP NAME	APPROPRIATED	ESTIMATED ANNUAL EXPENDITURES	ESTIMATED YEAR-END BALANCE	% ESTIMATED EXCEEDANCE	EXPLANATION FOR EXCEEDANCE	PLANNED CORRECTIVE ACTION
30750	AIDS prevention, testing, and care programs	\$ 63,752,200	\$ 96,502,200	\$ (32,750,000)	51.4%	With the implementation of the Affordable Care Act, some Michiganders became Medicaid eligible which reduced the private expenditures for this program. However, due to a slight increase in AIDS Drug Assistance Program (ADAP) rebates for eligible individuals, the ADAP private funds have continued to increase slightly. In Fiscal Year 2020 (FY20) the DHHS increased contracts with hospitals, health departments, and nonprofit agencies to provide additional ADAP private funds to support additional services related to HIV medical care; tobacco use reduction and intervention for people with HIV/AIDS; obesity, and hypertension program services; cancer prevention, aging services, diabetes prevention, breast feeding, informatics, and housing; and HIV care coordination. The focus is on clientele that were not Medicaid eligible or had another form of insurance to cover the high cost of services. MDHHS is establishing medical centers in underserved areas as well. Due to the additional services and the overall increase of medications in FY20, additional private authorization is needed to support these activities.	Supplemental Request 2020-1
43000	Family, maternal, and child health administration	\$ 9,738,300	\$ 18,181,000	\$ (8,442,700)	86.7%	Sec. 31n.(5) of the State School Aid Act appropriated \$6.5 million to be distributed by DHHS to child and adolescent health centers to place a licensed master's level behavioral health provider in schools that currently do not have these services available to general education students, as well as Sec. 31a.(7) - At Risk Line for Child and Adolescent Health Center Expansion in the amount of \$1.9 million. There was not a corresponding authorization adjustment in the DHHS budget.	Supplemental Request 2020-1
42850	Family preservation programs	\$ 43,919,700	\$ 59,738,600	\$ (15,818,900)	36.0%	New federal grant which is one time only funding for the implementation of the Family First Prevention Act. This funding is expected to be released to states in June of 2020.	Supplemental Request 2020-1
60210	Prosecuting attorney contracts	\$ 3,879,500	\$ 7,143,400	\$ (3,263,900)	84.1%	The supplemental need is to fund new grant agreements between MDHHS and individual county and tribal courts to provide children and parents with legal representation in child protective hearings.	Supplemental Request 2020-1
68850	Violence prevention	\$ 3,310,400	\$ 10,310,400	\$ (7,000,000)	211.5%	Recognize federal opioid prevention and control grant.	Supplemental Request 2020-1
34300	Child protection	\$ 800,300	\$ 1,050,300	\$ (250,000)	31.2%	Recognize a federal grant to address Michigan's problem of child maltreatment injuries and fatalities, and improve child victim service delivery.	Supplemental Request 2020-1
56300	Nursing home PAS/ARR-OBRA	\$ 12,291,300	\$ 12,988,600	\$ (697,300)	5.7%	Increased costs in this federally required program as a result of an increase in the number of evaluations due to an aging population.	Supplemental Request 2020-1
32050	Behavioral health program administration	\$ 45,391,500	\$ 48,791,500	\$ (3,400,000)	7.5%	Recognize federal Sec. 1003 Demonstration grant	Supplemental Request 2020-1
56850	Aging and adult services administration	\$ 8,727,600	\$ 9,227,600	\$ (500,000)	5.7%	Recognize private revenues from a Michigan Health Endowment Fund grant for implementing the National Core Indicators-Aging and Disabilities.	Supplemental Request 2020-1
70000	Women, infants, and children program admin and special projects	\$ 18,186,600	\$ 19,247,700	\$ (1,061,100)	5.8%	USDA has directed the WIC Program to spend all fines and penalties accumulated from FY11-FY20 and has approved a plan for \$1,061,100.	Private Contingency Fund Transfer
35550	Children with serious emotional disturbance waiver	\$ 8,600,000	\$ 11,600,000	\$ (3,000,000)	34.9%	Recognize switch to managed care in FY20 and subsequent increase in programmatic costs	Legislative Transfer