

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

**November 1, 2019**

***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 #1

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	\$ 76,252,200	\$ (12,500,000)	19.6%	With the implementation of the Healthy Michigan Plan, 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. 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; HIV, obesity, and hypertension program services; and HIV care coordination. The focus was on clientele that were not Medicaid eligible or had another form of insurance to cover the high cost of services. Due to the additional services and the overall increase of medications, additional private authorization is needed to support these activities.	Contingency Fund Transfer or Supplemental Appropriation
43000	Family, maternal, and child health administration	\$ 9,738,300	\$ 16,238,300	\$ (6,500,000)	66.7%	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. There was not a corresponding authorization adjustment in the DHHS budget.	Contingency Fund Transfer or Supplemental Appropriation