

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

January 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 #3

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	\$ 77,752,200	\$ (14,000,000)	22.0%	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 2019 (FY19) 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 in FY19, 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
68850	Violence Prevention	\$ 3,310,400	\$ 9,310,400	\$ (6,000,000)	181.2%	Recognize federal opioid prevention and control grant.	Contingency Fund Transfer or Supplemental Appropriation
34300	Child Protection	\$ 800,300	\$ 1,050,300	\$ (250,000)	31.2%	A grant was received to address Michigan's problem of child maltreatment injuries and fatalities, and improve child victim service delivery. DHHS will implement a variety of activities for reducing fatalities and reoccurring child injuries caused by crime victimization. Activities will include expanding an existing multidisciplinary team, focused on child fatalities, to become a workgroup that will use this opportunity to create and implement a plan that will improve the consistency and quality of maltreatment-related data, guide strategic data dissemination, and increase community awareness, collaboration, and education.	Contingency Fund Transfer or Supplemental Appropriation
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.	Michigan Health Endowment Fund
56300	Nursing Home PAS/ARR-OBRA	\$ 12,291,300	\$ 13,442,100	\$ (1,150,800)	9.4%	Increased costs in this federally required program. A 2021 CSB increase was requested.	Federal Contingency Fund Transfer