

Capped Federal Funds

(FY2019 Appropriation Act - Public Act 207 of 2018)

March 13, 2019

Sec. 274. (1) The department, in collaboration with the state budget office, shall submit to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the house and senate policy offices 1 week after the day the governor submits to the legislature the budget for the ensuing fiscal year a report on spending and revenue projections for each of the capped federal funds listed below. The report shall contain actual spending and revenue in the previous fiscal year, spending and revenue projections for the current fiscal year as enacted, and spending and revenue projections within the executive budget proposal for the fiscal year beginning October 1, 2019 for each individual line item for the department budget. The report shall also include federal funds transferred to other departments. The capped federal funds shall include, but not be limited to, all of the following:

- (a) TANF.***
- (b) Title XX social services block grant.***
- (c) Title IV-B part I child welfare services block grant.***
- (d) Title IV-B part II promoting safe and stable families funds.***
- (e) Low-income home energy assistance program.***



Temporary Assistance For Needy Families (TANF) Spending Plan & Budget History

SIGMA Appn.	Line Item	ACTUAL	ENACTED	EXEC REC	ADVISORY
		FY 2018	FY 2019	FY 2020	FY 2021
		PA 107	PA 207, PA 618		
DEPARTMENTAL ADMINISTRATION AND SUPPORT					
11510	Departmental administration and management	\$9,022,285	\$10,215,200	\$8,620,300	\$8,620,300
49250	Office of inspector general	\$265,470	\$874,800	\$874,800	\$874,800
39200	Demonstration projects	\$0	\$50,000	\$50,000	\$50,000
12020	Administrative hearings officers	\$400,906	\$507,600	\$507,600	\$507,600
10010	Unclassified salaries	\$45,833	\$73,900	\$73,900	\$73,900
13010	Property management	\$9,635,537	\$10,620,800	\$10,698,900	\$10,698,900
67150	Terminal leave payments	\$936,912	\$1,751,200	\$1,751,200	\$1,751,200
14000	Worker's compensation program	\$925,127	\$396,200	\$396,200	\$396,200
INFORMATION TECHNOLOGY					
16020	Information technology projects and services	\$24,914,748	\$24,104,900	\$24,104,900	\$24,104,900
PUBLIC ASSISTANCE					
42750	Family independence program	\$53,927,280	\$56,024,200	\$50,344,000	\$50,344,000
44850	Food bank council of Michigan	\$259,494	\$250,000	\$250,000	\$250,000
55150	Multicultural integration funding	\$314,499	\$421,000	\$421,000	\$421,000
48950	Indigent burial	\$221,280	\$300,000	\$300,000	\$300,000
41550	Emergency services local office allocations	\$2,728,179	\$5,165,000	\$5,165,000	\$5,165,000
FIELD OPERATIONS AND SUPPORT SERVICES					
37830	Contractual services, supplies, materials, and travel /2/	\$3,215,107	\$3,603,600	\$6,808,200	\$6,808,200
40200	Donated funds positions /1/	\$0	\$1,673,700	\$0	\$0
53100	Medical/psychiatric evaluations	\$0	\$2,000	\$2,000	\$2,000
69050	Volunteer services and reimbursement	\$1,529	\$3,200	\$3,200	\$3,200
44050	Public assistance field staff /1/	\$46,609,903	\$56,145,800	\$59,367,200	\$59,348,100
67570	Training and program support	\$458,907	\$415,600	\$415,600	\$415,600
30450	Field policy and administration	\$432,331	\$1,753,700	\$1,753,700	\$1,753,700
41700	Employment and training support services	\$2,838,079	\$3,802,900	\$3,802,900	\$3,802,900
54200A	Michigan rehabilitation services	\$248	\$140,000	\$140,000	\$140,000
41050	Electronic benefit transfer EBT	\$1,156,022	\$1,016,000	\$1,016,000	\$1,016,000
30200	Administrative support workers /1/	\$3,037,346	\$1,527,100	\$0	\$0
44040	Field Staff Travel /2/	\$3,330,773	\$3,204,600	\$0	\$0
CHILDREN'S SERVICES AGENCY - CHILD WELFARE					
37800	Contractual services, supplies and materials	\$854,793	\$1,786,200	\$1,786,200	\$1,786,200
35600	Children's services administration /4/	\$2,204,754	\$5,044,300	\$4,973,100	\$4,973,100
64050	Settlement monitor	\$188,865	\$431,200	\$448,100	\$448,100
67400	Title IV - E compliance and accountability office	\$0	\$5,300	\$5,300	\$5,300
34150	Child care fund	\$32,860,000	\$34,262,200	\$34,776,200	\$34,776,200
35430	Child welfare institute	\$2,232,964	\$1,773,300	\$1,773,300	\$1,773,300
70100	Youth in transition	\$4,740,607	\$4,933,300	\$4,933,300	\$4,933,300
45250	Foster care payments	\$6,977,352	\$9,405,500	\$9,714,400	\$9,714,400
35400	Child welfare field staff - caseload compliance /3/	\$116,644,152	\$128,225,200	\$190,979,000	\$190,979,000
35410	Child Welfare field staff - noncaseload compliance /3/	\$17,803,681	\$16,585,300	\$0	\$0
40600	Education planners /3/	\$882,420	\$463,600	\$0	\$0
58200	Peer coaches /3/	\$3,252,616	\$2,727,600	\$0	\$0
58250	Performance based funding implementation	\$11,702	\$0	\$0	\$0
35420	Child welfare first line supervisors /3/	\$36,479,851	\$39,389,400	\$0	\$0
63600	Second line supervisors /3/	\$4,999,496	\$1,993,000	\$0	\$0
58350	Permanency resource managers	\$0	\$446,500	\$446,500	\$446,500
30310	Adoption subsidies	\$52,570,520	\$52,151,400	\$50,884,800	\$50,884,800
30300	Adoption support services	\$1,129,129	\$1,993,300	\$1,993,300	\$1,993,300
42950A	Family support subsidy	\$15,560,441	\$14,899,000	\$14,137,300	\$14,137,300
42850	Family preservation programs	\$39,211,599	\$38,293,300	\$40,682,100	\$40,668,100
42860	Family preservation and prevention services administration	\$964,906	\$1,135,700	\$1,135,700	\$1,135,700
60210	Prosecuting attorney general contracts	\$403,255	\$314,500	\$314,500	\$314,500
34420	Child Welfare Admin Travel /4/	\$43,716	\$109,300	\$0	\$0
35470	Child Welfare Licensing	\$141,538	\$3,100	\$3,100	\$3,100
COMMUNITY SERVICES AND OUTREACH					
63350	School success partnership program	\$466,368	\$450,000	\$0	\$0
48200	Homeless and housing programs	\$6,621,582	\$6,162,600	\$6,162,600	\$6,162,600
40150	Domestic violence prevention and treatment	\$5,675,292	\$5,483,200	\$5,483,200	\$5,483,200
61400	Rape prevention and services	\$1,018,902	\$1,094,000	\$1,094,000	\$1,094,000
37140	Community Services and Outreach Admin	\$32,247	\$0	\$0	\$0
HEALTH POLICY					
47350	Health Policy Admin	\$9,120	\$190,900	\$192,100	\$190,900

SIGMA Appn.	Line Item	ACTUAL	ENACTED	EXEC REC	ADVISORY
		FY 2018	FY 2019	FY 2020	FY 2021
		PA 107	PA 207, PA 618		
FAMILY, MATERNAL, AND CHILD HEALTH					
58900	Prenatal care outreach and service delivery support	\$763,435	\$650,000	\$0	\$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION					
32050	Behavioral health program administration	\$0	\$0	\$180,500	\$180,500
MEDICAL SERVICES ADMINISTRATION					
67040A	Technology supporting integrated service delivery (merger/transfer)	\$295	\$749,600	\$749,600	\$749,600
53000	Medical Services Administration	\$109,441	\$0	\$0	\$0
41150	Electronic Health Record Incentive Prog	\$116,751	\$0	\$0	\$0
OTHER ADJUSTMENTS					
	Transfer to SSBG	\$77,279,419	\$77,279,419	\$77,279,419	\$77,279,419
	Transfer to CCDF	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000
SUBTOTAL DHHS ACCOUNTS		\$605,229,007	\$640,774,219	\$635,294,219	\$635,259,919
	Assumed 2% Lapse, DHHS TANF Appns		(\$12,815,484)	(\$12,705,884)	(\$12,705,198)
	Cost Allocation and Other Adjustments	\$95,172	\$0	\$0	\$0
	TIA - (Michigan Works!) & PATH	\$63,698,800	\$63,698,800	\$63,698,800	\$63,698,800
	Treasury tuition scholarships (total)	\$109,126,470	\$120,463,640	\$120,326,400	\$120,326,400
TOTAL PROJECTED TANF UTILIZATION		\$778,149,449	\$812,121,175	\$806,613,535	\$806,579,921
	<i>Compare to Block Grant</i>		(\$39,326,981)	(\$33,819,341)	(\$33,785,727)
TOTAL PROJECTED REVENUE:					
	Annual Block Grant	\$772,794,194	\$772,794,194	\$772,794,194	\$772,794,194
	Prior Year Carry forward	\$96,502,590	\$88,260,686	\$45,704,288	\$11,884,947
TOTAL AVAILABLE REVENUE		\$869,296,784	\$861,054,880	\$818,498,482	\$784,679,141
TW4285017	Family Preservation Program Work Project Spend	\$2,633,971	\$2,822,504	\$0	\$0
T40260	Drinking water declaration of emergency	\$206,191	\$0	\$0	\$0
TW4170016	Employment & Training Services work project	\$46,487	\$353,513	\$0	\$0
W1151018	Departmental Admin & Management work project	\$0	\$53,400	\$0	\$0
	Total One-Time Expenditures	\$2,886,649	\$3,229,417	\$0	\$0
TOTAL PROJECTED YEAR-END BALANCE		\$88,260,686	\$45,704,288	\$11,884,947	(\$21,900,780)

- /1/ FY20 Executive Recommendation rolls up the following lines to Public Assistance Field Staff (44050)
 - Donated funds positions (40200)
 - Administrative support workers (30200)
- /2/ FY20 Executive Recommendation rolls up the following lines to Contractual services, supplies, materials, and travel (37830)
 - Field Staff Travel (44040)
- /3/ FY20 Executive Recommendation rolls up the following lines to Child welfare field staff - caseload compliance (35400)
 - Child Welfare field staff - noncaseload compliance (35410)
 - Education planners (40600)
 - Peer coaches (58200)
 - Child welfare first line supervisors (35420)
 - Second line supervisors (63600)
- /4/ FY20 Executive Recommendation rolls up the following lines to Children's services administration (35600)
 - Child Welfare Admin Travel (34420)

Department of Health and Human Services
Sec. 274 - Capped Federal Funds Boilerplate Report
Title XX - Social Services Block Grant
2018-2020: Summary of Funds Allocation

SIGMA Appn.	Line Item Name	2018 Final	2019	2020
		Spending /1/	Allocation /1/	Allocation /1/
11510	Departmentwide administration and management	\$115,984	\$101,663	\$101,663
13010	Rent and state office facilities	\$194,357	\$194,357	\$194,357
14000	Workers Compensation	\$199,050	\$199,050	\$199,050
16020	Information technology services and projects	\$7,695,410	\$7,695,410	\$7,695,410
30200	Administrative support workers	\$6,894	\$6,894	\$6,894
30300	Adoption support services	\$5,097,702	\$5,097,702	\$5,097,702
30430	Adult services field staff	\$14,152,330	\$14,152,330	\$14,152,330
30450	Field policy and administration	\$36,090	\$36,090	\$36,090
34420	Child Welfare Administration Travel	\$17,238	\$17,238	\$17,238
35400	Child welfare field staff caseload compliance	\$35,477,054	\$35,477,054	\$35,477,054
35410	Child welfare field staff non-caseload compliance	\$6,688,708	\$6,688,708	\$6,688,708
35420	Child welfare first line supervisors	\$8,918,283	\$8,918,283	\$8,918,283
35430	Child welfare institute	\$294,065	\$294,065	\$294,065
35440	Child welfare Med/Psychiatric Evaluations	\$5,551,598	\$5,551,598	\$5,551,598
35470	Child welfare licensing	\$654,070	\$654,070	\$654,070
35600	Children's services administration	\$2,136,698	\$2,136,698	\$2,136,698
37140	Community Services & Outreach Administration	\$48,619	\$48,619	\$48,619
37800	Child welfare field staff - CSS&M	\$250,223	\$250,223	\$250,223
37830	CSS&M	\$1,110,029	\$1,110,029	\$1,110,029
40150	Domestic Violence Prevention & Treatment	\$1,866,100	\$1,866,100	\$1,866,100
40600	Education planners	\$233,394	\$233,394	\$233,394
42850	Family preservation programs	\$148,492	\$148,492	\$148,492
42860	Family preservation administration	\$7,967	\$7,967	\$7,967
44040	Field Staff Travel	\$233,287	\$233,287	\$233,287
44050	Field staff, salaries and wages	\$14,703,455	\$14,703,455	\$14,703,455
45250	Foster care payments	\$14,545,147	\$14,545,147	\$14,545,147
53000	Medical Services Administration	\$18,238	\$18,238	\$18,238
53100	Medical/psychiatric evaluations	\$102,800	\$102,800	\$102,800
55150	Multicultural integration funding	\$238,461	\$238,461	\$238,461
56850	Aging & adult services administration	\$494,744	\$494,744	\$494,744
58200	Permanency planning conference coordinators	\$961,207	\$961,207	\$961,207
58250	Performance based funding implementation	\$82,970	\$82,970	\$82,970
58350	Permanency resource managers	\$700,000	\$700,000	\$700,000
63600	Second line supervisors and technical staff	\$1,494,798	\$1,494,798	\$1,494,798

**Department of Health and Human Services
 Sec. 274 - Capped Federal Funds Boilerplate Report
 Title XX - Social Services Block Grant
 2018-2020: Summary of Funds Allocation**

SIGMA Appn.	Line Item Name	2018 Final	2019	2020
		Spending /1/	Allocation /1/	Allocation /1/
64050	Settlement monitor	\$68,595	\$68,595	\$68,595
67150	Terminal Pay and other employee costs	\$27,706	\$27,706	\$27,706
67400	Title IV-E compliance and accountability office	\$41,822	\$41,822	\$41,822
67570	Training and program support	\$129,100	\$129,100	\$129,100
69050	Volunteer services and reimbursement	\$3	\$3	\$3
70100	Youth in transition	\$1,050,323	\$1,050,323	\$1,050,323
TOTAL ALLOCATED SPENDING		\$125,793,011	\$125,778,690	\$125,778,690

TOTAL PROJECTED REVENUE

Title XX Block Grant	48,513,592	48,499,271	48,499,271
TANF to Title XX Transfer	77,279,419	77,279,419	77,279,419
Total Available Revenue	125,793,011	\$125,778,690	\$125,778,690
TOTAL PROJECTED CARRY FORWARD	\$0	\$0	\$0

/1/ Fiscal years spending includes \$77.2 million in Title XX eligible spending based on maximizing the federally allowable TANF to Title XX transfer.

**Department of Health and Human Services
 Sec. 274 - Capped Federal Funds Boilerplate Report
 Title IV-B - Child Welfare Services Subpart 1
 2018-2020: Summary of Funds Allocation**

SIGMA Appn.	Line Item Name	2018 Final Spending	2019 Allocation /1/	2020 Allocation /1/
38350	County juvenile officers	\$3,250,060	\$3,250,060	\$3,250,060
49800	Interstate compact	\$8,380	\$8,380	\$8,380
45250	Foster care payments	\$5,927,215	\$5,927,215	\$5,927,215
TOTAL ALLOCATED SPENDING		\$9,185,655	\$9,185,655	\$9,185,655

TOTAL PROJECTED REVENUE

Total Available Revenue	\$9,185,655	\$9,185,655	\$9,185,655
TOTAL PROJECTED CARRY FORWARD	\$0	\$0	\$0

\$0

/1/ This allocation is an estimate based on anticipated spending and estimated eligible claims. Final allocations may vary from this spending projection, based on eligible spending and final legislative decisions.

**Department of Health and Human Services
 Sec. 274 - Capped Federal Funds Boilerplate Report
 Title IV-B - Child Welfare Services Subpart 2
 2018-2020: Summary of Funds Allocation**

SIGMA Appn.	Line Item Name	2018 Final Spending	2019 Allocation /1/	2020 Allocation /1/
66250	Strong Families/Safe Children	\$11,004,272	\$9,733,695	\$9,112,660
45250	Foster Care Payments	\$0	\$427,658	\$427,658
37800	Child welfare contractual services, s	\$2,326	\$2,326	\$2,326
37830	Field services contractual services,	\$500	\$500	\$500
TOTAL ALLOCATED SPENDING		\$11,007,098	\$10,164,179	\$9,543,144

TOTAL PROJECTED REVENUE

Annual Grant	\$9,118,458	\$9,543,144	\$9,543,144
Prior Year Carry Forward	\$2,509,675	\$621,035	\$0
Total Available Revenue	\$11,628,133	\$10,164,179	\$9,543,144
TOTAL PROJECTED CARRY FORWARD	\$621,035	\$0	\$0

/1/ This allocation is an estimate based on anticipated spending and estimated eligible claims. Final allocations may vary from this spending projection, based on eligible spending and final legislative decisions.

**Department of Health and Human Services
Sec. 274 - Capped Federal Funds Boilerplate Report
Low Income Home Energy Assistance Program
2017-2019: Summary of Funds Allocation**

SIGMA Appn.	Line Item Name	2018 Spending	2019 Allocation /1/	2020 Allocation /1/
TOTAL ALLOCATED SPENDING				
11510	Departmentwide Administration	\$989,889	\$1,019,586	\$1,050,174
49250	Inspector general salaries and wages	\$74,413	\$76,645	\$78,944
67150	Terminal pay and other employee costs	\$46,811	\$48,215	\$49,661
52050	Low-income home energy assistance program	\$137,391,474	\$142,083,425	\$146,937,953
41550	Emergency Services	\$10,597	\$10,915	\$11,242
37830	Contractual services, supplies and materials	\$402,499	\$414,574	\$427,011
40200	Donated funds positions	\$1,337,461	\$1,377,585	\$1,418,913
44050	Field staff, salaries and wages	\$15,746,982	\$16,219,391	\$16,705,973
30450	Field policy and administration	\$473,120	\$487,314	\$501,933
30430	Adult Services Field Staff	-\$4,673	\$0	\$0
67570	Training and program support	\$41,932	\$43,190	\$44,486
37800	Contractual services, supplies and materials	\$31,311	\$32,250	\$33,218
35600	Children's Services Admin	\$76,069	\$78,351	\$80,702
35430	Child Welfare Institute	\$31,732	\$32,684	\$33,665
35400	Child Welfare Field Staff	\$61,541	\$63,387	\$65,289
35410	Child Welfare Field Staff	\$380,864	\$392,290	\$404,059
30200	Administrative Support Workers	\$178,849	\$184,214	\$189,740
63600	Second Line Supervisors and Tech Staff	\$17,250	\$17,768	\$18,301
44040	Field Staff Travel	\$12,511	\$12,886	\$13,273
53000	Medical Services Administration	\$5,293	\$5,452	\$5,616

**Department of Health and Human Services
 Sec. 274 - Capped Federal Funds Boilerplate Report
 Low Income Home Energy Assistance Program
 2017-2019: Summary of Funds Allocation**

SIGMA Appn.	Line Item Name	2018 Spending	2019 Allocation /1/	2020 Allocation /1/
16020	Information Technology Services and Projects	\$2,621,377	\$2,700,018	\$2,781,019
13010	Property Management	\$856,901	\$882,608	\$909,086
14000	Worker's Compensation	\$83,799	\$86,313	\$88,902
32700	Bureau of community action and economic opportunity	\$93,158	\$95,953	\$98,832
TOTAL ALLOCATED SPENDING		\$160,961,160	\$166,365,014	\$171,947,992

TOTAL PROJECTED REVENUE

Annual Grant	\$161,278,584	\$165,260,871	\$165,260,871
Prior Year Carry Forward	\$15,810,433	\$16,127,857	\$15,023,714
Total Available Revenue	\$177,089,017	\$181,388,728	\$180,284,585
	\$16,127,857	\$15,023,714	\$8,336,593

/1/ This allocation is an estimate based on anticipated spending and estimated eligible claims. Final allocations may vary from this spending projection, based on eligible spending and final legislative decisions.