

Capped Federal Funds

(FY2020 Appropriation Act - Public Act 67 of 2019)

February 12, 2020

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, 2020 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.***



Department of Health and Human Services
Sec. 274 - Capped Federal Funds Report
Temporary Assistance for Needy Families Block Grant
2019-2021: Summary of Funds Allocation

SIGMA Appn.	Line Item	ACTUAL	ENACTED	EXEC REC
		FY 2019	FY 2020	FY 2021
DEPARTMENTAL ADMINISTRATION AND SUPPORT				
11510	Departmental administration and management	\$9,648,643	\$8,638,384	\$9,377,900
49250	Office of inspector general	\$275,902	\$874,800	\$874,800
39200	Demonstration projects	\$0	\$50,000	\$50,000
12020	Administrative hearings officers	\$371,553	\$507,600	\$507,600
10010	Unclassified salaries	\$34,004	\$73,900	\$73,900
13010	Property management	\$10,747,213	\$10,995,580	\$10,698,900
67150	Terminal leave payments	\$1,060,795	\$1,751,200	\$1,751,200
14000	Worker's compensation program	\$737,414	\$546,200	\$396,200
INFORMATION TECHNOLOGY				
16020	Information technology services and projects	\$22,529,195	\$4,989,000	\$24,854,500
16202	Bridges information system		\$275,600	\$0
16206	Information technology contingency		\$18,640,800	\$0
67040A	Technology supporting integrated service delivery	\$723,970	\$187,400	\$0
16208	Michigan statewide automated child welfare information system		\$761,700	\$0
PUBLIC ASSISTANCE				
42750	Family independence program	\$55,803,160	\$54,539,100	\$53,205,300
44850	Food bank council of Michigan	\$0	\$250,000	\$250,000
55150	Multicultural integration funding	\$250,178	\$421,000	\$421,000
48950	Indigent burial	\$182,517	\$300,000	\$300,000
41550	Emergency services local office allocations	\$2,733,803	\$5,165,000	\$5,165,000
FIELD OPERATIONS AND SUPPORT SERVICES				
37830	Contractual services, supplies, and materials	\$2,489,648	\$3,614,593	\$3,597,500
40200	Donated funds positions	\$1,339,031	\$1,694,300	\$1,694,300
53100	Medical/psychiatric evaluations	\$0	\$2,000	\$2,000
69050	Volunteer services and reimbursement	\$1,719	\$0	\$0
44050	Public assistance field staff	\$46,292,530	\$54,002,600	\$52,266,000
57930	Pathways to Potential		\$2,743,200	\$2,743,200
67570	Training and program support	\$551,854	\$415,600	\$415,600
30450	Field policy and administration	\$420,848	\$1,753,700	\$2,027,900
41700	Employment and training support services	\$2,568,520	\$3,802,900	\$3,802,900
41050	Electronic benefit transfer EBT	\$943,148	\$1,016,000	\$1,016,000
30200	Administrative support workers	\$1,839,953	\$1,527,100	\$1,527,100
44040	Field staff travel	\$3,564,312	\$3,204,600	\$3,204,400
CHILDREN'S SERVICES AGENCY - CHILD WELFARE				
37800	Contractual services, supplies and materials	\$1,208,224	\$1,786,887	\$1,786,200
35600	Children's services administration	\$3,018,277	\$4,863,800	\$5,086,000
64050	Settlement monitor	\$138,760	\$448,100	\$448,100
67400	Title IV - E compliance and accountability office	\$0	\$5,300	\$5,300
34150	Child care fund	\$25,139,237	\$24,874,400	\$24,884,900
35430	Child welfare institute	\$2,796,975	\$1,777,436	\$1,773,300
70100	Youth in transition	\$4,192,254	\$4,933,300	\$1,508,500
45250	Foster care payments	\$9,086,743	\$8,153,647	\$7,950,900
35400	Child welfare field staff - caseload compliance	\$130,936,772	\$0	\$128,225,200
35410	Child welfare field staff - noncaseload compliance	\$16,589,611	\$18,180,200	\$17,958,000
35554	Child protective services - caseload staff		\$77,893,900	\$0
35557	Child protective services supervisors		\$23,928,100	\$0
45270	Foster care services - caseload staff		\$50,331,300	\$0
45272	Foster care services supervisors		\$15,461,300	\$0
40600	Education planners	\$961,683	\$463,600	\$463,600
58200	Peer coaches	\$2,721,246	\$2,727,600	\$2,727,600
58250	Performance based funding implementation	\$15,695	\$0	\$0
35420	Child welfare first line supervisors	\$41,165,043	\$0	\$39,389,400
63600	Second line supervisors	\$1,993,000	\$1,993,000	\$2,704,100
58350	Permanency resource managers	\$0	\$446,500	\$446,500
30310	Adoption subsidies	\$48,927,637	\$48,183,600	\$46,904,100
30300	Adoption support services	\$1,469,817	\$1,993,300	\$1,993,300
42850	Family preservation programs	\$36,432,100	\$43,235,600	\$43,224,000
42860	Family preservation and prevention services administration	\$843,115	\$1,135,700	\$1,135,700
60210	Prosecuting attorney contracts	\$422,218	\$314,500	\$314,500
34420	Child welfare administration travel	\$44,742	\$109,300	\$109,300
	Children's protective services staffing enhancement	\$6,721,100		
35470	Child welfare licensing	\$912	\$3,100	\$3,100

**Department of Health and Human Services
Sec. 274 - Capped Federal Funds Report
Temporary Assistance for Needy Families Block Grant
2019-2021: Summary of Funds Allocation**

SIGMA Appn.	Line Item	ACTUAL	ENACTED	EXEC REC
		FY 2019	FY 2020	FY 2021
COMMUNITY SERVICES AND OUTREACH				
63350	School success partnership program	\$450,000	\$0	\$0
48200	Homeless programs	\$6,543,293	\$6,162,600	\$9,587,400
40150	Domestic violence prevention and treatment	\$5,343,282	\$5,483,200	\$5,483,200
61400	Rape prevention and services	\$813,662	\$1,094,000	\$1,094,000
37140	Community services and outreach administration	\$4,298	\$0	\$26,900
HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES				
47350	Policy and planning administration	\$24,585	\$192,100	\$163,400
54200A	Michigan rehabilitation services	\$0	\$140,000	\$0
FAMILY, MATERNAL, AND CHILD HEALTH				
58900	Prenatal care outreach and service delivery support	\$650,000	\$0	\$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS				
32050	Behavioral health program administration	\$0	\$180,500	\$180,500
42950A	Family support subsidy	\$15,244,965	\$14,450,000	\$13,650,000
MEDICAL SERVICES ADMINISTRATION				
47610	Healthy Michigan plan administration	\$108,810	\$0	\$0
53000	Medical Services Administration	\$153,850	\$0	\$0
41150	Electronic Health Record Incentive Prog	\$108,899	\$0	\$0
OTHER ADJUSTMENTS				
	Transfer to SSBG (Primarily field staff funding) - total allowable \$77.5 M	\$77,279,419	\$77,279,419	\$77,279,419
	Transfer to CCDF - total allowable \$155.1 M	\$8,300,000	\$8,300,000	\$20,300,000
SUBTOTAL DHHS ACCOUNTS		\$614,960,134	\$629,269,146	\$637,029,619
	Assumed 2% Lapse, DHHS TANF Appns		(\$12,585,383)	(\$12,740,592)
	Cost Allocation and Other Adjustments	\$1,368,246	\$700,000	\$700,000
	TIA - (Michigan Works!) & PATH	\$63,698,800	\$63,698,800	\$63,698,800
	Treasury tuition scholarships (total)	\$104,521,870	\$130,826,400	\$112,826,400
	Assumed Higher Education Work Project Spend	\$5,537,240		
TOTAL PROJECTED TANF UTILIZATION		\$790,086,290	\$811,908,963	\$801,514,227
<i>Compare to Block Grant</i>			(\$39,114,769)	(\$28,720,033)
TOTAL PROJECTED REVENUE:				
	Annual Block Grant	\$772,794,194	\$772,794,194	\$772,794,194
	Prior Year Carry forward	\$106,522,196	\$86,811,802	\$46,154,996
TOTAL AVAILABLE REVENUE		\$879,316,390	\$859,605,996	\$818,949,190
ONE-TIME APPROPRIATIONS				
TW4285017	Family Preservation Program Work Project Spend	\$2,418,298	\$535,124	
	Property management		\$600,000	
TW4170016	Employment & Training Services work project		\$353,513	
W1151018	Departmental Admin & Management work project		\$53,400	
	Total One-Time Expenditures	\$2,418,298	\$1,542,037	\$0
TOTAL PROJECTED YEAR-END BALANCE		\$86,811,802	\$46,154,996	\$17,434,963

**Department of Health and Human Services
Sec. 274 - Capped Federal Funds Boilerplate Report
Title XX - Social Services Block Grant
2019-2021: Summary of Funds Allocation**

SIGMA	Line Item	2019 Final	2020	2021
Appn.	Name	Spending /1/	Allocation /2/	Allocation /2/
10010	Unclassified salaries	\$3,091	\$3,098	\$3,098
11510	Departmental administration and management	\$2,418,706	\$2,422,977	\$2,422,977
13010	Property management	\$5,388,180	\$5,397,693	\$5,397,693
14000	Worker's compensation	\$445,286	\$446,072	\$446,072
16020	Information technology services and projects	\$7,698,763	\$7,712,356	\$7,712,356
30200	Administrative support workers	\$55,081	\$55,178	\$55,178
30300	Adoption support services	\$3,378,005	\$3,383,969	\$3,383,969
30430	Adult services field staff	\$16,654,210	\$16,683,616	\$16,683,616
30450	Field policy and administration	\$56,314	\$56,414	\$56,414
31560	Attorney general contract	\$1,334,152	\$1,336,507	\$1,336,507
32700	Bureau of community services and outreach	\$2,531	\$2,535	\$2,535
34420	Child welfare administration travel	\$37,980	\$38,048	\$38,048
35400	Child welfare field staff - caseload compliance	\$23,309,997	\$0	\$25,450,757
35554	Children's protective services - caseload staff	\$0	\$13,775,179	\$0
45270	Foster care services - caseload staff	\$0	\$11,675,578	\$0
35410	Child welfare field staff - noncaseload compliance	\$3,426,813	\$3,432,864	\$3,432,864
35420	Child welfare first line supervisors	\$6,724,600	\$0	\$6,736,474
35557	Children's protective services supervisors	\$0	\$3,368,237	\$0
45272	Foster care services supervisors	\$0	\$3,368,237	\$0
35430	Child welfare institute	\$748,489	\$749,811	\$749,811
35440	Child welfare medical/psychiatric evaluations	\$4,800,043	\$4,808,519	\$4,808,519
35470	Child welfare licensing	\$2,483,742	\$2,488,127	\$2,488,127
35556	Children's protective services staffing enhancement	\$2,095,900	\$0	\$0
35600	Children's services administration	\$1,883,502	\$1,886,828	\$1,886,828
37140	Community services and outreach administration	\$83,499	\$83,646	\$83,646
37800	Child welfare contractual services, supplies, and materials	\$295,797	\$296,319	\$296,319
37830	Field services contractual services, supplies, and materials	\$1,262,192	\$1,264,421	\$1,264,421
40150	Domestic violence prevention and treatment	\$2,533,451	\$2,537,925	\$2,537,925
40200	Donated funds positions	\$95,974	\$96,144	\$96,144
40600	Education planners	\$309,688	\$310,234	\$310,234
41150	Electronic health record incentive program	\$24,450	\$24,493	\$24,493
42850	Family preservation programs	\$59,380	\$59,484	\$59,484
42860	Family preservation and prevention services administration	\$7,480	\$7,494	\$7,494
44040	Field staff travel	\$1,262,166	\$1,264,394	\$1,264,394
44050	Public assistance field staff	\$3,101,545	\$3,107,022	\$3,107,022
45250	Foster care payments	\$27,965,108	\$28,014,486	\$28,014,486
49250	Office of inspector general	\$1,689	\$1,692	\$1,692
53000	Medical services administration	\$24,428	\$24,471	\$24,471
53100	Medical/psychiatric evaluations	\$76,305	\$76,439	\$76,439
55150	Multicultural integration funding	\$328,151	\$328,731	\$328,731
56850	Aging and adult services administration	\$230,879	\$231,286	\$231,286
58200	Peer coaches	\$581,944	\$582,972	\$582,972
58250	Performance based funding implementation	\$60,576	\$60,683	\$60,683
58350	Permanency resource managers	\$1,501,057	\$1,503,708	\$1,503,708
63600	Second line supervisors and technical staff	\$1,159,912	\$1,161,960	\$1,161,960
64050	Settlement monitor	\$160,359	\$160,642	\$160,642
67150	Terminal leave payments	\$360,048	\$360,683	\$360,683
67400	Title IV-E compliance and accountability office	\$155,375	\$155,649	\$155,649
67570	Training and program support	\$179,115	\$179,431	\$179,431
70100	Youth in transition	\$1,012,738	\$1,014,526	\$1,014,526
TOTAL ALLOCATED SPENDING		\$125,778,690	\$126,000,778	\$126,000,778

TOTAL PROJECTED REVENUE

Title XX Block Grant	\$48,499,271	\$48,721,359	\$48,721,359
TANF to Title XX Transfer	\$77,279,419	\$77,279,419	\$77,279,419
Total Available Revenue	\$125,778,690	\$126,000,778	\$126,000,778

TOTAL PROJECTED CARRY FORWARD

\$0	\$0	\$0
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/1/ FY spending includes \$77.2M in Title XX eligible spending based on maximizing the federally allowable TANF transfer.

/2/ FY estimates assume \$77.2M in Title XX eligible spending, based on maximizing the federally allowable TANF transfer.

**Department of Health and Human Services
 Sec. 274 - Capped Federal Funds Boilerplate Report
 Title IV-B - Child Welfare Services Subpart 1
 2019-2021: Summary of Funds Allocation**

SIGMA Appn.	Line Item Name	2019 Final Spending	2020 Allocation /1/	2021 Allocation /1/
38700	Child welfare contractual services, supplies, and materials	\$500,000	\$0	\$0
38350	County juvenile officers	\$3,897,699	\$3,904,300	\$3,904,300
49800	Interstate compact	\$7,991	\$7,991	\$7,991
45250	Foster care payments	\$4,222,879	\$4,716,278	\$4,716,278
TOTAL ALLOCATED SPENDING		\$8,628,569	\$8,628,569	\$8,628,569

TOTAL PROJECTED REVENUE

Total Available Revenue	\$8,628,569	\$8,628,569	\$8,628,569
TOTAL PROJECTED CARRY FORWARD	\$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
2019-2021: Summary of Funds Allocation

SIGMA Appn.	Line Item Name	2019 Final Spending	2020 Allocation /1/	2021 Allocation /1/
10010	Unclassified salaries	\$147	\$147	\$147
11510	Departmental administration and management	\$15,106	\$15,106	\$15,106
13010	Property management	\$19,906	\$19,906	\$19,906
14000	Worker's compensation	\$2,346	\$2,346	\$2,346
16020	Information technology services and projects	\$32,842	\$32,842	\$32,842
30450	Field policy and administration	\$10	\$10	\$10
34420	Child welfare administration travel	\$57	\$57	\$57
35410	Child welfare field staff - noncaseload compliance	\$519,878	\$519,878	\$519,878
35430	Child welfare institute	\$117	\$117	\$117
35600	Children's services administration	\$16,958	\$16,958	\$16,958
37800	Child welfare contractual services, supplies, and materials	\$3,715	\$3,715	\$3,715
37830	Field services contractual services, supplies, and materials	\$2,261	\$2,261	\$2,261
41150	Electronic health record incentive program	\$210	\$210	\$210
44050	Public assistance field staff	\$3,290	\$3,290	\$3,290
45250	Foster Care Payments	\$283,323	\$283,323	\$283,323
53000	Medical services administration	\$790	\$790	\$790
64050	Settlement monitor	\$11,546	\$11,546	\$11,546
66250	Strong families/safe children	\$6,846,725	\$9,800,000	\$7,901,876
67150	Terminal leave payments	\$1,947	\$1,947	\$1,947
67570	Training and program support	\$124	\$124	\$124
TOTAL ALLOCATED SPENDING		\$7,761,298	\$10,714,573	\$8,816,449

TOTAL PROJECTED REVENUE

Annual Grant /2/	\$9,171,128	\$8,842,358	\$8,526,739
Prior Year Carry Forward	\$752,095	\$2,161,925	\$289,710
Total Available Revenue	\$9,923,223	\$11,004,283	\$8,816,449
TOTAL PROJECTED CARRY FORWARD	\$2,161,925	\$289,710	\$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.

/2/ The 2019 grant amounts were as follows: Caseworker visit - \$527,392; Kinship grant - \$424,482; IV-B Safe grant - \$8,219,254

**Department of Health and Human Services
Sec. 274 - Capped Federal Funds Boilerplate Report
LIHEAP**

2019-2021: Summary of Funds Allocation

SIGMA Appn.	Line Item Name	2019 Spending	2020 Allocation /1/	2021 Allocation /1/
TOTAL ALLOCATED SPENDING				
10010	Unclassified salaries	\$5,866	\$5,948	\$5,948
11510	Departmental administration and management	\$897,895	\$910,447	\$910,447
13010	Property management	\$792,566	\$803,646	\$803,646
14000	Worker's compensation	\$59,674	\$60,509	\$60,509
16020	Information technology services and projects	\$7,690,329	\$7,797,832	\$7,797,832
30200	Administrative support workers	\$141,668	\$143,648	\$143,648
30430	Adult services field staff	\$1,670	\$1,693	\$1,693
30450	Field policy and administration	\$329,260	\$333,863	\$333,863
32700	Bureau of community services and outreach	\$44,214	\$44,832	\$44,832
34420	Child welfare administration travel	\$22	\$22	\$22
35400	Child welfare field staff - caseload compliance	\$79,200	\$0	\$0
35554	Children's protective services - caseload staff	\$0	\$40,154	\$40,154
45270	Foster care services - caseload staff	\$0	\$40,154	\$40,154
35410	Child welfare field staff - noncaseload compliance	\$530,457	\$537,872	\$537,872
35420	Child welfare first line supervisors	\$6,041	\$0	\$0
35557	Children's protective services supervisors	\$0	\$3,063	\$3,063
45272	Foster care services supervisors	\$0	\$3,063	\$3,063
35430	Child welfare institute	\$47,465	\$48,128	\$48,128
35600	Children's services administration	\$60,842	\$61,693	\$61,693
37140	Community services and outreach administration	\$1,212	\$1,228	\$1,228
37200	Community support services	\$493	\$499	\$499
37800	Child welfare contractual services, supplies, and materials	\$129,493	\$131,304	\$131,304
37830	Field services contractual services, supplies, and materials	\$914,010	\$926,787	\$926,787
40200	Donated funds positions	\$613,059	\$621,629	\$621,629
40600	Education planners	\$224	\$227	\$227
41150	Electronic health record incentive program	\$9,547	\$9,680	\$9,680
41550	Emergency Services	\$0	\$0	\$0
42850	Family preservation programs	\$55	\$56	\$56
42860	Family preservation and prevention services administration	\$5	\$5	\$5
44040	Field staff travel	\$24,578	\$24,921	\$24,921
44050	Public assistance field staff	\$25,930,242	\$26,292,719	\$26,616,050
47350	Health policy administration	\$28,923	\$29,327	\$29,327
47610	Healthy Michigan plan administration	\$221,060	\$224,150	\$224,150
49250	Office of inspector general	\$125,663	\$127,419	\$127,419
52050	Low-income home energy assistance program	\$127,983,035	\$136,917,189	\$122,008,509
53000	Medical services administration	\$8,893	\$9,018	\$9,018
58200	Peer coaches	\$469	\$476	\$476
63600	Second line supervisors and technical staff	\$54,359	\$55,119	\$55,119
64050	Settlement monitor	\$372	\$377	\$377
67040	Technology supporting integrated service delivery	\$40,696	\$41,265	\$41,265
67150	Terminal leave payments	\$251,379	\$254,893	\$254,893
67570	Training and program support	\$41,948	\$42,535	\$42,535
70100	Youth in transition	\$3	\$3	\$3
	Write-Off	(\$606,674)		
	TOTAL ALLOCATED SPENDING	\$166,460,214	\$176,547,393	\$161,962,044

TOTAL PROJECTED REVENUE

Annual Grant	\$165,260,871	\$161,962,044	\$161,962,044
Prior Year Carry Forward	\$15,784,692	\$14,585,349	\$0
Total Available Revenue	\$181,045,563	\$176,547,393	\$161,962,044
This Year Carry Forward	\$14,585,349	\$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.