

Line Item Appropriation Exceedance Report 3

(FY2019 Appropriation Act - Public Act 618 of 2018)

April 1, 2019

Sec. 467. Beginning February 1, 2019, and monthly thereafter, the department of health and human services shall report to the senate and house appropriation subcommittees on health and human services, 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 of health and human services shall provide a detailed explanation for any relevant line item appropriation exceedance and shall identify the corrective 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
2018 Public Act 618
Section 467 Report #3

APPROP #	APPROP NAME	APPROPRIATED	ESTIMATED ANNUAL EXPENDITURES	ESTIMATED YEAR-END BALANCE	% ESTIMATED EXCEEDANCE	EXPLANATION FOR EXCEEDANCE	PLANNED CORRECTIVE ACTION
36400	Community Substance Abuse Prevention, Education and Treatment	\$ 76,956,200	\$ 106,504,771	\$ (29,548,571)	-38.4%	There is approximately \$3.8 million in Federal carryforward from the FY 2018 Substance Abuse Block Grant, creating the need for additional Federal authorization. MDHHS also received a new State Opioid Response Grant in FY 2019 for \$28.2 million.	Federal Contingency Fund Transfer requested on March 21, 2019 (Legislative Transfer 2019-2)
43750	Federal Mental Health Block Grant	\$ 17,465,400	\$ 22,171,734	\$ (4,706,334)	-26.9%	There is approximately \$4.4 million in Federal carryforward from the FY 2018 Mental Health Block Grant, creating the need for additional Federal authorization.	Federal Contingency Fund Transfer requested on March 21, 2019 (Legislative Transfer 2019-2)
30300	Adoption Support Services	\$ 29,467,000	\$ 33,162,500	\$ (3,695,500)	-12.5%	The Adoption and Legal Guardianship Incentive Payments Program grant increased from \$450,000 in FY 2018 to \$4,145,500 in FY 2019, creating the need for additional Federal authorization. This grant recognizes improved performance in helping children and youth in foster care find permanent homes through adoption and legal guardianship.	Supplemental request has been submitted per supplemental letter number 2019-4.
65960	State Supplementation Administration	\$ 1,681,100	\$ 1,806,100	\$ (125,000)	-7.4%	The FY 2019 appropriation for State Supplementation Administration was reduced by \$700,000 based on a projected FY 2018 lapse. This cut the FY19 appropriation to \$1,681,100, which is below the FY 2018 actual expenditure level of \$1,751,467. Administrative costs are federal Social Security Administration per transaction fees and are based on Supplemental Security Income (SSI) caseload levels.	Request a Legislative Transfer