

# Line Item Appropriation Exceedance Reports 4-8

(FY2019 Appropriation Act - Public Act 618 of 2018)

September 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 #4-8

APPROP #	APPROP NAME	APPROPRIATED	ESTIMATED ANNUAL EXPENDITURES	ESTIMATED YEAR-END BALANCE	% ESTIMATED EXCEEDANCE	EXPLANATION FOR EXCEEDANCE	PLANNED CORRECTIVE ACTION
37140	Community services and outreach administration	\$ 1,492,000	\$ 1,659,000	\$ (167,000)	-11.2%	This appropriation gained 1.0 FTE as a result of a reorganization, resulting in a need for a gross funding increase of \$167,000. Funding to support the position is being transferred from the Behavioral Health Program Administration line item.	Supplemental request has been submitted per supplemental letter number 2019-4.
40150	Domestic violence prevention and treatment	\$ 16,010,100	\$ 17,893,600	\$ (1,883,500)	-11.8%	An increase of \$315,000 of Crime Victims Rights Fund authorization to fund a new director and secretary positions needed. In addition, an increase in federal authorization is needed in anticipation of rebidding the "STOP Violence" grant in FY 2019.	Supplemental request has been submitted per supplemental letter number 2019-4.
64050	Settlement Monitor	\$ 1,885,800	\$ 2,034,100	\$ (148,300)	-7.9%	The department's contract with the settlement monitor exceeds the line appropriation by \$148,300	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.	Supplemental request has been submitted per supplemental letter number 2019-4.