



FY 2015-16 LEGISLATIVE TRANSFER PACKAGE

Department/Budget Area	FY 2015-16 Year-to-Date Gross Appropriation	Contingency Transfer Amount	Standard Transfer Amount	Total Transfer Amount	Page Number	Transfer Percent of Y-T-D Gross
Health and Human Services	\$25,136,933,800	\$0	\$20,862,600	\$20,862,600	1	0.1%
Total		\$0	\$20,862,600	\$20,862,600		

FY 2015-16 LEGISLATIVE TRANSFER PACKAGE FUND SOURCES

Department/Budget Area	Federal	Private	Local	State Restricted	GF/GP	Total Transfer Amount
Health and Human Services	\$16,392,000	\$0	\$0	\$0	\$4,470,600	\$20,862,600
Total	\$16,392,000	\$0	\$0	\$0	\$4,470,600	\$20,862,600

May 4, 2016

State Budget Office Request 2016-5, April 22, 2016

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-5

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 5/4/16	HOUSE ACTION 4/27/16
TOTAL TRANSFER REQUEST: \$700,800				
FROM: MEDICAL SERVICES				
Integrated care organizations	396,577,600	(700,800)	(700,800)	(700,800)
Total other federal revenues		(350,400)	(350,400)	(350,400)
State general fund/general purpose		(350,400)	(350,400)	(350,400)
TO: DEPARTMENTWIDE ADMINISTRATION				
Information technology projects and services	151,139,700	18,000	18,000	18,000
Total other federal revenues		9,000	9,000	9,000
State general fund/general purpose		9,000	9,000	9,000
Rent and state office facilities	61,045,300	55,800	55,800	55,800
Total other federal revenues		27,900	27,900	27,900
State general fund/general purpose		27,900	27,900	27,900
Travel	9,178,200	7,000	7,000	7,000
Total other federal revenues		3,500	3,500	3,500
State general fund/general purpose		3,500	3,500	3,500
FIELD OPERATIONS AND SUPPORT SERVICES				
Public assistance field staff	463,145,300	608,000	608,000	608,000
Total other federal revenues		304,000	304,000	304,000
State general fund/general purpose		304,000	304,000	304,000
Contractual services, supplies, and materials	17,212,900	12,000	12,000	12,000
Total other federal revenues		6,000	6,000	6,000
State general fund/general purpose		6,000	6,000	6,000

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-5

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 5/4/16	HOUSE ACTION 4/27/16

This transfer would shift \$700,800 Gross and \$350,400 GF/GP from the Integrated Care Organizations line to support caseworker costs related to the Federal Medicaid waiver specific to populations in the city of Flint. The Federal Centers for Medicare and Medicaid Services (CMS) approved the waiver last month. The funding would support the hiring of ten new caseworkers to support the Genesee County local offices, one new assistance payments supervisor, one clerical support staff person, and lease costs for additional workspace. The Public Assistance Field Staff line has sufficient unfilled FTE positions to support the hiring of additional staff without exceeding the currently authorized level of FTEs in that line. There is sufficient funding in the Integrated Care Organizations line as expenditures are below appropriations.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-5

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 5/4/16	HOUSE ACTION 4/27/16
TOTAL TRANSFER REQUEST: \$13,161,800				
FROM: MEDICAL SERVICES				
Integrated care organizations	396,577,600	(13,161,800)	(13,161,800)	(13,161,800)
Total other federal revenues		(10,791,600)	(10,791,600)	(10,791,600)
State general fund/general purpose		(2,370,200)	(2,370,200)	(2,370,200)
TO: MEDICAL SERVICES				
Health plan services	4,942,970,200	5,648,300	5,648,300	5,648,300
Total other federal revenues		5,399,100	5,399,100	5,399,100
State general fund/general purpose		249,200	249,200	249,200
MEDICAL SERVICES				
Physician services	305,779,000	7,513,500	7,513,500	7,513,500
Total other federal revenues		5,392,400	5,392,400	5,392,400
State general fund/general purpose		2,121,100	2,121,100	2,121,100

This transfer shifts \$13,161,800 Gross and \$2,370,200 GF/GP from the Integrated Care Organization line to support medical services costs associated with the CMS waiver for eligible children and pregnant women who resided in Flint during the time of the water crisis. The waiver would provide coverage to children up to 400% of the Federal poverty level and would include targeted case management for all Medicaid eligible children and pregnant women (those currently covered and those who would be covered under the waiver). At present there are 27,700 children in Flint eligible for Medicaid; the waiver would provide coverage to an estimated 14,350 additional children.

Services for children up to 300% of the Federal poverty level would be reimbursed at the State Children's Health Insurance Program (SCHIP) match rate, which in FY 2015-16 is 98.92% (the rate was increased by 23.00% through FY 2018-19 under the Federal Affordable Care Act). Services for children from 300% of poverty to 400% of poverty would be reimbursed at the regular Medicaid match rate, which in FY 2015-16 is 65.60%.

The FY 2015-16 estimated Gross cost for the traditional Medicaid services for the new population is \$5,648,300 million Gross and \$249,200 GF/GP and would be paid for from the Health Plan Services line. The cost for targeted case management is \$7,513,500 Gross and \$2,121,200 GF/GP and would be paid for from the Physician Services line.

There is sufficient funding in the Integrated Care Organizations line to implement this transfer as expenditures are below appropriations.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-5

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 5/4/16	HOUSE ACTION 4/27/16

TOTAL TRANSFER REQUEST: \$3,500,000

FROM: MEDICAL SERVICES

Integrated care organizations	396,577,600	(3,500,000)	(3,500,000)	(3,500,000)
Total other federal revenues		(2,625,000)	(2,625,000)	(2,625,000)
State general fund/general purpose		(875,000)	(875,000)	(875,000)

TO: DEPARTMENTWIDE ADMINISTRATION

Michigan Medicaid information system	95,023,400	3,500,000	3,500,000	3,500,000
Total other federal revenues		2,625,000	2,625,000	2,625,000
State general fund/general purpose		875,000	875,000	875,000

This transfer shifts \$3.5 million Gross and \$875,000 GF/GP from the Integrated Care Organizations line to the Michigan Medicaid Information System (MMIS) line. The transfer would be used to support mostly one-time MMIS costs to implement the CMS waiver for eligible children and pregnant women who resided in Flint during the time of the water crisis. Due to many Medicaid related information technology projects being reimbursed at a 90% Federal rate, the estimated Federal share is 75%. There is sufficient funding in the Integrated Care Organizations line to implement this transfer as expenditures are below appropriations.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-5

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 5/4/16	HOUSE ACTION 4/27/16
TOTAL TRANSFER REQUEST: \$3,500,000				
FROM: MEDICAL SERVICES				
Integrated care organizations	396,577,600	(3,500,000)	(3,500,000)	(3,500,000)
Total other federal revenues		(2,625,000)	(2,625,000)	(2,625,000)
State general fund/general purpose		(875,000)	(875,000)	(875,000)
TO: DEPARTMENTWIDE ADMINISTRATION				
Information technology projects and services	151,139,700	3,500,000	3,500,000	3,500,000
Total other federal revenues		2,625,000	2,625,000	2,625,000
State general fund/general purpose		875,000	875,000	875,000

This transfer shifts \$3.5 million Gross and \$875,000 GF/GP from the Integrated Care Organizations line to the Information Technology Projects and Services line. The transfer would be used to support mostly one-time human services systems costs to implement the CMS waiver for eligible children and pregnant women who resided in Flint during the time of the water crisis. Due to many Medicaid related information technology projects being reimbursed at a 90% Federal rate, the estimated Federal share is 75%. There is sufficient funding in the Integrated Care Organizations line to implement this transfer as expenditures are below appropriations.