



**FY 2014-15 LEGISLATIVE TRANSFER PACKAGE**

<b>Department/Budget Area</b>	<b>FY 2014-15 Year-to-Date Gross Appropriation</b>	<b>Contingency Transfer Amount</b>	<b>Standard Transfer Amount</b>	<b>Total Transfer Amount</b>	<b>Page Number</b>
Agriculture and Rural Development	\$83,862,200	\$190,000	\$0	\$190,000	1
Community Health	18,044,711,700	5,347,600	332,795,400	338,143,000	3
State	225,184,900	1,590,000	0	1,590,000	14
Technology, Management, and Budget	1,229,510,400	777,600	0	777,600	15
<b>Total</b>		<b>\$7,905,200</b>	<b>\$332,795,400</b>	<b>\$340,700,600</b>	

**FY 2014-15 LEGISLATIVE TRANSFER PACKAGE FUND SOURCES**

<b>Department/Budget Area</b>	<b>Federal</b>	<b>Private</b>	<b>State Restricted</b>	<b>GF/GP</b>	<b>Total Transfer Amount</b>
Agriculture and Rural Development	\$50,000	\$0	\$140,000	\$0	\$190,000
Community Health	197,177,100	135,600	1,250,000	139,580,300	338,143,000
State	1,590,000	0	0	0	1,590,000
Technology, Management, Budget	0	0	777,600	0	777,600
<b>Total</b>	<b>\$198,817,100</b>	<b>\$135,600</b>	<b>\$2,167,600</b>	<b>\$139,580,300</b>	<b>\$340,700,600</b>

March 25, 2015

State Budget Office Request 2015-2, March 10, 2015

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: AGRICULTURE AND RURAL DEVELOPMENT

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$140,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
State restricted contingency funds	6,000,000	(140,000)	(140,000)	(140,000)
State restricted contingency funds		(140,000)	(140,000)	(140,000)
<b>TO: ENVIRONMENTAL STEWARDSHIP</b>				
Environmental stewardship	1,246,100	140,000	140,000	140,000
Freshwater protection fund		140,000	140,000	140,000

This transfer will provide increased authorization from the State Restricted contingency fund to support a cooperative agreement between the Department and Bayer CropScience. The agreement allows the Department to receive funding to support a contract with United States Geological Survey (USGS) to perform an environmental impact study of an experimental pesticide on surface or ground water in predetermined sites around the State. This agreement would continue through 2021. Funding is available from State Restricted contingency revenue in accordance with P.A. 252 of 2014, Article I, Section 206(2). A similar adjustment has been requested for FY 2015-16. This transfer is requested by the end of the second quarter.

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: AGRICULTURE AND RURAL DEVELOPMENT

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$50,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
Federal contingency funds	5,000,000	(50,000)	(50,000)	(50,000)
Federal contingency funds		(50,000)	(50,000)	(50,000)
<b>TO: DEPARTMENTWIDE</b>				
Emergency management	601,900	50,000	50,000	50,000
HHS-FDA		50,000	50,000	50,000

This transfer will provide increased authorization from the Federal contingency fund to allow for expenditures from a FY 2013-14 Rapid Response Team (RRT) grant award. Due to the timing of this award, the Department was unable to implement the approved projects prior to September 30, 2014. Projects include food safety investigation and response training exercises as well as emergency response training activities in other states that Michigan has agreed to mentor. All activities supported by these Federal funds are projected to be completed by August 31, 2015. Funding is available from Federal contingency revenue in accordance with P.A. 252 of 2014, Article 1, Section 206(1). This transfer is requested by the end of March 2015.

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$1,000,000</b>				
<b>FROM: EPIDEMIOLOGY AND INFECTIOUS DISEASE</b>				
Bioterrorism preparedness	30,094,200	(1,000,000)	(1,000,000)	(1,000,000)
Total federal revenues		(1,000,000)	(1,000,000)	(1,000,000)
<b>TO: EPIDEMIOLOGY AND INFECTIOUS DISEASE</b>				
Immunization program	15,022,300	1,000,000	1,000,000	1,000,000
Total federal revenues		1,000,000	1,000,000	1,000,000

A transfer of \$1.0 million in Federal authorization is requested from Bioterrorism Preparedness to the Immunization Program appropriation. Michigan Department of Community Health has received a grant from the Centers for Disease Control and Prevention entitled Strengthening the Immunization Information System. The purpose of this grant is to improve the efficiency, effectiveness, and quality of immunization data practices and infrastructure. It also will be used to enhance capacity to support and extend interoperability between the Immunization Information System and the Electronic Health Record systems. The funds received will be used to contract with the Michigan Public Health Institute, University of Michigan, Southeastern Michigan Health Association, and two local health departments. Bioterrorism Preparedness has excess authorization because the FY 2014-15 grant award was lower than the FY 2014-15 authorization.

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$600,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
Federal contingency funds	200,000,000	(600,000)	(600,000)	(600,000)
Federal contingency revenues		(600,000)	(600,000)	(600,000)
<b>TO: LOCAL HEALTH ADMINISTRATION AND GRANTS</b>				
Local health services	537,300	600,000	600,000	600,000
Total federal revenues		600,000	600,000	600,000

This contingency transfer requests \$600,000 of Federal authorization to recognize funding received from the Centers for Disease Control and Prevention for the Local Health Services Program. The grant will support the operation of the Michigan Local Health Accreditation Program and build State, local, and tribal capacity for performance management, quality improvement, and meeting national accreditation standards. Funding is available from Federal contingency revenue in accordance with P.A. 252 of 2014, Article IV, Section 206(1).

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$100,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
Federal contingency funds	200,000,000	(100,000)	(100,000)	(100,000)
Federal contingency revenues		(100,000)	(100,000)	(100,000)
<b>TO: CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b>				
Cancer prevention and control program	15,009,000	100,000	100,000	100,000
Total federal revenues		100,000	100,000	100,000

This contingency transfer requests \$100,000 of Federal authorization to recognize funding received from the Centers for Disease Control and Prevention for the Cancer Prevention and Control Program. This grant is to increase cancer survivor awareness and utilization of psychosocial resources available through one health system and its community partners. Funding is available from Federal contingency revenue in accordance with P.A. 252 of 2014, Article IV, Section 206(1).

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$2,000,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
Federal contingency funds	200,000,000	(2,000,000)	(2,000,000)	(2,000,000)
Federal contingency revenues		(2,000,000)	(2,000,000)	(2,000,000)
<b>TO: CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b>				
Chronic disease control and health promotion administration	4,139,900	2,000,000	2,000,000	2,000,000
Total federal revenues		2,000,000	2,000,000	2,000,000

This contingency transfer requests \$2.0 million of Federal authorization to recognize funding received from the Centers for Disease Control and Prevention for the Chronic Disease Control and Health Promotion Administration. This grant will support implementation of environmental strategies, health system interventions, and community-clinical linkage strategies in a minimum of four high chronic disease burden communities to support obesity, heart disease, stroke, and diabetes prevention efforts. Funding is available from Federal contingency revenue in accordance with P.A. 252 of 2014, Article IV, Section 206(1).

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$600,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
Federal contingency funds	200,000,000	(600,000)	(600,000)	(600,000)
Federal contingency revenues		(600,000)	(600,000)	(600,000)
<b>TO: CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b>				
Diabetes and kidney program	1,893,300	600,000	600,000	600,000
Total federal revenues		600,000	600,000	600,000

This contingency transfer requests \$600,000 of Federal authorization to recognize funding received from the Centers for Disease Control and Prevention for the Diabetes and Kidney Program. This grant will support implementation of environmental strategies, health system interventions, and community-clinical linkage strategies in a minimum of four high chronic disease burden communities to support obesity, heart disease, stroke, and diabetes prevention efforts. Funding is available from Federal contingency revenue in accordance with P.A. 252 of 2014, Article IV, Section 206(1).

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$400,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
Federal contingency funds	200,000,000	(400,000)	(400,000)	(400,000)
Federal contingency revenue		(400,000)	(400,000)	(400,000)
<b>TO: CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b>				
Smoking prevention program	2,111,000	400,000	400,000	400,000
Total federal revenues		400,000	400,000	400,000

This contingency transfer requests \$400,000 of Federal authorization to recognize funding received from the Centers for Disease Control and Prevention for the Tobacco Use Prevention Program. This grant is to ensure and expand Quitline capacity so that all callers to the Quitline during a media campaign are offered at least one coaching call, either immediately or by being contacted within two to three days. The secondary purpose is to continue to expand the capacity of State tobacco control programs to implement evidence-based cessation interventions. Funding is available from Federal contingency revenue in accordance with P.A. 252 of 2014, Article IV, Section 206(1).

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$262,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
Federal contingency funds	200,000,000	(262,000)	(262,000)	(262,000)
Federal contingency revenue		(262,000)	(262,000)	(262,000)
<b>TO: FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES</b>				
Childhood lead program	1,236,200	262,000	262,000	262,000
Total federal revenues		262,000	262,000	262,000

This contingency transfer requests \$262,000 of Federal authorization to recognize funding received from the Centers for Disease Control and Prevention for the Lead Poisoning Prevention Program. This grant will support a strong childhood lead poisoning surveillance system consistent with the Michigan Public Health Code requirements. The grant will also help build Michigan Department of Community Health technical and organization capacity to use childhood lead surveillance data to improve outcomes. It also will promote the health of vulnerable and under-served families and their young children living in areas with the greatest risk for lead poisoning and subsequent irreversible impacts. Funding is available from Federal contingency revenue in accordance with P.A. 252 of 2014, Article IV, Section 206(1).

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$135,600</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
Private contingency funds	40,000,000	(135,600)	(135,600)	(135,600)
Private contingency revenue		(135,600)	(135,600)	(135,600)
<b>TO: FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES</b>				
Dental programs	1,647,600	135,600	135,600	135,600
Total private revenues		135,600	135,600	135,600

This contingency transfer requests \$135,600 of Private authorization to recognize grants from Delta Dental. \$70,600 is requested from unspent FY 2013-14 revenue from Delta Dental to support oral health projects for fluoridation equipment, Maternal Infant Health Program and SEAL! Michigan Dental Sealant Program. \$50,000 is also requested from FY 2014-15 Delta Dental revenue for the Child Health Evaluation and Research Medicaid and Healthy Kids Dental data analysis and reporting, and \$15,000 for additional funds for Community Water Fluoridation Equipment Program, SEAL! Michigan Dental Sealant Program and the Tobacco Cessation Pilot Project. Funding is available from Private contingency revenue in accordance with P.A. 252 of 2014, Article IV, Section 206(4).

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$1,250,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
State restricted contingency funds	40,000,000	(1,250,000)	(1,250,000)	(1,250,000)
State restricted contingency revenues		(1,250,000)	(1,250,000)	(1,250,000)
<b>TO: OFFICE OF SERVICES TO THE AGING</b>				
Respite care program	5,868,700	1,250,000	1,250,000	1,250,000
Total other state restricted revenues		1,250,000	1,250,000	1,250,000

This contingency transfer requests \$1,250,000 of State Restricted authorization for the Respite Care Program. These funds are from a one-time increase in revenue due to P.A. 197 of 2010 that reduced the dormancy period of abandoned property funds transferred to the Senior Care Respite Fund in FY 2011-12 per MCL 400.589a. These funds are distributed to the Area Agencies on Aging to provide respite care services over a multi-year period. Funding is available from State Restricted contingency revenue in accordance with P.A. 252 of 2014, Article IV, Section 206(2).

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$331,795,400</b>				
<b>FROM: MEDICAL SERVICES</b>				
Hospital services and therapy	1,211,637,800	(4,200,000)	(4,200,000)	(4,200,000)
Total federal revenues		(2,752,700)	(2,752,700)	(2,752,700)
State general fund/general purpose		(1,447,300)	(1,447,300)	(1,447,300)
Physician services	358,821,100	(2,000,000)	(2,000,000)	(2,000,000)
Total federal revenues		(1,310,800)	(1,310,800)	(1,310,800)
State general fund/general purpose		(689,200)	(689,200)	(689,200)
Pharmaceutical services	303,791,800	(2,000,000)	(2,000,000)	(2,000,000)
Total federal revenues		(1,310,800)	(1,310,800)	(1,310,800)
State general fund/general purpose		(689,200)	(689,200)	(689,200)
Transportation	23,288,200	(500,000)	(500,000)	(500,000)
Total federal revenues		(327,700)	(327,700)	(327,700)
State general fund/general purpose		(172,300)	(172,300)	(172,300)
Integrated care organizations	478,495,500	(323,095,400)	(323,095,400)	(323,095,400)
Total federal revenues		(186,513,100)	(186,513,100)	(186,513,100)
State general fund/general purpose		(136,582,300)	(136,582,300)	(136,582,300)
<b>TO: MEDICAL SERVICES</b>				
Long-term care services	1,393,963,800	277,739,800	277,739,800	277,739,800
Total federal revenues		182,030,700	182,030,700	182,030,700
State general fund/general purpose		95,709,100	95,709,100	95,709,100

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: COMMUNITY HEALTH

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
Adult home help services	302,440,800	13,676,000	13,676,000	13,676,000
Total federal revenues		8,963,300	8,963,300	8,963,300
State general fund/general purpose		4,712,700	4,712,700	4,712,700
Health plan services	4,727,995,400	1,863,200	1,863,200	1,863,200
Total federal revenues		1,221,100	1,221,100	1,221,100
State general fund/general purpose		642,100	642,100	642,100
Federal Medicare pharmaceutical program	150,883,900	38,516,400	38,516,400	38,516,400
State general fund/general purpose		38,516,400	38,516,400	38,516,400

This transfer request aligns authorization with estimated spending based on federally approved Integrated Care for Dual Eligibles pilot implementation. Adjustments are required due to the fact that the original authorization was based on early estimates prior to final program implementation decisions.

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: STATE

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$1,590,000</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
Federal contingency fund	2,000,000	(1,590,000)	(1,590,000)	(1,590,000)
Federal contingency revenues		(1,590,000)	(1,590,000)	(1,590,000)
<b>TO: CUSTOMER DELIVERY SERVICES</b>				
Central operations	47,761,600	1,590,000	1,590,000	1,590,000
Federal funds (DOT)		1,590,000	1,590,000	1,590,000

This transfer will provide increased authorization from the Federal contingency fund to the Central Operations line item under the Customer Delivery Services unit. The transfer will enable receipt of Federal Department of Transportation (DOT) grant funds that will be utilized to replace and maintain Commercial Driver License (CDL) kiosks in branch offices across the State. Currently there is \$410,000 in Federal DOT revenue budgeted for the maintenance of the CDL kiosks and the Department was awarded a total of \$2.0 million for FY 2014-15. This transfer allows the receipt and expenditure of the additional \$1.6 million. Funding is available from Federal contingency revenue in accordance with Public Act 252 of 2014, Article VIII, Section 701(1). This transfer is requested in the third quarter to accommodate required purchases.

The CDL kiosks allow applicants for a CDL to take their tests via computers rather than on paper. The Secretary of State has replaced the paper method of testing with the kiosks to allow for electronic versions of testing which in turn allow for faster grading of tests, the ability to offer the tests in multiple languages, and to deter fraud.

# LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2015-2

BUDGET AREA: TECHNOLOGY, MANAGEMENT AND BUDGET

FISCAL YEAR: 2014-15

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 3/25/15	HOUSE ACTION 3/25/15
<b>TOTAL TRANSFER REQUEST: \$777,600</b>				
<b>FROM: CONTINGENCY FUNDS</b>				
State restricted contingency fund	8,000,000	(777,600)	(777,600)	(777,600)
State contingency revenues		(777,600)	(777,600)	(777,600)
<b>TO: SPECIAL PROGRAMS</b>				
Retirement services	25,983,700	777,600	777,600	777,600
Deferred compensation		777,600	777,600	777,600

This transfer increases deferred compensation revenue authorization for Office of Retirement Services' expenditures related to administrative costs associated with the defined contribution system (i.e. 401K and 457 plans). Deferred compensation revenue is generated through fees paid from defined contribution plan participants. Various changes in retirement statutes over the past few years have resulted in both increased administrative costs and increased membership in the plans. The increased membership has increased the revenue received from member fees and thus the need for the increased authorization to allow receipt of the additional deferred compensation revenue.

In the FY 2015-16 Executive Recommendation, deferred compensation authorization is aligned to account for these increased administrative costs for the defined contribution system. Funding is available from State restricted contingency revenue in accordance with Public Act 252 of 2014, Article VIII, Section 801(2). This transfer is requested by March 31, 2015.