



21ST DISTRICT
SENSANTHONY@SENATE.MICHIGAN.GOV

THE SENATE
COMMITTEE ON APPROPRIATIONS
SENATOR SARAH E. ANTHONY
CHAIR

S-324 CAPITOL BUILDING
P.O. BOX 30036
LANSING, MICHIGAN 48909-7536
PHONE: (517) 373-8960
FAX: (517) 373-0897

October 5, 2023

Chris Harkins, Director
State Budget Office
Department of Technology, Management, and Budget
6th Floor Romney Building
Lansing, MI 48090

Dear Director Harkins:

For your information, the attached transfer package has been approved by a majority of the members of both the Senate and House Appropriations Committees.

The transfers approved are from the State Budget Office letter dated September 8, 2023, Legislative Transfer Request 2023-7. The transfers are for the Departments of Corrections, Health and Human Services, Labor and Economic Opportunity, and Military and Veterans Affairs.

If you need further information, please do not hesitate to contact us.

Sincerely,

Sarah E. Anthony, Chair
Senate Appropriations Committee

Angela Witwer, Chair
House Appropriations Committee



FY 2022-23 LEGISLATIVE TRANSFER PACKAGE

| FY 2022-23 | | | | | |
|--------------------------------|---|------------------------------------|---------------------------------|------------------------------|--------------------|
| Department/Budget Area | Year-to-Date Gross Appropriation | Contingency Transfer Amount | Standard Transfer Amount | Total Transfer Amount | Page Number |
| Corrections | 2,125,218,000 | 0 | 29,648,300 | 29,648,300 | 1 |
| Health and Human Services | 36,128,617,900 | 758,800 | 176,188,600 | 176,947,400 | 7 |
| Labor and Economic Opportunity | 7,275,749,900 | 2,124,300 | 0 | 2,124,300 | 15 |
| Military and Veterans Affairs | 366,316,000 | 155,000 | 0 | 155,000 | 18 |
| Total | \$45,895,901,800 | \$3,038,100 | \$205,836,900 | \$208,875,000 | |

FY 2022-23 CONTINGENCY TRANSFER FUND SOURCES

| Department/Budget Area | Inter-Departmental Grants | Federal | Local/Private | State Restricted | Total Contingency Transfer Amount | Percent Increase of Y-T-D Gross |
|--------------------------------|----------------------------------|--------------------|----------------------|-------------------------|--|--|
| Corrections | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health and Human Services | 0 | 175,800 | 0 | 583,000 | 758,800 | 0.00% |
| Labor and Economic Opportunity | 0 | 1,974,300 | 0 | 150,000 | 2,124,300 | 0.03% |
| Military and Veterans Affairs | 0 | 0 | 0 | 155,000 | 155,000 | 0.04% |
| Total | \$0 | \$2,150,100 | \$0 | \$888,000 | \$3,038,100 | 0.01% |

FY 2022-23 STANDARD TRANSFER FUND SOURCES

| Department/Budget Area | Inter-Departmental Grants | Federal | Local/Private | State Restricted | GF/GP | Total Standard Transfer Amount |
|--------------------------------|----------------------------------|----------------------|----------------------|-------------------------|---------------------|---------------------------------------|
| Corrections | \$0 | \$0 | \$0 | \$0 | \$29,648,300 | \$29,648,300 |
| Health and Human Services | 0 | 126,695,800 | 0 | 0 | 49,492,800 | 176,188,600 |
| Labor and Economic Opportunity | 0 | 0 | 0 | 0 | 0 | 0 |
| Military and Veterans Affairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$0 | \$126,695,800 | \$0 | \$0 | \$79,141,100 | \$205,836,900 |

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: CORRECTIONS

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |

TOTAL TRANSFER REQUEST: \$ 29,648,300

FROM: CORRECTIONAL FACILITIES

| | | | | |
|------------------------------------|------------|--------------|--------------|--------------|
| Michigan Reformatory - Ionia | 38,104,200 | (21,198,300) | (21,198,300) | (21,198,300) |
| State general fund/general purpose | 38,104,200 | (21,198,300) | (21,198,300) | (21,198,300) |

TO: CORRECTIONAL FACILITIES

| | | | | |
|--|------------|-----------|-----------|-----------|
| Alger Correctional Facility - Munising | 32,785,600 | 519,500 | 519,500 | 519,500 |
| State general fund/general purpose | 24,557,600 | 519,500 | 519,500 | 519,500 |
| Baraga Correctional Facility - Baraga | 39,038,000 | 640,400 | 640,400 | 640,400 |
| State general fund/general purpose | 29,323,300 | 640,400 | 640,400 | 640,400 |
| Bellamy Creek Correctional Facility - Ionia | 47,952,000 | 1,054,700 | 1,054,700 | 1,054,700 |
| State general fund/general purpose | 35,773,200 | 1,054,700 | 1,054,700 | 1,054,700 |
| Carson City Correctional Facility - Carson City | 52,521,700 | 1,043,500 | 1,043,500 | 1,043,500 |
| State general fund/general purpose | 39,365,300 | 1,043,500 | 1,043,500 | 1,043,500 |
| Central Michigan Correctional Facility - St. Louis | 49,518,200 | 1,200,200 | 1,200,200 | 1,200,200 |
| State general fund/general purpose | 36,392,200 | 1,200,200 | 1,200,200 | 1,200,200 |
| Charles E. Egeler Correctional Facility - Jackson | 49,282,900 | 875,500 | 875,500 | 875,500 |
| State general fund/general purpose | 35,336,000 | 875,500 | 875,500 | 875,500 |
| Chippewa Correctional Facility - Kincheloe | 55,403,800 | 1,027,800 | 1,027,800 | 1,027,800 |
| State general fund/general purpose | 41,416,600 | 1,027,800 | 1,027,800 | 1,027,800 |

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: CORRECTIONS

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|--|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |
| Cooper Street Correctional Facility - Jackson | 31,773,300 | 615,800 | 615,800 | 615,800 |
| State general fund/general purpose | 23,541,200 | 615,800 | 615,800 | 615,800 |
| Earnest C. Brooks Correctional Facility - Muskegon | 32,733,100 | 700,900 | 700,900 | 700,900 |
| State general fund/general purpose | 24,085,900 | 700,900 | 700,900 | 700,900 |
| G. Robert Cotton Correctional Facility - Jackson | 48,836,300 | 880,000 | 880,000 | 880,000 |
| State general fund/general purpose | 36,166,200 | 880,000 | 880,000 | 880,000 |
| Ionia Correctional Facility - Ionia | 36,863,100 | 864,300 | 864,300 | 864,300 |
| State general fund/general purpose | 27,214,400 | 864,300 | 864,300 | 864,300 |
| Kinross Correctional Facility - Kincheloe | 35,253,100 | 591,100 | 591,100 | 591,100 |
| State general fund/general purpose | 27,397,400 | 591,100 | 591,100 | 591,100 |
| Lakeland Correctional Facility - Coldwater | 35,548,100 | 665,000 | 665,000 | 665,000 |
| State general fund/general purpose | 25,933,300 | 665,000 | 665,000 | 665,000 |
| Macomb Correctional Facility - New Haven | 40,421,100 | 862,100 | 862,100 | 862,100 |
| State general fund/general purpose | 29,639,100 | 862,100 | 862,100 | 862,100 |
| Marquette Branch Prison - Marquette | 40,821,000 | 644,900 | 644,900 | 644,900 |
| State general fund/general purpose | 31,413,500 | 644,900 | 644,900 | 644,900 |
| Muskegon Correctional Facility - Muskegon | 28,472,700 | 584,400 | 584,400 | 584,400 |
| State general fund/general purpose | 21,564,200 | 584,400 | 584,400 | 584,400 |

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: CORRECTIONS

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|--|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |
| Newberry Correctional Facility - Newberry | 26,335,100 | 476,900 | 476,900 | 476,900 |
| State general fund/general purpose | 20,334,400 | 476,900 | 476,900 | 476,900 |
| Oaks Correctional Facility - Eastlake | 37,750,800 | 938,200 | 938,200 | 938,200 |
| State general fund/general purpose | 27,869,100 | 938,200 | 938,200 | 938,200 |
| Parnall Correctional Facility - Jackson | 31,673,400 | 653,800 | 653,800 | 653,800 |
| State general fund/general purpose | 22,969,400 | 653,800 | 653,800 | 653,800 |
| Richard A. Handlon Correctional Facility - Ionia | 33,662,700 | 765,800 | 765,800 | 765,800 |
| State general fund/general purpose | 24,733,300 | 765,800 | 765,800 | 765,800 |
| Saginaw Correctional Facility - Freeland | 35,767,400 | 790,400 | 790,400 | 790,400 |
| State general fund/general purpose | 26,383,100 | 790,400 | 790,400 | 790,400 |
| St. Louis Correctional Facility - St. Louis | 40,700,000 | 956,100 | 956,100 | 956,100 |
| State general fund/general purpose | 30,137,500 | 956,100 | 956,100 | 956,100 |
| Thumb Correctional Facility - Lapeer | 36,432,500 | 859,900 | 859,900 | 859,900 |
| State general fund/general purpose | 26,824,600 | 859,900 | 859,900 | 859,900 |
| Womens Huron Valley Correctional Complex - Ypsilanti | 63,863,000 | 1,180,100 | 1,180,100 | 1,180,100 |
| State general fund/general purpose | 47,633,200 | 1,180,100 | 1,180,100 | 1,180,100 |
| Woodland Correctional Facility - Whitmore Lake | 39,396,200 | 996,400 | 996,400 | 996,400 |
| State general fund/general purpose | 29,240,500 | 996,400 | 996,400 | 996,400 |

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: CORRECTIONS

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|---|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |
| CORRECTIONAL FACILITIES ADMINISTRATION | | | | |
| Transportation | 31,555,800 | 707,600 | 707,600 | 707,600 |
| State general fund/general purpose | 22,836,800 | 707,600 | 707,600 | 707,600 |
| FIELD OPERATIONS ADMINISTRATION | | | | |
| Field operations | 227,464,600 | 103,000 | 103,000 | 103,000 |
| State general fund/general purpose | 160,494,000 | 103,000 | 103,000 | 103,000 |

This transfer would provide funding for the collectively bargained recruitment and retention bonus payments for corrections officers. Funding is available due to the November 2022 closure of the Michigan Reformatory prison in Ionia. The facility was funded at \$38.1 million in FY 2022-23.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: CORRECTIONS

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|---|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |
| FROM: CORRECTIONAL FACILITIES | | | | |
| Gus Harrison Correctional Facility - Adrian | 54,123,800 | (2,750,000) | (2,750,000) | (2,750,000) |
| State general fund/general purpose | 41,875,900 | (2,750,000) | (2,750,000) | (2,750,000) |
| Michigan Reformatory - Ionia | 38,104,200 | (1,000,000) | (1,000,000) | (1,000,000) |
| State general fund/general purpose | 38,104,200 | (1,000,000) | (1,000,000) | (1,000,000) |
| TO: ONE-TIME APPROPRIATIONS | | | | |
| Savings from reduced populations | (3,750,000) | 3,750,000 | 3,750,000 | 3,750,000 |
| State general fund/general purpose | (3,750,000) | 3,750,000 | 3,750,000 | 3,750,000 |

This transfer would satisfy the negative \$3.75 million one-time line item in the FY2022-23 budget to realize savings due to a reduced prison population. Funding is available as a result of the November 2022 closure of the Michigan Reformatory and the consolidations at the Gus Harrison Correctional Facility.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: CORRECTIONS

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|--|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |
| FROM: CORRECTIONAL FACILITIES | | | | |
| Gus Harrison Correctional Facility - Adrian | 54,123,800 | (4,700,000) | (4,700,000) | (4,700,000) |
| State general fund/general purpose | 41,875,900 | (4,700,000) | (4,700,000) | (4,700,000) |
| TO: CORRECTIONAL FACILITIES | | | | |
| Woodland Correctional Facility - Whitmore Lake | 39,396,200 | 4,700,000 | 4,700,000 | 4,700,000 |
| State general fund/general purpose | 29,240,500 | 4,700,000 | 4,700,000 | 4,700,000 |

This transfer request would provide funding for emergent repairs to the water and sewer system at the Woodland Correctional Facility. Multiple water and sewer system breaks and failures have occurred at the facility in the last year requiring a full system replacement. Funding is available as a result of the November 2022 consolidations at the Gus Harrison Correctional Facility.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|--------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/023 |

TOTAL TRANSFER REQUEST: \$ 170,803,000

FROM: HEALTH SERVICES

| | | | | |
|------------------------------------|---------------|--------------|--------------|--------------|
| Dental redesign | 70,000,000 | (70,000,000) | (70,000,000) | (70,000,000) |
| Total other federal revenues | 40,000,000 | (40,000,000) | (40,000,000) | (40,000,000) |
| State general fund/general purpose | 30,000,000 | (30,000,000) | (30,000,000) | (30,000,000) |
| | | | | |
| Healthy Michigan plan | 5,512,647,400 | (40,000,000) | (40,000,000) | (40,000,000) |
| Total other federal revenues | 4,947,864,000 | (40,000,000) | (40,000,000) | (40,000,000) |
| | | | | |
| Hospital services and therapy | 811,413,600 | (60,803,000) | (60,803,000) | (60,803,000) |
| Total other federal revenues | 544,089,500 | (45,703,000) | (45,703,000) | (45,703,000) |
| State general fund/general purpose | 28,718,900 | (15,100,000) | (15,100,000) | (15,100,000) |

TO: CHILDREN'S SPECIAL HEALTH CARE SERVICES

| | | | | |
|------------------------------------|-------------|-----------|-----------|-----------|
| Medical care and treatment | 246,779,700 | 9,898,000 | 9,898,000 | 9,898,000 |
| Total other federal revenues | 143,766,700 | 6,898,000 | 6,898,000 | 6,898,000 |
| State general fund/general purpose | 99,627,000 | 3,000,000 | 3,000,000 | 3,000,000 |

HEALTH SERVICES

| | | | | |
|---|-------------|------------|------------|------------|
| Adult home help services | 532,578,900 | 8,248,000 | 8,248,000 | 8,248,000 |
| Total other federal revenues | 379,634,800 | 5,748,000 | 5,748,000 | 5,748,000 |
| State general fund/general purpose | 152,944,100 | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | |
| Federal Medicare pharmaceutical program | 359,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| State general fund/general purpose | 359,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|------------------------------------|---------------------|-----------------|----------------------------|--------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/023 |
| Hospice services | 142,594,400 | 9,898,000 | 9,898,000 | 9,898,000 |
| Total other federal revenues | 98,983,300 | 6,898,000 | 6,898,000 | 6,898,000 |
| State general fund/general purpose | 43,611,100 | 3,000,000 | 3,000,000 | 3,000,000 |
| Integrated care organizations | 410,973,900 | 6,598,000 | 6,598,000 | 6,598,000 |
| Total other federal revenues | 279,360,700 | 4,598,000 | 4,598,000 | 4,598,000 |
| State general fund/general purpose | 131,613,200 | 2,000,000 | 2,000,000 | 2,000,000 |
| Long--term care services | 2,018,132,200 | 32,992,000 | 32,992,000 | 32,992,000 |
| Total other federal revenues | 1,402,185,200 | 22,992,000 | 22,992,000 | 22,992,000 |
| State general fund/general purpose | 253,119,400 | 10,000,000 | 10,000,000 | 10,000,000 |
| Maternal and child health | 17,255,500 | 5,000,000 | 5,000,000 | 5,000,000 |
| Total other federal revenues | 17,255,500 | 5,000,000 | 5,000,000 | 5,000,000 |
| Medicare premium payments | 842,166,300 | 9,000,000 | 9,000,000 | 9,000,000 |
| Total other federal revenues | 704,063,700 | 9,000,000 | 9,000,000 | 9,000,000 |
| Personal care services | 7,580,500 | 330,000 | 330,000 | 330,000 |
| Total other federal revenues | 5,457,100 | 230,000 | 230,000 | 230,000 |
| State general fund/general purpose | 2,123,400 | 100,000 | 100,000 | 100,000 |
| Pharmaceutical services | 338,059,200 | 10,195,000 | 10,195,000 | 10,195,000 |
| Total other federal revenues | 237,062,100 | 4,595,000 | 4,595,000 | 4,595,000 |
| State general fund/general purpose | 97,710,200 | 5,600,000 | 5,600,000 | 5,600,000 |

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|---|---------------------|-----------------|----------------------------|--------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/023 |
| Physician services | 219,722,900 | 26,394,000 | 26,394,000 | 26,394,000 |
| Total other federal revenues | 153,362,100 | 18,394,000 | 18,394,000 | 18,394,000 |
| State general fund/general purpose | 66,360,800 | 8,000,000 | 8,000,000 | 8,000,000 |
| Program of all-inclusive care for the elderly | 215,539,900 | 1,650,000 | 1,650,000 | 1,650,000 |
| Total other federal revenues | 150,209,800 | 1,150,000 | 1,150,000 | 1,150,000 |
| State general fund/general purpose | 65,330,100 | 500,000 | 500,000 | 500,000 |
| School-based services | 171,189,400 | 40,000,000 | 40,000,000 | 40,000,000 |
| Total other federal revenues | 171,189,400 | 40,000,000 | 40,000,000 | 40,000,000 |
| Transportation | 21,380,900 | 600,000 | 600,000 | 600,000 |
| Total other federal revenues | 13,675,000 | 200,000 | 200,000 | 200,000 |
| State general fund/general purpose | 7,705,900 | 400,000 | 400,000 | 400,000 |

This transfer request would shift Federal and GF/GP authorization among line items in the Children Special Health Care Services and Health Services appropriation units for fiscal year-end “book closing” adjustments. The Department states that the Federal and GF/GP shifts between the line items are necessary to reflect actual Fiscal Year (FY) 2022-23 Medicaid caseload spending. Due to uncertainty in how Medicaid caseload programs will expend funds between the May 2023 Consensus Revenue Estimating Conference (CREC) process and the end of the fiscal year, the adjustments represent a reconciliation between line items where there is a projected surplus and line items where there is a projected deficit. This \$170.8 million Gross transfer represents 0.7% of the total \$23.8 billion Gross appropriated in the three Medicaid appropriations units for FY 2022-23. The expenditures related to the adult Medicaid dental benefit redesign are reported in the following lines: Health Plan Services, Healthy Michigan Plan, and Dental Services, and those line items were adjusted based on the May 2023 CREC process to reflect the updated benefit.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|--------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/023 |

TOTAL TRANSFER REQUEST: \$1,985,600

FROM: DISABILITY DETERMINATION SERVICES

| | | | | |
|-------------------------------------|-------------|-----------|-----------|-----------|
| Disability determination operations | 116,419,500 | (992,800) | (992,800) | (992,800) |
| State general fund/general purpose | 4,018,000 | (992,800) | (992,800) | (992,800) |

CHILD SUPPORT ENFORCEMENT

| | | | | |
|------------------------------|-------------|-----------|-----------|-----------|
| Legal support contracts | 113,600,300 | (992,800) | (992,800) | (992,800) |
| Total other federal revenues | 108,991,100 | (992,800) | (992,800) | (992,800) |

TO: CHILD SUPPORT ENFORCEMENT

| | | | | |
|------------------------------------|-------------|---------|---------|---------|
| Legal support contracts | 113,600,300 | 992,800 | 992,800 | 992,800 |
| State general fund/general purpose | 4,609,200 | 992,800 | 992,800 | 992,800 |

DISABILITY DETERMINATION SERVICES

| | | | | |
|-------------------------------------|-------------|---------|---------|---------|
| Disability determination operations | 116,419,500 | 992,800 | 992,800 | 992,800 |
| Total other federal revenues | 112,224,900 | 992,800 | 992,800 | 992,800 |

This transfer would shift \$992,800 in GF/GP from the Disability Determination Operations line item to the Legal Support Contracts line item and shift \$992,800 of Federal authorization from the Legal Supports Contracts line item to the Disability Determination Operations line item. State funds are needed as the department has identified \$1,504,243 in child support collections that need to be escheated to unclaimed property. To offset lost Federal revenue, 66% of the escheated funds become general fund expenditures. There is excess GF/GP in the Disability Determination Operations line item due to lower than anticipated expenditures.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|--|------------------------|-----------------|----------------------------|--------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/023 |
| TOTAL TRANSFER REQUEST: \$1,400,000 | | | | |

FROM: PUBLIC ASSISTANCE

| | | | | |
|------------------------------------|-----------|-------------|-------------|-------------|
| Indigent burial | 4,369,100 | (1,400,000) | (1,400,000) | (1,400,000) |
| State general fund/general purpose | 4,069,100 | (1,400,000) | (1,400,000) | (1,400,000) |

TO: PUBLIC ASSISTANCE

| | | | | |
|------------------------------------|------------|-----------|-----------|-----------|
| Family independence program | 60,662,500 | 1,400,000 | 1,400,000 | 1,400,000 |
| State general fund/general purpose | 5,828,300 | 1,400,000 | 1,400,000 | 1,400,000 |

This transfer would shift GF/GP between lines in the Public Assistance appropriation unit to reflect actual FY 2022-23 spending. The Indigent Burial line item is not a caseload line as is the Family Independence Program line item that was adjusted during the May 2023 CREC process. The average monthly caseload and the average monthly cost per case are higher than projected during the CREC, resulting in needed additional authorization. The year-to-date expenditures in the Indigent burial line item are just over 50% of the \$4.1 million appropriated as of the week of September 12, 2023.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|--------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/023 |

TOTAL TRANSFER REQUEST: \$2,000,000

| | | | | |
|--------------|---|-------------|-------------|------------------------|
| FROM: | CHILDREN'S SERVICES AGENCY – CHILD WELFARE | | | |
| | Family preservation programs | 58,035,600 | (2,000,000) | 58,035,600 (2,000,000) |
| | State general fund/general purpose | 9,738,700 | (2,000,000) | 9,738,700 (2,000,000) |
| TO: | CHILDREN'S SERVICES AGENCY – CHILD WELFARE | | | |
| | Adoption subsidies | 216,098,400 | 2,000,000 | 216,098,400 2,000,000 |
| | State general fund/general purpose | 53,835,900 | 2,000,000 | 53,835,900 2,000,000 |

This transfer would shift \$2.0 million in GF/GP from the Family Preservation Programs line item to the Adoption Subsidies line item. The Adoption Subsidies line item provides monthly payments to adoptive families. The Adoption Subsidies line item was adjusted as a part of the May 2023 CREC, however expenditures are higher than anticipated. The estimated cost per case during the CREC was \$844 per month while the actual current monthly cost per case is approximately \$852. There is excess GF/GP in the Family Preservation Programs line item due to lower than anticipated expenditures.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|--------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/023 |

TOTAL TRANSFER REQUEST: \$583,000

FROM: BOILERPLATE APPROPRIATIONS

| | | | | |
|---------------------------------------|------------|-----------|-----------|-----------|
| Contingency funds | 19,500,000 | (583,000) | (583,000) | (583,000) |
| State restricted contingency revenues | 19,500,000 | (583,000) | (583,000) | (583,000) |

TO: PUBLIC ASSISTANCE

| | | | | |
|---|-----------|---------|---------|---------|
| State disability assistance payments | 4,378,600 | 583,000 | 583,000 | 583,000 |
| Supplemental security income recoveries | 1,097,300 | 583,000 | 583,000 | 583,000 |

The Administration is requesting an additional \$583,00 in State Restricted authorization in the State disability assistance line in order to reflect additional Supplemental Security Income recoveries in FY 2022-23. Part of the State disability assistance line is funded with recoveries that occur when a recipient becomes eligible for Federal disability payments and are retroactive to when an individual first applied for Federal disability. If that individual was enrolled in State disability payments at the time of application, any retroactive payments will be "recovered" by the State and used to fund State disability payments. The transfer is requested in recognition that more individuals than anticipated have moved from State disability payments to Federal disability payments during FY 2022-23.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|--------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/023 |

TOTAL TRANSFER REQUEST: \$175,800

FROM: BOILERPLATE APPROPRIATIONS

| | | | | |
|------------------------------|------------|-----------|-----------|-----------|
| Contingency funds | 16,200,000 | (175,800) | (175,800) | (175,800) |
| Federal contingency revenues | 16,200,000 | (175,800) | (175,800) | (175,800) |

TO: CHILDREN'S SERVICES AGENCY – CHILD WELFARE

| | | | | |
|------------------------------|-----------|---------|---------|---------|
| Children's trust fund | 4,737,600 | 175,800 | 175,800 | 175,800 |
| Total other federal revenues | 1,152,200 | 175,800 | 175,800 | 175,800 |

This transfer request would increase Federal authorization in the Children's Trust Fund line item by \$175,000. This request is necessary due to an increased Federal award through the Community-Based Child Abused Prevention Grant administered by the Children's Trust Fund and increased expenditures in FY 2022-23.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: LABOR AND ECONOMIC OPPORTUNITY

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |

TOTAL TRANSFER REQUEST: \$1,474,300

FROM: BOILERPLATE APPROPRIATIONS

| | | | | |
|------------------------------|------------|-------------|-------------|-------------|
| Contingency funds | 14,445,000 | (1,474,300) | (1,474,300) | (1,474,300) |
| Federal contingency revenues | 14,445,000 | (1,474,300) | (1,474,300) | (1,474,300) |

TO: REHABILITATION SERVICES

| | | | | |
|---|------------|-----------|-----------|-----------|
| Bureau of services for blind persons | 25,610,900 | 1,474,300 | 1,474,300 | 1,474,300 |
| DED, vocational rehabilitation and independent living | 19,201,500 | 1,474,300 | 1,474,300 | 1,474,300 |

This transfer would shift \$1,474,300 in Federal contingency fund authorization to the Bureau of Services for Blind Persons (BSBP) line item to allow for the expenditure of additional Federal matching funds awarded to the department. Funding would be used for one-time projects that include office and training center renovations, software and financial literacy applications, and lease revisions, as well as increased expenditures related to a higher demand for services. The BSBP line item has sufficient matching funds appropriated to account for the increased Federal matching funds.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: LABOR AND ECONOMIC OPPORTUNITY

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |

TOTAL TRANSFER REQUEST: \$500,000

FROM: BOILERPLATE APPROPRIATIONS

| | | | | |
|------------------------------|------------|-----------|-----------|-----------|
| Contingency funds | 14,445,000 | (500,000) | (500,000) | (500,000) |
| Federal contingency revenues | 14,445,000 | (500,000) | (500,000) | (500,000) |

TO: WORKFORCE DEVELOPMENT

| | | | | |
|-----------------------------------|------------|---------|---------|---------|
| Workforce program administration | 38,786,800 | 500,000 | 500,000 | 500,000 |
| DOL-ETA, workforce investment act | 7,322,900 | 500,000 | 500,000 | 500,000 |

This transfer would shift \$500,000 in Federal contingency fund authorization to the Workforce Program Administration line item to allow for the expenditure of additional Federal funding awarded to the department. Funding would be used for statewide apprenticeship expansion activities provided through a grant from the United States Department of Labor Employment and Training Administration. The department has developed the Michigan Registered Apprenticeship Integration for Sustainable Expansion (MiRAISE) plan to do the following: grow the number of Registered Apprentices (RAs) and Registered Apprenticeship Programs (RAPs); reach underserved communities and populations typically underrepresented in the benefits of RAPs; and improve, streamline, and modernize statewide RAP systems and processes. This transfer would allow the department to begin these grant activities in Fiscal Year (FY) 2022-23, and the department has sufficient budget authority to continue these activities into FY 2023-24.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: LABOR AND ECONOMIC OPPORTUNITY

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |

TOTAL TRANSFER REQUEST: \$150,000

FROM: BOILERPLATE APPROPRIATIONS

| | | | | |
|---------------------------------------|-------------|-----------|-----------|-----------|
| Contingency funds | 656,100,000 | (150,000) | (150,000) | (150,000) |
| State restricted contingency revenues | 656,100,000 | (150,000) | (150,000) | (150,000) |

TO: EMPLOYMENT SERVICES

| | | | | |
|--|---------|---------|---------|---------|
| Private and occupational distance learning | 859,400 | 150,000 | 150,000 | 150,000 |
| Distance education fund | 368,600 | 150,000 | 150,000 | 150,000 |

This transfer would shift \$150,000 in State restricted contingency fund authorization to the Private and Occupational Distance Learning line item. This additional state restricted funding would support the current information technology system, which has experienced increased costs. The revenue to support this transfer comes from an excess fund balance in the Distance Education Fund.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2023-7

BUDGET AREA: MILITARY AND VETERANS AFFAIRS

FISCAL YEAR: 2022-23

| TRANSFER ITEMS | Y-T-D GROSS APPROP. | TRANSFER AMOUNT | | |
|----------------|------------------------|-----------------|----------------------------|---------------------------|
| | | GOV.'S REC. | SENATE ACTION 10/4/2023 | HOUSE ACTION 9/19/2023 |

TOTAL TRANSFER REQUEST: \$ 155,000

FROM: BOILERPLATE APPROPRIATIONS

| | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|
| Contingency funds | 1,100,000 | (155,000) | (155,000) | (155,000) |
| State restricted contingency revenues | 1,100,000 | (155,000) | (155,000) | (155,000) |

TO: MICHIGAN VETERANS AFFAIRS AGENCY

| | | | | |
|---|-----------|---------|---------|---------|
| Michigan veterans affairs agency administration | 8,340,200 | 155,000 | 155,000 | 155,000 |
| Veterans license plate fund | 50,000 | 155,000 | 155,000 | 155,000 |

This request would transfer State restricted contingency authorization to the Michigan Veterans Affairs Agency Administration line to allow for the expenditures of available Veterans License Plate Fee revenue that would be credited to the Michigan Veterans Engagement Fund. This funding would be used for outreach activities.