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MICHIGAN HOUSE OF REPRESENTATIVES

JOE HAVEMAN
STATE REPRESENTATIVE

COMMITTEES:
APPROPRIATIONS, CHAIR
SUBCOMMITTEE:
CORRECTIONS

May 22, 2013

Mr. John Nixon
Office of the State Budget
Department of Management and Budget
6th Floor Romney Building
Lansing, MI 48090

Dear Director Nixon:

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

The transfers approved reflect Legislative Transfer Request 2013-5 from the Office of the State Budget letter dated April 3, 2013, as revised. The transfers are for the Department of Human Services.

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

Sincerely,

Joseph Haveman, Chair
House Appropriations Committee

Roger Kahn, M.D. Chair
Senate Appropriations Committee

LEGISLATIVE TRANSFER PACKAGE

 Mary Ann Cleary, Director Margaret Alston, Transfer Coordinator Compiled by Tumai Burris, Budget Assistant	Summary Sheet SBO LETTER: 2013-5 April 3, 2013	
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FY 2012-13				
Department	Analyst	Page	YTD Gross Authorization	Total Transfer
Human Services	Kevin Koorstra	1	\$6,704,093,700	\$18,469,800*
Total				\$18,469,800

*This transfer reflects the Governor's original recommendation as revised by the Senate and House Appropriations Committees.

LEGISLATIVE TRANSFER

BUDGET AREA: **HUMAN SERVICES**
 FISCAL YEAR: **2012-13**
 TRANSFER AMOUNT: **\$18,469,800**

S.B.O. LETTER: **4/3/13**
 ANALYST: **Kevin Koorstra**

TRANSFER ITEMS	Y-T-D AUTH.	Y-T-D EXPEND. & ENCUMB. AS OF 4/12/13	BALANCE AVAILABLE AS OF 4/12/13	**GOV'S REC. 4/3/13	SENATE ACTION 5/15/13	HOUSE ACTION 5/22/13
FROM: SEC. 107. CHILD WELFARE SERVICES						
Child welfare staffing enhancement	23,320,300			(18,469,800)	(18,469,800)	(18,469,800)
Funding sources:						
Total other federal revenues	8,027,300	0	8,027,300	(6,978,500)	(6,978,500)	(6,978,500)
Social security act, temporary assistance for needy families	8,000,000	0	8,000,000	(5,000,000)	(5,000,000)	(5,000,000)
State general fund/general purpose	7,293,000	0	7,293,000	(6,491,300)	(6,491,300)	(6,491,300)
TO: SEC. 107. CHILD WELFARE SERVICES						
Child protective services workers	65,198,200			12,543,000	12,543,000	12,543,000
Funding sources:						
Total other federal revenues	24,338,100	14,248,152*	10,089,948*	2,000,000	2,000,000	2,000,000
Social security act, temporary assistance for needy families	18,030,300	10,555,403*	7,474,897*	5,000,000	5,000,000	5,000,000
State general fund/general purpose	22,829,800	13,365,155*	9,464,645*	5,543,000	5,543,000	5,543,000
SEC. 111. CENTRAL SUPPORT ACCOUNTS						
Payroll taxes and fringe benefits	365,161,900			5,926,800	5,926,800	5,926,800
Funding sources:						
Total other federal revenues	143,599,000	84,098,691*	59,500,309*	4,978,500	4,978,500	4,978,500
State general fund/general purpose	133,500,700	78,184,626*	55,316,074*	948,300	948,300	948,300

This transfer request to realign child welfare field staff resources from the child welfare staffing enhancement line to salary and wages line items, and the central payroll taxes and fringe benefits line item, as authorized in Public Act 200, Sec. 527, to reflect the current projection of FY 2012-13 spending based on on-board staffing and new hires.

*Year-to-date (YTD) expenditures, encumbrances, and balances by revenue source are estimates.

**This transfer reflects the Governor's original recommendation, as revised by the Senate Appropriations Committee.