

Stanton, Terry A. (Treasury)

From: Weiss, Kurt (DTMB)
Sent: Sunday, February 07, 2016 5:16 PM
To: Buhs, Caleb (DTMB); Stanton, Terry A. (Treasury)
Subject: Supplemental
Attachments: FY16 Supplemental Recommendations by Agency FINAL pdf

Hey Caleb and Terry,

Ball still bouncing a bit and wanted to make sure I looped both of you in on some items that will be part of a new FY 16 supplemental that is announced on Wednesday along with the 2017 budget recommendation . I just emailed Terry reference a new statewide infrastructure fund within Treasury with a recommended \$165 million set aside for pipe replacement for communities in need across the state. Another \$25 million on top of that specific to Flint for pipe replacement. Other supplemental items of interest for you two are listed below. Note \$50 million in transition funding within Treasury...Terry, I believe this is to continue to keep DPS afloat while the longer term solution recommended by the governor is worked on by the Legislature. Note the \$50 million reserve within DTMB for Flint....Caleb, this is reserved funding for Flint to be used if needed this fiscal year. All Flint stuff is going through Bill Nowling, so I don't think you two will need to speak to it, just wanted you to be aware that what's in your budget from the supplemental. Thanks guys.

<i>DTMB</i>	<i>Flint - reserve (boilerplate appropriation)</i>	<i>\$50,000.0</i>	<i>\$50,000.0</i>	<i>2016-6</i>
Treasury	Assistance to local governments	\$2,000 0	\$2,000.0	2016-4
<i>Treasury</i>	<i>Infrastructure fund (boilerplate appropriation)</i>	<i>\$165,000.0</i>	<i>\$165,000.0</i>	<i>2016-4</i>
Treasury	Transition funding for Detroit Public Schools	\$50,000.0	\$50,000.0	2016-

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State Budget
Office

FY 2016 Supplemental Recommendations
(\$ in thousands)

Agency	Issue	FY16 Supplemental (Exec. Rec. Request)		Letter Number
		GF	Gross	
Agriculture	Intercounty Drain - topographical data	\$0 0	\$1,925.0	2016-4
Cap Outlay	DNR: MNRTF Projects	\$0.0	\$27,957.2	2016-3
Cap Outlay	DNR: State parks repair and maintenance - Milliken State Park improvements	\$0 0	\$800.0	2016-4
Cap Outlay	DNR: East Tawas State Harbor (adds to existing FY 16 appropriation)	\$0 0	\$100 0	2016-4
Corrections	Unrealized savings from health care contract	\$13,400.0	\$13,400.0	2016-4
Education	Flint - child care services	\$0.0	\$8,000 0	2016-6
Education	Flint - communications to child care providers about lead	\$0.0	\$100.0	2016-6
Education	Flint - nutrition programs	\$6,000.0	\$9,500.0	2016-6
Education	<i>Flint - CCDF Reserve for Flint child care needs - boilerplate appropriation</i>	<i>\$0.0</i>	<i>\$8,000.0</i>	<i>2016-6</i>
DEQ	Flint - funding to keep Flint on Detroit water system (July-Sept. 2016)	\$3,900.0	\$3,900.0	2016-6
DEQ	Flint - water system needs	\$2,200.0	\$2,200.0	2016-6
DEQ	Flint - payment to city to aid with water bills	\$30,000 0	\$30,000.0	2016-6
DEQ	Flint - utility assistance: infrastructure and filters	\$25,000.0	\$25,000.0	2016-6
DEQ	Flint - water response team	\$2,250 0	\$2,250 0	2016-6
DHHS	Medicare Part B rate Increase	\$12,463.9	\$36,232.2	2016-4
DHHS	Medicare Part D clawback	\$18,354.2	\$18,354.2	2016-4
DHHS	Federal grant for community behavioral health clinics	\$0.0	\$980 0	2016-4
DHHS	Federal VOCA Justice assistance grant	\$0.0	\$5,000 0	2016-4
DHHS	Fund shift (SCHIP)	(\$14,329 1)	\$0.0	2016-4
DHHS	Autism caseload/utilization	\$4,733.1	\$13,759.1	2016-4
DHHS	Anticipated FY16 use tax adjustment	\$0 0	\$0.0	2016-4
DHHS	FY16 adjustments to human services caseloads	(\$7,728 4)	(\$92,759 3)	2016-4
DHHS	FY16 child care fund adjustment	\$6,294.2	\$6,294.2	2016-4
DHHS	Sexual assault evidence kit tracking and reporting commission	\$25.0	\$25.0	2016-4
DHHS	Flint - food bank resources	\$430.0	\$430.0	2016-6
DHHS	Flint - home visits	\$260.0	\$260.0	2016-6
DHHS	Flint - Intensive behavioral therapy	\$1,500 0	\$1,500.0	2016-6
DHHS	<i>Flint - TANF Reserve for Flint (work project authority and boilerplate appropriation)</i>	<i>\$0.0</i>	<i>\$6,100.0</i>	<i>2016-6</i>
DHHS	Subtotal	\$22,002.9	(\$3,824.6)	
Higher Ed	Tuition Incentive Program (TIP) reimbursement costs	\$0.0	\$2,000 0	2016-5
DIFS	Autism coverage fund	\$2,225.0	\$2,225 0	2016-4
Judiciary	SADO replacement funding for MCOLES grant	\$167.0	\$0.0	2016-4
Judiciary	E-file (fee revenue)	\$0.0	\$5,000.0	2016-4
Judiciary	SADO: Montgomery v Louisiana	\$300.0	\$300.0	2016-4
LARA	Distance education learning	\$0.0	\$300 0	2016-4
Legislature	Redistricting enhanced data program	\$450.0	\$450.0	2016-4
Legislature	Increase for IT and Capitol maintenance	\$5,000.0	\$5,000.0	2016-4
Legislature	Criminal justice policy commission	\$500.0	\$500.0	2016-4
DMVA	Grand Rapids Homes for Veterans	\$2,300.0	\$0.0	2016-4