

 **Senate Fiscal Agency**
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BILL ANALYSIS

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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2016-17 YEAR-TO-DATE	FY 2017-18 CONFERENCE	CHANGES FROM FY 2016-17 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	898.5	904.5	6.0	0.7
GROSS	177,150,200	179,504,400	2,354,200	1.3
Less:				
Interdepartmental Grants Received	101,800	101,800	0	0.0
ADJUSTED GROSS	177,048,400	179,402,600	2,354,200	1.3
Less:				
Federal Funds.....	91,793,600	92,334,100	540,500	0.6
Local and Private	2,265,200	2,168,400	(96,800)	(4.3)
TOTAL STATE SPENDING	82,989,600	84,900,100	1,910,500	2.3
Less:				
Other State Restricted Funds.....	24,746,000	22,332,600	(2,413,400)	(9.8)
GENERAL FUND/GENERAL PURPOSE	58,243,600	62,567,500	4,323,900	7.4
PAYMENTS TO LOCALS	102,400	142,400	40,000	39.1

FY 2016-17 Year-to-Date Gross Appropriation \$177,150,200

Changes from FY 2016-17 Year-to-Date:

Items Included by the Senate and House

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| 1. Grand Rapids Home for Veterans. Governor, Senate, and House recommended \$2,820,000 GF/GP to cover additional staff and training costs. | 2,820,000 |
| 2. Land Purchases and Appraisals. Governor, Senate, and House recommended \$1.0 million Restricted for the purpose of departmental property appraisals and land purchases. | 1,000,000 |
| 3. D.J. Jacobetti Home for Veterans. Governor, Senate, and House recommended \$800,000 GF/GP for increased staffing to support ongoing effort to establish Medicaid certification for the facility. | 800,000 |
| 4. Grand Rapids Home for Veterans. Governor, Senate, and House recommended the elimination of one-time appropriations of \$1.0 million GF/GP for a Medicaid certification project. | (1,000,000) |
| 5. Camp Grayling Housing Enhancement. Governor, Senate, and House recommended the elimination of one-time appropriations of \$300,000 GF/GP to provide a new commander's residence. | (300,000) |
| 6. Homeless Veterans Grant. Governor and Senate recommended the elimination of one-time grant of \$300,000 GF/GP to address the problem of homeless veterans. | (300,000) |
| 7. Veterans Homes Planning Placeholder. Governor and Senate recommended the elimination of a one-time placeholder appropriation of \$100. | (100) |
| 8. National Guard Tuition Assistance Program Funding Adjustment. Governor and Senate recommended a technical funding adjustment for the program. The total recommended appropriation for the program for FY 2017-18 is \$4,007,000, including enhancements. | (60,000) |

FY 2017-18 MILITARY AND VETERANS AFFAIRS BUDGET

9. Remove FY 2016-17 Supplemental Appropriations. PA 340 of 2016 provided \$1.0 million GF/GP for the Michigan Veterans Facility Authority and \$2.0 million for the Grand Rapids Home for Veterans.	(3,000,000)
10. Technical Adjustment for Actual Revenue Received.	(720,700)
11. Adjustment for FY 2016-17 Contingency Fund Transfer.	(50,000)
12. Unclassified Salaries. Governor and Senate recommended an economic adjustment of \$42,800 GF/GP.	42,800
13. Economic Adjustments. Includes \$1,622,200 Gross and \$476,800 GF/GP for economic adjustments.	1,622,200

Conference Agreement on Items of Difference

14. Michigan Veterans Facility Authority. Governor and Senate provided \$1.5 million in support of administrative operations of authority, established by PA 561 of 2016, et al. House reduced by \$500,000. Conference concurred.	1,000,000
15. Armory Maintenance. Governor continued for FY 2017-18 a one-time appropriation of \$2.5 million GF/GP for armory maintenance. Senate shifted the funding to ongoing appropriations. Conference concurred with Senate.	0
16. National Guard Tuition Assistance Program Enhancement. Governor and Senate recommended a \$500,000 GF/GP enhancement for the program to reflect increased participation. House did not include. Conference concurred with Governor and Senate.	500,000
17. Veterans Service Grants. Senate shifted \$72,000 GF/GP from the Michigan Veterans Affairs Agency Administration line item to the grant program to allow for a 2% cost-of-living increase. Conference concurred with Senate.	0

Total Changes	\$2,354,200
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FY 2017-18 Conference Report Ongoing/One-Time Gross Appropriation	\$2,354,200
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Amount Over/(Under) GF/GP Target: \$0

Boilerplate Changes from FY 2016-17 Year-to-Date:

Items Included by the Senate and House

1. **Youth Challenge Program.** Governor, Senate, and House amended language with new subsection granting carryforward status to any unexpended private donations to the program. (Sec 303)
2. **National Guard Tuition Assistance Program.** Governor, Senate, and House amended language with new subsection allowing for the deposit and expenditure of restricted funds based on Part 1 appropriation. (Sec. 307)
3. **Technology.** Governor, Senate, and House removed boilerplate which provides for IDG-pass through billing for technology services supplied by DTMB. (Sec. 311)
4. **MVAA, Veterans Homes and Michigan Veterans Facility Authority.** Governor, Senate, and House amended language by including reference to Michigan Veterans Facility Authority, created by PA 340 of 2016. (Sec. 402)
5. **Board of Managers, Veterans Homes and Michigan Veterans Facility Authority.** Governor, Senate, and House amended language by including reference to Michigan Veterans Facility Authority, created by PA 340 of 2016. (Sec. 401)
6. **Veterans Homes Planning.** Governor, Senate, and House struck language providing guidelines for veterans' homes planning. (Sec. 605)

Conference Agreement on Items of Difference

7. **Contingency Funds.** Senate expanded fund source limits for restricted and local revenues to \$3.0 million and \$500,000 respectively. Conference concurred with Senate. (Sec. 210)

8. **Michigan Veterans Affairs Agency (MVAA) Grants to Veterans Service Organizations.** Governor, Senate, and House amended language by removing a specific number of hours of service (116,500) as being a goal of service provided. House specified an hourly fee of \$34. Conference concurred (Sec. 407)
9. **Medicaid and Medicare Certification Standards for D.J. Jacobetti Home for Veterans.** Governor and Senate amended language by modifying schedule for the completion of certification to FY 2017-18. The House set a January 1 deadline; Conference set it at June 1. (Sec. 403)

Date Completed: 5-30-17

Fiscal Analyst: Bruce Baker

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.