



Senate Fiscal Agency
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BILL ANALYSIS



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FY 2002-03 Year-to-Date Gross Appropriation	\$104,528,808
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Changes from FY 2002-03 Year-to-Date:

Items Included by the Senate and House

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|---|-------------|
| 1. Civil Air Patrol Grant. Removal of one-time GF/GP grant. | (86,000) |
| 2. Grand Rapids Veterans Home. Funding adjustments to reflect increased VA revenue of \$118,000 and lower Medicaid reimbursement of \$150,000. | (32,000) |
| 3. D.J. Jacobetti Home. Adjustment to reflect increase in income and assessment funds. | 115,700 |
| 4. Early Retirement. Adjustments to reflect savings from Early Retirement Program. | (259,800) |
| 5. Economic Adjustments. Adjustments include \$113,800 for food and utilities at the veterans homes, and a reduction of \$12,000 in anticipated workers compensation costs. Not contained in the bill are employee-related economics for salaries, insurance, and retirement, totaling \$2,258,000, including \$876,000 GF/GP. | 101,800 |
| 6. Other Changes. Includes an adjustment for FY 2002-03 supplemental appropriations of \$50,000 and contingency fund transfers of \$1,150,000. | (1,271,008) |

Conference Agreement on Items of Difference

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| 7. Challenge Program. The Conference Committee shifted \$740,700 in funding for the program from GF/GP to private funding, leaving a total of \$600,000 in GF/GP funding for FY 2003-04. | 0 |
| 8. Veterans Service Organization Grant. The Conference Committee rejected the Governor's recommendation to roll up the grants into a single line and provided funding for each organization at the current-year level. | 0 |

Total Changes	(\$1,431,308)
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FY 2003-04 Enacted Gross Appropriation	\$103,097,500
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Changes from FY 2002-03 Year-to-Date:Items Included by the Senate and House

1. **Contingency Funds.** The bill eliminates language which permits the expenditure of up to \$5.0 million in Federal funds, \$2.0 million in Restricted funds, \$100,000 in local funds, and \$100,000 in private funds by legislative transfer.
2. **Early Retirement.** The bill eliminates language providing for the transfer of early retirement savings to the early retirement savings line, a feature of the FY 2002-03 Budget Bill.
3. **Oak Park Armory.** The bill eliminates language requiring a new appraisal and possible sale of the Oak Park Armory to the City of Oak Park.

Conference Agreement on Items of Difference

4. **State Military Cemeteries.** The Conference Report concurred with the Senate and includes new language which requires appropriation for State military cemeteries in Dickinson and Crawford counties should necessary legislation and funding be forthcoming. (Sec. 214)
5. **Challenge Program.** The Conference Report concurred with the Senate and includes a new subsection to an existing section concerning the Challenge Program which requires the Department to make a concerted effort to find non-GF/GP resources to fund the program. (Sec. 302)
6. **State Family Program.** The Conference Report includes new language to encourage promotion of those services for Guard members and reservists serving overseas on active duty. (Sec. 303)
7. **Tuition Program.** The Conference Report adjusted existing language to reflect the lower cap on funding for the National Guard Tuition Assistance Program from \$2.0 million to \$1.3 million. (Sec. 212)

Date Completed: 8-12-03

Fiscal Analyst: Bruce Baker