



Senate Fiscal Agency
P. O. Box 30036
Lansing, Michigan 48909-7536

BILL



ANALYSIS

Telephone: (517) 373-2768

Fax: (517) 373-1986

FY 2012-13 Year-to-Date Gross Appropriation	\$175,071,100
---	---------------

Changes from FY 2012-13 Year-to-Date:Items Included by the Senate and House

- | | |
|---|--------------|
| 1. Veterans Service Delivery Enhancements — Veterans Affairs Agency. Governor, Senate, and House included \$4.0 million GF/GP in on-going funds to provide for the operation of a new Michigan Veterans Affairs Agency, created by Executive Order 2013-2. | 4,000,000 |
| 2. State Veterans Service Officers. Governor, Senate, and House included 5.0 FTEs and \$600,000 GF/GP to pay for costs of state employees who will become VA accredited to assist veterans and to train county veterans' service officers and counselors. | 600,000 |
| 3. Grand Rapids Veterans Home-Laundry Costs. Governor, Senate, and House included \$60,000 GF/GP to reflect increased costs and expansion/upgrade of services. | 60,000 |
| 4. One-time Appropriations for FY13. Removal of one-time appropriations from FY13 including \$12.0 million for new Flint Armory, and \$6.0 million for Lump-Sum payments. | (18,607,900) |
| 5. Federal/State Projects Adjustment and for Restricted Revenues Received. | (3,425,300) |
| 6. Economic Adjustments. Includes \$617,500 Gross and \$231,600 GF/GP for OPEB and \$2,764,100 Gross and \$808,400 GF/GP for other economic adjustments. | 3,381,600 |
| 7. Other Adjustments. | (2,147,500) |

Conference Agreement on Items of Difference

- | | |
|---|-----------|
| 8. Grand Rapids Veterans Home Care Enhancements. Conference added \$1,772,000 GF/GP and 12.0 FTEs for psychiatric/behavior care and for additional nursing positions. | 1,772,000 |
| 9. D.J. Jacobetti Veterans Home Care Enhancements. Conference added \$850,000 GF/GP and 6.5 FTEs for psychiatric/behavior care and for additional nursing positions. | 850,000 |
| 10. Veterans Service Agency—One-Time Start-up Costs. Governor and Senate included \$4.0 million GF/GP. House included \$3,955,000. Conference concurred with House. | 3,955,000 |
| 11. Support for County Veterans Counselor National Training Convention. House added \$45,000 GF/GP. Senate did not include. Conference concurred with House. | 45,000 |
| 12. Veterans Homes Special Maintenance. Governor and Senate added \$500,000 GF/GP for on-going maintenance needs at the Grand Rapids and D.J. Jacobetti Veterans Homes. House added \$400,000. Conference concurred with Senate. | 500,000 |
| 13. Information Technology. Governor and Senate added \$26,000 Gross (\$3,800 GF/GP). House included \$8,100 Gross (\$1,200 GF/GP). Conference concurred with Senate. | 26,000 |
| 14. Veterans Facilities Ombudsman Position. House included funding for position. Senate did not. Conference concurred with Senate. | 0 |
| 15. FY 2013-14 One-Time Appropriations. One-time appropriations total: \$5.5 million GF/GP. | |

Total Changes	(\$8,991,100)
---------------------	---------------

FY 2013-14 Conference Report Ongoing/One-Time Gross Appropriation	\$166,080,000
---	---------------

Amount Over/(Under) GF/GP Target: \$0

Changes from FY 2012-13 Year-to-Date:Items Included by the Senate and House

1. **Scorecard.** The Governor, Senate, and House included language requiring the Department to display on a website the identification and tracking of key performance metrics. (Sec. 230)

Conference Agreement on Items of Difference

2. **Boilerplate Included by House, Not by Senate, But Included by Conference.** County Counselor Training and Education (with new language for national conference). (Sec. 701)
3. **Boilerplate Included by House, Not by Senate, and Not by Conference.** Information Technology Work Projects (Sec. 211), Information Technology Fees (Sec. 214), College Campus Grant (Sec. 405), Michigan Veterans Affairs Agency Strategic Plan (Sec. 406), Veterans Service Delivery System (Sec. 407), Ombudsman (Sec. 602), Capital Outlay Lump Sum Appropriations (Sec. 701).
4. **Boilerplate Included by Senate, Not by House, But Included by Conference.** IDG Funding Received (Sec. 204), Budgetary Efficiency (Sec. 217), Notice of Sale of Property (Sec. 223), Administrative Support Required (Sec. 301), FY15 Normal and Legacy Retirement Costs (Sec. 1202), Veterans Outreach Target of 100% for FY15 (Sec. 1203).
5. **Boilerplate Included by Senate, Not by House, and Not Included by Conference.** Colocation of Facilities with Other Armed Services. (Sec. 226)
6. **Boilerplate with Changes to Required Metrics.** Quarterly Department Reports (Sec. 219), Annual Report on Services to Veterans (Sec. 220), Youth Challenge Program (Sec. 307), Military Family Relief Fund (Sec. 308), County Veterans Counselors (Sec. 401), Veterans Advice, Advocacy and Assistance Grants (Sec. 402), Veterans Trust Fund Administration (Sec. 405).
7. **New Boilerplate Added.** Grand Rapids Veterans Home Complaints (Sec. 501), Grand Rapids Veterans Home Performance Standards (Sec. 501), Michigan Veterans Affairs Agency One-Time Funds Guidelines (Sec. 702).

Date Completed: 5-28-13

Fiscal Analyst: Bruce Baker