

FY 2013-14: DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Summary: Conference Report Senate Bill 187 (S-1) CR-1

Analyst: Mark Wolf

	FY 2012-13 YTD as of 2/7/13	FY 2013-14		FY 2013-14 Senate	FY 2013-14 Conference	Difference: Conference From FY 2012-13 YTD	
		Revised Executive	FY 2013-14 House			Amount	%
IDG/IDT	\$1,166,500	\$650,000	\$650,000	\$650,000	\$650,000	(\$516,500)	(44.3)
Federal	99,239,400	89,782,700	89,773,800	89,782,700	89,782,700	(9,456,700)	(9.5)
Local	1,503,600	1,500,000	1,500,000	1,500,000	1,500,000	(3,600)	(0.2)
Private	1,503,700	740,000	740,000	740,000	740,000	(763,700)	(50.8)
Restricted	30,427,000	27,554,000	27,547,600	27,554,000	27,554,000	(2,873,000)	(9.4)
GF/GP	38,233,400	42,381,300	42,378,700	42,381,300	46,503,300	8,269,900	21.6
Gross	\$172,073,600	\$162,608,000	\$162,590,100	\$162,608,000	\$166,730,000	(\$5,343,600)	(3.1)
FTEs	842.0	880.0	880.0	880.0	898.5	56.5	6.7

Notes: (1) FY 2012-13 year-to-date (YTD) figures include mid-year budget adjustments through February 7, 2013.
 (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as one-time.
 (3) House information in this document references Article XIV of House Bill 4328 as passed by the House.

Overview

The Department of Military and Veterans Affairs supports the operations of the Michigan National Guard and provides several services and programs for veterans in the state. The Michigan National Guard serves to protect the lives and property of Michigan citizens during times of natural disaster and civil unrest; to preserve peace, order and public safety at the direction of the Governor; and to assist the federal government in defending the sovereign interests of the United States when they are threatened or violated. The department, through the Michigan Veterans Affairs Agency, also oversees state programs for veterans, including the state's veterans' homes in Grand Rapids and Marquette, grants to veterans service organizations, and the Michigan Veterans' Trust Fund.

The Conference Committee (concurring with the Senate) rolls up several program lines into a single program line for each "core service" of the department. The Conference Committee (again concurring with the Senate) consolidates several related boilerplate sections into a single section that is related to each core service of the department. The Conference Committee also adds sub-headings within the boilerplate sections specifically identifying the core service.

<u>Major Budget Changes From FY 2012-13 YTD Appropriations</u>	<u>FY 2012-13 Year-to-Date (as of 2/7/13)</u>	<u>FY 2013-14 Conference Change</u>
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New Items Added by the Conference Committee

1. Grand Rapids Veterans' Home (GRVH)	FTE	343.0	12.0
<u>Conference</u> increases funding for GRVH by \$1,772,000 GF/GP (12.0 FTE positions) to address issues raised by the recent review of the home by the Office of the Auditor General. The additional funding will provide additional funds of psychiatric and behavioral care (\$500,000 GF/GP), upgrades to the home's pharmaceutical inventory control system (\$72,000 GF/GP), and additional nursing staff (\$1.2 million/12.0 FTE positions).	Gross	\$46,516,500	\$1,772,000
	Federal	21,695,600	0
	Restricted	14,594,700	0
	GF/GP	\$10,226,200	\$1,772,000

2. D.J. Jacobetti Veterans' Home (DJJVH)	FTE	158.0	6.5
<u>Conference</u> increases funding for DJJVH by \$850,000 GF/GP (6.5 FTE positions) to provide additional support for psychiatric and behavioral care (\$200,000 GF/GP) and additional nursing staff (\$650,000 GF/GP and 6.5 FTE positions.)	Gross	\$18,095,700	\$850,000
	Federal	7,621,900	0
	Restricted	5,378,600	0
	GF/GP	\$5,095,200	\$850,000

3. Hero 2 Hired (H2H)-Michigan Talent Connect Integration	Gross	N/A	\$1,500,000
<u>Conference</u> adds \$1.5 million GF/GP (one-time) to support costs related to the integration of the Pure Michigan Talent Connect website (www.mitalent.org) into the H2H platform (https://h2h.jobs), in an effort to help the MTC site translate the veteran's military skills, experiences, and occupations into the education, skills, and experiences required for civilian employment.	GF/GP	N/A	\$1,500,000

	FY 2012-13 Year-to-Date (as of 2/7/13)	FY 2013-14 Conference Change
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Major Budget Changes From FY 2012-13 YTD Appropriations

Items of Difference Between the House and Senate

4. Veterans' Services Delivery Initiative

Executive and Senate add \$4.0 million GF/GP and 33.0 FTE positions in on-going funding and staff support, and an additional one-time appropriation of \$4.0 million GF/GP for a new veterans' service delivery initiative. The initiative is part of the restructuring of the administration and delivery of veterans' affairs programs, services, and benefits within DMVA and throughout state government following the creation of the Veterans Affairs Agency by Executive Order 2013-2. Ongoing funding and staffing support the operations of the agency, while the one-time appropriation supports initial agency activities related to program (service delivery) design and development. The executive order specifically tasks the new agency to review state veterans' services and benefits, re-engineer intra-agency and inter-agency business processes to improve the delivery of services to veterans and coordinate veterans' programs and services throughout state government. (Supplemental Request 2013-4 includes \$3.0 million and 11.0 FTE positions for the new agency for FY 2012-13.)

	FTE	N/A	33.0
	Gross	N/A	\$7,955,000
	GF/GP	N/A	\$7,955,000

House concurs with the Executive, but reduces the one-time appropriation by \$45,000 to provide a one-time increase for training and education to county veterans' counselors.

Conference concurs with the House on reducing one-time funding for the MVAA by \$45,000 GF/GP.

5. College Campus Veterans Outreach Initiative

House provides a \$100 placeholder appropriation to continue the college campus veterans outreach initiative established in FY 2012-13 through a one-time appropriation. The program provides assistance to veterans service organizations to hire six additional service officers placed at colleges and universities throughout the state (serving campuses within 6 regions) to provide support and assistance to veterans to ensure their health, education, and benefit needs are met.

	Gross	\$390,600	(\$390,600)
	GF/GP	\$390,600	(\$390,600)

Executive and Senate eliminate the "one-time" funding for the campus outreach initiative. The Senate includes a reference to the campus outreach initiative as a potential responsibility of VSOs in receiving grant assistance.

Conference discontinues the specific appropriation for the initiative. Boilerplate language on the one-time appropriation for the MVAA (veterans' service delivery initiative) expressly indicates that program is an example of something that could be funded from the one-time appropriation for the MVAA (veterans' service delivery initiative).

6. Veterans' Facility Ombudsman

House provides a \$100,000 GF/GP appropriation to the Legislative Council to support the establishment of the Office of the Michigan Veterans' Facility Ombudsman, which would be tasked to investigate and resolve complaints concerning health and safety issues at the two veterans' homes.

	Gross	N/A	\$0
	GF/GP	N/A	\$0

Executive and Senate do not establish the veterans' facility ombudsman.

Conference does not establish the veterans' facility ombudsman.

<u>Major Budget Changes From FY 2012-13 YTD Appropriations</u>		<u>FY 2012-13 Year-to-Date (as of 2/7/13)</u>	<u>FY 2013-14 Conference Change</u>
7. County Veterans Counselor Training and Education	Gross	\$50,000	\$45,000
<u>House</u> provides a one-time appropriation for county veterans counselor training and education. Current law allocates up to \$50,000 for an annual training conference for county veterans counselors in the state. The one-time increase would enable county counselors to attend training and education events at the national convention of the National Association of County Veterans Service Officers, which is to be held in Grand Rapids in January 2014.	GF/GP	\$50,000	\$45,000
<u>Senate</u> does not include a specific appropriation for county veterans counselor training, although continuing boilerplate requires the department to provide training and support to the county veterans counselors.			
<u>Conference</u> concurs with the House.			
8. Veterans Homes Maintenance	Gross	\$2,116,000	(\$1,616,000)
<u>Executive</u> and <u>Senate</u> add \$500,000 GF/GP in ongoing support for special maintenance activities at the Grand Rapids and Jacobetti veterans' homes; eliminates \$2.1 million designated as a one-time appropriation in FY 2012-13 for maintenance at the two homes.	GF/GP	\$2,116,000	(\$1,616,000)
<u>House</u> concurs with the <u>Executive</u> , but reduces the ongoing support to \$400,000.			
<u>Conference</u> concurs with the Executive.			
9. Information Technology Adjustments	Gross	\$1,078,500	\$26,000
<u>Executive</u> and <u>Senate</u> increase funding for IT-related services and projects (common to all departmental budgets) for cost increases for the Windows 7 upgrade, the Center for Shared Solutions, and improvements to the state's wireless infrastructure and internet bandwidth.	Federal	531,600	12,900
	Restricted	384,800	9,300
	GF/GP	\$162,100	\$3,800
<u>House</u> does not concur with the Executive-proposed increases for wireless infrastructure and internet bandwidth (\$17,900 Gross and \$2,600 GF/GP).			
<u>Conference</u> concurs with the Executive.			
Items Agreed to by the Executive, House, Senate, and Conference			
10. Veterans Service Officers	FTE	1.0	5.0
<u>Executive</u> , <u>House</u> , <u>Senate</u> , and <u>Conference</u> add \$600,000 and 5.0 FTE positions to support the hiring of state employees to serve as VA-accredited veterans service officers who provide assistance to qualified veterans in the preparation, presentation, and prosecution of claims for veterans' benefits; also supports continued efforts in training VA-accredited county veterans' counselors (service officers).	Gross	\$125,000	\$600,000
	GF/GP	\$125,000	\$600,000
11. D.J. Jacobetti Veterans Home Laundry Services	Gross	\$199,000	\$60,000
<u>Executive</u> , <u>House</u> , <u>Senate</u> , and <u>Conference</u> add \$60,000 GF/GP for a new contract for laundry and linen services at the D.J. Jacobetti Veterans Home in Marquette. DTMB cancelled the old contract nine months early (in November 2012) with services provided under temporary contract while a new vendor is selected through the procurement process. The request for proposals (RFP) for the new contract was released in late January 2013, with the new contract expected to start in April 2013. The old contract had a single rate for both personal items of the residents and linens of the home. The temporary contract has a higher rate to launder the personal items of the residents; it is anticipated the new contract will as well.	GF/GP	\$199,000	\$60,000

Major Budget Changes From FY 2012-13 YTD Appropriations		FY 2012-13 Year-to-Date (as of 2/7/13)	FY 2013-14 Conference Change
12. Lands and Acquisitions	Gross	\$250,000	\$750,000
<u>Executive, House, Senate, and Conference</u> add \$750,000 from the Michigan National Guard Armory Construction Fund (which receives revenue from the sale of National Guard facilities and properties) for the acquisition costs of land and properties for new (or expanded) armories. DMVA is seeking a replacement for the armory in Flint and would use the funds appropriated here to acquire a suitable existing facility (rather than building anew) if the department is able to find a suitable facility. The funding here isn't specifically earmarked for a new Flint armory.	Restricted	\$250,000	\$750,000
13. Economic Adjustments	Gross	N/A	\$3,381,600
<u>Executive, House, Senate, and Conference</u> reflect increased costs of \$3.4 million Gross (\$1.0 million GF/GP) for negotiated salary and wage increases (1.0%), insurance rate increases, actuarially-required retirement rate increases, and other economic adjustments; provides an additional increase of \$1.9 million Gross (\$0.4 million GF/GP) projected for FY 2014-15.	Federal	N/A	1,837,900
	Restricted	N/A	503,700
	GF/GP	N/A	\$1,040,000
14. Special Maintenance Consolidation	Gross	\$23,351,200	(\$3,000,000)
<u>Executive, House, Senate, and Conference</u> consolidates the several special maintenance program lines for military sites included in the department operations sections with a separate capital outlay program line (remodeling and additions), and adjusts the spending authorization from federal National Guard Bureau (NGB) revenues to align with anticipated revenue. .	Federal	20,300,000	(3,000,000)
	GF/GP	\$3,051,200	\$0
15. Headquarters and Armories (Armories and Joint Force Readiness)	FTE	80.0	0.0
<u>Executive, House, Senate, and Conference</u> transfers \$15,000 GF/GP to the Michigan Emergency Volunteers program line to better reflect where expenditures are incurred and increases by \$700,000 in federal NGB revenues to align with anticipated revenue.	Gross	\$11,958,800	(\$685,000)
	Federal	4,656,800	700,000
	Restricted	346,400	0
	GF/GP	\$6,955,600	(\$15,000)
House concurs with the <u>Executive</u> .			
16. Michigan Emergency Volunteers	Gross	\$5,000	\$15,000
<u>Executive, House, Senate, and Conference</u> includes the transfer of \$15,000 GF/GP from Headquarters and Armories to the Michigan Emergency Volunteers (volunteer defense force) to better reflect where expenditures are incurred. Increased funding supports travel and training costs of the volunteer defense force related to the development of cyber defense capabilities. (The <u>Senate</u> consolidates the Michigan Emergency Volunteers into the Armories and Joint Force Readiness program line.)	GF/GP	\$5,000	\$15,000
17. Youth ChalleNge Program	Gross	\$5,276,700	(\$925,300)
<u>Executive, House, Senate, and Conference</u> reduce spending authorization from IDG and private sources to reflect anticipated revenues for Youth ChalleNge, a voluntary boot camp-style program for 16- to 18-year old high school dropouts administered by the Department in Battle Creek. The federal Safe and Drug-Free Schools and Communities State Grant program has ended. Funding available from that federal grant was made available to DMVA through an IDG from the Department of Community Health. Reduces spending authorization from private donations to reflect a decline in the amount donated to the program.	IDG	165,800	(165,800)
	Federal	2,651,400	0
	Local	1,500,000	0
	Private	959,500	(759,500)
18. Eliminate FY 2012-13 One-Time Appropriations	Gross	\$16,101,300	(\$16,101,300)
<u>Executive, House, Senate, and Conference</u> eliminate other one-time appropriations in FY 2012-13, including those related to the Flint armory (\$12.0 million); Internet-based data system (\$43,400), county veterans' counselor accreditation (\$200,000), data upgrades and records digitization (\$750,000), state employee lump-sum payments (\$707,000), and special maintenance at state armories (\$2.4 million).	IDG	700	(700)
	Federal	9,407,500	(9,407,500)
	Local	3,600	(3,600)
	Private	4,200	(4,200)
	Restricted	3,136,000	(3,136,000)
	GF/GP	\$3,549,300	(\$3,549,300)

Major Budget Changes From FY 2012-13 YTD Appropriations		FY 2012-13 Year-to-Date (as of 2/7/13)	FY 2013-14 Conference Change
19. Homeland Security	Gross	\$1,000,000	(\$350,000)
<u>Executive</u> , <u>House</u> , <u>Senate</u> , and <u>Conference</u> recognizes the elimination of federal grant funding made available to DMVA through an IDG from the Department of Community Health, Office of Public Health Preparedness. Also reduces the IDG from the Department of State Police supported by federal homeland security funds. (A similar reduction in federal DHS spending authorization is taken in the Department of State Police budget.)	IDG	1,000,000	(350,000)
20. Grand Rapids Veterans Home	FTE	343.0	0.0
<u>Executive</u> , <u>House</u> , <u>Senate</u> , and <u>Conference</u> reduces spending authorization for the GRVH to reflect actual revenues collected from federal Medicaid and Medicare funds, and income and assessments from residents at the home.	Gross	\$46,516,500	(\$1,600,000)
	Federal	21,695,600	(600,000)
	Restricted	14,594,700	(1,000,000)
	GF/GP	\$10,226,200	\$0
21. Military Training Sites and Support Facilities	FTE	205.0	0.0
<u>Executive</u> , <u>House</u> , <u>Senate</u> , and <u>Conference</u> increases spending authorization from federal National Guard Bureau revenues for military training sites and support facilities (Camp Grayling, Fort Custer, Battle Creek Air National Guard (ANG) Base, Selfridge ANG Base, Alpena Combat Readiness Training Center (CRTC) to reflect actual revenues collected.	Gross	\$30,065,500	\$1,000,000
	Federal	28,456,300	1,000,000
	GF/GP	\$1,609,200	\$0

Major Boilerplate Changes From FY 2012-13

Generally speaking, the Conference Committee (concurring with the Senate) consolidates several boilerplate sections into a single section that relates to each core service appearing in the Part 1 Schedule of Programs. A boilerplate subheading specifically identifying the core service is also added.

GENERAL SECTIONS

Sec. 201. State Spending and State Appropriations Paid to Local Units of Government – REVISED

Specifies total state spending from state resources and payments to local units of government from state resources. Executive, House, Senate, and Conference – update to reflect FY 2014 appropriations.

Sec. 202. Appropriations Subject to the Management and Budget Act – RETAINED

Subjects appropriations to the Management and Budget Act, 1984 PA 431. Executive – deletes. House – retains. Senate – retains. Conference – retains.

Sec. 203. Terms and Acronyms – REVISED

Defines various terms and acronyms contained in the department's budget. Executive – deletes a number of definitions related to specific fund sources identified in the bill. House – deletes definitions for "PA" and "MCL" and adds a definition for "subcommittees". Senate - deletes definitions related to grants to VSO, including "large veterans service organization", "medium" veterans service organization, and "small veterans service organization" and adds a definition for "agency" defined as the Michigan Veterans Affairs Agency. Conference – deletes definitions for "PA" and "MCL" and adds a definition for "subcommittees" (concur with House).

Sec. 204. Interdepartmental Grant Funding – RETAINED

Lists specific amounts and sources of interdepartmental grant funding received by the department. Executive – deletes. House – deletes. Senate – retains. Conference – retains.

Sec. 206. Contingency Funding – RETAINED

Appropriates up to \$10.0 million in federal, \$2.0 million in state restricted, \$100,000 million in local, and \$100,000 in private contingency funds; authorizes expenditure of funds after the legislative transfer of spending authority to specific line items. Executive – retains. House – retains. Senate – retains. Conference – retains.

Sec. 207. Transparency Website – RETAINED

Requires the department to provide the data necessary for DTMB to maintain a searchable website that is accessible by the public at no cost that includes expenditure data, data on payments made to vendors, and data on number of active employees, job specifications, and wage rates. Executive – retains. House – retains. Senate – retains. Conference – retains.

Sec. 208. Internet Availability of Required Reports – RETAINED.

Requires the department to use the internet to fulfill reporting requirements and authorizing the department to submit reports via email. Executive – deletes. House – retains. Senate – retains. Conference – retains.

Major Boilerplate Changes From FY 2012-13

Sec. 209. Purchase of Foreign Goods – RETAINED

Prohibits the purchase of foreign goods and services if American-sourced goods and services are competitively priced and are of comparable quality; gives preference to goods and services from Michigan-based businesses and businesses that are owned and operated by veterans. Executive – deletes. House – adds a preference for small businesses with veterans representing at least 35% of their total workforce. Senate – retains, and does not include added House language. Conference – includes the House language providing a preference for small businesses with veterans representing at least 35% of their total workforce.

Sec. 210. Business in Deprived and Depressed Communities – RETAINED

Requires the department to take all reasonable steps to ensure businesses in deprived and depressed communities compete for and perform contracts. Executive – deletes. House – retains. Senate – retains. Conference – retains.

Sec. 211. Information Technology Work Project Account – NOT INCLUDED

Designates the appropriation for information technology as a work project account. House – adds this section. Executive – does not include. Senate – does not include. Conference – does not include.

Sec. 212. Records Retention – RETAINED

Requires the department to receive and retain copies of all required reports; requires federal and state guidelines to be followed for short- and long-term records retention; authorizes the department to electronically retain copies of reports unless otherwise required by federal and state guidelines. Executive – deletes. House – retains. Senate – retains. Conference – retains.

Sec. 214. Information Technology Services – NOT INCLUDED

Requires the department to pay user fees to DTMB for technology-related services and projects. House – adds this section. Senate – does not include. Conference – does not include.

Sec. 215. Communications with Legislature – RETAINED

Prohibits the department from taking disciplinary action against employees for communicating with legislators or legislative staff. Executive – deletes. House – retains. Senate – retains. Conference – retains.

Sec. 217. Budgetary Efficiency – RETAINED

Requires the department to improve its budget efficiency by prioritizing personnel over buildings, pursuing consolidation of support services; seeking expenditure reductions, and identifying efficiencies that can be gained through the reduction or elimination of programs. Executive – deletes. House – deletes. Senate – retains. Conference –

Sec. 218. Out-of-State Travel – RETAINED

Requires the department to report on out-of-state travel expenses paid for in whole or in part with state appropriations. Executive – retains. House – retains. Senate – retains.

Sec. 219. Quarterly Performance Metrics Reports – REVISED

Requires the department to provide quarterly report on the status or work projects, the departments financial status, evidence of efficiencies, property sales, information which validates that all requirements in the budget have been achieved, corrective action plans for requirements that have not been achieved, a summary of any funding shifts between scheduled programs, and the results of any inspections at the two veterans' homes. Executive – deletes. House – requires additional information to be provided as part of the department's quarterly reports, including armory closings, the status of armories (including maintenance projects), the number of active employees by job classification and scheduled program, VSO veterans claims activities, activities of the Michigan Veterans Affairs Agency (including claims activities), and information on complaints of alleged abuse or neglect of resident members of the two veterans' homes. Senate – largely retains current law, but adds a general requirement that the quarterly reports include the status of performance metrics cited in the act. Conference – concurs with the Senate's general metrics reporting requirement, but also requires the quarterly report to include information on armory closings, the MVAA's performance against the strategic plan and outcomes developed under 2013 PA 9, the number of active employees by job classification and scheduled program, maintenance projects at the two veterans' homes. The conference committee does not concur include the House language regarding complaints of alleged abuse or neglect at the two homes.

Sec. 220. Services to Veterans – RETAINED

Requires the department to report annually on various services to veterans, i.e. metric requirements, audits and tax reports, expenditures by category, population and bed space at the veterans' homes, an on the Michigan Veterans' Trust Fund. Executive – deletes a requirement that the department provide financial information on the homes and the nursing home licensure status of the homes; deletes a requirement that the department provide information on the methodology used to allocate emergency grant funds; the method of selecting authorized agents within the counties to process grant applications, and the department's efforts to reduced administrative costs related to the MVTF and maintain the \$50.0 million corpus of the trust fund. House – retains current law, but deletes the report on the MVTF corpus, and adds that information on how the emergency grant program is administered in each county and how much is distributed to each county for administration and emergency grants. Senate – retains. Conference – retains current law, but requires information on how the emergency grant program is administered in each county, and how much is distributed to each county for administrative costs and emergency grants.

Major Boilerplate Changes From FY 2012-13

Sec. 222. Department Core Services – REVISED

Lists core services of the department and requires appropriations to be used for core services. Executive – retains. House – retains, but adds the Michigan Veterans Affairs Agency (replacing the Veterans Affairs Directorate) and the Starbase program. Senate – adds the Michigan Veterans Affairs Agency (replacing the Veterans Affairs Directorate) and renames other core services. Conference – adds the Michigan Veterans Affairs Agency (replacing the Veterans Affairs Directorate), renames other core services, and deletes training for county veterans counselors as a core service (it is a component of the services provided by the MVAA.)

Sec. 223. Notice of Property Sales – RETAINED

Requires the department to provide a 60-day notice of intent to sell property. Executive – deletes. House – deletes. Senate – retains. Conference – retains.

Sec. 225. Use of Funding for Legal Services – RETAINED

Prohibits using appropriations to hire a person to provide legal services that are the responsibility of the attorney general; prohibition does not apply to legal services for bonding activities or activities that the attorney general authorizes. Executive – retains. House – retains. Senate – retains. Conference – retains.

Sec. 226. Partner with Reserve Forces – DELETES

Requires the department to seek partnerships with the reserve component of the U.S. Armed Forces for the co-location of activities and cost share for facilities. Executive – deletes. House – deletes. Senate – retains. Conference – deletes.

Sec. 227. Bid Process – RETAINED

Prohibits the exclusion of public employee unions from the bid process for contract services. Executive – deletes. House – retains. Senate – retains. Conference – retains.

Sec. 228. General Fund Lapses – RETAINED

Requires the department to report on estimates of general fund lapses at the close of the fiscal year. Executive – retains, but requires that the report be provided to the appropriations committees. House – retains, but deletes the subcommittees as a recipient of the report. Senate – retains.

Sec. 229. Report on State Restricted Funds – RETAINED

Requires the department to report on state restricted fund balances, project state restricted fund revenues, and state restricted fund expenditures. Executive – makes the report a requirement on the State Budget Office and requires the department to cooperate with the SBO in the completion of the report. House – retains, but only requires the report to be provided for FY14. Senate – retains. Conference – retains.

Sec. 230. Performance Metrics Report – NEW

Requires the department to maintain a publicly accessible website that identifies and tracks the department's performance against key metrics used to monitor and improve the department's performance. Executive – adds this section. House – adds this section. Senate – adds this section. Conference – adds this section.

MILITARY

Sec. 300. Unclassified Positions – REVISED

Lists titles of unclassified positions currently in the department; requires the department to notify subcommittees prior to submitting requests for additional unclassified positions or requests for substantive changes to the duties of unclassified positions. Executive – deletes. House – retains and adds the director of the Michigan Veterans Affairs Agency and the senior policy executive (replacing the director of the veterans affairs directorate) to the list of unclassified positions. Senate – retains and adds the director of the Michigan Veterans Affairs Agency to the list of unclassified positions. Conference – retains, and adds the MVAA director and senior policy executive (replacing the VAD director).

Armories and Joint Force Readiness

Sec. 301. Administrative Support – RETAINED

Requires the department to provide proper levels of administrative support, staffing and resources, and fiscal controls for department expenditures. Executive – deletes. House – deletes. Senate – retains.

Sec. 302. National Guard Armories – RETAINED

Requires the department to operate and maintain national guard armories to ensure they are in compliance with Army regulations. Executive – retains. House – retains and requires a quarterly report on the status of the armories. Senate – retains and requires a quarterly report on the status of the armories. Conference – concurs with Senate, and also requires the department to provide effective and efficient executive direction and administrative leadership be provided to the department.

Sec. 303. Army National Guard Support for State and Local Emergencies – DELETED

Requires the department to provide Army National Guard (ARNG) forces for emergencies and to properly training and equip military forces. Executive – deletes. House – deletes. Senate

Major Boilerplate Changes From FY 2012-13

Maintenance and Operations of National Guard Training Facilities and Airbases

Sec. 304. Army National Guard Training Facilities – REVISED

Requires the department to properly operate and maintain military training facilities, including Fort Custer and Camp Grayling, and to improve the adequacy of utilities and infrastructure. Executive – combines Sections 303 and 304, concerning the Army National Guard to provide ARNG forces for state and local emergencies and in support for national military requirements, and operate and maintain ARNG facilities, including Fort Custer and Camp Grayling; requires the department to improve the utilities and infrastructure of ANRG facilities; deletes language that requires the department to comply with Appendix 1 of the Master Cooperative Agreement concerning building maintenance performance and Appendix 3 of the Master Cooperative Agreement concerning security management at ARNG facilities. House – concurs with Executive. Senate – requires the department to operate and maintain ARNG facilities (Fort Custer and Camp Grayling) and ANG facilities (Selfridge, Battle Creek ANG Base, and the Alpena Combat Readiness Training Center), and maintains a system that measures the condition of ANG facilities.

Sec. 305. Air National Guard Support for State and Local Emergencies – DELETED

Requires the department to provide Air National Guard (ANG) forces, when directed, for state and local emergencies and in support of national military requirements. and to properly train and equip military forces, and to improve the adequacy of the utilities and infrastructure of ANG facilities. Executive – deletes. House – deletes. Senate – deletes.

Sec. 306. Air National Guard Training Facilities – REVISED

Requires the department to properly operate and maintain Selfridge and Battle Creek Air National Guard bases and the Alpena Combat Readiness Training Center, and to provide security services at ANG facilities. Executive – combines sections 305 and 306, concerning the Air National Guard to provide ANG forces for state and local emergencies and in support for national military requirements, and operating and maintain ANG facilities, including Selfridge ANG Base, Battle Creek ANG Base, and the Alpena Combat Readiness Training Center; requires the department to improve the adequacy of utilities and infrastructure at ANG bases; deletes language that requires the department to comply with Air Force Instruction 31-101 (Installation Security), and Appendix 23 (Section 2308) of the Master Cooperative Agreement. House – concurs with the Executive. Senate (Sec. 304) – requires the department to provide ANG and ARNG forces, when directed, for state and local emergencies and in support of national military requirements and to operate and maintain national guard training facilities and air bases. Conference (Sec. 304) – concurs with the Senate, and requires the department to provide effective and efficient executive leadership and administration.

Challenge Program

Sec. 307. Michigan Youth ChalleNGe Academy – RETAINED

Requires the department to maintain proper levels of staffing and resources for operating the Michigan Youth ChalleNGe Academy; lists specific operating requirements; authorizes unexpended funding to be carried forward. (FY 2012-13 Section 502.) Executive (Sec. 406) – retains. House (Sec. 409) – retains. Senate – requires the department to maintain staffing sufficient to train 144 cadets, and requires the department to ensure that the cadets' average grade level increases at least two grades as measured by the tests of adult basic education (TABE). Conference – concurs with the Senate.

Military Family Relief Fund

Sec. 308. Military Family Relief Fund – REVISED

Requires the department to provide grant funding from the Military Family Relief Fund and outreach services to families of active members of the armed forces. (FY 2012-13 Section 501.) Executive – retains. House (Sec. 408) – revises the reference to active armed forces members to refer instead to members of the reserved component of the armed forces called into active duty. Senate – requires quarterly reports on fund activities; requires the department to maintain a staffing level sufficient to process at least 60 applications for assistance; deletes outreach requirement. Conference – concurs with the Senate, and requires the department to provide outreach to Michigan families of members of the reserved component of the armed forces called into active duty.

MICHIGAN VETERANS AFFAIRS AGENCY

Michigan Veterans Affairs Agency Administration

Sec. 401. Michigan Veterans Affairs Agency – NEW

Requires the department to provide outreach services to veterans (with a goal of reaching 35%-75% of the state's veterans population), and provide information on available assistance from the Military Family Relief Fund, the MVTF, and the U.S. Department of Veterans Affairs. Also requires the department to process at least 5,295 requests for military discharge certificates (DD-214), process at least 500 claims for VA benefits, ensure at least 20% of claims filed (whether processed by the state, VSOs, or CVCs) are "fully developed", and provide training support to county veterans counselors. Senate – adds this section. Conference – Concurs with the Senate, and requires the department to continue the process to digitize medical and military discharge records currently on paper or microfilm. The conference committee also retains the 5-member advisory board, charging it with the responsibility to assist the MVAA in developing plans, reviewing service delivery initiatives, and identifying services and projects that meet MVAA performance objectives. (The board would no longer assist in the development of VSO grant criteria.)

Major Boilerplate Changes From FY 2012-13

Sec. 401(10)-(14). County Veterans Counselors – RETAINED

Requires the department to provide training and resources for county veterans counselors. (FY 2012-13 Sec. 404.) Executive – retains. House (Sec. 404) – requires the department to also provide training support to veterans service organizations, requires the department to submit a report on the training activities, allocates up to \$50,000 for training support for county veterans counselors, and incorporates language from FY 2012-13 Section 704 requiring the department to implement an Internet-based data system in collaboration with the Michigan Association of County Veterans Counselors. Senate – retains, adds a 20% fully developed claims performance metric on CVC-filed claims for VA benefits, and does not specifically include the House allocation of \$50,000 for CVC training. Conference – retains and includes both the 20% fully-developed claims metric and the \$50,000 allocation.

Veterans Advice, Advocacy, and Assistance Grants

Sec. 402. Veterans Advice, Advocacy, and Assistance – REVISED

Requires the department to provide advice, advocacy, and assistance services to veterans, to maintain proper levels of staffing and resources, to distribute funding in the form of 5 grants, to take steps to improve the coordination of veterans' benefits counseling, to increase its responsibility in administration, management, oversight, and outreach of delivery of services; establishes a five member advisory board. Executive – adds the department shall assist veterans in securing professional assistance, advocacy, and counseling regarding claims management issues. House – concurs with the Executive on assisting veterans in receiving professional assistance regarding claims management issues, adds that grant recipients provide quarterly reports on claims activities (and requires those report to include the number of fully-developed claims), and requires the department to include these quarterly claims data in its quarterly report to the subcommittees in accordance with Section 219. Senate – deletes the entire section, requiring the department to administer the veterans advice, advocacy, and assistance grants to VSOs, and to ensure that 20% of VSO-filed claims for VA benefits are fully developed. (The conference committee moves language concerning the advisory board to the section on the MVAA.)

Veterans' Trust Fund Administration

Sec. 405. Veterans' Trust Fund – RETAINED

Requires the department to work with the Michigan Veterans' Trust Fund Board to provide emergency grant funds, outreach services, and other services to veterans. Executive – retains. House – retains. Senate – retains and requires the department to maintain staffing sufficient to process at least 2,000 applications for emergency grant assistance from the MVTF. Conference – concurs with the Senate.

Sec. 405 (House). College Campus Veterans Outreach Initiative – DELETED

Provides that funds for college campus outreach shall be undertaken in collaboration with the VA vocational rehabilitation program to assist veterans on campus in enrolling in the VA health system or with filing claims for disability benefits. (FY 2012-13 Section 704.) Executive – deletes. House – retains, and requires reports on initiative activities for FYs 2013-2014. Senate – includes a reference to the college campus veterans outreach initiative as part of the grants to veterans service organizations in Sec. 402. Conference deletes, but Sec. 702 indicates that the initiative is something that could be funded from the one-time appropriations for the veterans' service delivery initiative (MVAA).

Sec. 406. Michigan Veterans Affairs Agency Strategic Plan – NOT INCLUDED

Requires the Michigan Veterans Affairs Agency to submit a strategic plan to the Legislature by December 1, 2013 specifying (a) a plan to coordinate veterans services among Executive branch agencies; (b) a plan to improve the provision of veterans services by state agencies and improve oversight of grants to veterans service organizations; (c) a plan to re-engineer the veterans service delivery process to improve the performance of state agencies, local agencies, veterans service organizations, and nonprofit organizations; (d) quantifiable performance measures and outcomes of veterans service programs affecting the health, economic, and quality of life well-being of veterans, with a goal of increasing the number of fully-developed claims submitted to the VA and increase veterans' and the public's awareness of available veterans services; (d) immediate, short-term, and long-term initiatives that assist the agency in achieving the stated performance measures and outcomes. House – adds this section. Senate – does not include. (This language was included in 2013 PA 9, an FY 2012-13 supplemental appropriations bill that provided the initial funds for the Michigan Veterans Affairs Agency.) Conference – does not include, although Sec. 219 requires a quarterly report on the agency's performance against the strategic plan and performance outcomes identified in 2013 PA 9.

Sec. 407. Veterans Service Delivery System – NOT INCLUDED

Requires the Michigan Veterans Affairs agency to submit a report on the programs, activities, roles and responsibilities of, and interrelationships among, state agencies, local government agencies, veterans service organizations, and nonprofit organizations to provide services and outreach to veterans, including assistance in the preparation and presentation of claims for benefits to the VA. The report would discuss the current veterans service delivery system and the new system under the re-engineered system identified in the agency's strategic plan. House – adds this section. Senate – does not include. (This language was included in 2013 PA 9, an FY 2012-13 supplemental appropriations bill that provided the initial funds for the Michigan Veterans Affairs Agency.) Conference – does not include.

Major Boilerplate Changes From FY 2012-13

Grand Rapids Veterans' Home and D.J Jacobetti Veterans Home

Secs. 501 and 502. Veterans' Homes – REVISED

Requires the department to provide proper levels of staffing and resources for operating the two veterans' homes; authorizes appropriations for Boards of Managers to be expended for facility improvements; specifies requirements for competency evaluated nursing assistants employed at the homes. Executive – deletes language specifying the minimum number of residents at the two homes in skilled nursing or domiciliary beds; requiring the homes to ensure medical staff conforms to U.S. Department of Veterans Affairs standards; requiring the homes to provide transportation to all medical appointments outside the homes; requiring residents to receive daily laundry services; requiring maintenance and custodial services to conform to applicable local, state, and federal standards; requiring prior notice before the homes' boards of managers alter spending plan from post and posthumous funds; and requiring CENAs provided by contractors meet certain requirements. House – retains current law but deletes language specifying the minimum number of residents at the two homes in skilled nursing or domiciliary beds. Senate – deletes language on the post and posthumous funds overseen by the board of managers, and splits the section into two sections pertaining to the Grand Rapids veterans home (Sec. 501) and Jacobetti veterans home (Sec. 502). Conference – concurs with the Senate.

Sec. 501(15) and Sec. 502(15). Veterans' Homes Complaints – NEW

Senate – adds that any and all complaints of abuse or neglect at the veterans homes by a resident member, a resident member's family, staff, or other individual that is received by a supervisor shall be forwarded to the director of nursing within 10 days, and adds that the director of nursing at the homes shall report at least monthly to the MVAA, the senate and house fiscal agencies, and the subcommittees regarding the complaints received. Conference – includes the Senate language, but adds a resident member's legal guardian as a person who can submit complaints (and eliminates reference to "other individuals" filing complaints) and adds the board of managers and the homes' administrators as recipients of the nursing director's report. The Conference Committee also specifies that board of managers may require the supervisor's report and the nursing director's report to be filed more frequently than specified in the section.

Sec. 501(16)-(25). Grand Rapids Veterans' Home Performance Standards – NEW

Conference adds several boilerplate provisions aimed at addressing the issues raised in the recent performance audit of the Grand Rapids veterans' home by the Office of the Auditor General. The provisions do the following: (16) requires an on-site board-certified psychiatrist; (17) requires the home to monitor all comprehensive care plans in accordance with federal regulations and internal home policies; (18) requires the home to implement controls over its food, maintenance supply, and medical supply inventories; (19) requires the home to maintain controls over its pharmaceutical inventories; (20) requires the home to maintain controls over the calculation of maintenance assessments paid by resident members any provide accurate calculation for each billing cycle and to address past due assessments within 30 days; (21) requires the home to establish controls of monetary donations and donated goods; (22) requires the home to establish controls over the handling of personal funds of resident members to ensure that former resident members receive their funds within 3 business days of leaving the home and that representatives of deceased resident members are paid the deceased member's funds within 10 business days; (23) requires the home to a provide direct care nursing staffing level of at least 2.5 hours per patient per 24 hours, 7 days per week, (24) requires the department to provide a quarterly report on the home's compliance will all of the standards and requirements established in Section 501 (including the existing, retained standards and requirements), including data on the patient care hours provided, the number and dollar value of lost and discarded prescriptions and the number of early prescription refills, the value of monetary donations received, the number of donated goods received, the number of donated goods disposed of, the number of member assessments calculated, and (25) requires a report by November 30 providing a copy of the complaint form, a description of the complaint process, a description of the roles and responsibilities of stakeholders in the complaint process, an issue resolution status report, and the process by which the issue resolution status report is reviewed.

Sec. 602. Michigan Veterans' Facility Ombudsman – DELETED

Specifies legislative intent for establishing a Michigan Veterans' Facility Ombudsman; specifies duties and responsibilities of the Ombudsman. Ombudsman's purpose would be to conduct investigations concerning actions or omission of actions or conditions at the veterans' homes which are alleged to be contrary to law or policy or that pose a significant health or safety issue. Executive – deletes. House – replaces the "intent" language with a statement that the funds appropriated in part 1 for the IDG to the Legislative Council are to be expended to establish the Office of the Michigan Veterans' Facility Ombudsman. Senate – deletes. Conference – deletes.

CAPITAL OUTLAY

Sec. 601. Capital Outlay Carryforward – RETAINED

Authorizes capital outlay appropriations to be carried forward at the end of the fiscal year, consistent with provisions outlined in the Management and Budget Act. (FY 2012-13 Section 702.) Executive – deletes. House (Sec. 702) – retains. Senate – retains. Conference – retains.

Sec. 701. Capital Outlay Lump-Sum Appropriations – DELETED

Requires the department director to allocate lump-sum appropriations consistent with statutory provisions and to address priority program or facility needs; requires any balance remaining after three years to revert to the fund from which it was appropriated. (FY 2012-13 Section 701.) Executive – deletes. House (Sec. 701) – retains. Senate – deletes. Conference – deletes.

Major Boilerplate Changes From FY 2012-13

Sec. 703. Special Maintenance at the Veterans' Homes – DELETED

Requires appropriations to be used for maintenance and information technology needs at the homes; specifies projects considered to be maintenance/remodeling projects as approved by the subcommittees; requires homes to report on their plans for expending the one-time appropriations. (FY 2012-13 Section 703.) Executive – deletes. House (Sec. 703) – deletes the language concerning subcommittee approval of projects, and adds a report on the costs of maintenance projects completed during the fiscal year. Senate – deletes. Conference – deletes, but includes this information as part of the department's quarterly metrics report under Sec. 219.

ONE-TIME APPROPRIATIONS

Sec. 701. County Veterans Counselor Training and Education – NEW

Specifies that the one-time \$45,000 GF/GP appropriation is in addition to the on-going appropriation for county veterans' counselor training and education at the national conference of the National Association of County Veterans Service Officers. House – adds this section. Senate – does not include. Conference – adds this section.

Sec. 702. Veterans' Service Delivery Initiative –NEW

Conference specifies that the one-time appropriation to the MVAA for the veterans service delivery initiative shall be expended for outreach activities, claims processing assistance, and other activities (such as the college campus veterans outreach initiative) that assist the agency in achieving its goals and performance objectives, including the performance measures, outcomes, and initiatives identified in the strategic plan developed in the FY 2013 supplemental budget bill (2013 PA 9) that provide start-up funds for the new agency.

Sec. 705. County Counselor Accreditation – DELETED

Requires the department to develop an application and grant process to fund accredited veterans service officers; requires grants to be made available to underserved counties, based on need of veterans services. (FY 2012-13 Section 705.) Executive – deletes. House – deletes. Senate – deletes. Conference – deletes.

Sec. 706. Department Data Upgrades and Digitization – DELETED

Requires the department to digitize all medical records and military discharge documents which are currently on paper and microfilm. (FY 2012-13 Section 706.) Executive – deletes. House (Sec. 410) – provides that the department "shall continue to" digitize medical and discharge records. Senate – deletes. Conference – deletes.

Sec. 801. County Veterans Counselor Training and Education – NEW

Specifies that the one-time \$45,000 GF/GP appropriation is in addition to the on-going appropriation for county veterans counselor training and education. House – adds this section. Senate – does not include. Conference – adds this section.

PART 2A: PROVISIONS CONCERNING ANTICIPATED APPROPRIATIONS FOR FISCAL YEAR 2014-2015

Sec. 1201. Anticipated FY 2014-15 Appropriations

States legislative intent to provide appropriations for FY 2014-15, adjusting FY 2013-14 amounts based on economic and other factors.

Sec. 1202. Retirement Costs – NEW

State legislative intent that the department identify the amounts for normal retirement costs and legacy retirement costs for the line items listed in part 1. Senate – adds this section. Conference – adds this section.

Sec. 1203. Veterans Outreach – NEW

Requires the Michigan Veterans Affairs Agency to report the percentage of veterans counted, with a goal of 100%, at quarterly meetings of the appropriations subcommittees. Senate – adds this section. Conference – adds this section.

FY 2013-14 DMVA Conference Committee Changes from FY 2013-2014 Executive Recommendation

45760

	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
FY 2013-2014 Executive Recommendation	\$162,608,000	\$650,000	\$89,782,700	\$1,500,000	\$740,000	\$27,554,000	\$42,381,300	880.0

Senate Bill 187 (S-1) CR-1 Changes from FY 2014 Executive

1. Unclassified Positions (Economics Adjustment)	\$11,700	\$0	\$0	\$0	\$0	\$0	\$11,700	0.0
2. Armories and Joint Force Readiness (Economics Adjustment)	(\$11,700)	\$0	\$0	\$0	\$0	\$0	(\$11,700)	0.0
3. Grand Rapids Veterans' Home - Psychiatric and Behavioral Care	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	0.0
4. Grand Rapids Veterans' Home - Pharmaceutical Inventory Control	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000	0.0
5. Grand Rapids Veterans' Home - Nursing Staff	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	12.0
6. DJ Jacobetti Veterans' Home - Psychiatric and Behavioral Care	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	0.0
7. DJ Jacobetti Veterans' Home - Nursing Staff	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	6.5
8. One-Time Appropriation: County Veterans Counselor Training	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	0.0
9. One-Time Appropriation: Michigan Veterans Affairs Agency	(\$45,000)	\$0	\$0	\$0	\$0	\$0	(\$45,000)	0.0
10. One-Time Appropriation: H2H-Michigan Talent Connect Integration	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	0.0
SB 187 (S-1) CR-1 Appropriation Totals	\$166,730,000	\$650,000	\$89,782,700	\$1,500,000	\$740,000	\$27,554,000	\$46,503,300	898.5
Conference Changes from FY 2014 Executive Appropriation	\$4,122,000	\$0	\$0	\$0	\$0	\$0	\$4,122,000	18.5
Percentage Change from FY 2014 Executive Appropriation	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	9.7%	2.1%

FY 2013-14 DMVA Conference Committee Changes from FY 2012-13 Year-to-Date Appropriation

	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
FY 2012-13 Year-to-Date Appropriations	\$172,073,600	\$1,166,500	\$99,239,400	\$1,503,600	\$1,503,700	\$30,427,000	\$38,233,400	842.0

Senate Bill 187 (S-1) CR-1 Changes from FY 2013 YTD

Programmatic Changes								
1. Veterans' Service Delivery Initiative (Veterans Affairs Agency)	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	33.0
2. Veterans' Service Delivery Initiative (veterans service officers)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$600,000	5.0
3. Special Maintenance - Veterans' Homes	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	0.0
4. D.J. Jacobetti Veterans' Home Laundry Contract	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	0.0
5. Land and Acquisitions	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	0.0
6. Grand Rapids Veterans' Home - Psychiatric Care	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	0.0
7. Grand Rapids Veterans' Home - Pharmaceutical Inventory Controls	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000	0.0
8. Grand Rapids Veterans' Home - Nursing Staff	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	12.0
9. D.J. Jacobetti Veterans' Home - Psychiatric Care	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	0.0
10. D.J. Jacobetti Veterans' Home - Nursing Staff	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	6.5
11. H2H-Michigan Talen Connect Integration	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	0.0

Economic and Information Technology Adjustments

12. Department Economics	\$3,341,600	\$0	\$1,818,800	\$0	\$0	\$496,400	\$1,026,400	0.0
13. DTMB-related Economics	\$40,000	\$0	\$19,100	\$0	\$0	\$7,300	\$13,600	0.0
14. Information Technology - Windows 7 upgrades/Center for Shared Solutions	\$8,100	\$0	\$4,000	\$0	\$0	\$2,900	\$1,200	0.0
15. Information Technology - wireless infrastructure and internet bandwidth	\$17,900	\$0	\$8,900	\$0	\$0	\$6,400	\$2,600	0.0

Eliminate FY13 One-Time Appropriations

16. Flint Armory Replacement	(\$12,000,000)	\$0	(\$9,000,000)	\$0	\$0	(\$3,000,000)	\$0	0.0
17. Special Maintenance - Veterans' Homes	(\$2,116,000)	\$0	\$0	\$0	\$0	\$0	(\$2,116,000)	0.0
18. Veterans Service Enhancements	(\$434,000)	\$0	\$0	\$0	\$0	\$0	(\$434,000)	0.0
19. County Veterans Counselor Accreditation	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200,000)	0.0
20. Data upgrades and records digitization	(\$750,000)	\$0	\$0	\$0	\$0	\$0	(\$750,000)	0.0
21. State Employee Lump Sum Payments	(\$707,900)	(\$700)	(\$407,500)	(\$3,600)	(\$4,200)	(\$136,000)	(\$155,900)	0.0
22. Special Maintenance - State	(\$2,400,000)	\$0	\$0	\$0	\$0	\$0	(\$2,400,000)	0.0

Technical Adjustments (Align Spending Authorization)

23. Special Maintenance - Headquarters and Armories (align NGB funds)	(\$3,000,000)	\$0	(\$3,000,000)	\$0	\$0	\$0	\$0	0.0
24. Headquarters and Armories (to MI Emergency Volunteers/align NGB funds)	\$685,000	\$0	\$700,000	\$0	\$0	\$0	(\$15,000)	0.0
25. MI Emergency Volunteers (from Headquarters and Armories)	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	0.0
26. Special Maintenance - Headquarters and Armories (consolidate programs)	\$8,351,200	\$0	\$5,300,000	\$0	\$0	\$0	\$3,051,200	0.0
27. Special Maintenance - State (consolidate into Spec. Maintenance - HQ&A)	(\$3,051,200)	\$0	\$0	\$0	\$0	\$0	(\$3,051,200)	0.0
28. Special Maintenance - Federal (consolidate into Spec. Maintenance - HQ&A)	(\$5,300,000)	\$0	(\$5,300,000)	\$0	\$0	\$0	\$0	0.0
29. Youth Challenge (align IDG and private revenues)	(\$925,300)	(\$165,800)	\$0	\$0	(\$759,500)	\$0	\$0	0.0
30. Homeland Security - IDGs from State Police and Community Health	(\$350,000)	(\$350,000)	\$0	\$0	\$0	\$0	\$0	0.0
31. Military Training Sites and Support Facilities	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	0.0
32. Grand Rapids Veterans' Home	(\$1,600,000)	\$0	(\$600,000)	\$0	\$0	(\$1,000,000)	\$0	0.0

FY14 One-Time Appropriations

33. County Veterans Counselor Training and Education	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	
34. Veterans Service Delivery Initiative	\$3,955,000	\$0	\$0	\$0	\$0	\$0	\$3,955,000	0.0

Total	\$166,730,000	\$650,000	\$89,782,700	\$1,500,000	\$740,000	\$27,554,000	\$46,503,300	898.5
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Executive Changes from FY 2013 YTD Appropriation	(\$5,343,600)	(\$516,500)	(\$9,456,700)	(\$3,600)	(\$763,700)	(\$2,873,000)	\$8,269,900	56.5
Percentage Change from FY 2013 YTD Appropriation	-3.1%	-44.3%	-9.5%	-0.2%	-50.8%	-9.4%	21.6%	6.7%

Note: The FY 2012-13 YTD appropriation includes supplementals, legislative transfers, contingency transfers, and Executive Order actions through February 7, 2013.

**Department of Military and Veterans Affairs (DMVA)
Fiscal Year 2013-14 Budget Recommendation
SB 187 (S-1) CR-1**

Sec. 102. Military	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Unclassified Positions	\$1,336,700	\$0	\$0	\$0	\$0	\$0	\$1,336,700	9.0
Headquarters and Armories	\$13,705,300	\$0	\$5,780,700	\$0	\$0	\$346,400	\$7,578,200	79.0
Military Appeals Tribunal	\$900	\$0	\$0	\$0	\$0	\$0	\$900	0.0
State Active Duty	\$100,100	\$0	\$0	\$0	\$0	\$70,000	\$30,100	0.0
Homeland Security	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	0.0
Michigan Emergency Volunteers	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	0.0
<i>Subtotal: Armories and Joint Force Readiness</i>	<i>\$14,476,300</i>	<i>\$650,000</i>	<i>\$5,780,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$416,400</i>	<i>\$7,629,200</i>	<i>79.0</i>
Military Training Sites and Support Facilities	\$31,634,300	\$0	\$29,995,600	\$0	\$0	\$0	\$1,638,700	205.0
Military Training Sites and Support Facilities Test Projects	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	0.0
<i>Subtotal: M&O of National Guard Facilities and Air Bases</i>	<i>\$31,734,300</i>	<i>\$0</i>	<i>\$29,995,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$1,638,700</i>	<i>205.0</i>
Departmentwide Accounts	\$1,923,200	\$0	\$1,546,300	\$0	\$0	\$0	\$376,900	0.0
Counter Narcotic Operations	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	0.0
<i>Subtotal: Support Services</i>	<i>\$1,973,200</i>	<i>\$0</i>	<i>\$1,596,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$376,900</i>	<i>0.0</i>
Starbase Grant	\$2,322,000	\$0	\$2,322,000	\$0	\$0	\$0	\$0	0.0
ChalleNGe Program	\$4,502,000	\$0	\$2,802,000	\$1,500,000	\$200,000	\$0	\$0	40.0
Military Family Relief Fund	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	0.0
Information Technology Services and Projects	\$1,124,500	\$0	\$554,600	\$0	\$0	\$401,400	\$168,500	0.0
Total Military	\$55,747,000	\$650,000	\$40,729,200	\$1,500,000	\$200,000	\$1,517,800	\$11,150,000	333.0
			\$2,322,000					

**Department of Military and Veterans Affairs (DMVA)
Fiscal Year 2013-14 Budget Recommendation
SB 187 (S-1) CR-1**

Sec. 103. Michigan Veterans Affairs Agency	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Veterans Advice, Advocacy, and Assistance Grants	\$2,904,600	\$0	\$0	\$0	\$0	\$0	\$2,904,600	0.0
Veterans Affairs Agency Administration	\$5,017,000	\$0	\$0	\$0	\$0	\$0	\$5,017,000	40.0
Veterans' Trust Fund Administration	\$1,446,800	\$0	\$0	\$0	\$0	\$1,446,800	\$0	6.0
Veterans' Trust Fund Grants	\$3,746,500	\$0	\$0	\$0	\$0	\$3,746,500	\$0	0.0
Grand Rapids Veterans' Home	\$47,869,900	\$0	\$21,650,300	\$0	\$0	\$13,951,900	\$12,267,700	355.0
Board of Managers (Grand Rapids)	\$665,000	\$0	\$0	\$0	\$415,000	\$250,000	\$0	0.0
DJ Jacobetti Veterans' Home	\$19,385,000	\$0	\$7,781,200	\$0	\$0	\$5,491,000	\$6,112,800	164.5
Board of Managers (Jacobetti)	\$275,000	\$0	\$0	\$0	\$125,000	\$150,000	\$0	0.0
Total Michigan Veterans Affairs Agency	\$81,309,800	\$0	\$29,431,500	\$0	\$540,000	\$25,036,200	\$26,302,100	565.5

Sec. 104 Capital Outlay	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Special Maintenance - Headquarters and Armories	\$20,351,200	\$0	\$17,300,000	\$0	\$0	\$0	\$3,051,200	0.0
Special Maintenance - Veterans Homes	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	0.0
Land Acquisitions	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	0.0
Total Capital Outlay	\$21,851,200	\$0	\$17,300,000	\$0	\$0	\$1,000,000	\$3,551,200	0.0

Sec. 105. One-Time Appropriations	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Veterans Service Delivery Initiative	\$3,955,000	\$0	\$0	\$0	\$0	\$0	\$3,955,000	0.0
	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	0.0
	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	0.0
Total One-Time Appropriations	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000	0.0

FY 2014 Part 1 Appropriations Totals	\$164,408,000	\$650,000	\$87,460,700	\$1,500,000	\$740,000	\$27,554,000	\$46,503,300	898.5
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Ongoing State General Fund/General Purpose (GF/GP)	\$41,003,300
One-Time State General Fund/General Purpose (GF/GP)	\$5,500,000