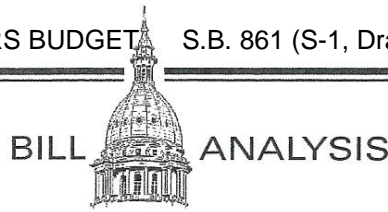
 **Senate Fiscal Agency**  
 P.O. Box 30036  
 Lansing, Michigan 48909-7536



Telephone: (517) 373-2768  
 Fax: (517) 373-1986

Senate Bill 861 (S-1, Draft 1 as reported)  
 Committee: Appropriations

*Throughout this document Senate means Subcommittee.*

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2017-18 YEAR-TO-DATE*	FY 2018-19 SENATE SUBCOMM.	CHANGES FROM FY 2017-18 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	904.5	904.5	0.0	0.0
<b>GROSS .....</b>	<b>179,504,400</b>	<b>191,166,000</b>	<b>11,661,600</b>	<b>6.5</b>
Less:				
Interdepartmental Grants Received .....	101,800	101,800	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>179,402,600</b>	<b>191,064,200</b>	<b>11,661,600</b>	<b>6.5</b>
Less:				
Federal Funds .....	92,334,100	98,170,200	5,836,100	6.3
Local and Private .....	2,168,400	2,175,400	7,000	0.3
<b>TOTAL STATE SPENDING .....</b>	<b>84,900,100</b>	<b>90,718,600</b>	<b>5,818,500</b>	<b>6.9</b>
Less:				
Other State Restricted Funds .....	22,332,600	23,279,500	946,900	4.2
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>62,567,500</b>	<b>67,439,100</b>	<b>4,871,600</b>	<b>7.8</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>142,400</b>	<b>142,400</b>	<b>0</b>	<b>0.0</b>

\*As of February 7, 2018.

<b>FY 2017-18 Year-to-Date Gross Appropriation .....</b>	<b>\$179,504,400</b>
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**Changes from FY 2017-18 Year-to-Date:**

1. **Special Maintenance - Federal.** Governor and Senate recommended an increase of \$5.0 million federal for maintenance projects at various state military training facilities. 5,000,000
2. **National Guard Tuition Assistance Program.** Governor and Senate recommended a \$2.5 million GF/GP increase for the program to reflect higher growth in member participation for a FY 2018-19 recommended appropriation of \$6,506,700. 2,500,000
3. **D.J. Jacobetti Home for Veterans.** Governor and Senate recommended \$1.1 million GF/GP to support ongoing efforts to establish facility as being Medicaid certified. 1,111,700
4. **Land Acquisitions and Appraisals.** Governor and Senate recommended an increase of \$900,000 restricted for land and facility acquisition for a FY 2018-19 recommended appropriation of \$2.9 million restricted. 900,000
5. **Camp Grayling.** Governor and Senate recommended \$750,000 GF/GP to assist with ongoing costs of annual Northern Strike military training exercise. 750,000
6. **Veterans Facility Authority.** Governor and Senate recommended an increase of \$500,000 GF/GP for the Veterans Facility Authority, per PA 561 of 2016, et al, which would bring FY 2018-19 appropriations to \$1.5 million GF/GP 500,000
7. **Veterans Service Organization Grants.** Senate provided a 2% GF/GP increase. 76,700
8. **Vietnam Veterans.** Senate provided \$1.0 million GF/GP for one-time outreach program. 1,000,000
9. **Armory Special Maintenance.** Governor recommended removal of one-time appropriation of \$2.5 million GF/GP for armory maintenance. The Senate retained \$1.0 million for maintenance for FY 2018-19. (1,500,000)

10. <b>Technical Adjustment for Actual Funds Received.</b> Governor and Senate recommended technical adjustments to reflect reductions of \$145,000 federal.	(145,000)
11. <b>Unclassified Salaries.</b> Governor and Senate recommended economic increase of \$29,400 GF/GP.	29,400
12. <b>Economic Adjustments.</b> Includes \$1,438,800 Gross and \$403,800 GF/GP for total economic adjustments, of which includes an estimated \$433,700 Gross and \$150,000 GF/GP is for legacy retirement costs.	1,438,800
13. <b>Comparison to Governor's Recommendation.</b> The Senate is \$2,077,000 Gross over and \$2,077,000 GF/GP over the Governor.	
Total Changes .....	\$11,661,600
<b>FY 2018-19 Senate Appropriations Subcommittee Gross Appropriation</b>	<b>\$191,166,000</b>

**Boilerplate Changes from FY 2017-18 Year-to-Date:**

1. **Contingency Funds.** Governor and Senate recommended increasing the total federal funds available for contingency fund legislative transfers from \$10.0 million to \$12.0 million. (Sec.210)
2. **Disciplinary Action.** Governor eliminated language prohibiting action against employee who communicates with Legislature. Senate retained section. (Sec. 215)
3. **Sale of Property.** Governor struck language requiring the department to notify the subcommittees prior to the public announcement of the intention to sell real property. Senate retained section. (Sec.219)
4. **Unclassified Positions.** Governor struck language listing the titles of unclassified employees and requires notice if additional unclassified positions are created. Senate retained section. (Sec. 301)
5. **Youth Challenge Academy.** Governor and Senate revised language, striking language requiring resources sufficient to train 144 cadets simultaneously to train and graduate at least 114 students per cohort (228 annually) and stuck a requirement that the average grade level increase for graduates is 2 years and added language requiring that the department shall "ensure individual success through improvement of Tests of Adult Basic Education score and/or results in general equivalency diploma, alternative high school diploma, or high school credit recovery." (Sec.303)
6. **National Guard Tuition Assistance Program.** Governor and Senate revised metric requiring efforts to increase program participation to 1,100 members by the fourth year of the program to the fifth year. (Sec. 307)
7. **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 from June 1, 2018 to October 1, 2018. (Sec. 403)
8. **Michigan Veterans Affairs Agency.** Governor and Senate struck language requiring a report to include a summary of activities and strategies under a community assessment and regional service delivery model. (Sec. 406)
9. **Veterans Service Organization Grants.** Governor and Senate deleted language specifying a fixed hourly payment of \$34.00 per hour. (Sec.407)
10. **Armory Maintenance.** Governor deleted a section relating to the expenditure of a one-time FY 2017-18 appropriation for armory maintenance. Senate retained section for FY 2018-19 expenditures. (Sec 601)
11. **Budget Year Two Funding.** Governor struck language providing guidelines for year two appropriations. Senate retained section. (Sec. 701)
12. **Budget Year Two-Outreach Metric.** Governor struck language requiring the reporting of the percentage of veterans contacted, with a goal of 100% reached. Senate retained section. (Sec. 702)
13. **Budget Year Two-Developed Claims Metric.** Governor struck language requiring the MVAA to maintain a minimum of 50% fully developed claims as determined by the USDVA. Senate retained section. (Sec. 703)

Date Completed: 3-19-18

Fiscal Analyst: Bruce R. Baker

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