



Senate Fiscal Agency
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BILL ANALYSIS

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FY 2007-08 Year-to-Date Gross Appropriation	\$133,610,000
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Changes from FY 2007-08 Year-to-Date:

Items Included by the House and Senate

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| 1. Veterans Service Organization (VSO) Grants. The House and Senate included in the FY 2008-09 base a 3% increase of \$117,300 given in FY2007-08 supplemental P.A. 113 of 2007, funded by GF/GP administrative savings from various lines. | 0 |
| 2. Maintenance Equipment. The Governor, House, and Senate included Federal funds for the purchase of heavy equipment to be used for maintenance at the Camp Grayling and Fort Custer military training sites. | 400,000 |
| 3. Military Retirement. The Governor, House, and Senate added GF/GP funds to pay for anticipated payments to retired Michigan Army and Air National Guard per P.A. 150 of 1967. | 169,500 |
| 4. Starbase Program. The Governor, House, and Senate included additional Federal funds for science-related elementary school education program to provide training for Starbase directors from around the country. | 815,000 |
| 5. Headquarters Maintenance. The Governor, House, and Senate added GF/GP for utilities and grounds maintenance at the Baker-Olin Building and the Joint Forces Headquarters located in north Lansing. | 200,000 |
| 6. Human Resource Consolidation. The Department's HR responsibilities, including 9.0 FTEs and \$766,700 GF/GP, were transferred to the Civil Service Commission within the Department of Management and Budget per Executive Order 2007-30. | (922,300) |
| 7. Human Resource Optimization. The HR optimization costs (all GF/GP) previously contained in the Department's budget were transferred to the Civil Service Commission within the Department of Management and Budget. | (62,600) |
| 8. Internal Audit Consolidation. The Department's internal audit responsibilities, including 1.0 FTE, were transferred to the Department of Management and Budget per Executive Order 2007-31. | 0 |
| 9. Adjustment for FY 08 Supplemental and Transfers. | (3,929,300) |
| 10. Information Technology. The Governor, House, and Senate applied a 5% administrative reduction, including a GF/GP reduction of \$600. | (1,700) |
| 11. Economic Adjustments. The Governor, House, and Senate included overall economic adjustments, including \$194,500 GF/GP and \$2,200 GF/GP for DIT. | 360,100 |

Conference Agreement on Items of Difference

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| 12. War Veteran Memorial Rehabilitation. The Senate added a \$100 placeholder for rehabilitation of Memorial located at the Michigan State Fairgrounds. The House included \$100,000. The Conference provided funds (\$5,000 GF/GP) offset by a reduction to Headquarters and Armories. | 0 |
| 13. Health Care and Administrative Reductions. The Conference took additional savings. | (230,800) |
| 14. Capital Outlay. The Conference added a capital outlay section for armory repair and major projects at training sites, includes \$450,000 GF/GP. | 53,400,000 |
| 15. Fund Shift. The Conference shifted \$250,000 GF/GP from the D.J. Jacobetti Home to military training sites and support facilities and replaced the GF/GP funds with Restricted revenue. | 0 |

Total Changes.....	\$50,197,900
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FY 2008-09 Conference Report Gross Appropriation	\$183,807,900
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Amount Over/(Under) GF/GP Target: \$0

Changes from FY 2007-08 Year to Date:Items Included by the House and Senate

1. **Veterans Benefit Status.** The House and Senate added language requiring the Department to develop system for a veteran to check benefit status by telephone or online. (Sec. 234)

Conference Agreement on Items of Difference

2. **Veterans Counseling.** The Senate added county counselors to those who would participate in an efficiency study and added additional fiscal reporting requirements to VSO Grant recipients. The Conference concurred with the Senate. (Sec. 501)
3. **County Counselor Incentive.** The House added and the Senate expanded upon language to state intent for creating incentive for all counties to fund at least one full-time veterans' counselor. The Senate added additional incentives. The Conference concurred with the Senate. (Sec.233)
4. **Travel Restrictions.** The Senate added language which provides for restrictions on travel for more than one employee. The Conference included a Leadership version. (Sec. 237)
5. **Internet Posting of Expenditures.** The House and Senate added language to require all fiscal year expenditures to be posted on public website. The Conference did not include the section. (Sec. 235)
6. **Cost of Posting Expenditures.** The House added language limiting the cost of posting Department expenditures to \$25,000. The Conference did not include this section. (Sec. 236)
7. **Challenge Program.** The House added language requiring efforts to insure that at least 75% of participants are from families at or below 200% of the Federal poverty level. The Conference changed language to require recruitment of economically disadvantaged youth. (Sec. 302)
8. **War Memorial.** The House added language to provide \$200,000 for rehabilitation of the war memorial at the State fairgrounds. The Conference provided for \$5,000, dependant upon a \$50,000 contribution from the county. (Sec. 305)
9. **Capital Outlay.** The Conference added language providing guidelines for capital outlay expenditures. (Secs. 801, 802, 803)

Date Completed: 6-26-08

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