

**Summary: Executive Budget Recommendation
for Fiscal Years 2014-15 and 2015-16
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Mark Wolf

	FY 2013-14 Year-to-Date as of 2/5/14	FY 2014-15 Executive	Difference: FY 2014-15 Vs. FY 2013-14		FY 2015-16 Executive	Difference: FY 2015-16 Vs. FY 2014-15	
			Amount	%		Amount	%
IDG/IDT	\$650,000	\$100,000	(\$550,000)	(84.6)	100,000	\$0	0.0
Federal	89,782,700	90,362,800	580,100	0.6	90,362,800	0	0.0
Local	1,500,000	1,500,000	0	0.0	1,500,000	0	0.0
Private	740,000	740,000	0	0.0	740,000	0	0.0
Restricted	27,554,000	25,086,400	(2,467,600)	(9.0)	25,086,400	0	0.0
GF/GP	46,503,300	55,805,700	9,302,400	20.0	48,805,700	(7,000,000)	(12.5)
Gross	\$166,730,000	\$173,594,900	\$6,864,900	4.1	\$166,594,900	(\$7,000,000)	(4.0)
FTEs	898.5	898.5	0.0	0.0	898.5	0.0	0.0

Notes: (1) FY 2013-14 year-to-date figures include mid-year budget adjustments through February 5, 2014. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time." (3) FY 2015-16 figures are projected budget amounts only and would not be legally binding appropriations. (4) Budget changes described below are based on the "Schedule of Program" sections included in the Executive Budget; amounts listed in those schedules are informational in nature and could be potentially adjusted administratively, without legislative approval, within the larger line items into which programs have been rolled up.

Overview

The Department of Military and Veterans Affairs support the operations of the Michigan National Guard in support of the military and security needs of the state and the federal government. The department, through the Michigan Veterans Affairs Agency, also oversees state programs for veterans, including the state's veterans' homes, grants to veterans service organizations, and the Michigan Veterans' Trust Fund.

Major Budget Changes From FY 2013-14 YTD Appropriations	Executive Changes		
	FY 2013-14 YTD (as of 2/5/14)	FY 2013-14 to FY 2014-15	FY 2014-15 to FY 2015-16
1. National Guard Tuition Assistance Program	FTE	N/A	1.0
Adds \$5.0 million GF/GP (1.0 transferred FTE) to reestablish a state tuition assistance (TA) program for National Guard members in active drilling status (1 weekend/month and 2 weeks/year). The program would cover 100% of tuition and fees, up to \$4,500 per year, for programs leading to a certificate, associate's degree, baccalaureate degree, or master's degree. Guard members could not pursue a lateral or lower degree, must remain in good standing, and must maintain a 2.0/4.0 GPA. The aim is to aid recruiting and retention efforts, as most other states provide this type of benefit, supplementing available federal education benefits. The state previously provided a TA program from FY 2000 to FY 2009, but ended the program amid state budget reductions and declining utilization rates largely due to the expanded availability of federal education benefits following Post-9/11 active duty service. However, federal active duty deployments are becoming less frequent, and recent changes to the Army's TA program now provide benefits to service members (including National Guard members in active drilling status) after one year of service (rather than making TA available upon completion of their initial training, and cap assistance at 16 semester hours per year.	Gross	N/A	\$5,000,000
	GF/GP	N/A	\$5,000,000

<u>Major Budget Changes From FY 2013-14 YTD Appropriations</u>	<u>Executive Changes</u>			
		<u>FY 2013-14 YTD (as of 2/5/14)</u>	<u>FY 2013-14 to FY 2014-15</u>	<u>FY 2014-15 to FY 2015-16</u>
2. Veterans Service Regional Coordinators Adds \$750,000 GF/GP for veterans service organizations (not the MVAA) to hire 10 regional coordinators who would be responsible for managing the workload of VSO service officers, monitoring service officer performance, and ensuring compliance with grant and boilerplate performance requirements. These coordinators would also serve as a liaison to other public and private agencies serving veterans.	Gross GF/GP	N/A N/A	\$750,000 \$750,000	\$0 \$0
3. County Veterans Counselors (CVCs) Adds \$250,000 to counties to expand the veterans claims processing capabilities of their county veterans service departments. These funds would be used to support technology improvements, such as the acquisition of an electronic claims management system, to hire additional VA-accredited counselors, or to establish a veterans service department either directly through county employees or through service agreements with neighboring counties. The department provided a similar grant program in FY 2012-13 through the availability of a one-time appropriation.	Gross GF/GP	N/A N/A	\$250,000 \$250,000	\$0 \$0
4. Annualize MVAA Staffing Costs Adds \$1.2 million GF/GP to annualize the full-year, full-staffing costs for the Michigan Veterans Affairs Agency. Ostensibly, the FY 2013-14 budget did not support the full-year costs for the full-staffing compliment of the MVAA, recognizing that while the agency was being established, some positions would remain vacant after the start of the fiscal year, as the agency continued to define its work plan and operations.	Gross GF/GP	\$5,017,000 \$5,017,000	\$1,200,000 \$1,200,000	\$0 \$0
5. Grand Rapids Veteran' Home Fund Sourcing Adjusts the fund sourcing for the Grand Rapids Veterans' Home (GRVH) to better align spending authority with actual revenues and expenditures. These adjustments include a reduction in excess authorization from Income and Assessment revenue (paid by resident members) by \$2.5 million, as continuing renovations to members' rooms (from 4/room to 2/room or 1/room) have reduced the home's member census, thus generating less Income and Assessment revenue. Over the years the home has also seen an increase in members with a disability rating of 70%-100% for whom the home receives a higher per diem payment from the VA, which represents the full cost of care, thereby no longer requiring any additional assessments paid by the member. Because Income and Assessment revenue has been over-appropriated, annual economics adjustments (for salaries, benefits, etc.) charged to Income and Assessment revenues have actually been paid from available GF/GP funds. The Executive adds \$225,000 GF/GP to account for that shift in costs.	Gross Federal Restricted GF/GP	\$47,869,900 21,650,300 13,951,900 \$12,267,700	(\$2,275,000) 0 (2,500,000) \$225,000	\$0 0 0 \$0
6. National Guard Armories – Operations Adds \$2.0 million from funds received through the National Guard Bureau to reflect the availability of additional federal NGB funds for the cost of utilities and related services (snow/trash removal, etc.) at the state's armories. A similar adjustment was made in FY 2013 through a September 2013 Legislative Transfer.	Gross Federal Restricted GF/GP	\$13,705,300 5,780,700 346,400 \$7,578,200	\$2,000,000 2,000,000 0 \$0	\$0 0 0 \$0
7. Veterans' Homes – Special Maintenance Appropriates \$3.0 million GF/GP as a "one-time" appropriation for various maintenance projects at the state's two veterans' homes. This one-time appropriation would be separate from an ongoing \$500,000 GF/GP appropriation for maintenance at the homes. The ongoing appropriation is unchanged.	Gross GF/GP	\$500,000 \$500,000	\$3,000,000 \$3,000,000	(\$3,000,000) (\$3,000,000)

Executive Changes

Major Budget Changes From FY 2013-14 YTD Appropriations		FY 2013-14 YTD (as of 2/5/14)	FY 2013-14 to FY 2014-15	FY 2014-15 to FY 2015-16
8. National Guard Armories – Special Maintenance	Gross	\$20,351,200	\$1,700,000	(\$4,000,000)
Adds \$4.0 million GF/GP as a “one-time” appropriation for various maintenance projects at the state’s National Guard armories. Projects would include repairs and maintenance to roofs, parking lots, plumbing, heating/cooling systems, etc. This one-time appropriation would be in addition to an ongoing appropriation, which the Executive reduces by \$2.3 million Federal to align the spending authorization with actual available revenues.	Federal	17,300,000	(2,300,000)	0
	GF/GP	\$3,051,200	\$4,000,000	(\$4,000,000)
9. Economics Adjustments	Gross	N/A	\$1,289,800	\$0
Reflects increased costs of \$1.3 million Gross (\$377,400 GF/GP) for negotiated salary and wage amounts (2.0% base increase plus 0.5% lump sum payments), actuarially-required retirement rate increases, and other economic adjustments. Insurance costs held flat due to recent state employee health plan revisions.	Federal	N/A	730,000	0
	Restricted	N/A	182,400	0
	GF/GP	N/A	\$377,400	\$0
10. Homeland Security – Align Authorization	Gross	\$650,000	(\$550,000)	\$0
Reduces appropriations by \$550,000 IDG-State Police to eliminate excess authorization for this program line. This program line has not been used to any great degree in recent years. The remaining \$100,000 authorization would provide the department with sufficient spending authority should the need arise.	IDG	650,000	(550,000)	0
11. D.J. Jacobetti Veterans’ Home – Align Authorization	Gross	\$19,385,000	\$0	\$0
Adjusts authorization between VA per diem payments and Income and Assessment Revenue.	Federal	7,781,200	150,000	0
	Restricted	5,491,000	(150,000)	0
	GF/GP	\$6,112,800	\$0	\$0
12. Eliminate FY 2014 One-Time Appropriations	Gross	\$5,500,000	(\$5,500,000)	\$0
Reduces \$5.5 million GF/GP designated as one-time appropriations in FY 2013-14. This include \$4.0 million GF/GP in initial start-up funds for the Michigan Veterans Affairs Agency, \$45,000 GF/GP to allow county veterans counselors to attend the national conference of the National Association of County Veterans Service Officers (NACVSO) to be held in Grand Rapids in June 2014, and \$1.5 million GF/GP to integrate the Michigan Talent Connect website with the Hero 2 Hired (H2H) platform to translate veterans’ military skills, training, and experience into the equivalent skills, training, and experience for civilian employment.	GF/GP	\$5,500,000	(\$5,500,000)	\$0

Major Boilerplate Changes From FY 2013-14

Sec. 14-201. 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 – updates to reflect FY 2015 appropriations.

Sec. 14-202. Appropriations Subject to the Management and Budget Act – RETAINED

Subjects appropriations to the Management and Budget Act (1984 PA 431). Executive – retains.

Sec. 14-203. Terms and Acronyms – REVISED

Defines various terms and acronyms contained in the bill. Executive – deletes a number of definitions related to specific fund sources.

Sec. 14-204. Interdepartmental Grant Funding Received – REVISED

Lists the specific amounts of funding receives through interdepartmental grants. Executive – revises to reflect Part 1.

Sec. 14-206. Contingency Fund Transfers – RETAINED

Appropriations 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.

Major Boilerplate Changes From FY 2013-14

Sec. 14-207. Transparency Website – RETAINED

Requires the department to cooperate with the Department of Technology, Management, and Budget (DTMB) to maintain a publicly accessible website that provides data on the department's expenditures, payments to vendors, and number of active employees (including job specifications and wage rates). Executive – retains.

Sec. 14-208. Internet Availability of Required Reports – RETAINED

Requires the use of the internet and email to fulfill reporting requirements under the bill. Executive – retains.

Sec. 14-209. Purchasing Preferences – REVISED

Prohibits the purchase of foreign goods and services if American-sourced goods and services are competitively priced and of comparable quality; give preference to goods and services from Michigan businesses, veteran-owned Michigan businesses, and Michigan small businesses where veterans comprise at least 35% of the workforce. Executive – deletes the preference based on veterans' workforce.

Sec. 14-210. Business in Deprived and Depressed Communities – RETAINED

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

Sec. 14-215. Communications with the Legislature – DELETED

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

Sec. 14-216. Schedule of Programs Disclaimer – REVISED

Provides that the programs funded through the schedule of programs included in the bill may not be funded at the levels specified in the bill; provides that funding in the schedule of revenues may not be received from the fund sources listed; and provides that notwithstanding the funding flexibility provided by the schedule of program appropriations, funding shall be made in accordance with any applicable statute. Executive – deletes the provision concerning the schedule of revenues, which is not included in Part 1.

Sec. 14-217. Budgetary Efficient – DELETED

Requires the department to improve its budgetary 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.

Sec. 14-218. Out-of-State Travel – RETAINED

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

Sec. 14-219. Quarterly Performance Metrics – REVISED

Requires the department to provide quarterly reports on the status of work projects, finances, performance against stated performance metrics, internal fund shifts, corrective action plans, employees and job classifications, armory closings, and property sales. Executive – deletes the reporting requirement on property sales.

Sec. 14-220. Annual Veterans Data Reporting – RETAINED

Requires the department to report annually on various services to veterans, including financial audits and tax reports of the VSOs, expenditure detail on VSO grants, data on VSO volunteer hours and donations to the veterans' homes, population census data and financial data of the two veterans' homes, and financial detail pertaining to the Michigan Veterans' Trust Fund (MVTf). Executive – retains.

Sec. 14-222. DMVA Core Services – RETAINED

Lists the core services of the department and requires appropriations to be used for those services. Executive – retains.

Sec. 14-223. Notice of Property Sales – DELETED

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

Sec. 14-225. Attorney General Legal Services – RETAINED

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

Sec. 14-227. Bid Process – DELETED

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

Sec. 14-228. General Fund Lapses – REVISED

Requires the State Budget Office to provide a report on estimated general fund lapses at the close of the fiscal year by November 30. Executive – removes the subcommittees from the list of report recipients.

Sec. 14-229. Report on State Restricted Funds – REVISED

Requires the department and the State Budget Office to provide a report on projected state restricted fund revenues, expenditures, and balances for FYs 2013 and 2014. Executive – updates fiscal years.

Major Boilerplate Changes From FY 2013-14

Sec. 14-230. Performance Metrics Website – RETAINED

Requires the department to maintain a publicly accessible website that identifies and tracks its performance against key metrics used to monitor and improve the department's performance. Executive – retains.

Sec. 14-231. Retirement Costs – NEW

States that FY 2015 legacy retirement costs total \$20,013,100 Gross, including pension costs of \$11,180,100 and retiree health care costs of \$8,833,000. Executive – adds.

MILITARY

Sec. 300 (FY 2014) Unclassified Positions – DELETED

Lists titles of unclassified positions; requires the department to notify the subcommittees prior to submitting requests for additional unclassified positions or requests for changes to the duties of existing unclassified positions. Executive – deletes.

Armories and Joint Force Readiness

Sec. 301 (FY 2014) Department Administration – DELETED

Requires the department to provide effective and administrative support for the department's operations, including ensuring proper accountability of state funds, adherence to state financial and administrative guidelines, and proper fiscal controls related to purchasing operations. Executive – deletes.

Sec. 14-302. Headquarters and Armories – REVISED

Requires the department to provide effective and efficient executive direction for the department, to operate and maintain national guard armories, to evaluate the status of armories for potential consolidation and other efficiency improvements, and to measure the condition and adequacy of armories. Executive – specifies that operations and maintenance of the armories would be within the constraints of the available funding.

Maintenance and Operations of National Guard Training Facilities and Air Bases

Sec. 14-304. National Guard Forces and Facilities – RETAINED

Requires the department to provide Army National Guard (ARNG) and Air National Guard (ANG) forces, when directed, in support of state and local emergencies, and in support of federal military requirements; requires the department to operate and maintain ARNG facilities (including Fort Custer and Camp Grayling) and ANG facilities, including Selfridge ANG Base, Battle Creek ANG Base, and the Alpena Combat Readiness Training Center. Executive – retains.

ChalleNGe Program

Sec. 14-307. Michigan Youth ChalleNGe Academy (MYCA) – REVISED

Requires the department to maintain proper staffing levels to operate the MYCA; establishes performance goals of training 144 cadets at the MYCA and having MYCA cadets improve two grade levels on the test of adult basic education (TABE). Executive – adds language requiring DMVA to recruit disadvantaged youth for the MYCA and to work with the Department of Human Services to identify youth potentially eligible for the MYCA.

Military Family Relief Fund

Sec. 14-308. Military Family Relief Fund (MFRF) – REVISED

Requires the department to provide grant funding from the Military Family Relief Fund, outreach services to military families of members of the reserve component called into active duty, and quarterly reports on the fund's finances; establishes a performance goal of processing 60 applications for assistance. Executive – updates the fiscal year.

MICHIGAN VETERANS AFFAIRS AGENCY

Michigan Veterans Affairs Agency Administration

Sec. 14-401(1)-(8). Veterans Outreach and Benefit Services – REVISED

Requires the department to provide outreach services to veterans, communicate information on available VA benefits, process 5,295 requests for military discharge documents (DD-214s), digitize military medical and discharge documents, and assist in process claims for VA benefits. Executive – keeps the requirement that the department process DD-214s, but deletes the specific performance goal.

Sec. 14-401(9)-(13). County Veterans Counselors – RETAINED

Requires the department to provide training to county veterans counselors (CVCs); allocates \$50,000 in training support; establishes performance metrics for CVC-filed claims for VA benefits. Executive – retains. (There is no other boilerplate language regarding the \$250,000 GF/GP provided in Part 1 to expand claims processing capabilities.)

Sec. 14-401(14). Veterans Advisory Board – RETAINED

Establishes a five-member advisory board representing small, medium, and large veterans service organizations to assist the department in developing plans and service delivery initiatives that assist the MVAA in meeting its performance goals and objectives. Executive – retains.

Veterans Advice, Advocacy, and Assistance Grants

Sec. 14-402. Grants to Veterans Service Organizations – RETAINED

Requires the department to provide grants to veterans service organizations (VSOs) in a manner that is consistent with MVAA performance goals and objectives. Requires grant recipients to meet performance metrics. Executive – retains. (There other boilerplate language accompanying the \$750,000 provided to VSOs for regional coordinators.)

Major Boilerplate Changes From FY 2013-14

Veterans' Trust Fund Administration

Sec. 14-405. Michigan Veterans' Trust Fund – RETAINED

Requires the department to work with the Michigan Veterans' Trust Fund Board to provide emergency grant funds to qualifying veterans. Executive – retains.

HOMES

Grand Rapids Veterans' Home (GRVH)

Sec. 14-501(1)-(8), (14). Basic Service and Standards of Care – RETAINED

Requires the GRVH to meet certain performance standards related to medical services, transportation, laundry service, and nutrition services provided to resident members of the home; requires the home to meet applicable standards of care established by the VA. Executive – retains.

Sec. 14-501(9)-(13). GRVH Competency Evaluated Nursing Assistants (CENAs) – RETAINED

Requires that contractors that provide nursing assistants (CENAs) at the home meet certain performance standards regarding pre-service and in-service training and experience. Executive – retains.

Sec. 14-501(15) and (25). GRVH Complaint Management Process – REVISED

Requires that complaints of alleged abuse or neglect received by a supervisor at the home be reported to the director of nursing within 10 days, and requires that the director of nursing provide information on the nature and final disposition of complaints received at least monthly to the home administrator, Board of Managers, Michigan Veterans Affairs Agency, subcommittees, and legislative fiscal agencies. Also requires a report by November 30, 2013 on the complaint management process utilized by the home. Executive – deletes the November 30th reporting requirement.

Sec. 14-501(16)-(24). GRVH Specific Performance Requirements – RETAINED

Requires the GRVH to meet certain specific requirements concerning psychiatric care, the monitoring of comprehensive care plans, supply inventory, pharmaceutical inventory, controls over donated goods and monies, personal funds of residents, and direct care nursing staff levels. The GRVH must also provide quarterly reports on the performance standards established in the section. Executive – retains.

D.J. Jacobetti Veterans' Home (DJJVH)

Sec. 14-502. DJJVH Service and Care Requirements – RETAINED

Requires the DJJVH to meet certain performance standards related to medical services, transportation, laundry service, and nutrition services provided to resident members of the home, the training and experience of CENAs; requires the home to meet applicable standards of care established by the VA; establishes a reporting protocol on complaints of alleged abuse and neglect. Executive – retains.

CAPITAL OUTLAY

Sec. 14-601. 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. Executive – retains.

ONE-TIME APPROPRIATIONS

Sec. 701. (FY 2014) County Veterans Counselor Education and Training Expenses – DELETED

Specifies that the one-time funds for county veterans' counselor (CVC) education and training shall be used to support the costs of CVCs to attend the national conference of the National Association of County Veterans Service Officers held in Grand Rapids in June 2014. Executive – deletes. (This funding is no longer continued in FY 2015.)

Sec. 702. (FY 2014) Veterans Service Delivery Initiative

Specifies that the one-time funds for the veteran's service delivery initiative may be expended for a college campus outreach program, and shall be expended to establish the infrastructure necessary to achieve the MVAA's performance goals and objectives. Executive – deletes. (This funding is no longer continued in FY 2015.)

Sec. 703. (FY 2014) Veterans Affairs Agency Computer Upgrade

Specifies that the one-time funds for the computer upgrades for the MVAA shall be expended to integrate the Michigan Talent Connect website with the Hero-2-Hired platform; specifies performance metrics for when the integration shall be implemented. Executive – deletes. (This funding is no longer continued in FY 2015.)

Supplemental Recommendations for FY 2013-14 Appropriations

**FY 2013-14
Recommendation**

1. Grand Rapids Veterans' Home

Adds \$1.2 million GF/GP for the Grand Rapids Veterans' Home to replace a water-cooled chiller that serves the cooling system at GRVH. One of the chillers, which date to 1987, failed in August 2013 requiring the department to temporarily lease equipment until a new unit is installed.

Gross \$1,200,000
GF/GP \$1,200,000

Supplemental Recommendations for FY 2013-14 Appropriations

**FY 2013-14
Recommendation**

2. Veterans Advocacy Services

Adds \$2.0 million GF/GP to expand outreach services by the Michigan Veterans Affairs Agency. Funds would be used to expand training programs for veterans' service officers, and to establish veterans' resource officers through the veterans' service organizations in partnership with post-secondary institutions to provide on-campus advocacy and assistance to student veterans.

Gross	\$2,000,000
GF/GP	\$2,000,000

FY 2014-15 DMVA Executive Recommendation Changes from FY 2013-14 Year-to-Date Appropriation

	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
FY 2013-14 Year-to-Date Appropriations	\$166,730,000	\$650,000	\$89,782,700	\$1,500,000	\$740,000	\$27,554,000	\$46,503,300	898.5
Executive Changes from FY 2014 YTD								
Programmatic Changes								
1. Michigan National Guard Tuition Assistance Program	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	1.0
2. MVAA Regional Veterans Service Coordinators	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	0.0
3. County Veterans Service Enhancements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	0.0
Current Services Baseline Adjustments								
4. Grand Rapids' Veterans Home Staffing Costs	(\$2,275,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	\$225,000	0.0
5. Annualize MVAA Staffing Costs	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	0.0
Economic Adjustments								
6. DMVA Economics	\$1,277,800	\$0	\$722,300	\$0	\$0	\$176,600	\$378,900	0.0
7. DTMB (IT) Economics	\$12,100	\$0	\$7,800	\$0	\$0	\$5,800	(\$1,500)	0.0
One-Time Appropriations								
8. FY15: Special Maintenance - Headquarters and Armories	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	0.0
9. FY15: Special Maintenance - Veterans Homes	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	0.0
10. FY14: Veterans Service Delivery Initiative	(\$3,955,000)	\$0	\$0	\$0	\$0	\$0	(\$3,955,000)	0.0
11. FY14: County Counselor Education and Training Expenses	(\$45,000)	\$0	\$0	\$0	\$0	\$0	(\$45,000)	0.0
12. FY14: Veterans Affairs Agency Computer Upgrade (H2H)	(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	(\$1,500,000)	0.0
Technical Adjustments (Align Spending Authorization)								
13. Special Maintenance - Headquarters and Armories	(\$2,300,000)	\$0	(\$2,300,000)	\$0	\$0	\$0	\$0	0.0
14. D.J. Jacobetti Home - Income and Assessment Revenues	(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	\$0	0.0
15. D.J. Jacobetti Home - Veterans Health Administrative Revenues	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	0.0
16. IDG-State Police (Homeland Security)	(\$550,000)	(\$550,000)	\$0	\$0	\$0	\$0	\$0	0.0
17. Headquarter and Armories (Operations)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	0.0
Total	\$173,594,900	\$100,000	\$90,362,800	\$1,500,000	\$740,000	\$25,086,400	\$55,805,700	899.5
Executive Changes from FY 2014 YTD Appropriation	\$6,864,900	(\$550,000)	\$580,100	\$0	\$0	(\$2,467,600)	\$9,302,400	1.0
Percentage Change from FY 2014 YTD Appropriation	4.1%	-84.6%	0.6%	0.0%	0.0%	-9.0%	20.0%	0.1%

Note: The FY 2013-14 YTD appropriation includes supplementals, legislative transfers, contingency transfers, and Executive Order actions through February 5, 2014

Department of Military and Veterans Affairs (DMVA)
Fiscal Year 2014-15
Executive Recommendation

Sec. 102. Military	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Unclassified Positions	\$1,370,100	\$0	\$0	\$0	\$0	\$0	\$1,370,100	9.0
Headquarters and Armories	\$15,865,500	\$0	\$7,863,500	\$0	\$0	\$346,400	\$7,655,600	78.0
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	\$100,000	\$100,000	\$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>\$16,086,500</i>	<i>\$100,000</i>	<i>\$7,863,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$416,400</i>	<i>\$7,706,600</i>	<i>78.0</i>
Military Training Sites and Support Facilities	\$31,950,600	\$0	\$30,295,600	\$0	\$0	\$0	\$1,655,000	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>\$32,050,600</i>	<i>\$0</i>	<i>\$30,295,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$1,655,000</i>	<i>205.0</i>
Departmentwide Accounts	\$1,909,400	\$0	\$1,546,300	\$0	\$0	\$0	\$363,100	0.0
Counter Narcotic Operations	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	0.0
<i>Subtotal: Support Services</i>	<i>\$1,959,400</i>	<i>\$0</i>	<i>\$1,596,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$363,100</i>	<i>0.0</i>
Starbase Grant	\$2,322,000	\$0	\$2,322,000	\$0	\$0	\$0	\$0	0.0
ChalleNGe Program	\$4,549,200	\$0	\$2,849,200	\$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	\$1,136,600	\$0	\$562,400	\$0	\$0	\$407,200	\$167,000	0.0
Michigan National Guard Tuition Assistance Program	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	1.0
Total Military (102)	\$65,074,400	\$100,000	\$45,489,000	\$1,500,000	\$200,000	\$1,523,600	\$16,261,800	333.0

**Department of Military and Veterans Affairs (DMVA)
Fiscal Year 2014-15
Executive Recommendation**

	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Sec. 103. Michigan Veterans Affairs Agency								
Veterans Advice, Advocacy, and Assistance Grants	\$2,904,600	\$0	\$0	\$0	\$0	\$0	\$2,904,600	0.0
Veterans Affairs Agency Administration	\$7,295,100	\$0	\$0	\$0	\$0	\$0	\$7,295,100	40.0
Veterans' Trust Fund Administration	\$1,455,200	\$0	\$0	\$0	\$0	\$1,455,200	\$0	6.0
Veterans' Trust Fund Grants	\$3,746,500	\$0	\$0	\$0	\$0	\$3,746,500	\$0	0.0
<i>Subtotal: Michigan Veterans Affairs Agency</i>	<i>\$15,401,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,201,700</i>	<i>\$10,199,700</i>	<i>46.0</i>
Grand Rapids Veterans' Home	\$46,012,600	\$0	\$21,848,400	\$0	\$0	\$11,556,800	\$12,607,400	355.0
Board of Managers (Grand Rapids)	\$665,000	\$0	\$0	\$0	\$415,000	\$250,000	\$0	0.0
DJ Jacobetti Veterans' Home	\$19,615,300	\$0	\$8,025,400	\$0	\$0	\$5,404,300	\$6,185,600	164.5
Board of Managers (Jacobetti)	\$275,000	\$0	\$0	\$0	\$125,000	\$150,000	\$0	0.0
<i>Subtotal: Homes</i>	<i>\$66,567,900</i>	<i>\$0</i>	<i>\$29,873,800</i>	<i>\$0</i>	<i>\$540,000</i>	<i>\$17,361,100</i>	<i>\$18,793,000</i>	<i>519.5</i>
Total Michigan Veterans Affairs Agency (103)	\$81,969,300	\$0	\$29,873,800	\$0	\$540,000	\$22,562,800	\$28,992,700	565.5
Sec. 104 Capital Outlay								
Special Maintenance - Headquarters and Armories	\$18,051,200	\$0	\$15,000,000	\$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	\$19,551,200	\$0	\$15,000,000	\$0	\$0	\$1,000,000	\$3,551,200	0.0
Sec. 105. One-Time Appropriations								
Special Maintenance - Headquarters and Armories	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	0.0
Special Maintenance - Veterans Homes	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	0.0
Total One-Time Appropriations	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$7,000,000	0.0
FY 2015 Part 1 Appropriations Totals	\$173,594,900	\$100,000	\$90,362,800	\$1,500,000	\$740,000	\$25,086,400	\$55,805,700	898.5