

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
kdell@house.mi.gov  
Phone: (517) 373-1779

|  | Funding Source | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |                     |                     |                     | FY 2018-19 Appropriated Amounts |                      |                      |                      |                      |
|--|----------------|------------------------------------|-----------------------------|---------------------|---------------------|---------------------|---------------------------------|----------------------|----------------------|----------------------|----------------------|
|  |                |                                    | Executive                   | House               | Senate              | Conference          | Executive                       | House                | Senate               | Conference           |                      |
| <b>Sec. 101. APPROPRIATION SUMMARY</b> |                |                                    |                             |                     |                     |                     |                                 |                      |                      |                      |                      |
|  | FTE (Uncl)     | 9.0                                | 0.0                         | 0.0                 | 0.0                 | 0.0                 | 0.0                             | 9.0                  | 9.0                  | 9.0                  | 9.0                  |
|  | FTE            | 904.5                              | 0.0                         | 8.0                 | 0.0                 | 8.0                 | 8.0                             | 904.5                | 912.5                | 904.5                | 912.5                |
|  | <b>Gross</b>   | <b>\$179,504,400</b>               | <b>\$9,584,900</b>          | <b>\$10,473,200</b> | <b>\$11,661,700</b> | <b>\$13,059,900</b> | <b>\$189,089,300</b>            | <b>\$189,977,600</b> | <b>\$191,166,100</b> | <b>\$192,564,300</b> | <b>\$192,564,300</b> |
|  | IDG/IDT        | \$101,800                          | \$0                         | \$0                 | \$0                 | \$0                 | \$101,800                       | \$101,800            | \$101,800            | \$101,800            | \$101,800            |
|  | Federal        | \$92,334,100                       | \$5,836,100                 | \$5,836,100         | \$5,836,100         | \$5,836,100         | \$98,170,200                    | \$98,170,200         | \$98,170,200         | \$98,170,200         | \$98,170,200         |
|  | Local          | \$1,528,400                        | \$17,000                    | \$17,000            | \$17,000            | \$17,000            | \$1,545,400                     | \$1,545,400          | \$1,545,400          | \$1,545,400          | \$1,545,400          |
|  | Private        | \$640,000                          | (\$10,000)                  | (\$10,000)          | (\$10,000)          | (\$10,000)          | \$630,000                       | \$630,000            | \$630,000            | \$630,000            | \$630,000            |
|  | Restricted     | \$22,332,600                       | \$946,900                   | \$946,900           | \$946,900           | \$946,900           | \$23,279,500                    | \$23,279,500         | \$23,279,500         | \$23,279,500         | \$23,279,500         |
|  | GF/GP          | \$62,567,500                       | \$2,794,900                 | \$3,683,200         | \$4,871,700         | \$6,269,900         | \$65,362,400                    | \$66,250,700         | \$67,439,200         | \$68,837,400         | \$68,837,400         |
| <b>Sec. 102. MILITARY</b>              |                |                                    |                             |                     |                     |                     |                                 |                      |                      |                      |                      |
|  | FTE (Uncl)     | 9.0                                | 0.0                         | 0.0                 | 0.0                 | 0.0                 | 9.0                             | 9.0                  | 9.0                  | 9.0                  | 9.0                  |
|  | FTE            | 333.0                              | 0.0                         | 8.0                 | 0.0                 | 8.0                 | 333.0                           | 341.0                | 333.0                | 341.0                | 341.0                |
|  | <b>Gross</b>   | <b>\$67,181,600</b>                | <b>3,705,700.0</b>          | <b>3,705,700.0</b>  | <b>3,705,700.0</b>  | <b>3,705,700.0</b>  | <b>\$70,887,300</b>             | <b>\$70,887,300</b>  | <b>\$70,887,300</b>  | <b>\$70,887,300</b>  | <b>\$70,887,300</b>  |
|  | IDG/IDT        | \$101,800                          | \$0                         | \$0                 | \$0                 | \$0                 | \$101,800                       | \$101,800            | \$101,800            | \$101,800            | \$101,800            |
|  | Federal        | \$47,200,100                       | \$460,900                   | \$460,900           | \$460,900           | \$460,900           | \$47,661,000                    | \$47,661,000         | \$47,661,000         | \$47,661,000         | \$47,661,000         |
|  | Local          | \$1,528,400                        | \$17,000                    | \$17,000            | \$17,000            | \$17,000            | \$1,545,400                     | \$1,545,400          | \$1,545,400          | \$1,545,400          | \$1,545,400          |
|  | Private        | \$100,000                          | (\$10,000)                  | (\$10,000)          | (\$10,000)          | (\$10,000)          | \$90,000                        | \$90,000             | \$90,000             | \$90,000             | \$90,000             |
|  | Restricted     | \$2,567,800                        | (\$134,600)                 | (\$134,600)         | (\$134,600)         | (\$134,600)         | \$2,433,200                     | \$2,433,200          | \$2,433,200          | \$2,433,200          | \$2,433,200          |
|  | GF/GP          | \$15,683,500                       | \$3,372,400                 | \$3,372,400         | \$3,372,400         | \$3,372,400         | \$19,055,900                    | \$19,055,900         | \$19,055,900         | \$19,055,900         | \$19,055,900         |
| <b>Unclassified Salaries</b>           |                |                                    |                             |                     |                     |                     |                                 |                      |                      |                      |                      |
|  | FTE (Uncl)     | 9.0                                | 0.0                         | 0.0                 | 0.0                 | 0.0                 | 9.0                             | 9.0                  | 9.0                  | 9.0                  | 9.0                  |
|  | <b>Gross</b>   | <b>\$1,468,300</b>                 | <b>\$29,400</b>             | <b>\$29,400</b>     | <b>\$29,400</b>     | <b>\$29,400</b>     | <b>\$1,497,700</b>              | <b>\$1,497,700</b>   | <b>\$1,497,700</b>   | <b>\$1,497,700</b>   | <b>\$1,497,700</b>   |
|  | IDG/IDT        | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Federal        | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Local          | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Private        | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Restricted     | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | GF/GP          | \$1,468,300                        | \$29,400                    | \$29,400            | \$29,400            | \$29,400            | \$1,497,700                     | \$1,497,700          | \$1,497,700          | \$1,497,700          | \$1,497,700          |
| <b>Economic Adjustments</b>            |                |                                    |                             |                     |                     |                     |                                 |                      |                      |                      |                      |
|  | FTE (Uncl)     |                                    | 0.0                         | 0.0                 | 0.0                 | 0.0                 | 0.0                             | 0.0                  | 0.0                  | 0.0                  | 0.0                  |
|  | <b>Gross</b>   |                                    | <b>\$29,400</b>             | <b>\$29,400</b>     | <b>\$29,400</b>     | <b>\$29,400</b>     | <b>\$29,400</b>                 | <b>\$29,400</b>      | <b>\$29,400</b>      | <b>\$29,400</b>      | <b>\$29,400</b>      |
|  | IDG/IDT        |                                    | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Federal        |                                    | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Local          |                                    | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Private        |                                    | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Restricted     |                                    | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | GF/GP          |                                    | \$29,400                    | \$29,400            | \$29,400            | \$29,400            | \$29,400                        | \$29,400             | \$29,400             | \$29,400             | \$29,400             |
| <b>Departmentwide</b>                  |                |                                    |                             |                     |                     |                     |                                 |                      |                      |                      |                      |
|  | FTE            | 0.0                                | 0.0                         | 0.0                 | 0.0                 | 0.0                 | 0.0                             | 0.0                  | 0.0                  | 0.0                  | 0.0                  |
|  | <b>Gross</b>   | <b>\$1,853,100</b>                 | <b>\$23,200</b>             | <b>\$23,200</b>     | <b>\$23,200</b>     | <b>\$23,200</b>     | <b>\$1,876,300</b>              | <b>\$1,876,300</b>   | <b>\$1,876,300</b>   | <b>\$1,876,300</b>   | <b>\$1,876,300</b>   |
|  | IDG/IDT        | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Federal        | \$1,544,200                        | \$19,200                    | \$19,200            | \$19,200            | \$19,200            | \$1,563,400                     | \$1,563,400          | \$1,563,400          | \$1,563,400          | \$1,563,400          |
|  | Local          | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Private        | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Restricted     | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | GF/GP          | \$308,900                          | \$4,000                     | \$4,000             | \$4,000             | \$4,000             | \$312,900                       | \$312,900            | \$312,900            | \$312,900            | \$312,900            |
| <b>Economic Adjustments</b>            |                |                                    |                             |                     |                     |                     |                                 |                      |                      |                      |                      |
|  | FTE            |                                    | 0.0                         | 0.0                 | 0.0                 | 0.0                 | 0.0                             | 0.0                  | 0.0                  | 0.0                  | 0.0                  |
|  | <b>Gross</b>   |                                    | <b>\$23,200</b>             | <b>\$23,200</b>     | <b>\$23,200</b>     | <b>\$23,200</b>     | <b>\$23,200</b>                 | <b>\$23,200</b>      | <b>\$23,200</b>      | <b>\$23,200</b>      | <b>\$23,200</b>      |
|  | IDG/IDT        |                                    | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Federal        |                                    | \$19,200                    | \$19,200            | \$19,200            | \$19,200            | \$19,200                        | \$19,200             | \$19,200             | \$19,200             | \$19,200             |
|  | Local          |                                    | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Private        |                                    | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Restricted     |                                    | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | GF/GP          |                                    | \$4,000                     | \$4,000             | \$4,000             | \$4,000             | \$4,000                         | \$4,000              | \$4,000              | \$4,000              | \$4,000              |
| <b>Headquarters and Armories</b>       |                |                                    |                             |                     |                     |                     |                                 |                      |                      |                      |                      |
|  | FTE            | 88.0                               | (2.0)                       | (2.0)               | (2.0)               | (2.0)               | 86.0                            | 86.0                 | 86.0                 | 86.0                 | 86.0                 |
|  | <b>Gross</b>   | <b>\$17,317,800</b>                | <b>\$134,300</b>            | <b>\$134,300</b>    | <b>\$134,300</b>    | <b>\$134,300</b>    | <b>\$17,452,100</b>             | <b>\$17,452,100</b>  | <b>\$17,452,100</b>  | <b>\$17,452,100</b>  | <b>\$17,452,100</b>  |
|  | IDG/IDT        | \$0                                | \$0                         | \$0                 | \$0                 | \$0                 | \$0                             | \$0                  | \$0                  | \$0                  | \$0                  |
|  | Federal        | \$9,560,000                        | \$142,500                   | \$142,500           | \$142,500           | \$142,500           | \$9,702,500                     | \$9,702,500          | \$9,702,500          | \$9,702,500          | \$9,702,500          |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
[kdell@house.mi.gov](mailto:kdell@house.mi.gov)  
 Phone: (517) 373-1779

|   | Funding Source | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |                   |                   |                   | FY 2018-19 Appropriated Amounts |                    |                    |                    |
|---|----------------|------------------------------------|-----------------------------|-------------------|-------------------|-------------------|---------------------------------|--------------------|--------------------|--------------------|
|   |                |                                    | Executive                   | House             | Senate            | Conference        | Executive                       | House              | Senate             | Conference         |
|   | Local          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Private        | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     | \$250,000                          | (\$84,600)                  | (\$84,600)        | (\$84,600)        | (\$84,600)        | \$165,400                       | \$165,400          | \$165,400          | \$165,400          |
|   | GF/GP          | \$7,507,800                        | \$76,400                    | \$76,400          | \$76,400          | \$76,400          | \$7,584,200                     | \$7,584,200        | \$7,584,200        | \$7,584,200        |
| <b>Economic Adjustments</b>                           | FTE            |                                    | 0.0                         | 0.0               | 0.0               | 0.0               | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   |                                    | <b>\$219,300</b>            | <b>\$219,300</b>  | <b>\$219,300</b>  | <b>\$219,300</b>  | <b>\$219,300</b>                | <b>\$219,300</b>   | <b>\$219,300</b>   | <b>\$219,300</b>   |
|   | IDG/IDT        |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        |                                    | \$142,500                   | \$142,500         | \$142,500         | \$142,500         | \$142,500                       | \$142,500          | \$142,500          | \$142,500          |
|   | Local          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Private        |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     |                                    | \$400                       | \$400             | \$400             | \$400             | \$400                           | \$400              | \$400              | \$400              |
|   | GF/GP          |                                    | \$76,400                    | \$76,400          | \$76,400          | \$76,400          | \$76,400                        | \$76,400           | \$76,400           | \$76,400           |
| <b>Transfer FTEs to TA Fund</b>                       | FTE            |                                    | (2.0)                       | (2.0)             | (2.0)             | (2.0)             | (2.0)                           | (4.0)              | (4.0)              | -4.0               |
|   | <b>Gross</b>   |                                    | <b>\$0</b>                  | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>                      | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Align Authorizations</b>                           | <b>Gross</b>   |                                    | <b>(\$85,000)</b>           | <b>(\$85,000)</b> | <b>(\$85,000)</b> | <b>(\$85,000)</b> | <b>(\$85,000)</b>               | <b>(\$85,000)</b>  | <b>(\$85,000)</b>  | <b>(\$85,000)</b>  |
|   | Restricted     |                                    | (\$85,000)                  | (\$85,000)        | (\$85,000)        | (\$85,000)        | (\$85,000)                      | (\$85,000)         | (\$85,000)         | (\$85,000)         |
| <b>Michigan Youth ChalleNGe Academy</b>               | FTE            | 50.0                               | 0.0                         | 0.0               | 0.0               | 0.0               | 50.0                            | 50.0               | 50.0               | 50.0               |
|   | <b>Gross</b>   | <b>\$5,259,100</b>                 | <b>\$63,900</b>             | <b>\$63,900</b>   | <b>\$63,900</b>   | <b>\$63,900</b>   | <b>\$5,323,000</b>              | <b>\$5,323,000</b> | <b>\$5,323,000</b> | <b>\$5,323,000</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        | \$2,913,400                        | \$56,900                    | \$56,900          | \$56,900          | \$56,900          | \$2,970,300                     | \$2,970,300        | \$2,970,300        | \$2,970,300        |
|   | Local          | \$1,528,400                        | \$17,000                    | \$17,000          | \$17,000          | \$17,000          | \$1,545,400                     | \$1,545,400        | \$1,545,400        | \$1,545,400        |
|   | Private        | \$100,000                          | (\$10,000)                  | (\$10,000)        | (\$10,000)        | (\$10,000)        | \$90,000                        | \$90,000           | \$90,000           | \$90,000           |
|   | Restricted     | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | GF/GP          | \$717,300                          | \$0                         | \$0               | \$0               | \$0               | \$717,300                       | \$717,300          | \$717,300          | \$717,300          |
| <b>Economic Adjustments</b>                           | FTE            |                                    | 0.0                         | 0.0               | 0.0               | 0.0               | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   |                                    | <b>\$73,900</b>             | <b>\$73,900</b>   | <b>\$73,900</b>   | <b>\$73,900</b>   | <b>\$73,900</b>                 | <b>\$73,900</b>    | <b>\$73,900</b>    | <b>\$73,900</b>    |
|   | IDG/IDT        |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        |                                    | \$56,900                    | \$56,900          | \$56,900          | \$56,900          | \$56,900                        | \$56,900           | \$56,900           | \$56,900           |
|   | Local          |                                    | \$17,000                    | \$17,000          | \$17,000          | \$17,000          | \$17,000                        | \$17,000           | \$17,000           | \$17,000           |
|   | Private        |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | GF/GP          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
| <b>Align Revenues</b>                                 | <b>Gross</b>   |                                    | <b>(\$10,000)</b>           | <b>(\$10,000)</b> | <b>(\$10,000)</b> | <b>(\$10,000)</b> | <b>(\$10,000)</b>               | <b>(\$10,000)</b>  | <b>(\$10,000)</b>  | <b>(\$10,000)</b>  |
|   | Private        |                                    | (\$10,000)                  | (\$10,000)        | (\$10,000)        | (\$10,000)        | (\$10,000)                      | (\$10,000)         | (\$10,000)         | (\$10,000)         |
| <b>Military Family Relief Fund</b>                    | FTE            | 0.0                                | 0.0                         | 0.0               | 0.0               | 0.0               | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   | <b>\$600,000</b>                   | <b>\$0</b>                  | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$600,000</b>                | <b>\$600,000</b>   | <b>\$600,000</b>   | <b>\$600,000</b>   |
|   | IDG/IDT        | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Local          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Private        | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     | \$600,000                          | \$0                         | \$0               | \$0               | \$0               | \$600,000                       | \$600,000          | \$600,000          | \$600,000          |
|   | GF/GP          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | FTE            |                                    | 0.0                         | 0.0               | 0.0               | 0.0               | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   |                                    | <b>\$0</b>                  | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>                      | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|   | IDG/IDT        |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Local          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Private        |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
|   | GF/GP          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                | \$0                | \$0                |
| <b>Military Training Sites and Support Facilities</b> | FTE            | 195.0                              | 0.0                         | 8.0               | 0.0               | 8.0               | 195.0                           | 203.0              | 195.0              | 203.0              |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
[kdell@house.mi.gov](mailto:kdell@house.mi.gov)  
 Phone: (517) 373-1779

|   | Funding Source | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |                    |                    |                    | FY 2018-19 Appropriated Amounts |                     |                     |                     |
|---|----------------|------------------------------------|-----------------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------|---------------------|---------------------|
|   |                |                                    | Executive                   | House              | Senate             | Conference         | Executive                       | House               | Senate              | Conference          |
|   | <b>Gross</b>   | <b>\$33,956,100</b>                | <b>\$955,200</b>            | <b>\$955,200</b>   | <b>\$955,200</b>   | <b>\$955,200</b>   | <b>\$34,911,300</b>             | <b>\$34,911,300</b> | <b>\$34,911,300</b> | <b>\$34,911,300</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        | \$30,760,500                       | \$242,300                   | \$242,300          | \$242,300          | \$242,300          | \$31,002,800                    | \$31,002,800        | \$31,002,800        | \$31,002,800        |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$1,617,800                        | (\$50,000)                  | (\$50,000)         | (\$50,000)         | (\$50,000)         | \$1,567,800                     | \$1,567,800         | \$1,567,800         | \$1,567,800         |
|   | GF/GP          | \$1,577,800                        | \$762,900                   | \$762,900          | \$762,900          | \$762,900          | \$2,340,700                     | \$2,340,700         | \$2,340,700         | \$2,340,700         |
|   | FTE            |                                    | 0.0                         | 8.0                | 0.0                | 8.0                | 0.0                             | 8.0                 | 0.0                 | 8.0                 |
| <b>Northern Strike Support - Camp Grayling</b>  | <b>Gross</b>   |                                    | <b>\$750,000</b>            | <b>\$750,000</b>   | <b>\$750,000</b>   | <b>\$750,000</b>   | <b>\$750,000</b>                | <b>\$750,000</b>    | <b>\$750,000</b>    | <b>\$750,000</b>    |
|   | IDG/IDT        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Local          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | GF/GP          |                                    | \$750,000                   | \$750,000          | \$750,000          | \$750,000          | \$750,000                       | \$750,000           | \$750,000           | \$750,000           |
| <b>Align Revenues</b>                           | <b>Gross</b>   |                                    | <b>(\$50,000)</b>           | <b>(\$50,000)</b>  | <b>(\$50,000)</b>  | <b>(\$50,000)</b>  | <b>(\$50,000)</b>               | <b>(\$50,000)</b>   | <b>(\$50,000)</b>   | <b>(\$50,000)</b>   |
|   | Restricted     |                                    | (\$50,000)                  | (\$50,000)         | (\$50,000)         | (\$50,000)         | (\$50,000)                      | (\$50,000)          | (\$50,000)          | (\$50,000)          |
| <b>Economic Adjustments</b>                     | <b>Gross</b>   |                                    | <b>\$255,200</b>            | <b>\$255,200</b>   | <b>\$255,200</b>   | <b>\$255,200</b>   | <b>\$255,200</b>                | <b>\$255,200</b>    | <b>\$255,200</b>    | <b>\$255,200</b>    |
|   | Federal        |                                    | \$242,300                   | \$242,300          | \$242,300          | \$242,300          | \$242,300                       | \$242,300           | \$242,300           | \$242,300           |
|   | GF/GP          |                                    | \$12,900                    | \$12,900           | \$12,900           | \$12,900           | \$12,900                        | \$12,900            | \$12,900            | \$12,900            |
| <b>National Guard Operations</b>                | FTE            | 0.0                                | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   | <b>\$398,200</b>                   | <b>\$0</b>                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$398,200</b>                | <b>\$398,200</b>    | <b>\$398,200</b>    | <b>\$398,200</b>    |
|   | IDG/IDT        | \$101,800                          | \$0                         | \$0                | \$0                | \$0                | \$101,800                       | \$101,800           | \$101,800           | \$101,800           |
|   | Federal        | \$100,000                          | \$0                         | \$0                | \$0                | \$0                | \$100,000                       | \$100,000           | \$100,000           | \$100,000           |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$100,000                          | \$0                         | \$0                | \$0                | \$0                | \$100,000                       | \$100,000           | \$100,000           | \$100,000           |
|   | GF/GP          | \$96,400                           | \$0                         | \$0                | \$0                | \$0                | \$96,400                        | \$96,400            | \$96,400            | \$96,400            |
|   | FTE            |                                    | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   | <b>\$0</b>                         | <b>\$0</b>                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>                      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | GF/GP          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
| <b>National Guard Tuition Assistance Fund</b>   | FTE            | 0.0                                | 2.0                         | 2.0                | 2.0                | 2.0                | 2.0                             | 2.0                 | 2.0                 | 2.0                 |
|   | <b>Gross</b>   | <b>\$4,007,000</b>                 | <b>\$2,499,700</b>          | <b>\$2,499,700</b> | <b>\$2,499,700</b> | <b>\$2,499,700</b> | <b>\$6,506,700</b>              | <b>\$6,506,700</b>  | <b>\$6,506,700</b>  | <b>\$6,506,700</b>  |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | GF/GP          | \$4,007,000                        | \$2,499,700                 | \$2,499,700        | \$2,499,700        | \$2,499,700        | \$6,506,700                     | \$6,506,700         | \$6,506,700         | \$6,506,700         |
|   | FTE            |                                    | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
| <b>Increase Tuition Assistance Fund Deposit</b> | <b>Gross</b>   |                                    | <b>\$2,500,000</b>          | <b>\$2,500,000</b> | <b>\$2,500,000</b> | <b>\$2,500,000</b> | <b>\$2,500,000</b>              | <b>\$2,500,000</b>  | <b>\$2,500,000</b>  | <b>\$2,500,000</b>  |
|   | IDG/IDT        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Local          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | GF/GP          |                                    | \$2,500,000                 | \$2,500,000        | \$2,500,000        | \$2,500,000        | \$2,500,000                     | \$2,500,000         | \$2,500,000         | \$2,500,000         |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
[kdell@house.mi.gov](mailto:kdell@house.mi.gov)  
 Phone: (517) 373-1779

|  | Funding Source | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |             |             |             | FY 2018-19 Appropriated Amounts |              |              |              |              |
|--|----------------|------------------------------------|-----------------------------|-------------|-------------|-------------|---------------------------------|--------------|--------------|--------------|--------------|
|  |                |                                    | Executive                   | House       | Senate      | Conference  | Executive                       | House        | Senate       | Conference   |              |
| <b>Economic Adjustments</b>                          | Gross GF/GP    |                                    | (\$300)                     | (\$300)     | (\$300)     | (\$300)     | (\$300)                         | (\$300)      | (\$300)      | (\$300)      | (\$300)      |
|  | FTE            |                                    | 2.0                         | 2.0         | 2.0         | 2.0         | 2.0                             | 4.0          | 4.0          | 4.0          | 4.0          |
| <b>Transfer FTEs from HQ and Armories to TA Fund</b> | Gross          |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
| <b>Starbase Grant</b>                                | FTE            | 0.0                                | 0.0                         | 0.0         | 0.0         | 0.0         | 0.0                             | 0.0          | 0.0          | 0.0          | 0.0          |
|  | Gross          | \$2,322,000                        | \$0                         | \$0         | \$0         | \$0         | \$2,322,000                     | \$2,322,000  | \$2,322,000  | \$2,322,000  | \$2,322,000  |
|  | IDG/IDT        | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Federal        | \$2,322,000                        | \$0                         | \$0         | \$0         | \$0         | \$2,322,000                     | \$2,322,000  | \$2,322,000  | \$2,322,000  | \$2,322,000  |
|  | Local          | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Private        | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Restricted     | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | GF/GP          | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | FTE            |                                    | 0.0                         | 0.0         | 0.0         | 0.0         | 0.0                             | 0.0          | 0.0          | 0.0          | 0.0          |
|  | Gross          |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | IDG/IDT        |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Federal        |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Local          |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Private        |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Restricted     |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | GF/GP          |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
| <b>Sec. 103. MICHIGAN VETERANS AFFAIRS AGENCY</b>    | FTE            | 224.5                              | 0.0                         | 0.0         | 0.0         | 0.0         | 224.5                           | 224.5        | 224.5        | 224.5        | 224.5        |
|  | Gross          | \$40,527,600                       | \$1,998,200                 | \$2,886,500 | \$2,074,900 | \$3,598,200 | \$42,525,800                    | \$43,414,100 | \$42,602,500 | \$44,125,800 | \$44,125,800 |
|  | IDG/IDT        | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Federal        | \$8,396,100                        | \$120,200                   | \$120,200   | \$120,200   | \$120,200   | \$8,516,300                     | \$8,516,300  | \$8,516,300  | \$8,516,300  | \$8,516,300  |
|  | Local          | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Private        | \$540,000                          | \$0                         | \$0         | \$0         | \$0         | \$540,000                       | \$540,000    | \$540,000    | \$540,000    | \$540,000    |
|  | Restricted     | \$10,730,100                       | \$103,800                   | \$103,800   | \$103,800   | \$103,800   | \$10,833,900                    | \$10,833,900 | \$10,833,900 | \$10,833,900 | \$10,833,900 |
|  | GF/GP          | \$20,861,400                       | \$1,774,200                 | \$2,662,500 | \$1,850,900 | \$3,374,200 | \$22,635,600                    | \$23,523,900 | \$22,712,300 | \$24,235,600 | \$24,235,600 |
| <b>Board of Managers (Veterans' Homes)</b>           | FTE            | 0.0                                | 0.0                         | 0.0         | 0.0         | 0.0         | 0.0                             | 0.0          | 0.0          | 0.0          | 0.0          |
|  | Gross          | \$940,000                          | \$0                         | \$0         | \$0         | \$0         | \$940,000                       | \$940,000    | \$940,000    | \$940,000    | \$940,000    |
|  | IDG/IDT        | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Federal        | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Local          | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Private        | \$540,000                          | \$0                         | \$0         | \$0         | \$0         | \$540,000                       | \$540,000    | \$540,000    | \$540,000    | \$540,000    |
|  | Restricted     | \$400,000                          | \$0                         | \$0         | \$0         | \$0         | \$400,000                       | \$400,000    | \$400,000    | \$400,000    | \$400,000    |
|  | GF/GP          | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | FTE            |                                    | 0.0                         | 0.0         | 0.0         | 0.0         | 0.0                             | 0.0          | 0.0          | 0.0          | 0.0          |
|  | Gross          |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | IDG/IDT        |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Federal        |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Local          |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Private        |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Restricted     |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | GF/GP          |                                    | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
| <b>County Veteran Service Fund</b>                   | FTE            | 0.0                                | 0.0                         | 0.0         | 0.0         | 0.0         | 0.0                             | 0.0          | 0.0          | 0.0          | 0.0          |
|  | Gross          | \$0                                | \$0                         | \$2,500,100 | \$0         | \$2,100,000 | \$0                             | \$2,500,100  | \$0          | \$2,100,000  | \$2,100,000  |
|  | IDG/IDT        | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Federal        | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Local          | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Private        | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | Restricted     | \$0                                | \$0                         | \$0         | \$0         | \$0         | \$0                             | \$0          | \$0          | \$0          | \$0          |
|  | GF/GP          | \$0                                | \$0                         | \$2,500,100 | \$0         | \$2,100,000 | \$0                             | \$2,500,100  | \$0          | \$2,100,000  | \$2,100,000  |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
[kdell@house.mi.gov](mailto:kdell@house.mi.gov)  
 Phone: (517) 373-1779

|   | Funding Source | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |                      |                    |                    | FY 2018-19 Appropriated Amounts |                      |                     |                     |
|---|----------------|------------------------------------|-----------------------------|----------------------|--------------------|--------------------|---------------------------------|----------------------|---------------------|---------------------|
|   |                |                                    | Executive                   | House                | Senate             | Conference         | Executive                       | House                | Senate              | Conference          |
| <b>Fund Grant Program</b>                                 | FTE            |                                    | 0.0                         | 0.0                  | 0.0                | 0.0                | 0.0                             | 0.0                  | 0.0                 | 0.0                 |
|   | <b>Gross</b>   |                                    | <b>\$0</b>                  | <b>\$2,500,100</b>   | <b>\$0</b>         | <b>\$2,100,000</b> | <b>\$0</b>                      | <b>\$2,500,100</b>   | <b>\$0</b>          | <b>\$2,100,000</b>  |
|   | IDG/IDT        |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Federal        |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Local          |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Restricted     |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | GF/GP          |                                    | \$0                         | \$2,500,100          | \$0                | \$2,100,000        | \$0                             | \$2,500,100          | \$0                 | \$2,100,000         |
| <b>D.J. Jacobetti Home for Veterans</b>                   | FTE            | 179.5                              | 0.0                         | 0.0                  | 0.0                | 0.0                | 179.5                           | 179.5                | 179.5               | 179.5               |
|   | <b>Gross</b>   | <b>\$22,275,500</b>                | <b>\$1,411,700</b>          | <b>(\$1,820,000)</b> | <b>\$1,411,700</b> | <b>\$1,411,700</b> | <b>\$23,687,200</b>             | <b>\$20,455,500</b>  | <b>\$23,687,200</b> | <b>\$23,687,200</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Federal        | \$8,396,100                        | \$120,200                   | \$120,200            | \$120,200          | \$120,200          | \$8,516,300                     | \$8,516,300          | \$8,516,300         | \$8,516,300         |
|   | Local          | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Restricted     | \$5,064,700                        | \$92,600                    | \$92,600             | \$92,600           | \$92,600           | \$5,157,300                     | \$5,157,300          | \$5,157,300         | \$5,157,300         |
|   | GF/GP          | \$8,814,700                        | \$1,198,900                 | (\$2,032,800)        | \$1,198,900        | \$1,198,900        | \$10,013,600                    | \$6,781,900          | \$10,013,600        | \$10,013,600        |
| <b>Economic Adjustments</b>                               | FTE            |                                    | 0.0                         | 0.0                  | 0.0                | 0.0                | 0.0                             | 0.0                  | 0.0                 | 0.0                 |
|   | <b>Gross</b>   |                                    | <b>\$300,000</b>            | <b>\$300,000</b>     | <b>\$300,000</b>   | <b>\$300,000</b>   | <b>\$300,000</b>                | <b>\$300,000</b>     | <b>\$300,000</b>    | <b>\$300,000</b>    |
|   | IDG/IDT        |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Federal        |                                    | \$120,200                   | \$120,200            | \$120,200          | \$120,200          | \$120,200                       | \$120,200            | \$120,200           | \$120,200           |
|   | Local          |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Restricted     |                                    | \$92,600                    | \$92,600             | \$92,600           | \$92,600           | \$92,600                        | \$92,600             | \$92,600            | \$92,600            |
|   | GF/GP          |                                    | \$87,200                    | \$87,200             | \$87,200           | \$87,200           | \$87,200                        | \$87,200             | \$87,200            | \$87,200            |
| <b>CMS Certification - Staff and Facility Upgrades</b>    | <b>Gross</b>   |                                    | <b>\$1,111,700</b>          | <b>\$0</b>           | <b>\$1,111,700</b> | <b>\$1,111,700</b> | <b>\$1,111,700</b>              | <b>\$0</b>           | <b>\$1,111,700</b>  | <b>\$1,111,700</b>  |
|   | GF/GP          |                                    | \$1,111,700                 | \$0                  | \$1,111,700        | \$1,111,700        | \$1,111,700                     | \$0                  | \$1,111,700         | \$1,111,700         |
| <b>Unroll CMS Certification Appropriations</b>            | <b>Gross</b>   |                                    | <b>\$0</b>                  | <b>(\$2,120,000)</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>                      | <b>(\$2,120,000)</b> | <b>\$0</b>          | <b>\$0</b>          |
|   | GF/GP          |                                    | \$0                         | (\$2,120,000)        | \$0                | \$0                | \$0                             | (\$2,120,000)        | \$0                 | \$0                 |
| <b>D.J. Jacobetti Home for Veterans CMS Certification</b> | FTE            | 0.0                                | 0.0                         | 0.0                  | 0.0                | 0.0                | 0.0                             | 0.0                  | 0.0                 | 0.0                 |
|   | <b>Gross</b>   | <b>\$0</b>                         | <b>\$0</b>                  | <b>\$2,120,000</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>                      | <b>\$2,120,000</b>   | <b>\$0</b>          | <b>\$0</b>          |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Federal        | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Local          | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Restricted     | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | GF/GP          | \$0                                | \$0                         | \$2,120,000          | \$0                | \$0                | \$0                             | \$2,120,000          | \$0                 | \$0                 |
| <b>Unroll CMS Certification Appropriations</b>            | FTE            |                                    | 0.0                         | 0.0                  | 0.0                | 0.0                | 0.0                             | 0.0                  | 0.0                 | 0.0                 |
|   | <b>Gross</b>   |                                    | <b>\$0</b>                  | <b>\$2,120,000</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>                      | <b>\$2,120,000</b>   | <b>\$0</b>          | <b>\$0</b>          |
|   | IDG/IDT        |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Federal        |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Local          |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Restricted     |                                    | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | GF/GP          |                                    | \$0                         | \$2,120,000          | \$0                | \$0                | \$0                             | \$2,120,000          | \$0                 | \$0                 |
| <b>Michigan Veterans Affairs Agency Administration</b>    | FTE            | 39.0                               | 0.0                         | 0.0                  | 0.0                | 0.0                | 39.0                            | 39.0                 | 39.0                | 39.0                |
|   | <b>Gross</b>   | <b>\$7,061,200</b>                 | <b>\$75,300</b>             | <b>\$75,300</b>      | <b>\$75,300</b>    | <b>\$75,300</b>    | <b>\$7,136,500</b>              | <b>\$7,136,500</b>   | <b>\$7,136,500</b>  | <b>\$7,136,500</b>  |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Federal        | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Local          | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                  | \$0                | \$0                | \$0                             | \$0                  | \$0                 | \$0                 |
|   | Restricted     | \$50,000                           | \$0                         | \$0                  | \$0                | \$0                | \$50,000                        | \$50,000             | \$50,000            | \$50,000            |
|   | GF/GP          | \$7,011,200                        | \$75,300                    | \$75,300             | \$75,300           | \$75,300           | \$7,086,500                     | \$7,086,500          | \$7,086,500         | \$7,086,500         |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
[kdell@house.mi.gov](mailto:kdell@house.mi.gov)  
 Phone: (517) 373-1779

|   | Funding Source | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |                 |                  |                 | FY 2018-19 Appropriated Amounts |                    |                    |                    |
|---|----------------|------------------------------------|-----------------------------|-----------------|------------------|-----------------|---------------------------------|--------------------|--------------------|--------------------|
|   |                |                                    | Executive                   | House           | Senate           | Conference      | Executive                       | House              | Senate             | Conference         |
| <b>Economic Adjustments</b>                             | FTE            |                                    | 0.0                         | 0.0             | 0.0              | 0.0             | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   |                                    | <b>\$75,300</b>             | <b>\$75,300</b> | <b>\$75,300</b>  | <b>\$75,300</b> | <b>\$75,300</b>                 | <b>\$75,300</b>    | <b>\$75,300</b>    | <b>\$75,300</b>    |
|   | IDG/IDT        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Local          |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Private        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | GF/GP          |                                    | \$75,300                    | \$75,300        | \$75,300         | \$75,300        | \$75,300                        | \$75,300           | \$75,300           | \$75,300           |
| <b>Michigan Veterans' Facility Authority</b>            | FTE            | 0.0                                | 0.0                         | 0.0             | 0.0              | 0.0             | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   | <b>\$1,000,000</b>                 | <b>\$500,000</b>            | <b>\$0</b>      | <b>\$500,000</b> | <b>\$0</b>      | <b>\$1,500,000</b>              | <b>\$1,000,000</b> | <b>\$1,500,000</b> | <b>\$1,000,000</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Local          | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Private        | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | GF/GP          | \$1,000,000                        | \$500,000                   | \$0             | \$500,000        | \$0             | \$1,500,000                     | \$1,000,000        | \$1,500,000        | \$1,000,000        |
| <b>Michigan Veterans' Facility Authority - Staffing</b> | FTE            |                                    | 0.0                         | 0.0             | 0.0              | 0.0             | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   |                                    | <b>\$500,000</b>            | <b>\$0</b>      | <b>\$500,000</b> | <b>\$0</b>      | <b>\$500,000</b>                | <b>\$0</b>         | <b>\$500,000</b>   | <b>\$0</b>         |
|   | IDG/IDT        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Local          |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Private        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | GF/GP          |                                    | \$500,000                   | \$0             | \$500,000        | \$0             | \$500,000                       | \$0                | \$500,000          | \$0                |
| <b>Michigan Veterans' Trust Fund Administration</b>     | FTE            | 6.0                                | 0.0                         | 0.0             | 0.0              | 0.0             | 6.0                             | 6.0                | 6.0                | 6.0                |
|   | <b>Gross</b>   | <b>\$1,468,900</b>                 | <b>\$11,200</b>             | <b>\$11,200</b> | <b>\$11,200</b>  | <b>\$11,200</b> | <b>\$1,480,100</b>              | <b>\$1,480,100</b> | <b>\$1,480,100</b> | <b>\$1,480,100</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Local          | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Private        | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     | \$1,468,900                        | \$11,200                    | \$11,200        | \$11,200         | \$11,200        | \$1,480,100                     | \$1,480,100        | \$1,480,100        | \$1,480,100        |
|   | GF/GP          | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
| <b>Economic Adjustments</b>                             | FTE            |                                    | 0.0                         | 0.0             | 0.0              | 0.0             | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   |                                    | <b>\$11,200</b>             | <b>\$11,200</b> | <b>\$11,200</b>  | <b>\$11,200</b> | <b>\$11,200</b>                 | <b>\$11,200</b>    | <b>\$11,200</b>    | <b>\$11,200</b>    |
|   | IDG/IDT        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Local          |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Private        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     |                                    | \$11,200                    | \$11,200        | \$11,200         | \$11,200        | \$11,200                        | \$11,200           | \$11,200           | \$11,200           |
|   | GF/GP          |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
| <b>Michigan Veterans' Trust Fund Grants</b>             | FTE            | 0.0                                | 0.0                         | 0.0             | 0.0              | 0.0             | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   | <b>\$3,746,500</b>                 | <b>\$0</b>                  | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>      | <b>\$3,746,500</b>              | <b>\$3,746,500</b> | <b>\$3,746,500</b> | <b>\$3,746,500</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Local          | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Private        | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Restricted     | \$3,746,500                        | \$0                         | \$0             | \$0              | \$0             | \$3,746,500                     | \$3,746,500        | \$3,746,500        | \$3,746,500        |
|   | GF/GP          | \$0                                | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | FTE            |                                    | 0.0                         | 0.0             | 0.0              | 0.0             | 0.0                             | 0.0                | 0.0                | 0.0                |
|   | <b>Gross</b>   |                                    | <b>\$0</b>                  | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>                      | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|   | IDG/IDT        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Federal        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Local          |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |
|   | Private        |                                    | \$0                         | \$0             | \$0              | \$0             | \$0                             | \$0                | \$0                | \$0                |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
[kdell@house.mi.gov](mailto:kdell@house.mi.gov)  
 Phone: (517) 373-1779

|   | Funding Source   | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |                   |                   |                   | FY 2018-19 Appropriated Amounts |                     |                     |                     |                     |
|---|------------------|------------------------------------|-----------------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|
|   |                  |                                    | Executive                   | House             | Senate            | Conference        | Executive                       | House               | Senate              | Conference          |                     |
|   | Restricted GF/GP |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Targeted Grants</b>                          |                  |                                    |                             |                   |                   |                   |                                 |                     |                     |                     |                     |
|   | FTE              | 0.0                                | 0.0                         | 0.0               | 0.0               | 0.0               | 0.0                             | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>     | <b>\$200,000</b>                   | <b>\$0</b>                  | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$200,000</b>                | <b>\$200,000</b>    | <b>\$200,000</b>    | <b>\$200,000</b>    | <b>\$200,000</b>    |
|   | IDG/IDT          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Federal          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Local            | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Private          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Restricted GF/GP | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   |                  | \$200,000                          | \$0                         | \$0               | \$0               | \$0               | \$200,000                       | \$200,000           | \$200,000           | \$200,000           | \$200,000           |
|   | FTE              |                                    | 0.0                         | 0.0               | 0.0               | 0.0               | 0.0                             | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>     |                                    | <b>\$0</b>                  | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>                      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
|   | IDG/IDT          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Federal          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Local            |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Private          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Restricted GF/GP |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   |                  |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Veterans Service Grants</b>                  |                  |                                    |                             |                   |                   |                   |                                 |                     |                     |                     |                     |
|   | FTE              | 0.0                                | 0.0                         | 0.0               | 0.0               | 0.0               | 0.0                             | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>     | <b>\$3,835,500</b>                 | <b>\$0</b>                  | <b>(\$100)</b>    | <b>\$76,700</b>   | <b>\$0</b>        | <b>\$3,835,500</b>              | <b>\$3,835,400</b>  | <b>\$3,912,200</b>  | <b>\$3,835,500</b>  | <b>\$3,835,500</b>  |
|   | IDG/IDT          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Federal          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Local            | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Private          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Restricted GF/GP | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   |                  | \$3,835,500                        | \$0                         | (\$100)           | \$76,700          | \$0               | \$3,835,500                     | \$3,835,400         | \$3,912,200         | \$3,835,500         | \$3,835,500         |
| <b>County Veteran Service Fund Placeholder</b>  |                  |                                    |                             |                   |                   |                   |                                 |                     |                     |                     |                     |
|   | FTE              |                                    | 0.0                         | 0.0               | 0.0               | 0.0               | 0.0                             | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>     |                                    | <b>\$0</b>                  | <b>(\$100)</b>    | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>                      | <b>(\$100)</b>      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
|   | IDG/IDT          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Federal          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Local            |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Private          |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Restricted GF/GP |                                    | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   |                  |                                    | \$0                         | (\$100)           | \$0               | \$0               | \$0                             | (\$100)             | \$0                 | \$0                 | \$0                 |
| <b>Adjustment for Inflation</b>                 |                  |                                    |                             |                   |                   |                   |                                 |                     |                     |                     |                     |
|   | <b>Gross</b>     |                                    | <b>\$0</b>                  | <b>\$0</b>        | <b>\$76,700</b>   | <b>\$0</b>        | <b>\$0</b>                      | <b>\$0</b>          | <b>\$76,700</b>     | <b>\$0</b>          | <b>\$0</b>          |
|   | GF/GP            |                                    | \$0                         | \$0               | \$76,700          | \$0               | \$0                             | \$0                 | \$76,700            | \$0                 | \$0                 |
| <b>Sec. 104. GRAND RAPIDS HOME FOR VETERANS</b> |                  |                                    |                             |                   |                   |                   |                                 |                     |                     |                     |                     |
|   | FTE              | 347.0                              | 0.0                         | 0.0               | 0.0               | 0.0               | 347.0                           | 347.0               | 347.0               | 347.0               | 347.0               |
|   | <b>Gross</b>     | <b>\$50,404,500</b>                | <b>\$464,700</b>            | <b>\$464,700</b>  | <b>\$464,800</b>  | <b>\$464,700</b>  | <b>\$50,869,200</b>             | <b>\$50,869,200</b> | <b>\$50,869,300</b> | <b>\$50,869,200</b> | <b>\$50,869,200</b> |
|   | IDG/IDT          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Federal          | \$21,165,600                       | \$248,300                   | \$248,300         | \$248,300         | \$248,300         | \$21,413,900                    | \$21,413,900        | \$21,413,900        | \$21,413,900        | \$21,413,900        |
|   | Local            | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Private          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Restricted GF/GP | \$6,620,200                        | \$72,800                    | \$72,800          | \$72,800          | \$72,800          | \$6,693,000                     | \$6,693,000         | \$6,693,000         | \$6,693,000         | \$6,693,000         |
|   |                  | \$22,618,700                       | \$143,600                   | \$143,600         | \$143,700         | \$143,600         | \$22,762,300                    | \$22,762,300        | \$22,762,400        | \$22,762,300        | \$22,762,300        |
| <b>Veterans Home Operations</b>                 |                  |                                    |                             |                   |                   |                   |                                 |                     |                     |                     |                     |
|   | FTE              | 0.0                                | 0.0                         | 0.0               | 0.0               | 0.0               | 0.0                             | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>     | <b>\$9,007,800</b>                 | <b>(\$18,100)</b>           | <b>(\$18,100)</b> | <b>(\$18,000)</b> | <b>(\$18,100)</b> | <b>\$8,989,700</b>              | <b>\$8,989,700</b>  | <b>\$8,989,800</b>  | <b>\$8,989,700</b>  | <b>\$8,989,700</b>  |
|   | IDG/IDT          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Federal          | \$2,754,900                        | (\$8,300)                   | (\$8,300)         | (\$8,300)         | (\$8,300)         | \$2,746,600                     | \$2,746,600         | \$2,746,600         | \$2,746,600         | \$2,746,600         |
|   | Local            | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Private          | \$0                                | \$0                         | \$0               | \$0               | \$0               | \$0                             | \$0                 | \$0                 | \$0                 | \$0                 |
|   | Restricted GF/GP | \$859,200                          | (\$2,500)                   | (\$2,500)         | (\$2,500)         | (\$2,500)         | \$856,700                       | \$856,700           | \$856,700           | \$856,700           | \$856,700           |
|   |                  | \$5,393,700                        | (\$7,300)                   | (\$7,300)         | (\$7,200)         | (\$7,300)         | \$5,386,400                     | \$5,386,400         | \$5,386,500         | \$5,386,400         | \$5,386,400         |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
[kdell@house.mi.gov](mailto:kdell@house.mi.gov)  
 Phone: (517) 373-1779

|   | Funding Source | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |                    |                    |                    | FY 2018-19 Appropriated Amounts |                     |                     |                     |
|---|----------------|------------------------------------|-----------------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------|---------------------|---------------------|
|   |                |                                    | Executive                   | House              | Senate             | Conference         | Executive                       | House               | Senate              | Conference          |
| <b>Economic Adjustments</b>                 | FTE            |                                    | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   |                                    | <b>(\$18,100)</b>           | <b>(\$18,100)</b>  | <b>(\$18,100)</b>  | <b>(\$18,100)</b>  | <b>(\$18,100)</b>               | <b>(\$18,100)</b>   | <b>(\$18,100)</b>   | <b>(\$18,100)</b>   |
|   | IDG/IDT        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        |                                    | (\$8,300)                   | (\$8,300)          | (\$8,300)          | (\$8,300)          | (\$8,300)                       | (\$8,300)           | (\$8,300)           | (\$8,300)           |
|   | Local          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     |                                    | (\$2,500)                   | (\$2,500)          | (\$2,500)          | (\$2,500)          | (\$2,500)                       | (\$2,500)           | (\$2,500)           | (\$2,500)           |
|   | GF/GP          |                                    | (\$7,300)                   | (\$7,300)          | (\$7,300)          | (\$7,300)          | (\$7,300)                       | (\$7,300)           | (\$7,300)           | (\$7,300)           |
| <b>Video Monitoring Pilot Project</b>       | <b>Gross</b>   |                                    | <b>\$0</b>                  | <b>\$0</b>         | <b>\$100</b>       | <b>\$0</b>         | <b>\$0</b>                      | <b>\$0</b>          | <b>\$100</b>        | <b>\$0</b>          |
|   | GF/GP          |                                    | \$0                         | \$0                | \$100              | \$0                | \$0                             | \$0                 | \$100               | \$0                 |
| <b>Purchased Services</b>                   | FTE            | 0.0                                | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   | <b>\$10,342,700</b>                | <b>\$0</b>                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$10,342,700</b>             | <b>\$10,342,700</b> | <b>\$10,342,700</b> | <b>\$10,342,700</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        | \$4,619,900                        | \$0                         | \$0                | \$0                | \$0                | \$4,619,900                     | \$4,619,900         | \$4,619,900         | \$4,619,900         |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$1,437,200                        | \$0                         | \$0                | \$0                | \$0                | \$1,437,200                     | \$1,437,200         | \$1,437,200         | \$1,437,200         |
|   | GF/GP          | \$4,285,600                        | \$0                         | \$0                | \$0                | \$0                | \$4,285,600                     | \$4,285,600         | \$4,285,600         | \$4,285,600         |
|   | FTE            |                                    | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   |                                    | <b>\$0</b>                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>                      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
|   | IDG/IDT        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Local          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | GF/GP          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
| <b>Salaries, Wages, and Fringe Benefits</b> | FTE            | 347.0                              | 0.0                         | 0.0                | 0.0                | 0.0                | 347.0                           | 347.0               | 347.0               | 347.0               |
|   | <b>Gross</b>   | <b>\$31,054,000</b>                | <b>\$482,800</b>            | <b>\$482,800</b>   | <b>\$482,800</b>   | <b>\$482,800</b>   | <b>\$31,536,800</b>             | <b>\$31,536,800</b> | <b>\$31,536,800</b> | <b>\$31,536,800</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        | \$13,790,800                       | \$256,600                   | \$256,600          | \$256,600          | \$256,600          | \$14,047,400                    | \$14,047,400        | \$14,047,400        | \$14,047,400        |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$4,323,800                        | \$75,300                    | \$75,300           | \$75,300           | \$75,300           | \$4,399,100                     | \$4,399,100         | \$4,399,100         | \$4,399,100         |
|   | GF/GP          | \$12,939,400                       | \$150,900                   | \$150,900          | \$150,900          | \$150,900          | \$13,090,300                    | \$13,090,300        | \$13,090,300        | \$13,090,300        |
| <b>Economic Adjustments</b>                 | FTE            |                                    | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   |                                    | <b>\$482,800</b>            | <b>\$482,800</b>   | <b>\$482,800</b>   | <b>\$482,800</b>   | <b>\$482,800</b>                | <b>\$482,800</b>    | <b>\$482,800</b>    | <b>\$482,800</b>    |
|   | IDG/IDT        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        |                                    | \$256,600                   | \$256,600          | \$256,600          | \$256,600          | \$256,600                       | \$256,600           | \$256,600           | \$256,600           |
|   | Local          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     |                                    | \$75,300                    | \$75,300           | \$75,300           | \$75,300           | \$75,300                        | \$75,300            | \$75,300            | \$75,300            |
|   | GF/GP          |                                    | \$150,900                   | \$150,900          | \$150,900          | \$150,900          | \$150,900                       | \$150,900           | \$150,900           | \$150,900           |
| <b>Sec. 105. CAPITAL OUTLAY</b>             | FTE            | 0.0                                | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   | <b>\$17,500,000</b>                | <b>\$5,900,000</b>          | <b>\$5,900,000</b> | <b>\$5,900,000</b> | <b>\$5,900,000</b> | <b>\$23,400,000</b>             | <b>\$23,400,000</b> | <b>\$23,400,000</b> | <b>\$23,400,000</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        | \$15,000,000                       | \$5,000,000                 | \$5,000,000        | \$5,000,000        | \$5,000,000        | \$20,000,000                    | \$20,000,000        | \$20,000,000        | \$20,000,000        |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$2,000,000                        | \$900,000                   | \$900,000          | \$900,000          | \$900,000          | \$2,900,000                     | \$2,900,000         | \$2,900,000         | \$2,900,000         |
|   | GF/GP          | \$500,000                          | \$0                         | \$0                | \$0                | \$0                | \$500,000                       | \$500,000           | \$500,000           | \$500,000           |
| <b>Land and Acquisitions</b>                | FTE            | 0.0                                | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   | <b>\$2,000,000</b>                 | <b>\$900,000</b>            | <b>\$900,000</b>   | <b>\$900,000</b>   | <b>\$900,000</b>   | <b>\$2,900,000</b>              | <b>\$2,900,000</b>  | <b>\$2,900,000</b>  | <b>\$2,900,000</b>  |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
[kdell@house.mi.gov](mailto:kdell@house.mi.gov)  
 Phone: (517) 373-1779

|   | Funding Source | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |                    |                    |                    | FY 2018-19 Appropriated Amounts |                     |                     |                     |
|---|----------------|------------------------------------|-----------------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------|---------------------|---------------------|
|   |                |                                    | Executive                   | House              | Senate             | Conference         | Executive                       | House               | Senate              | Conference          |
|   | Federal        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$2,000,000                        | \$900,000                   | \$900,000          | \$900,000          | \$900,000          | \$900,000                       | \$2,900,000         | \$2,900,000         | \$2,900,000         |
|   | GF/GP          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
| <b>Authorization for Purchases, Improvements, Appraisals, and Surveys</b> | FTE            |                                    | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   |                                    | <b>\$900,000</b>            | <b>\$900,000</b>   | <b>\$900,000</b>   | <b>\$900,000</b>   | <b>\$900,000</b>                | <b>\$900,000</b>    | <b>\$900,000</b>    | <b>\$900,000</b>    |
|   | IDG/IDT        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Local          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     |                                    | \$900,000                   | \$900,000          | \$900,000          | \$900,000          | \$900,000                       | \$900,000           | \$900,000           | \$900,000           |
|   | GF/GP          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
| <b>Special Maintenance - National Guard</b>                               | FTE            | 0.0                                | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   | <b>\$15,000,000</b>                | <b>\$5,000,000</b>          | <b>\$5,000,000</b> | <b>\$5,000,000</b> | <b>\$5,000,000</b> | <b>\$5,000,000</b>              | <b>\$20,000,000</b> | <b>\$20,000,000</b> | <b>\$20,000,000</b> |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        | \$15,000,000                       | \$5,000,000                 | \$5,000,000        | \$5,000,000        | \$5,000,000        | \$5,000,000                     | \$20,000,000        | \$20,000,000        | \$20,000,000        |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | GF/GP          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
| <b>Authorization for Federal Maintenance Funds</b>                        | FTE            |                                    | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   |                                    | <b>\$5,000,000</b>          | <b>\$5,000,000</b> | <b>\$5,000,000</b> | <b>\$5,000,000</b> | <b>\$5,000,000</b>              | <b>\$5,000,000</b>  | <b>\$5,000,000</b>  | <b>\$5,000,000</b>  |
|   | IDG/IDT        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        |                                    | \$5,000,000                 | \$5,000,000        | \$5,000,000        | \$5,000,000        | \$5,000,000                     | \$5,000,000         | \$5,000,000         | \$5,000,000         |
|   | Local          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | GF/GP          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
| <b>Special Maintenance - Veterans' Homes</b>                              | FTE            | 0.0                                | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   | <b>\$500,000</b>                   | <b>\$0</b>                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$500,000</b>                | <b>\$500,000</b>    | <b>\$500,000</b>    | <b>\$500,000</b>    |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | GF/GP          | \$500,000                          | \$0                         | \$0                | \$0                | \$0                | \$500,000                       | \$500,000           | \$500,000           | \$500,000           |
|   | FTE            |                                    | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   |                                    | <b>\$0</b>                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>                      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
|   | IDG/IDT        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Local          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | GF/GP          |                                    | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
| <b>Sec. 106. INFORMATION TECHNOLOGY</b>                                   | FTE            | 0.0                                | 0.0                         | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                 | 0.0                 | 0.0                 |
|   | <b>Gross</b>   | <b>\$1,390,700</b>                 | <b>\$16,300</b>             | <b>\$16,300</b>    | <b>\$16,300</b>    | <b>\$16,300</b>    | <b>\$1,407,000</b>              | <b>\$1,407,000</b>  | <b>\$1,407,000</b>  | <b>\$1,407,000</b>  |
|   | IDG/IDT        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Federal        | \$572,300                          | \$6,700                     | \$6,700            | \$6,700            | \$6,700            | \$579,000                       | \$579,000           | \$579,000           | \$579,000           |
|   | Local          | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Private        | \$0                                | \$0                         | \$0                | \$0                | \$0                | \$0                             | \$0                 | \$0                 | \$0                 |
|   | Restricted     | \$414,500                          | \$4,900                     | \$4,900            | \$4,900            | \$4,900            | \$419,400                       | \$419,400           | \$419,400           | \$419,400           |
|   | GF/GP          | \$403,900                          | \$4,700                     | \$4,700            | \$4,700            | \$4,700            | \$408,600                       | \$408,600           | \$408,600           | \$408,600           |
| <b>Information Technology Services and Projects</b>                       |                |                                    |                             |                    |                    |                    |                                 |                     |                     |                     |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**



Analyst: Kent Dell  
[kdell@house.mi.gov](mailto:kdell@house.mi.gov)  
 Phone: (517) 373-1779

|  | Funding Source | FY 2017-18 Year-to-Date (02/08/18) | Changes from FY 2017-18 YTD |                      |                      |                      | FY 2018-19 Appropriated Amounts |                      |                      |                      |
|--|----------------|------------------------------------|-----------------------------|----------------------|----------------------|----------------------|---------------------------------|----------------------|----------------------|----------------------|
|  |                |                                    | Executive                   | House                | Senate               | Conference           | Executive                       | House                | Senate               | Conference           |
|  | FTE            | 0.0                                | 0.0                         | 0.0                  | 0.0                  | 0.0                  | 0.0                             | 0.0                  | 0.0                  | 0.0                  |
|  | <b>Gross</b>   | <b>\$1,390,700</b>                 | <b>\$16,300</b>             | <b>\$16,300</b>      | <b>\$16,300</b>      | <b>\$16,300</b>      | <b>\$16,300</b>                 | <b>\$1,407,000</b>   | <b>\$1,407,000</b>   | <b>\$1,407,000</b>   |
|  | IDG/IDT        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Federal        | \$572,300                          | \$6,700                     | \$6,700              | \$6,700              | \$6,700              | \$6,700                         | \$579,000            | \$579,000            | \$579,000            |
|  | Local          | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Private        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Restricted     | \$414,500                          | \$4,900                     | \$4,900              | \$4,900              | \$4,900              | \$4,900                         | \$419,400            | \$419,400            | \$419,400            |
|  | GF/GP          | \$403,900                          | \$4,700                     | \$4,700              | \$4,700              | \$4,700              | \$4,700                         | \$408,600            | \$408,600            | \$408,600            |
| <b>Economic Adjustments</b>  | FTE            |                                    | 0.0                         | 0.0                  | 0.0                  | 0.0                  | 0.0                             | 0.0                  | 0.0                  | 0.0                  |
|  | <b>Gross</b>   |                                    | <b>\$16,300</b>             | <b>\$16,300</b>      | <b>\$16,300</b>      | <b>\$16,300</b>      | <b>\$16,300</b>                 | <b>\$16,300</b>      | <b>\$16,300</b>      | <b>\$16,300</b>      |
|  | IDG/IDT        |                                    | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Federal        |                                    | \$6,700                     | \$6,700              | \$6,700              | \$6,700              | \$6,700                         | \$6,700              | \$6,700              | \$6,700              |
|  | Local          |                                    | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Private        |                                    | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Restricted     |                                    | \$4,900                     | \$4,900              | \$4,900              | \$4,900              | \$4,900                         | \$4,900              | \$4,900              | \$4,900              |
|  | GF/GP          |                                    | \$4,700                     | \$4,700              | \$4,700              | \$4,700              | \$4,700                         | \$4,700              | \$4,700              | \$4,700              |
| <b>Sec. 107. ONE-TIME APPROPRIATIONS</b>                             | FTE            | 0.0                                | 0.0                         | 0.0                  | 0.0                  | 0.0                  | 0.0                             | 0.0                  | 0.0                  | 0.0                  |
|  | <b>Gross</b>   | <b>\$2,500,000</b>                 | <b>(\$2,500,000)</b>        | <b>(\$2,500,000)</b> | <b>(\$500,000)</b>   | <b>(\$625,000)</b>   | <b>\$0</b>                      | <b>\$0</b>           | <b>\$2,000,000</b>   | <b>\$1,875,000</b>   |
|  | IDG/IDT        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Federal        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Local          | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Private        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Restricted     | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | GF/GP          | \$2,500,000                        | (\$2,500,000)               | (\$2,500,000)        | (\$500,000)          | (\$625,000)          | \$0                             | \$0                  | \$2,000,000          | \$1,875,000          |
| <b>Armory Maintenance</b>  | FTE            | 0.0                                | 0.0                         | 0.0                  | 0.0                  | 0.0                  | 0.0                             | 0.0                  | 0.0                  | 0.0                  |
|  | <b>Gross</b>   | <b>\$0</b>                         | <b>(\$2,500,000)</b>        | <b>(\$2,500,000)</b> | <b>(\$1,500,000)</b> | <b>(\$1,500,000)</b> | <b>(\$2,500,000)</b>            | <b>(\$2,500,000)</b> | <b>(\$1,500,000)</b> | <b>(\$1,500,000)</b> |
|  | IDG/IDT        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Federal        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Local          | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Private        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Restricted     | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | GF/GP          | \$2,500,000                        | (\$2,500,000)               | (\$2,500,000)        | (\$1,500,000)        | (\$1,500,000)        | \$0                             | \$0                  | \$1,000,000          | \$1,000,000          |
| <b>Vietnam Veterans Outreach</b>                                     | FTE            | 0.0                                | 0.0                         | 0.0                  | 0.0                  | 0.0                  | 0.0                             | 0.0                  | 0.0                  | 0.0                  |
|  | <b>Gross</b>   | <b>\$0</b>                         | <b>\$0</b>                  | <b>\$0</b>           | <b>\$1,000,000</b>   | <b>\$600,000</b>     | <b>\$0</b>                      | <b>\$0</b>           | <b>\$1,000,000</b>   | <b>\$600,000</b>     |
|  | IDG/IDT        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Federal        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Local          | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Private        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Restricted     | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | GF/GP          | \$0                                | \$0                         | \$0                  | \$1,000,000          | \$600,000            | \$0                             | \$0                  | \$1,000,000          | \$600,000            |
| <b>Grand Rapids Home for Veterans Video Monitoring Pilot Project</b> | FTE            | 0.0                                | 0.0                         | 0.0                  | 0.0                  | 0.0                  | 0.0                             | 0.0                  | 0.0                  | 0.0                  |
|  | <b>Gross</b>   | <b>\$0</b>                         | <b>\$0</b>                  | <b>\$0</b>           | <b>\$0</b>           | <b>\$275,000</b>     | <b>\$0</b>                      | <b>\$0</b>           | <b>\$0</b>           | <b>\$275,000</b>     |
|  | IDG/IDT        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Federal        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Local          | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Private        | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | Restricted     | \$0                                | \$0                         | \$0                  | \$0                  | \$0                  | \$0                             | \$0                  | \$0                  | \$0                  |
|  | GF/GP          | \$0                                | \$0                         | \$0                  | \$0                  | \$275,000            | \$0                             | \$0                  | \$0                  | \$275,000            |

\* "Economics" reflects increased costs for negotiated salary and wage increases, insurance rates, actuarially-required retirement benefit rates, other post-employment benefits prefunding, workers' compensation costs, building occupancy charges, rent, and other incidental economic adjustments.