

Change Items: Veterans and Military Affairs, 2017 Session

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor		Governor		Governor Tails		
		FY 17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21
<b>EXPENDITURE CHANGES:</b>								
<b>GENERAL FUND RECONCILIATION</b>								
<b>MILITARY AFFAIRS</b>								
Sustain State Tutition Reimb, State Enlistment & Retention Bonus Program	GEN		5,179	6,357	11,536	5,179	5,179	10,358
Operating Adjustment	GEN		63	115	178	115	115	230
<b>total Military Affairs (direct change items) :</b>	<b>GEN</b>		<b>5,242</b>	<b>6,472</b>	<b>11,714</b>	<b>5,294</b>	<b>5,294</b>	<b>10,588</b>
One Time Transfer to Enlistment Incentives	GEN	2,000						
One Time Transfer from Maintenance of Training Facilities	GEN	(2,000)						
<b>Net Military Affairs Transfers</b>	<b>GEN</b>							
<b>Direct Appropriations Base</b>	<b>GEN</b>		<b>19,616</b>	<b>19,616</b>	<b>39,232</b>	<b>19,616</b>	<b>19,616</b>	<b>39,232</b>
<b>Open Appropriations Base</b>	<b>GEN</b>		<b>288</b>	<b>288</b>	<b>576</b>	<b>288</b>	<b>288</b>	<b>576</b>
<b>Change Items Recommendations (Direct)</b>	<b>GEN</b>		<b>5,242</b>	<b>6,472</b>		<b>5,294</b>	<b>5,294</b>	<b>10,588</b>
<b>Total Department of Military Affairs</b>	<b>GEN</b>		<b>25,146</b>	<b>26,376</b>	<b>51,522</b>	<b>25,198</b>	<b>25,198</b>	<b>50,396</b>
<b>VETERANS AFFAIRS</b>								
Operating Adjustment	GEN		808	1,457	2,265	1,457	1,457	2,914
Agency Repair & Betterment	GEN		2,000		2,000			
New Duluth Veterans Cemetery	GEN		500	500	1,000	500	500	1,000
<b>total Veterans Affairs (direct change items) :</b>	<b>GEN</b>		<b>3,308</b>	<b>1,957</b>	<b>5,265</b>	<b>1,957</b>	<b>1,957</b>	<b>3,914</b>
MN GI Bill Expanded Uses, Apprentice & OJT Changes & Federal Parity (open appropriation - change item)	GEN		200	200	400	200	200	400
<b>Direct Appropriations Base</b>	<b>GEN</b>		<b>73,679</b>	<b>73,679</b>	<b>147,358</b>	<b>73,679</b>	<b>73,679</b>	<b>147,358</b>
<b>Open Appropriations Base</b>	<b>GEN</b>		<b>3,000</b>	<b>3,000</b>	<b>6,000</b>	<b>3,100</b>	<b>3,100</b>	<b>6,200</b>
<b>Change Items Recommendations (Direct &amp; Open)</b>	<b>GEN</b>		<b>3,508</b>	<b>2,157</b>	<b>5,665</b>	<b>2,157</b>	<b>2,157</b>	<b>4,314</b>
<b>Total Department of Veterans Affairs</b>	<b>GEN</b>		<b>80,187</b>	<b>78,836</b>	<b>159,023</b>	<b>78,936</b>	<b>78,936</b>	<b>157,872</b>
<b>EXPENDITURE CHANGES:</b>								
<b>GENERAL FUND RECONCILIATION</b>								
General Fund Base (direct, open, statutory) Feb 2017 Forecast	GEN		96,583	96,583	193,166	96,683	96,683	193,366
Expenditure/Spending Changes	GEN		8,750	8,629	17,379	7,451	7,451	14,902
<b>Subtotal General Fund Spending</b>	<b>GEN</b>		<b>105,333</b>	<b>105,212</b>	<b>210,545</b>	<b>104,134</b>	<b>104,134</b>	<b>208,268</b>
Less Revenue Changes gain/(loss)	GEN							
<b>Net General Fund Spending</b>	<b>GEN</b>		<b>105,333</b>	<b>105,212</b>	<b>210,545</b>	<b>104,134</b>	<b>104,134</b>	<b>208,268</b>

Net General Fund Spending Increase Over Base: 9%