

2019 Senate Veterans and Military Affairs Budget Tracking: Change Items Only

(all dollars in thousands)

as recommended to pass by Committee on Veterans and Military Affaris on 4/4/19

1	AGENCY/CHANGE ITEM	FUND	Governor			Vets. Committee			\$ Diff from Gov	Governor Tails			Committee Tails			\$ Diff from Gov
			FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21		FY 22	FY 23	FY 22-23	FY 22	FY 23	FY 22-23	
2	<u>EXPENDITURE CHANGES:</u>															
3																
4																
5	Military Affairs															
6	Sustain State Enlistment & Retention Bonus Programs	GEN	1,000	1,000	2,000	0	0	0	(2,000)	1,000	1,000	2,000	0	0	0	(2,000)
7	Sustain Reintegration Programs for Deployed Service Members	GEN	258	258	516	0	0	0	(516)	258	258	516	0	0	0	(516)
8	Support Our Troops Account Transfer	GEN	0	0	0	50	0	50		0	0	0	0	0	0	
9	<i>total Military Affairs (direct change items):</i>	GEN	1,258	1,258	2,516	50	0	50	(2,466)	1,258	1,258	2,516	0	0	0	(2,516)
10																
11	Direct Appropriations Base	GEN	22,939	22,939	45,878	22,939	22,939	45,878		22,939	22,939	45,878	22,939	22,939	45,878	
12	Change Items Recommendations (Direct)	GEN	1,258	1,258	2,516	50	0	50		1,258	1,258	2,516	0	0	0	
13	Total Direct Appropriations		24,197	24,197	48,394	22,989	22,939	45,928		24,197	24,197	48,394	22,939	22,939	45,878	
14	Open Appropriations Base	GEN	181	181	362	181	181	362		181	181	362	181	181	362	
15	<i>Total Department of Military Affairs - General Fund</i>	GEN	24,378	24,378	48,756	23,170	23,120	46,290	(2,466)	24,378	24,378	48,756	23,120	23,120	46,240	(2,516)
16																
17	Veterans Affairs															
18																
19	Programs and Services Operating Adjustment	GEN	173	371	544	0	0	0		371	371	742	0	0	0	(742)
20	State Veterans Cemeteries Operating Adjustment	GEN	375	400	775	0	0	0		400	400	800	0	0	0	(800)
21	Minnesota Service Core Expansion	GEN	250	250	500	0	0	0		250	250	500	0	0	0	(500)
22	Medical Services Provider Realignment	GEN	(530)	(530)	(1,060)	0	0	0	1,060	(530)	(530)	(1,060)	0	0	0	1,060
23	Armed Forces Service Center Grant	GEN	0	0	0	100	0	100	100	0	0	0	0	0	0	0
24	Medal of Honor Memorial	GEN	0	0	0	150	0	150	150	0	0	0	0	0	0	0
25	Support Our Troops Account Transfer		0	0	0	50	0	50	50	0	0	0	0	0	0	0
26	FY2019 Veterans Journey Home Grants Cancellation	GEN	0	0	0	(350)	0	(350)	(350)	0	0	0	0	0	0	0
27	<i>total Veterans Affairs (direct change items) :</i>	GEN	268	491	759	(50)	0	(50)	(809)	491	491	982	0	0	0	(982)
28	Medical Services Provider Realignment	SR	(470)	(470)	(940)	0	0	0	940	(470)	(470)	(940)	0	0	0	940
29																
30	Direct Appropriations Base	GEN	75,423	75,423	150,846	75,423	75,423	150,846		75,423	75,423	150,846	75,423	75,423	150,846	
31	Change Items Recommendations (Direct)	GEN	268	491	759	(50)	0	(50)		491	491	982	0	0	0	
32	Total Direct Appropriations	GEN	75,691	75,914	151,605	75,373	75,423	150,796		75,914	75,914	151,828	75,423	75,423	150,846	
33	Open Appropriations Base	GEN	3,900	3,900	7,800	3,900	3,900	7,800		3,900	3,900	7,800	3,900	3,900	7,800	
34	<i>Total Department of Veterans Affairs - General Fund</i>	GEN	79,591	79,814	159,405	79,273	79,323	158,596	(809)	79,814	79,814	159,628	79,323	79,323	158,646	(982)
35	<i>Total Department of Veterans Affairs - Special Revenue Fund</i>	SR	(470)	(470)	(940)	0	0	0	940	(470)	(470)	(940)	0	0	0	940
36																
37	GENERAL FUND RECONCILIATION															
38	General Fund Base (direct, open, statutory) Feb 2019 Forecast	GEN	102,443	102,443	204,886	102,443	102,443	204,886		102,443	102,443	204,886	102,443	102,443	204,886	
39	Expenditure/Spending Changes	GEN	1,526	1,749	3,275	0	0	0		1,749	1,749	3,498	0	0	0	
40	Subtotal General Fund Spending	GEN	103,969	104,192	208,161	102,443	102,443	204,886	(3,275)	104,192	104,192	208,384	102,443	102,443	204,886	(3,498)
41																
42	Less Revenue/Appropriation Changes gain/(loss)	GEN														0
43																
44	Net General Fund Spending	GEN	103,969	104,192	208,161	102,443	102,443	204,886	(3,275)	104,192	104,192	208,384	102,443	102,443	204,886	(3,498)