

Change Items: Veterans and Military Affairs Policy & Finance Division, 2019 Session Tracking

(all dollars in thousands)

| 1 | AGENCY/CHANGE ITEM | FUND | Governor | | | Governor Tails | | |
|----|--|------|----------|---------|----------|----------------|---------|----------|
| | | | FY 20 | FY 21 | FY 20-21 | FY 22 | FY 23 | FY 22-23 |
| 2 | | | | | | | | |
| 3 | EXPENDITURE CHANGES: | | | | | | | |
| 4 | | | | | | | | |
| 5 | Military Affairs | | | | | | | |
| 6 | Sustain State Enlistment & Retention Bonus Programs | GEN | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 7 | Sustain Reintegration Programs for Deployed Service Members | GEN | 258 | 258 | 516 | 258 | 258 | 516 |
| 8 | total Military Affairs (direct change items): | GEN | 1,258 | 1,258 | 2,516 | 1,258 | 1,258 | 2,516 |
| 9 | | | | | | | | |
| 10 | Direct Appropriations Base | GEN | 22,939 | 22,939 | 45,878 | 22,939 | 22,939 | 45,878 |
| 11 | Open Appropriations Base | GEN | 181 | 181 | 362 | 181 | 181 | 362 |
| 12 | Change Items Recommendations (Direct) | GEN | 1,258 | 1,258 | 2,516 | 1,258 | 1,258 | 2,516 |
| 13 | Total Department of Military Affairs - General Fund | GEN | 24,378 | 24,378 | 48,756 | 24,378 | 24,378 | 48,756 |
| 14 | | | | | | | | |
| 15 | Veterans Affairs | | | | | | | |
| 16 | Programs and Services Operating Adjustment | GEN | 173 | 371 | 544 | 371 | 371 | 742 |
| 17 | State Veterans Cemeteries Operating Adjustment | GEN | 375 | 400 | 775 | 400 | 400 | 800 |
| 18 | Minnesota Service Core Expansion | GEN | 250 | 250 | 500 | 250 | 250 | 500 |
| 19 | Medical Services Provider Realignment | GEN | (530) | (530) | (1,060) | (530) | (530) | (1,060) |
| 20 | total Veterans Affairs (direct change items) : | GEN | 268 | 491 | 759 | 491 | 491 | 982 |
| 21 | Medical Services Provider Realignment | SR | (470) | (470) | (940) | (470) | (470) | (940) |
| 22 | | | | | | | | |
| 23 | Direct Appropriations Base | GEN | 75,423 | 75,423 | 150,846 | 75,423 | 75,423 | 150,846 |
| 24 | Open Appropriations Base | GEN | 3,900 | 3,900 | 7,800 | 3,900 | 3,900 | 7,800 |
| 25 | Change Items Recommendations (Direct & Open) | GEN | 268 | 491 | 759 | 491 | 491 | 982 |
| 26 | Total Department of Veterans Affairs - General Fund | GEN | 79,591 | 79,814 | 159,405 | 79,814 | 79,814 | 159,628 |
| 27 | Total Department of Veterans Affairs - Special Revenue Fund | SR | (470) | (470) | (940) | (470) | (470) | (940) |
| 28 | | | | | | | | |
| 29 | | | | | | | | |
| 30 | GENERAL FUND RECONCILIATION | | | | | | | |
| 31 | General Fund Base (direct, open, statutory) Feb 2019 Forecast | GEN | 102,443 | 102,443 | 204,886 | 102,443 | 102,443 | 204,886 |
| 32 | Expenditure/Spending Changes | GEN | 1,526 | 1,749 | 3,275 | 1,749 | 1,749 | 3,498 |
| 33 | Subtotal General Fund Spending | GEN | 103,969 | 104,192 | 208,161 | 104,192 | 104,192 | 208,384 |
| 34 | | | | | | | | |
| 35 | Less Revenue Changes gain/(loss) | GEN | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | | | | | | | | |
| 37 | Net General Fund Spending | GEN | 103,969 | 104,192 | 208,161 | 104,192 | 104,192 | 208,384 |