

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

(all dollars in thousands)

AGENCY/CHANGE ITEM	FUND	Governor			HF 2086 DE Amendment			\$ Diff from Gov	Governor Tails			HF 2086 DE Amendment 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	
<b>EXPENDITURE CHANGES:</b>															
<b>Military Affairs</b>															
Sustain State Enlistment & Retention Bonus Programs	GEN	1,000	1,000	2,000	875	875	1,750	(250)	1,000	1,000	2,000	875	875	1,750	(250)
Sustain Reintegration Programs for Deployed Service Members	GEN	258	258	516	58	58	116	(400)	258	258	516	58	58	116	(400)
<b>total Military Affairs (direct change items):</b>	<b>GEN</b>	<b>1,258</b>	<b>1,258</b>	<b>2,516</b>	<b>933</b>	<b>933</b>	<b>1,866</b>	<b>(650)</b>	<b>1,258</b>	<b>1,258</b>	<b>2,516</b>	<b>933</b>	<b>933</b>	<b>1,866</b>	<b>(650)</b>
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	
Change Items Recommendations (Direct)	GEN	1,258	1,258	2,516	933	933	1,866		1,258	1,258	2,516	933	933	1,866	
<b>Total Direct Appropriations</b>	<b>GEN</b>	<b>24,197</b>	<b>24,197</b>	<b>48,394</b>	<b>23,872</b>	<b>23,872</b>	<b>47,744</b>		<b>24,197</b>	<b>24,197</b>	<b>48,394</b>	<b>23,872</b>	<b>23,872</b>	<b>47,744</b>	
Open Appropriations Base	GEN	181	181	362	181	181	362		181	181	362	181	181	362	
<b>Total Department of Military Affairs - General Fund</b>	<b>GEN</b>	<b>24,378</b>	<b>24,378</b>	<b>48,756</b>	<b>24,053</b>	<b>24,053</b>	<b>48,106</b>	<b>(650)</b>	<b>24,378</b>	<b>24,378</b>	<b>48,756</b>	<b>24,053</b>	<b>24,053</b>	<b>48,106</b>	<b>(650)</b>
<b>Veterans Affairs</b>															
Programs and Services Operating Adjustment	GEN	173	371	544	173	371	544		371	371	742	371	371	742	
State Veterans Cemeteries Operating Adjustment	GEN	375	400	775	375	400	775		400	400	800	400	400	800	
Minnesota Service Core Expansion	GEN	250	250	500	250	250	500		250	250	500	250	250	500	
Medical Services Provider Realignment	GEN	(530)	(530)	(1,060)	0	0	0	1,060	(530)	(530)	(1,060)	0	0	0	1,060
Armed Forces Service Center Grant, HF 143, Ecklund	GEN				100		100	100				0	0	0	0
Veterans Justice Grant, HF 430, Xiong J	GEN				200	200	400	400				200	200	400	400
Medal of Honor Memorial, HF 1773, Dettmer	GEN				150		150	150				0	0	0	0
<b>total Veterans Affairs (direct change items):</b>	<b>GEN</b>	<b>268</b>	<b>491</b>	<b>759</b>	<b>1,248</b>	<b>1,221</b>	<b>2,469</b>	<b>1,710</b>	<b>491</b>	<b>491</b>	<b>982</b>	<b>1,221</b>	<b>1,221</b>	<b>2,442</b>	<b>1,460</b>
Medical Services Provider Realignment	SR	(470)	(470)	(940)	0	0	0	940	(470)	(470)	(940)	0	0	0	940
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	
Change Items Recommendations (Direct)	GEN	268	491	759	1,248	1,221	2,469		491	491	982	1,221	1,221	2,442	
<b>Total Direct Appropriations</b>	<b>GEN</b>	<b>75,691</b>	<b>75,914</b>	<b>151,605</b>	<b>76,671</b>	<b>76,644</b>	<b>153,315</b>		<b>75,914</b>	<b>75,914</b>	<b>151,828</b>	<b>76,644</b>	<b>76,644</b>	<b>153,288</b>	
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	
<b>Total Department of Veterans Affairs - General Fund</b>	<b>GEN</b>	<b>79,591</b>	<b>79,814</b>	<b>159,405</b>	<b>80,571</b>	<b>80,544</b>	<b>161,115</b>	<b>1,710</b>	<b>79,814</b>	<b>79,814</b>	<b>159,628</b>	<b>80,544</b>	<b>80,544</b>	<b>161,088</b>	<b>1,460</b>
<b>Total Department of Veterans Affairs - Special Revenue Fund</b>	<b>SR</b>	<b>(470)</b>	<b>(470)</b>	<b>(940)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>(470)</b>	<b>(470)</b>	<b>(940)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940</b>
<b>GENERAL FUND RECONCILIATION</b>															
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	
Expenditure/Spending Changes	GEN	1,526	1,749	3,275	2,181	2,154	4,335		1,749	1,749	3,498	2,154	2,154	4,308	
<b>Subtotal General Fund Spending</b>	<b>GEN</b>	<b>103,969</b>	<b>104,192</b>	<b>208,161</b>	<b>104,624</b>	<b>104,597</b>	<b>209,221</b>	<b>1,060</b>	<b>104,192</b>	<b>104,192</b>	<b>208,384</b>	<b>104,597</b>	<b>104,597</b>	<b>209,194</b>	<b>810</b>
Less Revenue Changes gain/(loss)	GEN	0	0	0	0	0	0		0	0	0	0	0	0	
<b>Net General Fund Spending</b>	<b>GEN</b>	<b>103,969</b>	<b>104,192</b>	<b>208,161</b>	<b>104,624</b>	<b>104,597</b>	<b>209,221</b>	<b>1,060</b>	<b>104,192</b>	<b>104,192</b>	<b>208,384</b>	<b>104,597</b>	<b>104,597</b>	<b>209,194</b>	<b>810</b>

House Veterans and Military Affairs Division: 2019 Session Detailed Tracking

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Forecast FY 18-19	Feb 2019 Forecast Base			Governor's Recs.			HF 2086 DE Amendment			\$ Diff HF 2086/Base	\$ Diff HF2086/ Gov	Fcst Tails FY 22-23	Gov Tails FY 22-23	HF 2086 Tails FY 22-23
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21					
1	<b>DEPARTMENT OF MILITARY AFFAIRS</b>																
2	<b>Maintenance-Training Facilities</b>																
3	<b>Camp Ripley-Holman- Armory (TACC) Maintenance</b>																
4	General Fund base	GEN	19,722	8,316	8,305	16,621	8,316	8,305	16,621	8,316	8,305	16,621			16,610	16,610	16,610
5	<b>Air Base Maintenance - Twin Cities</b>																
6	General Fund base	GEN	1,294	693	699	1,392	693	699	1,392	693	699	1,392			1,398	1,398	1,398
7	<b>Air Base Maintenance - Duluth</b>																
8	General Fund base	GEN	1,282	692	697	1,389	692	697	1,389	692	697	1,389			1,394	1,394	1,394
9	<b>Summary - Maintenance - Training Facilities</b>																
10	<b>Direct Appropriations:</b>																
11	<b>General Fund</b>	GEN	22,298	9,701	9,701	19,402	9,701	9,701	19,402	9,701	9,701	19,402			19,402	19,402	19,402
12	<b>General Support</b>																
13	<b>Administrative Services</b>																
14	General Fund base	GEN	6,397	3,124	3,124	6,248	3,124	3,124	6,248	3,124	3,124	6,248			6,248	6,248	6,248
15		GEN	6,397	3,124	3,124	6,248	3,124	3,124	6,248	3,124	3,124	6,248			6,248	6,248	6,248
16	<b>total Administrative Services:</b>																
17		GEN	6,397	3,124	3,124	6,248	3,124	3,124	6,248	3,124	3,124	6,248			6,248	6,248	6,248
18	<b>Support Our Troops (SOT)</b>																
19	Special Revenue base - statutory appropriation	SR	1,673	791	798	1,589	791	798	1,589	791	798	1,589			1,596	1,596	1,596
20	<b>Change Item:</b>																
21	<i>Sustain Reinteg. Progs. for Deployed Service Members and Families</i>	GEN					258	258	516	58	58	116	116	(400)		516	116
22	<b>Summary - General Support</b>																
23	<b>Direct Appropriations:</b>																
24	<b>General Fund</b>	GEN	6,397	3,124	3,124	6,248	3,382	3,382	6,764	3,182	3,182	6,364	116	(400)	6,248	6,764	6,364
25	<i>Special Revenue - statutory appropriation</i>	SR	1,673	791	798	1,589	791	798	1,589	791	798	1,589			1,596	1,596	1,596
26	<b>Enlistment Incentives</b>																
27	General Fund base	GEN	22,798	10,114	10,114	20,228	10,114	10,114	20,228	10,114	10,114	20,228			20,228	20,228	20,228
28	<b>Change Item:</b>																
29	<i>Sustain State Enlistment and Retention Bonus Programs</i>	GEN					1,000	1,000	2,000	875	875	1,750	1,750	(250)		2,000	1,750
30	<b>Summary - Enlistment Incentives</b>																
31	<b>Direct Appropriations:</b>																
32	<b>General Fund</b>	GEN	22,798	10,114	10,114	20,228	11,114	11,114	22,228	10,989	10,989	21,978	1,750	(250)	20,228	22,228	21,978
33	<b>Emergency Services / Military Support</b>																
34	<b>Military Forces Ordered to Active Duty</b>																
35		OGF	1,947	181	181	362	181	181	362	181	181	362			362	362	362
36	<b>GRAND TOTALS - DEPT OF MILITARY AFFAIRS</b>																
37	<b>Direct Appropriations:</b>																
38	<b>General Fund</b>	GEN	51,493	22,939	22,939	45,878	24,197	24,197	48,394	23,872	23,872	47,744	1,866	(650)	45,878	48,394	47,744
39	<i>Special Revenue Fund - SOT statutory appropriation</i>	SR	1,673	791	798	1,589	791	798	1,589	791	798	1,589			1,596	1,596	1,596
40	<b>Open &amp; Statutory Appropriations:</b>																
41	<i>Open General Fund - Emergency Services</i>	OGF	1,947	181	181	362	181	181	362	181	181	362			362	362	362

House Veterans and Military Affairs Division: 2019 Session Detailed Tracking

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Forecast FY 18-19	Feb 2019 Forecast Base			Governor's Recs.			HF 2086 DE Amendment			\$ Diff HF 2086/Base	\$ Diff HF2086/ Gov	Fcst Tails FY 22-23	Gov Tails FY 22-23	HF 2086 Tails FY 22-23
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21					
59	<b>DEPARTMENT OF VETERANS AFFAIRS</b>																
60	<b>Veterans Programs and Services</b>																
61	<b>Veterans Services</b>																
62	Administration	GEN	4,956	3,078	3,078	6,156	3,078	3,078	6,156	3,078	3,078	6,156			6,156	6,156	6,156
63	<b>total: Veterans Services</b>	<b>GEN</b>	<b>4,956</b>	<b>3,078</b>	<b>3,078</b>	<b>6,156</b>	<b>3,078</b>	<b>3,078</b>	<b>6,156</b>	<b>3,078</b>	<b>3,078</b>	<b>6,156</b>			<b>6,156</b>	<b>6,156</b>	<b>6,156</b>
64	<b>Programs &amp; Services</b>																
65	State Soldiers Assistance	GEN	11,109	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290			11,290	11,290	11,290
66	Gold Star Program	GEN	200	100	100	200	100	100	200	100	100	200			200	200	200
67	State Cemeteries:																
68	-Little Falls Cemetery	GEN	1,006	347	347	694	347	347	694	347	347	694			694	694	694
69	-Preston Cemetery	GEN	856	425	425	850	425	425	850	425	425	850			850	850	850
70	-Duluth Cemetery	GEN	1,000	500	500	1,000	500	500	1,000	500	500	1,000			1,000	1,000	1,000
71	Veteran Counseling - LinkVet	GEN	438	219	219	438	219	219	438	219	219	438			438	438	438
72	MN Assistance Council for Vets (MACV)	GEN	1,500	750	750	1,500	750	750	1,500	750	750	1,500			1,500	1,500	1,500
73	GI Bill Administration:																
74	-Administrative Costs Transfer to Office of Higher Education	GEN		100	100	200	100	100	200	100	100	200			200	200	200
75	-Agency Administrative Costs	GEN	200	100	100	200	100	100	200	100	100	200			200	200	200
76	Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	500	500	1,000	500	500	1,000	500	500	1,000			1,000	1,000	1,000
77	<b>Change Item:</b>																
78	Programs and Services Operating Adjustment	GEN					173	371	544	173	371	544	544			742	742
79	State Veterans Cemeteries Operating Adjustment	GEN					375	400	775	375	400	775	775			800	800
80	Minnesota Service C.O.R.E. Expansion	GEN					250	250	500	250	250	500	500			500	500
81	Armed Forces Service Center Grant, HF 143, Ecklund	GEN							100			100	100	100			
82	Veterans Justice Grant, HF 430, Xiong J	GEN							200			200	400	400			400
83	Medal of Honor Memorial, HF 1773, Dettmer	GEN							150			150	150	150			150
84	<b>total: Programs &amp; Services</b>	<b>GEN</b>	<b>17,309</b>	<b>8,686</b>	<b>8,686</b>	<b>17,372</b>	<b>9,484</b>	<b>9,707</b>	<b>19,191</b>	<b>9,934</b>	<b>9,907</b>	<b>19,841</b>	<b>2,469</b>	<b>650</b>	<b>17,372</b>	<b>19,414</b>	<b>19,814</b>
85	<b>Claims &amp; Outreach</b>																
86	Claims & Outreach Office	GEN	5,991	2,836	2,836	5,672	2,836	2,836	5,672	2,836	2,836	5,672			5,672	5,672	5,672
87	CVSO Grants	GEN	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200			2,200	2,200	2,200
88	Honor Guard Funding	GEN	401	200	200	400	200	200	400	200	200	400			400	400	400
89	Higher Education Veterans Program	GEN	2,334	879	879	1,758	879	879	1,758	879	879	1,758			1,758	1,758	1,758
90	Veterans Service Organizations	GEN	706	353	353	706	353	353	706	353	353	706			706	706	706
91	<b>total: Claims &amp; Outreach</b>	<b>GEN</b>	<b>11,632</b>	<b>5,368</b>	<b>5,368</b>	<b>10,736</b>	<b>5,368</b>	<b>5,368</b>	<b>10,736</b>	<b>5,368</b>	<b>5,368</b>	<b>10,736</b>			<b>10,736</b>	<b>10,736</b>	<b>10,736</b>
92	<b>Support Our Troops</b>																
93	Special Revenue base - statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150	475	675	1,150			950	950	950
94	<b>Summary - Veterans Programs and Services</b>																
95	<b>Direct Appropriations:</b>																
96	<b>General Fund</b>	<b>GEN</b>	<b>33,897</b>	<b>17,132</b>	<b>17,132</b>	<b>34,264</b>	<b>17,930</b>	<b>18,153</b>	<b>36,083</b>	<b>18,380</b>	<b>18,353</b>	<b>36,733</b>	<b>2,469</b>	<b>650</b>	<b>34,264</b>	<b>36,306</b>	<b>36,706</b>
97	Special Revenue Fund - statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150	475	675	1,150			950	950	950
98	<b>GI Bill Postsecondary Education Assistance</b>																
99	(transferred to Office of Higher Ed for expenditure)	OGF		2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,300	4,600			4,600	4,600	4,600
100	<b>GI Bill OJT and Apprenticeships</b>	<b>OGF</b>	<b>2,807</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>			<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
101	<b>total Open General Fund</b>	<b>OGF</b>	<b>2,807</b>	<b>3,900</b>	<b>3,900</b>	<b>7,800</b>	<b>3,900</b>	<b>3,900</b>	<b>7,800</b>	<b>3,900</b>	<b>3,900</b>	<b>7,800</b>			<b>7,800</b>	<b>7,800</b>	<b>7,800</b>

House Veterans and Military Affairs Division: 2019 Session Detailed Tracking

(all dollars in thousands) direct GF non-GF and open GF appropriations shown

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Forecast FY 18-19	Feb 2019 Forecast Base			Governor's Recs.			HF 2086 DE Amendment			\$ Diff HF 2086/Base	\$ Diff HF2086/ Gov	Fcst Tails FY 22-23	Gov Tails FY 22-23	HF 2086 Tails FY 22-23
				FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21					
109	<b>Veterans Health Care</b>																
110																	
111	<b>Veterans Homes</b>																
112	Veterans Health Care Administration	GEN	9,455	4,749	4,749	9,498	4,749	4,749	9,498	4,749	4,749	9,498	-	-	9,498	9,498	9,498
113	Minneapolis	GEN	56,307	28,761	28,761	57,522	28,761	28,761	57,522	28,761	28,761	57,522	-	-	57,522	57,522	57,522
114	Hastings	GEN	10,546	5,326	5,326	10,652	5,326	5,326	10,652	5,326	5,326	10,652	-	-	10,652	10,652	10,652
115	Silver Bay	GEN	15,528	7,507	7,507	15,014	7,507	7,507	15,014	7,507	7,507	15,014	-	-	15,014	15,014	15,014
116	Luverne	GEN	10,818	5,432	5,432	10,864	5,432	5,432	10,864	5,432	5,432	10,864	-	-	10,864	10,864	10,864
117	Fergus Falls	GEN	13,154	6,516	6,516	13,032	6,516	6,516	13,032	6,516	6,516	13,032	-	-	13,032	13,032	13,032
118																	
119	<i>Change Item:</i>																
120	Medical Services Provider Realignment	GEN					(530)	(530)	(1,060)					1,060		(1,060)	(1,060)
121	<b>total Veterans Homes:</b>	GEN	<b>115,808</b>	<b>58,291</b>	<b>58,291</b>	<b>116,582</b>	<b>57,761</b>	<b>57,761</b>	<b>115,522</b>	<b>58,291</b>	<b>58,291</b>	<b>116,582</b>		<b>1,060</b>	<b>116,582</b>	<b>115,522</b>	<b>115,522</b>
122																	
123	<i>Change Item Other Funds:</i>																
125	Medical Services Provider Realignment	SR					(470)	(470)	(940)					940		(940)	(940)
127																	
128	<b>Summary - Veterans Health Care</b>																
129	<b>Direct Appropriations:</b>																
130	<b>General Fund</b>	GEN	<b>115,808</b>	<b>58,291</b>	<b>58,291</b>	<b>116,582</b>	<b>57,761</b>	<b>57,761</b>	<b>115,522</b>	<b>58,291</b>	<b>58,291</b>	<b>116,582</b>		<b>1,060</b>	<b>116,582</b>	<b>115,522</b>	<b>115,522</b>
131	<b>GRAND TOTALS - DEPT OF VETERANS AFFAIRS</b>																
132	<b>Direct Appropriations:</b>																
133	<b>General Fund</b>	GEN	<b>149,705</b>	<b>75,423</b>	<b>75,423</b>	<b>150,846</b>	<b>75,691</b>	<b>75,914</b>	<b>151,605</b>	<b>76,671</b>	<b>76,644</b>	<b>153,315</b>	<b>2,469</b>	<b>1,710</b>	<b>150,846</b>	<b>151,828</b>	<b>152,228</b>
134																	
135	<b>Open &amp; Statutory Appropriations:</b>																
136	Open General Fund	OGF	<b>2,807</b>	<b>3,900</b>	<b>3,900</b>	<b>7,800</b>	<b>3,900</b>	<b>3,900</b>	<b>7,800</b>	<b>3,900</b>	<b>3,900</b>	<b>7,800</b>			<b>7,800</b>	<b>7,800</b>	<b>7,800</b>
137																	
138	Special Revenue Fund - SOT statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150	475	675	1,150			950	950	950
139																	
140																	
141	<b>TOTAL VETERANS &amp; MILITARY AFFAIRS BY FUND</b>																
142																	
143	<b>GENERAL FUND</b>																
144	Direct Appropriations	GEN	201,198	98,362	98,362	196,724	99,888	100,111	199,999	100,543	100,516	201,059	4,335	1,060	196,724	200,222	199,972
145	Open Appropriations	GEN	4,754	4,081	4,081	8,162	4,081	4,081	8,162	4,081	4,081	8,162			8,162	8,162	8,162
146	<b>TOTAL NET GENERAL FUND SPENDING</b>	GEN	<b>205,952</b>	<b>102,443</b>	<b>102,443</b>	<b>204,886</b>	<b>103,969</b>	<b>104,192</b>	<b>208,161</b>	<b>104,624</b>	<b>104,597</b>	<b>209,221</b>	<b>4,335</b>	<b>1,060</b>	<b>204,886</b>	<b>208,384</b>	<b>208,134</b>
147																	
153																	
154	Special Revenue Fund - Support Our Troops Statutory Appropriation	SR	3,577	1,266	1,473	2,739	1,266	1,473	2,739	1,266	1,473	2,739			2,546	2,546	2,546
155																	
156																	