

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 16-17	Base FY 18-19	Governor FY 18-19	House FY 18-19	Senate FY 18-19	SF 605 (Chap 44 Vetoed)			SF 605 (Chap 44 Vetoed)			SF 1 (Chap 4, 1st SS)			SF 1 (Chap 4, 1st SS)		
								FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
1	DEPARTMENT OF MILITARY AFFAIRS																		
2	Maintenance-Training Facilities																		
3	<i>Camp Ripley-Holman- Armory (TACC) Maintenance</i>																		
4	General Fund base	GEN	26,917	16,575	16,575	16,575	16,575	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575	8,302	8,273	16,575
5	<i>Air Base Maintenance - Twin Cities</i>																		
6	General Fund base	GEN	1,174	1,361	1,361	1,361	1,361	676	685	1,361	676	685	1,361	676	685	1,361	676	685	1,361
7	<i>Air Base Maintenance - Duluth</i>																		
8	General Fund base	GEN	1,231	1,386	1,386	1,386	1,386	683	703	1,386	683	703	1,386	683	703	1,386	683	703	1,386
9	<i>Program Level Change Item:</i>																		
10	Operating Adjustment	GEN			71									16	33	49	33	33	66
11	Base Reallocation to Enlistment Incentives	GEN					(6,000)												
12	Total Change Items	GEN			71		(6,000)							16	33	49	33	33	66
13	Summary - Maintenance - Training Facilities																		
14	Direct Appropriations:																		
15	General Fund	GEN	29,322	19,322	19,393	19,322	13,322	9,661	9,661	19,322	9,661	9,661	19,322	9,677	9,694	19,371	9,694	9,694	19,388
16	Conference Rec:																		
17	FY 17- transfer \$2 million to Enlistment Incentives	GEN																	
18	General Support																		
19	Administrative Services																		
20	General Fund base	GEN	6,033	6,134	6,134	6,134	6,134	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134	3,067	3,067	6,134
21	<i>Change Items:</i>																		
22	Operating Adjustment	GEN			101									23	47	70	47	47	94
23	Base Reallocation to Enlistment Incentives	GEN					(920)												
24	Total Change Items	GEN			101		(920)							23	47	70	47	47	94
25	total Administrative Services:	GEN	6,067	6,134	6,235	6,134	5,214	3,067	3,067	6,134	3,067	3,067	6,134	3,090	3,114	6,204	3,114	3,114	6,228
26	Support Our Troops																		
27	Special Revenue base - statutory appropriation	SR	1,061	1,093	1,093	1,093	1,093	544	549	1,093	544	549	1,098	544	549	1,093	549	549	1,098
28	Summary - General Support																		
29	Direct Appropriations:																		
30	General Fund	GEN	6,067	6,134	6,235	6,134	5,214	3,067	3,067	6,134	3,067	3,067	6,134	3,090	3,114	6,204	3,114	3,114	6,228
31	Special Revenue - statutory appropriation	SR	1,061	1,093	1,093	1,093	1,093	544	549	1,093	544	549	1,098	544	549	1,093	549	549	1,098
32	Enlistment Incentives																		
33	General Fund base	GEN	24,140	13,776	13,776	13,776	13,776	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776	6,888	6,888	13,776
34	<i>Change Items:</i>																		
35	Sustain State Tuition / Enlistment Incentives	GEN			11,536		6,920	6,000	6,000					5,179	3,221	8,400	3,221	3,221	6,442
36	Operating Adjustment	GEN			6									2	3	5	3	3	6
37	Total Change Items	GEN			11,542		6,920	6,000	6,000					5,181	3,224	8,405	3,224	3,224	6,448
38	Carryforward	GEN	223																
39	Summary - Enlistment Incentives																		
40	Direct Appropriations:																		
41	General Fund	GEN	24,363	13,776	25,318	13,776	20,696	12,888	6,888	19,776	6,888	6,888	13,776	12,069	10,112	22,181	10,112	10,112	20,224
42	Gov Rec: (Chap 4 included)																		
43	FY 17- transfer \$2 million from Maintenance - Training Facilities	GEN																	
44	Emergency Services / Military Support																		
45	Military Forces Ordered to Active Duty	OGF	954	576	576	576	576	288	288	576	288	288	576	288	288	576	288	288	576

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								FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
65																			
66	TOTALS - DEPT OF MILITARY AFFAIRS																		
67	Direct Appropriations:																		
68	General Fund	GEN	59,752	39,232	50,946	39,232	39,232	25,616	19,616	45,232	19,616	19,616	39,232	24,836	22,920	47,756	22,920	22,920	45,840
69	Special Revenue Fund - statutory appropriation	SR	1,061	1,093	1,093	1,093	1,093	544	549	1,093	549	549	1,098	544	549	1,093	549	549	1,098
71	Open & Statutory Appropriations:																		
72	Open General Fund	OGF	954	576	576	576	576	288	288	576	288	288	576	288	288	576	288	288	576
74																			
75																			
76	DEPARTMENT OF VETERANS AFFAIRS																		
77																			
78	Veterans Programs and Services																		
79	Veterans Services																		
80	Administration	GEN	5,096	5,081	5,081	5,081	5,081	2,572	2,509	5,081	2,509	2,509	5,018	2,572	2,509	5,081	2,509	2,509	5,018
81	Transfers- Governor's Office/MMB/Dept of Admin	GEN	26	32	32	32	32	16	16	32	16	16	32	16	16	32	16	16	32
82	total: Veterans Services	GEN	5,122	5,113	5,113	5,113	5,113	2,588	2,525	5,113	2,525	2,525	5,050	2,588	2,525	5,113	2,525	2,525	5,050
83	Programs & Services																		
84	State Soldiers Assistance	GEN	11,290	11,290	11,290	11,290	11,290	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290
85	Gold Star Program	GEN	200	200	200	200	200	100	100	200	100	100	200	100	100	200	100	100	200
86	State Cemeteries:																		
87	-Little Falls Cemetery	GEN	1,014	1,000	1,000	1,000	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
88	-Preston Cemetery	GEN	850	850	850	850	850	425	425	850	425	425	850	425	425	850	425	425	850
89	Veteran Counseling - LinkVet	GEN	438	438	438	438	438	219	219	438	219	219	438	219	219	438	219	219	438
90	MN Assistance Council for Vets (MACV)	GEN	1,500	1,500	1,500	1,500	1,500	750	750	1,500	750	750	1,500	750	750	1,500	750	750	1,500
91	GI Bill Administration:																		
92	-Administrative Costs Transfer to Office of Higher Education	GEN		200	200		200												
93	-Agency Administrative Costs	GEN	200	200	200	400	200	200	200	400	200	200	400	200	200	400	200	200	400
94	Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	1,000	1,000	1,000	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
95	Cottages of Anoka -Rent Subsidies Grant	GEN	100																
96	State Soldiers Assistance - Housing & Health Grants	GEN	200																
97	Veterans Mental Health Study	GEN	150																
98	Disabled Veterans Interim Housing Study	GEN	250																
99	total: Programs & Services	GEN	17,192	16,678	16,678	16,678	16,678	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678	8,339	8,339	16,678
100	Claims & Outreach																		
101	Claims & Outreach Office	GEN	5,580	5,625	5,625	5,625	5,625	2,781	2,844	5,625	2,844	2,844	5,688	2,781	2,844	5,625	2,844	2,844	5,688
102	CVSO Grants	GEN	2,200	2,200	2,200	2,200	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
103	Honor Guard Funding	GEN	400	400	400	400	400	200	200	400	200	200	400	200	200	400	200	200	400
104	Higher Education Veterans Program	GEN	2,110	2,200	2,200	2,200	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
105	Veterans Service Organizations	GEN	706	706	706	706	706	353	353	706	353	353	706	353	353	706	353	353	706
106	total: Claims & Outreach	GEN	10,996	11,131	11,131	11,131	11,131	5,534	5,597	11,131	5,597	5,597	11,194	5,534	5,597	11,131	5,597	5,597	11,194
107	Program Level Change Items:																		
108	Repair and Betterment	GEN			100														
109	New Duluth Vets Cemetery - Operational Funding	GEN			1,000		1,000							500	500	1,000	500	500	1,000
110	Operating Adjustment	GEN			303									64	129	193	129	129	258
111	HF 1438 - Bliss, Veterans Journey Home	GEN				700		350	350	700				350	350	700			
112	Total Change Items	GEN			1,403	700	1,000	350	350	700				914	979	1,893	629	629	1,258
113	Support Our Troops																		
114	Special Revenue base - statutory appropriation	SR	1,242	1,253	1,253	1,253	1,253	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,228
115	Direct Appropriations: (Support Our Troops)																		
116	Change Items:																		
117	SF 394 Veterans Defense Project Grant	SR																	175
118	SF 1133 Veterans Journey Home Grant	SR																	175
119	SF 1596 Veterans Voices AMPERS Radio Grant	SR																	50
120	Total Change Items	SR																	400
121	Summary - Veterans Programs and Services																		

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								FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2018	FY 2019	FY 18-19	FY 2020	FY 2021	FY 20-21
129	Direct Appropriations:																		
130	General Fund	GEN	33,310	32,922	34,325	33,622	33,922	16,811	16,811	33,622	16,461	16,461	32,922	17,375	17,440	34,815	17,090	17,090	34,180
131	Special Revenue	SR					400												
132	total direct - all funds						34,322												
133																			
134	Special Revenue Fund - statutory appropriation	SR	1,242	1,253	1,253	1,253	1,253	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,228
135																			
136	GI Bill Postsecondary Education Assistance																		
137	<i>(transferred to Office of Higher Ed for expenditure)</i>	OGF		3,200	3,200	3,200	3,200	1,600	1,600	3,200	1,700	1,700	3,400	1,600	1,600	3,200	1,700	1,700	3,400
138	GI Bill OJT and Apprenticeships	OGF	2,170	2,800	2,800	2,800	2,800	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800	1,400	1,400	2,800
139	Change Item:																		
140	MN GI Bill Expanded Uses & Federal Parity	OGF			400	400		200	200	400	200	200	400	200	200	400	200	200	400
141	total Open General Fund	OGF	2,170	6,000	6,400	6,400	6,000	3,200	3,200	6,400	3,300	3,300	6,600	3,200	3,200	6,400	3,300	3,300	6,600
142																			
143	Veterans Health Care																		
144	Veterans Homes																		
145	Veterans Health Care Administration	GEN	16,631	11,016	11,016	11,016	11,016	6,717	4,299	11,016	5,749	5,749	11,498	6,717	4,299	11,016	5,749	5,749	11,498
146	Transfers- Governor's Office/MMB/Dept of Admin	GEN	44	66	66	66	66	33	33	66	33	33	66	33	33	66	33	33	66
147	Minneapolis	GEN	47,440	52,685	52,685	52,685	52,685	25,716	26,969	52,685	26,969	26,969	53,938	25,716	26,969	52,685	26,969	26,969	53,938
148	Hastings	GEN	10,462	11,661	11,661	11,661	11,661	5,696	5,965	11,661	5,565	5,565	11,130	5,696	5,965	11,661	5,565	5,565	11,130
149	Silver Bay	GEN	13,610	14,754	14,754	14,754	14,754	7,220	7,534	14,754	7,184	7,184	14,368	7,220	7,534	14,754	7,184	7,184	14,368
150	Luverne	GEN	10,215	11,066	11,066	11,066	11,066	5,403	5,663	11,066	5,313	5,313	10,626	5,403	5,663	11,066	5,313	5,313	10,626
151	Fergus Falls	GEN	11,529	13,188	13,188	13,188	13,188	6,433	6,755	13,188	6,405	6,405	12,810	6,433	6,755	13,188	6,405	6,405	12,810
152	total Veterans Homes:	GEN	109,931	114,436	114,436	114,436	114,436	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436	57,218	57,218	114,436
153																			
154	Program Level Change Items:																		
155	Repair and Betterment	GEN			1,900														
156	Operating Adjustment	GEN			1,962									417	839	1,256	839	839	1,678
157	New Veterans' Home Fund	GEN						10,000		10,000									
158	Total Change Items	GEN			3,862			10,000		10,000				417	839	1,256	839	839	1,678
159																			
160																			
161	Summary - Veterans Health Care																		
162	Direct Appropriations:																		
163	General Fund	GEN	109,931	114,436	118,298	114,436	114,436	67,218	57,218	124,436	57,218	57,218	114,436	57,635	58,057	115,692	58,057	58,057	116,114
164	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																		
165	Direct Appropriations:																		
166	General Fund	GEN	143,241	147,358	152,623	148,058	148,358	84,029	74,029	158,058	73,679	73,679	147,358	75,010	75,497	150,507	75,147	75,147	150,294
167	Special Revenue	SR					400												
168	total direct - all funds						148,758												
169																			
170	Open & Statutory Appropriations:																		
171	Open General Fund	OGF	2,170	6,000	6,400	6,400	6,000	3,200	3,200	6,400	3,300	3,300	6,600	3,200	3,200	6,400	3,300	3,300	6,600
172	Special Revenue Fund - statutory appropriation	SR	1,242	1,253	1,253	1,253	1,253	639	614	1,253	614	614	1,228	639	614	1,253	614	614	1,228
173																			
174																			
175	TOTAL STATE GOVERNMENT AGENCIES BY FUND																		
176																			
177	Direct Appropriations:																		
178	General Fund	GEN	202,993	186,590	203,569	187,290	187,590	109,645	93,645	203,290	93,295	93,295	186,590	99,846	98,417	198,263	98,067	98,067	196,134
179	Special Revenue	SR					400												
180	total direct - all funds		202,993	186,590	203,569	187,290	187,990	109,645	93,645	203,290	93,295	93,295	186,590	99,846	98,417	198,263	98,067	98,067	196,134
181																			
182	Open Appropriations:																		
183	General Fund	GEN	3,124	6,576	6,976	6,976	6,576	3,488	3,488	6,976	3,588	3,588	7,176	3,488	3,488	6,976	3,588	3,588	7,176
184																			
185																			
186																			
187	GENERAL FUND RECONCILIATION																		
188	Direct Appropriations	GEN	202,993	186,590	203,569	187,290	187,590	109,645	93,645	203,290	93,295	93,295	186,590	99,846	98,417	198,263	98,067	98,067	196,134
189	Open Appropriations	GEN	3,124	6,576	6,976	6,976	6,576	3,488	3,488	6,976	3,588	3,588	7,176	3,488	3,488	6,976	3,588	3,588	7,176
190	Total General Fund Spending	GEN	206,117	193,166	210,545	194,266	194,166	113,133	97,133	210,266	96,883	96,883	193,766	103,334	101,905	205,239	101,655	101,655	203,310
191																			
192																			