

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb 2017 Forecast			Feb 2017 Forecast Base			Governor's Recs			\$ Diff Gov / Base	Feb 2017 Forecast Tails			Governor's Tails		
			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
852	DEPARTMENT OF MILITARY AFFAIRS																	
854	Maintenance-Training Facilities																	
857	Camp Ripley-Holman- Armory (TACC) Maintenance																	
858	General Fund base	GEN	12,379	14,538	26,917	8,302	8,273	16,575	8,302	8,273	16,575		8,302	8,273	16,575	8,302	8,273	16,575
860	Air Base Maintenance - Twin Cities																	
861	General Fund base	GEN	510	664	1,174	676	685	1,361	676	685	1,361		676	685	1,361	676	685	1,361
862	Air Base Maintenance - Duluth																	
864	General Fund base	GEN	569	662	1,231	683	703	1,386	683	703	1,386		683	703	1,386	683	703	1,386
866	<i>Program Level Change Item:</i>																	
867	Operating Adjustment	GEN							25	46	71	71				46	46	92
868	Total Change Items	GEN							25	46	71	71				46	46	92
870	Summary - Maintenance - Training Facilities																	
871	Direct Appropriations:																	
872	General Fund	GEN	13,458	15,864	29,322	9,661	9,661	19,322	9,686	9,707	19,393	71	9,661	9,661	19,322	9,707	9,707	19,414
873	Gov Rec: FY 17- transfer \$2 million to Enlistment Incentives	GEN																
874	General Support																	
876	Administrative Services																	
877	General Fund base	GEN	2,549	3,484	6,033	3,067	3,067	6,134	3,067	3,067	6,134		3,067	3,067	6,134	3,067	3,067	6,134
878	<i>Change Items:</i>																	
879	Operating Adjustment	GEN							36	65	101	101				65	65	130
880	Total Change Items	GEN							36	65	101	101				65	65	130
881	Transfers - Governor's Office		17	17	34													
882	total Administrative Services:	GEN	2,566	3,501	6,067	3,067	3,067	6,134	3,103	3,132	6,235	101	3,067	3,067	6,134	3,132	3,132	6,264
884	Support Our Troops																	
885	Special Revenue base - statutory appropriation	SR	572	489	1,061	544	549	1,093	544	549	1,093		549	549	1,098	549	549	1,098
887	Summary - General Support																	
888	Direct Appropriations:																	
889	General Fund	GEN	2,566	3,501	6,067	3,067	3,067	6,134	3,103	3,132	6,235	101	3,067	3,067	6,134	3,132	3,132	6,264
890	Special Revenue - statutory appropriation	SR	572	489	1,061	544	549	1,093	544	549	1,093		549	549	1,098	549	549	1,098
893	Enlistment Incentives																	
894	General Fund base	GEN	11,764	12,376	24,140	6,888	6,888	13,776	6,888	6,888	13,776		6,888	6,888	13,776	6,888	6,888	13,776
895	<i>Change Items:</i>																	
896	Sustain State Tuition / Enlistment Incentives	GEN							5,179	6,357	11,536	11,536				5,179	5,179	10,358
897	Operating Adjustment	GEN							2	4	6	6				4	4	8
898	Total Change Items	GEN							5,181	6,361	11,542	11,542				5,183	5,183	10,366
899	Carryforward	GEN		223	223													
902	Summary - Enlistment Incentives																	
903	Direct Appropriations:																	
904	General Fund	GEN	11,764	12,599	24,363	6,888	6,888	13,776	12,069	13,249	25,318	11,542	6,888	6,888	13,776	12,071	12,071	24,142
905	Gov Rec: FY 17- transfer \$2 million from Maintenance-Training Fac	GEN																
906	Emergency Services / Military Support																	
907	Military Forces Ordered to Active Duty																	
908		OGF	666	288	954	288	288	576	288	288	576		288	288	576	288	288	576
910	TOTALS - DEPT OF MILITARY AFFAIRS																	
911	Direct Appropriations:																	
912	General Fund	GEN	27,788	31,964	59,752	19,616	19,616	39,232	24,858	26,088	50,946	11,714	19,616	19,616	39,232	24,910	24,910	49,820
913	Special Revenue Fund - statutory appropriation	SR	572	489	1,061	544	549	1,093	544	549	1,093		549	549	1,098	549	549	1,098

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			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
916	Open & Statutory Appropriations:																	
917	<i>Open General Fund</i>	OGF	666	288	954	288	288	576	288	288	576		288	288	576	288	288	576
918																		
919																		
920	DEPARTMENT OF VETERANS AFFAIRS																	
921	Veterans Programs and Services																	
922	Veterans Services																	
923	Veterans Services																	
924	Administration	GEN	2,075	3,021	5,096	2,572	2,509	5,081	2,572	2,509	5,081		2,509	2,509	5,018	2,509	2,509	5,018
925	Transfers- Governor's Office/MMB/Dept of Admin	GEN	11	15	26	16	16	32	16	16	32		16	16	32	16	16	32
926																		
927	total: Veterans Services	GEN	2,086	3,036	5,122	2,588	2,525	5,113	2,588	2,525	5,113		2,525	2,525	5,050	2,525	2,525	5,050
928																		
929	Programs & Services																	
930	State Soldiers Assistance	GEN	5,073	6,217	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
931	Gold Star Program	GEN	86	114	200	100	100	200	100	100	200		100	100	200	100	100	200
932	State Cemeteries:																	
933	-Little Falls Cemetery	GEN	514	500	1,014	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
934	-Preston Cemetery	GEN	425	425	850	425	425	850	425	425	850		425	425	850	425	425	850
935	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438	219	219	438		219	219	438	219	219	438
936	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500	750	750	1,500		750	750	1,500	750	750	1,500
937	GI Bill Administration:																	
938	-Administrative Costs Transfer to Office of Higher Education	GEN				100	100	200	100	100	200		100	100	200	100	100	200
939	-Agency Administrative Costs	GEN	100	100	200	100	100	200	100	100	200		100	100	200	100	100	200
940	Case Workers - Minnesota Service C.O.R.E.	GEN	496	504	1,000	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
941	Cottages of Anoka -Rent Subsidies Grant	GEN		100	100													
942	State Soldiers Assistance - Housing & Health Grants	GEN		200	200													
943	Veterans Mental Health Study	GEN		150	150													
944	Disabled Veterans Interim Housing Study	GEN		250	250													
945	total: Programs & Services	GEN	7,663	9,529	17,192	8,339	8,339	16,678	8,339	8,339	16,678		8,339	8,339	16,678	8,339	8,339	16,678
946																		
947	Claims & Outreach																	
948	Claims & Outreach Office	GEN	2,628	2,952	5,580	2,781	2,844	5,625	2,781	2,844	5,625		2,844	2,844	5,688	2,844	2,844	5,688
949	CVSO Grants	GEN	998	1,202	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
950	Honor Guard Funding	GEN	200	200	400	200	200	400	200	200	400		200	200	400	200	200	400
951	Higher Education Veterans Program	GEN	1,035	1,075	2,110	1,100	1,100	2,200	1,100	1,100	2,200		1,100	1,100	2,200	1,100	1,100	2,200
952	Veterans Service Organizations	GEN	353	353	706	353	353	706	353	353	706		353	353	706	353	353	706
953	total: Claims & Outreach	GEN	5,214	5,782	10,996	5,534	5,597	11,131	5,534	5,597	11,131		5,597	5,597	11,194	5,597	5,597	11,194
954																		
955	Program Level Change Items:																	
956	Repair and Betterment	GEN						100			100							
957	New Duluth Vets Cemetery - Operational Funding	GEN						500	500	1,000	1,000				500	500	1,000	1,000
958	Operating Adjustment	GEN						108	195	303	303				195	195	390	390
959	Total Change Items	GEN						708	695	1,403	1,403				695	695	1,390	1,390
960																		
961	Support Our Troops																	
962	Special Revenue base - statutory appropriation	SR	603	639	1,242	639	614	1,253	639	614	1,253		614	614	1,228	614	614	1,228
963																		
964	Summary - Veterans Programs and Services																	
965	Direct Appropriations:																	
966	General Fund	GEN	14,963	18,347	33,310	16,461	16,461	32,922	17,169	17,156	34,325		16,461	16,461	32,922	17,156	17,156	34,312
967																		
968	<i>Special Revenue Fund - statutory appropriation</i>	SR	603	639	1,242	639	614	1,253	639	614	1,253		614	614	1,228	614	614	1,228
969																		
970	GI Bill Postsecondary Education Assistance																	
971	<i>(transferred to Office of Higher Ed for expenditure)</i>	OGF		1,600	1,600	1,600	1,600	3,200	1,600	1,600	3,200		1,700	1,700	3,400	1,700	1,700	3,400
972	GI Bill OJT and Apprenticeships	OGF	870	1,300	2,170	1,400	1,400	2,800	1,400	1,400	2,800		1,400	1,400	2,800	1,400	1,400	2,800
973	Change Item:																	
974	MN GI Bill Expanded Uses & Federal Parity	OGF						200	200	400	400				200	200	400	400
975	total Open General Fund	OGF	870	2,900	3,770	3,000	3,000	6,000	3,200	3,200	6,400		3,100	3,100	6,200	3,300	3,300	6,600
976																		
977																		
978	Veterans Health Care																	
979	Veterans Homes																	
980	Veterans Health Care Administration	GEN	7,353	9,278	16,631	6,717	4,299	11,016	6,717	4,299	11,016		5,749	5,749	11,498	5,749	5,749	11,498
981																		

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			FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	FY 2018	FY 2019	FY 18-19		FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21
982	Transfers- Governor's Office/MMB/Dept of Admin	GEN	11	33	44	33	33	66	33	33	66		33	33	66	33	33	66
983	Minneapolis	GEN	23,055	24,385	47,440	25,716	26,969	52,685	25,716	26,969	52,685		26,969	26,969	53,938	26,969	26,969	53,938
984	Hastings	GEN	5,076	5,386	10,462	5,696	5,965	11,661	5,696	5,965	11,661		5,565	5,565	11,130	5,565	5,565	11,130
985	Silver Bay	GEN	6,667	6,943	13,610	7,220	7,534	14,754	7,220	7,534	14,754		7,184	7,184	14,368	7,184	7,184	14,368
986	Luverne	GEN	5,009	5,206	10,215	5,403	5,663	11,066	5,403	5,663	11,066		5,313	5,313	10,626	5,313	5,313	10,626
987	Fergus Falls	GEN	5,542	5,987	11,529	6,433	6,755	13,188	6,433	6,755	13,188		6,405	6,405	12,810	6,405	6,405	12,810
988	total Veterans Homes:	GEN	52,713	57,218	109,931	57,218	57,218	114,436	57,218	57,218	114,436		57,218	57,218	114,436	57,218	57,218	114,436
989																		
990	<i>Program Level Change Items:</i>																	
991	Repair and Betterment	GEN							1,900		1,900	1,900						
992	Operating Adjustment	GEN							700	1,262	1,962	1,962				1,262	1,262	2,524
993	Total Change Items	GEN							2,600	1,262	3,862	3,862				1,262	1,262	2,524
994																		
995	Summary - Veterans Health Care																	
996	Direct Appropriations:																	
997	General Fund	GEN	52,713	57,218	109,931	57,218	57,218	114,436	59,818	58,480	118,298	3,862	57,218	57,218	114,436	58,480	58,480	116,960
998	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																	
999	Direct Appropriations:																	
1000	General Fund	GEN	67,676	75,565	143,241	73,679	73,679	147,358	76,987	75,636	152,623	5,265	73,679	73,679	147,358	75,636	75,636	151,272
1001																		
1002	Open & Statutory Appropriations:																	
1003	<i>Open General Fund</i>	OGF	870	2,900	3,770	3,000	3,000	6,000	3,200	3,200	6,400	400	3,100	3,100	6,200	3,300	3,300	6,600
1004																		
1005	<i>Special Revenue Fund - statutory appropriation</i>	SR	603	639	1,242	639	614	1,253	639	614	1,253		614	614	1,228	614	614	1,228
1006																		
1007																		
1008	TOTAL VETERANS & MILITARY AGENCIES BY FUND																	
1009																		
1010	Direct Appropriations:																	
1011	General Fund	GEN	95,464	107,529	202,993	93,295	93,295	186,590	101,845	101,724	203,569	16,979	93,295	93,295	186,590	100,546	100,546	201,092
1012	total direct - all funds		95,464	107,529	202,993	93,295	93,295	186,590	101,845	101,724	203,569	16,979	93,295	93,295	186,590	100,546	100,546	201,092
1013																		
1014	Open Appropriations:																	
1015	General Fund	GEN	1,536	3,188	4,724	3,288	3,288	6,576	3,488	3,488	6,976	400	3,388	3,388	6,776	3,588	3,588	7,176
1016																		
1017																		
1018																		
1019	GENERAL FUND RECONCILIATION																	
1020	Direct Appropriations	GEN	95,464	107,529	202,993	93,295	93,295	186,590	101,845	101,724	203,569	16,979	93,295	93,295	186,590	100,546	100,546	201,092
1021	Open Appropriations	GEN	1,536	3,188	4,724	3,288	3,288	6,576	3,488	3,488	6,976	400	3,388	3,388	6,776	3,588	3,588	7,176
1022	Subtotal General Fund Spending	GEN	97,000	110,717	207,717	96,583	96,583	193,166	105,333	105,212	210,545		96,683	96,683	193,366	104,134	104,134	208,268
1023																		
1024																		
1025	Revenue - Gain / (Loss)																	
1026																		
1027	TOTAL NET GENERAL FUND SPENDING	GEN	97,000	110,717	207,717	96,583	96,583	193,166	105,333	105,212	210,545	17,379	96,683	96,683	193,366	104,134	104,134	208,268