

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 1316			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			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
DEPARTMENT OF MILITARY AFFAIRS																	
Maintenance-Training Facilities																	
Camp Ripley-Holman- Armory (TACC) Maintenance																	
	General Fund base	GEN	8,302	8,273	16,575	8,302	8,273	16,575				8,302	8,273	16,575	8,302	8,273	16,575
	Air Base Maintenance - Twin Cities																
	General Fund base	GEN	676	685	1,361	676	685	1,361				676	685	1,361	676	685	1,361
	Air Base Maintenance - Duluth																
	General Fund base	GEN	683	703	1,386	683	703	1,386				683	703	1,386	683	703	1,386
<i>Program Level Change Item:</i>																	
	Operating Adjustment	GEN	25	46	71				71		(71)	46	46	92			
	Base Reallocation: Moved to Enlistment Incentives	GEN				(3,000)	(3,000)	(6,000)		(6,000)	(6,000)				(3,000)	(3,000)	(6,000)
	Total Change Items	GEN	25	46	71	(3,000)	(3,000)	(6,000)	71	(6,000)	(6,071)	46	46	92	(3,000)	(3,000)	(6,000)
Summary - Maintenance - Training Facilities																	
Direct Appropriations:																	
	General Fund	GEN	9,686	9,707	19,393	6,661	6,661	13,322	71	(6,000)	(6,071)	9,707	9,707	19,414	6,661	6,661	13,322
Gov Rec & Senate Chair Rec:																	
	FY 17- transfer \$2 million to Enlistment Incentives	GEN															
General Support																	
Administrative Services																	
	General Fund base	GEN	3,067	3,067	6,134	3,067	3,067	6,134				3,067	3,067	6,134	3,067	3,067	6,134
<i>Change Items:</i>																	
	Operating Adjustment	GEN	36	65	101				101		(101)	65	65	130			
	Base Reallocation: Moved to Enlistment Incentives	GEN				(460)	(460)	(920)		(920)	(920)				(460)	(460)	(920)
	Total Change Items	GEN	36	65	101	(460)	(460)	(920)	101	(920)	(1,021)	65	65	130	(460)	(460)	(920)
	Transfers - Governor's Office																
	total Administrative Services:	GEN	3,103	3,132	6,235	2,607	2,607	5,214	101	(920)	(1,021)	3,132	3,132	6,264	2,607	2,607	5,214
Support Our Troops																	
	Special Revenue base - statutory appropriation	SR	544	549	1,093	544	549	1,093				549	549	1,098	549	549	1,098
Summary - General Support																	
Direct Appropriations:																	
	General Fund	GEN	3,103	3,132	6,235	2,607	2,607	5,214	101	(920)	(1,021)	3,132	3,132	6,264	2,607	2,607	5,214
	Special Revenue - statutory appropriation	SR	544	549	1,093	544	549	1,093				549	549	1,098	549	549	1,098
Enlistment Incentives																	
	General Fund base	GEN	6,888	6,888	13,776	6,888	6,888	13,776				6,888	6,888	13,776	6,888	6,888	13,776
<i>Change Items:</i>																	
	Sustain State Tuition / Enlistment Incentives	GEN	5,179	6,357	11,536	3,460	3,460	6,920	11,536	6,920	(4,616)	5,179	5,179	10,358	3,460	3,460	6,920
	Operating Adjustment	GEN	2	4	6				6	(6)	(6)	4	4	8			
	Total Change Items	GEN	5,181	6,361	11,542	3,460	3,460	6,920	11,542	6,920	(4,622)	5,183	5,183	10,366	3,460	3,460	6,920
	Carryforward	GEN															
Summary - Enlistment Incentives																	
Direct Appropriations:																	
	General Fund	GEN	12,069	13,249	25,318	10,348	10,348	20,696	11,542	6,920	(4,622)	12,071	12,071	24,142	10,348	10,348	20,696
Gov Rec & Senate Chair Rec:																	
	FY 17- transfer \$2 million from Maintenance-Training Facilities	GEN															
Emergency Services / Military Support																	
	Military Forces Ordered to Active Duty	OGF	288	288	576	288	288	576				288	288	576	288	288	576
TOTALS - DEPT OF MILITARY AFFAIRS																	
Direct Appropriations:																	
	General Fund	GEN	24,858	26,088	50,946	19,616	19,616	39,232	11,714		(11,714)	24,910	24,910	49,820	19,616	19,616	39,232
	Special Revenue Fund - statutory appropriation	SR	544	549	1,093	544	549	1,093				549	549	1,098	549	549	1,098
Open & Statutory Appropriations:																	
	Open General Fund	OGF	288	288	576	288	288	576				288	288	576	288	288	576

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Governor's Recs - SF 789			Senate Recs - SF 1316			\$ Diff Gov / Base	\$ Diff Sen / Base	\$ Diff Sen / Gov	Governor's Tails			Senate Tails		
			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
75	DEPARTMENT OF VETERANS AFFAIRS																
76	Veterans Programs and Services																
77	Veterans Services																
78	Administration	GEN	2,588	2,525	5,113	2,588	2,525	5,113				2,525	2,525	5,050	2,525	2,525	5,050
79	Transfers- Governor's Office/MMB/Dept of Admin	GEN															
80	total: Veterans Services	GEN	2,588	2,525	5,113	2,588	2,525	5,113				2,525	2,525	5,050	2,525	2,525	5,050
81	Programs & Services																
82	State Soldiers Assistance	GEN	5,645	5,645	11,290	5,645	5,645	11,290				5,645	5,645	11,290	5,645	5,645	11,290
83	Gold Star Program	GEN	100	100	200	100	100	200				100	100	200	100	100	200
84	State Cemeteries:																
85	-Little Falls Cemetery	GEN	500	500	1,000	500	500	1,000				500	500	1,000	500	500	1,000
86	-Preston Cemetery	GEN	425	425	850	425	425	850				425	425	850	425	425	850
87	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438				219	219	438	219	219	438
88	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500				750	750	1,500	750	750	1,500
89	GI Bill Administration:																
90	-Administrative Costs Transfer to Office of Higher Education	GEN	100	100	200	100	100	200				100	100	200	100	100	200
91	-Agency Administrative Costs	GEN	100	100	200	100	100	200				100	100	200	100	100	200
92	Case Workers - Minnesota Service C.O.R.E.	GEN	500	500	1,000	500	500	1,000				500	500	1,000	500	500	1,000
93	Cottages of Anoka -Rent Subsidies Grant	GEN															
94	State Soldiers Assistance - Housing & Health Grants	GEN															
95	Veterans Mental Health Study	GEN															
96	Disabled Veterans Interim Housing Study	GEN															
97	total: Programs & Services	GEN	8,339	8,339	16,678	8,339	8,339	16,678				8,339	8,339	16,678	8,339	8,339	16,678
98	Claims & Outreach																
99	Claims & Outreach Office	GEN	2,781	2,844	5,625	2,781	2,844	5,625				2,844	2,844	5,688	2,844	2,844	5,688
100	CVSO Grants	GEN	1,100	1,100	2,200	1,100	1,100	2,200				1,100	1,100	2,200	1,100	1,100	2,200
101	Honor Guard Funding	GEN	200	200	400	200	200	400				200	200	400	200	200	400
102	Higher Education Veterans Program	GEN	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	Veterans Service Organizations	GEN	353	353	706	353	353	706				353	353	706	353	353	706
104	total: Claims & Outreach	GEN	5,534	5,597	11,131	5,534	5,597	11,131				5,597	5,597	11,194	5,597	5,597	11,194
105	Program Level Change Items:																
106	Repair and Betterment	GEN	100		100				100		(100)						
107	New Duluth Vets Cemetery - Operational Funding	GEN	500	500	1,000	500	500	1,000	1,000	1,000		500	500	1,000	500	500	1,000
108	Operating Adjustment	GEN	108	195	303				303		(303)	195	195	390			
109	Total Change Items	GEN	708	695	1,403	500	500	1,000	1,403	1,000	(403)	695	695	1,390	500	500	1,000
110	Support Our Troops																
111	Special Revenue base - statutory appropriation	SR	639	614	1,253	639	614	1,253				614	614	1,228	614	614	1,228
112	Direct Appropriations: (Support Our Troops)																
113	Change Items:																
114	SF 394 Veterans Defense Project Grant	SR				90	85	175			175						
115	SF 1133 Veterans Journey Home Grant	SR				90	85	175			175						
116	SF 1596 Veterans Voices AMPERS Radio Grant	SR				25	25	50			50						
117	Total Change Items	SR				205	195	400			400						
118	Summary - Veterans Programs and Services																
119	Direct Appropriations:																
120	General Fund	GEN	17,169	17,156	34,325	16,961	16,961	33,922	1,403	1,000	(403)	17,156	17,156	34,312	16,961	16,961	33,922
121	Special Revenue	SR				205	195	400			400						
122	total direct - all funds					17,166	17,156	34,322									
123	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	639	614	1,253				614	614	1,228	614	614	1,228
124	GI Bill Postsecondary Education Assistance																
125	(transferred to Office of Higher Ed for expenditure)	OGF	1,600	1,600	3,200	1,600	1,600	3,200				1,700	1,700	3,400	1,700	1,700	3,400
126	GI Bill OJT and Apprenticeships	OGF	1,400	1,400	2,800	1,400	1,400	2,800				1,400	1,400	2,800	1,400	1,400	2,800
127	Change Item:																
128	MN GI Bill Expanded Uses & Federal Parity	OGF	200	200	400				400		(400)	200	200	400			
129	total Open General Fund	OGF	3,200	3,200	6,400	3,000	3,000	6,000	400	400	(400)	3,300	3,300	6,600	3,100	3,100	6,200
130	Veterans Health Care																
131	Veterans Homes																
132	Veterans Health Care Administration	GEN	6,717	4,299	11,016	6,717	4,299	11,016				5,749	5,749	11,498	5,749	5,749	11,498
133	Transfers- Governor's Office/MMB/Dept of Admin	GEN	33	33	66	33	33	66				33	33	66	33	33	66
134	Minneapolis	GEN	25,716	26,969	52,685	25,716	26,969	52,685				26,969	26,969	53,938	26,969	26,969	53,938
135	Hastings	GEN	5,969	5,965	11,661	5,969	5,965	11,661				5,565	5,565	11,130	5,565	5,565	11,130
136	Silver Bay	GEN	7,220	7,534	14,754	7,220	7,534	14,754				7,184	7,184	14,368	7,184	7,184	14,368
137	Luverne	GEN	5,403	5,663	11,066	5,403	5,663	11,066				5,313	5,313	10,626	5,313	5,313	10,626

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			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
150	Fergus Falls	GEN	6,433	6,755	13,188	6,433	6,755	13,188				6,405	6,405	12,810	6,405	6,405	12,810
151	total Veterans Homes:	GEN	57,218	57,218	114,436	57,218	57,218	114,436				57,218	57,218	114,436	57,218	57,218	114,436
152																	
153	<i>Program Level Change Items:</i>																
154	Repair and Betterment	GEN	1,900		1,900				1,900		(1,900)						
155	Operating Adjustment	GEN	700	1,262	1,962				1,962		(1,962)	1,262	1,262	2,524			
156	Total Change Items	GEN	2,600	1,262	3,862				3,862		(3,862)	1,262	1,262	2,524			
157																	
158	Summary - Veterans Health Care																
159	Direct Appropriations:																
160	General Fund	GEN	59,818	58,480	118,298	57,218	57,218	114,436	3,862		(3,862)	58,480	58,480	116,960	57,218	57,218	114,436
161	GRAND TOTALS - DEPT OF VETERANS AFFAIRS																
162	Direct Appropriations:																
163	General Fund	GEN	76,987	75,636	152,623	74,179	74,179	148,358	5,265	1,000	(4,265)	75,636	75,636	151,272	74,179	74,179	148,358
164	Special Revenue	SR				205	195	400		400	400						
165	total direct - all funds					74,384	74,374	148,758									
166	Open & Statutory Appropriations:																
167	Open General Fund	OGF	3,200	3,200	6,400	3,000	3,000	6,000	400		(400)	3,300	3,300	6,600	3,100	3,100	6,200
168	Special Revenue Fund - statutory appropriation	SR	639	614	1,253	639	614	1,253				614	614	1,228	614	614	1,228
170																	
171																	
172	TOTAL VETERANS & MILITARY AGENCIES BY FUND																
173																	
174	Direct Appropriations:																
175	General Fund	GEN	101,845	101,724	203,569	93,795	93,795	187,590	16,979	1,000	(15,979)	100,546	100,546	201,092	93,795	93,795	187,590
176	Special Revenue	SR				205	195	400		400	400						
177	total direct - all funds		101,845	101,724	203,569	93,795	93,795	187,590	16,979	1,000	(15,979)	100,546	100,546	201,092	93,795	93,795	187,590
178																	
179	Open Appropriations:																
180	General Fund	GEN	3,488	3,488	6,976	3,288	3,288	6,576	400		(400)	3,588	3,588	7,176	3,388	3,388	6,776
181																	
182																	
183																	
184	GENERAL FUND RECONCILIATION																
185	Direct Appropriations	GEN	101,845	101,724	203,569	93,795	93,795	187,590	16,979	1,000	(15,979)	100,546	100,546	201,092	93,795	93,795	187,590
186	Open Appropriations	GEN	3,488	3,488	6,976	3,288	3,288	6,576	400		(400)	3,588	3,588	7,176	3,388	3,388	6,776
187	Subtotal General Fund Spending	GEN	105,333	105,212	210,545	97,083	97,083	194,166				104,134	104,134	208,268	97,183	97,183	194,366
188																	
189	Revenue - Gain / (Loss)																
190																	
191	TOTAL NET GENERAL FUND SPENDING	GEN	105,333	105,212	210,545	97,083	97,083	194,166	17,379	1,000	(16,379)	104,134	104,134	208,268	97,183	97,183	194,366
192																	
193																	
194																	
195	Net General Fund Spending -Senate Chair Rec					97,083	97,083	194,166							97,183	97,183	194,366
196	BASE					96,583	96,583	193,166							96,683	96,683	193,366
197	New Spending					500	500	1,000							500	500	1,000
198	TARGET - spending over base							1,000									
199	Target over (under)																
200																	