

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Forecast FY 18-19	Feb 2019 Forecast Base			Governor's Recs.			\$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails			Governor's Recs. Tails			\$ Diff Gov/Base	% Diff Gov/Base
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		
1		DEPARTMENT OF MILITARY AFFAIRS																		
2																				
3		Maintenance-Training Facilities																		
4																				
5		Camp Ripley-Holman- Armory (TACC) Maintenance																		
6		General Fund base	GEN	19,722	8,316	8,305	16,621	8,316	8,305	16,621			8,305	8,305	16,610	8,305	8,305	16,610		
7																				
8		Air Base Maintenance - Twin Cities																		
9		General Fund base	GEN	1,294	693	699	1,392	693	699	1,392			699	699	1,398	699	699	1,398		
10																				
11		Air Base Maintenance - Duluth																		
12		General Fund base	GEN	1,282	692	697	1,389	692	697	1,389			697	697	1,394	697	697	1,394		
13																				
14		Summary - Maintenance - Training Facilities																		
15		Direct Appropriations:																		
16		General Fund	GEN	22,298	9,701	9,701	19,402	9,701	9,701	19,402			9,701	9,701	19,402	9,701	9,701	19,402		
17																				
18		General Support																		
19																				
20		Administrative Services																		
21		General Fund base	GEN	6,397	3,124	3,124	6,248	3,124	3,124	6,248			3,124	3,124	6,248	3,124	3,124	6,248		
22																				
23		total Administrative Services:	GEN	6,397	3,124	3,124	6,248	3,124	3,124	6,248			3,124	3,124	6,248	3,124	3,124	6,248		
24																				
25		Support Our Troops (SOT)																		
26		Special Revenue base - statutory appropriation	SR	1,673	791	798	1,589	791	798	1,589			798	798	1,596	798	798	1,596		
27																				
28		Change Item:																		
29		Sustain Reinteg. Progs. for Deployed Service Members and Families	GEN					258	258	516						258	258	516		
30																				
31		Summary - General Support																		
32		Direct Appropriations:																		
33		General Fund	GEN	6,397	3,124	3,124	6,248	3,382	3,382	6,764	516	8.3%	3,124	3,124	6,248	3,382	3,382	6,764	516	8.3%
34																				
35		Special Revenue - statutory appropriation	SR	1,673	791	798	1,589	791	798	1,589			798	798	1,596	798	798	1,596		
36																				
37		Enlistment Incentives																		
38		General Fund base	GEN	22,798	10,114	10,114	20,228	10,114	10,114	20,228			10,114	10,114	20,228	10,114	10,114	20,228		
39		Change Item:																		
40		Sustain State Enlistment and Retention Bonus Programs	GEN					1,000	1,000	2,000						1,000	1,000	2,000		
41																				
42		Summary - Enlistment Incentives																		
43		Direct Appropriations:																		
44		General Fund	GEN	22,798	10,114	10,114	20,228	11,114	11,114	22,228	2,000	9.9%	10,114	10,114	20,228	11,114	11,114	22,228	2,000	9.9%
45																				
46		Emergency Services / Military Support																		
47																				
48		Military Forces Ordered to Active Duty	OGF	1,947	181	181	362	181	181	362			181	181	362	181	181	362		
49																				
50		GRAND TOTALS - DEPT OF MILITARY AFFAIRS																		
51		Direct Appropriations:																		
52		General Fund	GEN	51,493	22,939	22,939	45,878	24,197	24,197	48,394	2,516	5.5%	22,939	22,939	45,878	24,197	24,197	48,394	2,516	5.5%
53																				
54		Special Revenue Fund - SOT statutory appropriation	SR	1,673	791	798	1,589	791	798	1,589			798	798	1,596	798	798	1,596		
55																				
56		Open & Statutory Appropriations:																		
57		Open General Fund - Emergency Services	OGF	1,947	181	181	362	181	181	362			181	181	362	181	181	362		
58																				
59																				
60		DEPARTMENT OF VETERANS AFFAIRS																		
61																				
62		Veterans Programs and Services																		
63																				
64		Veterans Services																		
65		Administration	GEN	4,956	3,078	3,078	6,156	3,078	3,078	6,156			3,078	3,078	6,156	3,078	3,078	6,156		
66																				
67		total: Veterans Services	GEN	4,956	3,078	3,078	6,156	3,078	3,078	6,156			3,078	3,078	6,156	3,078	3,078	6,156		
68																				

		AGENCY/PROGRAM	Fund	Feb. Forecast	Feb 2019 Forecast Base			Governor's Recs.			\$ Diff	% Diff	Feb 2019 Forecast Tails			Governor's Recs. Tails			\$ Diff	% Diff
		BASE SPENDING/DECISION ITEMS	Name	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Gov/Base	Gov/Base	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Gov/Base	Gov/Base
69		Programs & Services																		
70		State Soldiers Assistance	GEN	11,109	5,645	5,645	11,290	5,645	5,645	11,290			5,645	5,645	11,290	5,645	5,645	11,290		
71		Gold Star Program	GEN	200	100	100	200	100	100	200			100	100	200	100	100	200		
72		State Cemeteries:																		
73		-Little Falls Cemetery	GEN	1,006	347	347	694	347	347	694			347	347	694	347	347	694		
74		-Preston Cemetery	GEN	856	425	425	850	425	425	850			425	425	850	425	425	850		
75		-Duluth Cemetery	GEN	1,000	500	500	1,000	500	500	1,000			500	500	1,000	500	500	1,000		
76		Veteran Counseling - LinkVet	GEN	438	219	219	438	219	219	438			219	219	438	219	219	438		
77		MN Assistance Council for Vets (MACV)	GEN	1,500	750	750	1,500	750	750	1,500			750	750	1,500	750	750	1,500		
78		GI Bill Administration:																		
79		-Administrative Costs Transfer to Office of Higher Education	GEN		100	100	200	100	100	200			100	100	200	100	100	200		
80		-Agency Administrative Costs	GEN	200	100	100	200	100	100	200			100	100	200	100	100	200		
81		Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	500	500	1,000	500	500	1,000			500	500	1,000	500	500	1,000		
82																				
83		Change Item:																		
84		Programs and Services Operating Adjustment	GEN					173	371	544						371	371	742		
85		State Veterans Cemeteries Operating Adjustment	GEN					375	400	775						400	400	800		
86		Minnesota Service C.O.R.E. Expansion	GEN					250	250	500						250	250	500		
87		total: Programs & Services	GEN	17,309	8,686	8,686	17,372	9,484	9,707	19,191	1,819	10.5%	8,686	8,686	17,372	9,707	9,707	19,414	2,042	11.8%
88																				
89		Claims & Outreach																		
90		Claims & Outreach Office	GEN	5,991	2,836	2,836	5,672	2,836	2,836	5,672			2,836	2,836	5,672	2,836	2,836	5,672		
91		CVSO Grants	GEN	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		
92		Honor Guard Funding	GEN	401	200	200	400	200	200	400			200	200	400	200	200	400		
93		Higher Education Veterans Program	GEN	2,334	879	879	1,758	879	879	1,758			879	879	1,758	879	879	1,758		
94		Veterans Service Organizations	GEN	706	353	353	706	353	353	706			353	353	706	353	353	706		
95		total: Claims & Outreach	GEN	11,632	5,368	5,368	10,736	5,368	5,368	10,736			5,368	5,368	10,736	5,368	5,368	10,736		
96																				
97																				
98		Support Our Troops																		
99		Special Revenue base - statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150			475	475	950	475	475	950		
100																				
101		Summary - Veterans Programs and Services																		
102		Direct Appropriations:																		
103		General Fund	GEN	33,897	17,132	17,132	34,264	17,930	18,153	36,083	1,819	5.3%	17,132	17,132	34,264	18,153	18,153	36,306	2,042	6.0%
104																				
105		Special Revenue Fund - statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150			475	475	950	475	475	950		
106																				
107		GI Bill Postsecondary Education Assistance																		
108		(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	2,300	2,300	4,600		
109		GI Bill OJT and Apprenticeships	OGF	2,807	1,600	1,600	3,200	1,600	1,600	3,200			1,600	1,600	3,200	1,600	1,600	3,200		
110		total Open General Fund	OGF	2,807	3,900	3,900	7,800	3,900	3,900	7,800			3,900	3,900	7,800	3,900	3,900	7,800		
111																				
112		Veterans Health Care																		
113																				
114		Veterans Homes																		
115		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	4,749	4,749	9,498		
116		Minneapolis	GEN	56,307	28,761	28,761	57,522	28,761	28,761	57,522			28,761	28,761	57,522	28,761	28,761	57,522		
117		Hastings	GEN	10,546	5,326	5,326	10,652	5,326	5,326	10,652			5,326	5,326	10,652	5,326	5,326	10,652		
118		Silver Bay	GEN	15,528	7,507	7,507	15,014	7,507	7,507	15,014			7,507	7,507	15,014	7,507	7,507	15,014		
119		Luverne	GEN	10,818	5,432	5,432	10,864	5,432	5,432	10,864			5,432	5,432	10,864	5,432	5,432	10,864		
120		Fergus Falls	GEN	13,154	6,516	6,516	13,032	6,516	6,516	13,032			6,516	6,516	13,032	6,516	6,516	13,032		
121																				
122		Change Item:																		
123		Medical Services Provider Realignment	GEN					(530)	(530)	(1,060)						(530)	(530)	(1,060)		
124		total Veterans Homes:	GEN	115,808	58,291	58,291	116,582	57,761	57,761	115,522	(1,060)	-0.9%	58,291	58,291	116,582	57,761	57,761	115,522	(1,060)	-0.9%
125																				
126		Change Item Other Funds:																		
127		Change Item: Medical Services Provider Realignment	SR					(470)	(470)	(940)						(470)	(470)	(940)		
128																				
129																				
130																				
131		Summary - Veterans Health Care																		
132		Direct Appropriations:																		
133		General Fund	GEN	115,808	58,291	58,291	116,582	57,761	57,761	115,522	(1,060)	-0.9%	58,291	58,291	116,582	57,761	57,761	115,522	(1,060)	-0.9%
134		GRAND TOTALS - DEPT OF VETERANS AFFAIRS																		
135		Direct Appropriations:																		
136		General Fund	GEN	149,705	75,423	75,423	150,846	75,691	75,914	151,605	759	0.5%	75,423	75,423	150,846	75,914	75,914	151,828	982	0.7%
137																				
138		Open & Statutory Appropriations:																		
139		Open General Fund	OGF	2,807	3,900	3,900	7,800	3,900	3,900	7,800			3,900	3,900	7,800	3,900	3,900	7,800		
140																				

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Forecast FY 18-19	Feb 2019 Forecast Base			Governor's Recs.			\$ Diff Gov/Base	% Diff Gov/Base	Feb 2019 Forecast Tails			Governor's Recs. Tails			\$ Diff Gov/Base	% Diff Gov/Base
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21			FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23		
141																				
142		Special Revenue Fund - SOT statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150			475	475	950	475	475	950		
143																				
144																				
145		TOTAL VETERANS & MILITARY AFFAIRS BY FUND																		
146																				
147		GENERAL FUND																		
148		Direct Appropriations	GEN	201,198	98,362	98,362	196,724	99,888	100,111	199,999			98,362	98,362	196,724	100,111	100,111	200,222		
149		Open Appropriations	GEN	4,754	4,081	4,081	8,162	4,081	4,081	8,162			4,081	4,081	8,162	4,081	4,081	8,162		
150		TOTAL NET GENERAL FUND SPENDING	GEN	205,952	102,443	102,443	204,886	103,969	104,192	208,161	3,275	1.6%	102,443	102,443	204,886	104,192	104,192	208,384	3,498	1.7%
151																				
152																				
153																				
154																				
155																				
156																				
157																				
158		Special Revenue Fund - Support Our Troops Statutory Appropriation	SR	3,577	1,266	1,473	2,739	1,266	1,473	2,739			1,273	1,273	2,546	1,273	1,273	2,546		
159																				
160																				