

2019 Session Senate Veterans and Military Affairs Budget 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.			Vets. Committee			\$ Diff Chair/Base	\$ Diff Chair/Gov	Feb 2019 Forecast Tails			Governor's Tails			Cmte. Tails			\$ Diff Chr/Base
				FY 2020	FY 2021	FY 20-21	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	FY 2022	FY 2023	FY 22-23	
1	<b>DEPARTMENT OF MILITARY AFFAIRS</b>																							
2	<b>Maintenance-Training Facilities</b>																							
3	<i>Camp Ripley-Holman- Armory (TACC) Maintenance</i>																							
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			8,305	8,305	16,610	8,305	8,305	16,610	8,305	8,305	16,610	
5	<i>Air Base Maintenance - Twin Cities</i>																							
6	General Fund base	GEN	1,294	693	699	1,392	693	699	1,392	693	699	1,392			699	699	1,398	699	699	1,398	699	699	1,398	
7	<i>Air Base Maintenance - Duluth</i>																							
8	General Fund base	GEN	1,282	692	697	1,389	692	697	1,389	692	697	1,389			697	697	1,394	697	697	1,394	697	697	1,394	
9	<b>Summary - Maintenance - Training Facilities</b>																							
10	<b>Direct Appropriations:</b>																							
11	<i>General Fund</i>	GEN	22,298	9,701	9,701	19,402	9,701	9,701	19,402	9,701	9,701	19,402	0	0	9,701	9,701	19,402	9,701	9,701	19,402	9,701	9,701	19,402	0
12	<b>General Support</b>																							
13	<i>Administrative Services</i>																							
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	0	0	3,124	3,124	6,248	3,124	3,124	6,248	3,124	3,124	6,248	0
15		total Administrative Services:	6,397	3,124	3,124	6,248	3,124	3,124	6,248	3,124	3,124	6,248	0	0	3,124	3,124	6,248	3,124	3,124	6,248	3,124	3,124	6,248	0
16	<i>Support Our Troops (SOT)</i>																							
17	Special Revenue base - statutory appropriation	SR	1,673	791	798	1,589	791	798	1,589	791	798	1,589			798	798	1,596	798	798	1,596	798	798	1,596	
18	<i>Change Item:</i>																							
19	<i>Sustain Reinteg. Progs. for Deployed Service Members and Families</i>	GEN	0	0	0	0	258	258	516	0	0	0	0	(516)	0	0	0	258	258	516	0	0	0	0
20	<b>Summary - General Support</b>																							
21	<b>Direct Appropriations:</b>																							
22	<i>General Fund</i>	GEN	6,397	3,124	3,124	6,248	3,382	3,382	6,764	3,124	3,124	6,248	0	(516)	3,124	3,124	6,248	3,382	3,382	6,764	3,124	3,124	6,248	0
23	<i>Special Revenue - statutory appropriation</i>	SR	1,673	791	798	1,589	791	798	1,589	791	798	1,589			798	798	1,596	798	798	1,596	798	798	1,596	
24	<b>Enlistment Incentives</b>																							
25	<i>General Fund base</i>																							
26	General Fund base	GEN	22,798	10,114	10,114	20,228	10,114	10,114	20,228	10,114	10,114	20,228	0	(2,000)	10,114	10,114	20,228	10,114	10,114	20,228	10,114	10,114	20,228	0
27	<i>Change Item:</i>																							
28	<i>Sustain State Enlistment and Retention Bonus Programs</i>	GEN	0	0	0	0	1,000	1,000	2,000	0	0	0	0	(2,000)	0	0	0	1,000	1,000	2,000	0	0	0	0
29	<b>Summary - Enlistment Incentives</b>																							
30	<b>Direct Appropriations:</b>																							
31	<i>General Fund</i>	GEN	22,798	10,114	10,114	20,228	11,114	11,114	22,228	10,114	10,114	20,228	0	(2,000)	10,114	10,114	20,228	11,114	11,114	22,228	10,114	10,114	20,228	0
32	<b>Emergency Services / Military Support</b>																							
33	<i>Military Forces Ordered to Active Duty</i>																							
34	OGF	OGF	1,947	181	181	362	181	181	362	181	181	362			181	181	362	181	181	362	181	181	362	
35	<i>Change Item:</i>																							
36	<i>Support our Troops Onetime Transfer</i>	GEN	0	0	0	0	0	0	0	50	0	50	50	50	0	0	0	0	0	0	0	0	0	0
37	<b>GRAND TOTALS - DEPT OF MILITARY AFFAIRS</b>																							
38	<b>Direct Appropriations:</b>																							
39	<i>General Fund</i>	GEN	51,493	22,939	22,939	45,878	24,197	24,197	48,394	22,989	22,939	45,928	50	(2,466)	22,939	22,939	45,878	24,197	24,197	48,394	22,939	22,939	45,878	0
40	<i>Special Revenue Fund - SOT statutory appropriation</i>	SR	1,673	791	798	1,589	791	798	1,589	791	798	1,589			798	798	1,596	798	798	1,596	798	798	1,596	
41	<b>Open &amp; Statutory Appropriations:</b>																							
42	<i>Open General Fund - Emergency Services</i>	OGF	1,947	181	181	362	181	181	362	181	181	362			181	181	362	181	181	362	181	181	362	

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	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Forecast	Feb 2019 Forecast Base			Governor's Recs.			Vets. Committee			\$ Diff	\$ Diff	Feb 2019 Forecast Tails			Governor's Tails			Cmte. Tails			\$ Diff
			FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Chair/Base	Chair/Gov	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Chr/Base
62	<b>DEPARTMENT OF VETERANS AFFAIRS</b>																							
63	<b>Veterans Programs and Services</b>																							
64	<b>Veterans Services</b>																							
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	3,078	3,078	6,156	3,078	3,078	6,156	
66	<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>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>	
67	<b>Programs &amp; Services</b>																							
68	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	5,645	5,645	11,290	5,645	5,645	11,290	
69	Gold Star Program	GEN	200	100	100	200	100	100	200	100	100	200			100	100	200	100	100	200	100	100	200	
70	State Cemeteries:																							
71	-Little Falls Cemetery	GEN	1,006	347	347	694	347	347	694	347	347	694			347	347	694	347	347	694	347	347	694	
72	-Preston Cemetery	GEN	856	425	425	850	425	425	850	425	425	850			425	425	850	425	425	850	425	425	850	
73	-Duluth Cemetery	GEN	1,000	500	500	1,000	500	500	1,000	500	500	1,000			500	500	1,000	500	500	1,000	500	500	1,000	
74	Veteran Counseling - LinkVet	GEN	438	219	219	438	219	219	438	219	219	438			219	219	438	219	219	438	219	219	438	
75	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	750	750	1,500	750	750	1,500	
76	GI Bill Administration:																							
77	-Administrative Costs Transfer to Office of Higher Education	GEN	0	100	100	200	100	100	200	100	100	200			100	100	200	100	100	200	100	100	200	
78	-Agency Administrative Costs	GEN	200	100	100	200	100	100	200	100	100	200			100	100	200	100	100	200	100	100	200	
79	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	500	500	1,000	500	500	1,000	
80	<b>Change Items:</b>																							
81	Programs and Services Operating Adjustment	GEN	0	0	0	0	173	371	544	0	0	0	0	(544)	0	0	0	371	371	742	0	0	0	0
82	State Veterans Cemeteries Operating Adjustment	GEN	0	0	0	0	375	400	775	0	0	0	0	(775)	0	0	0	400	400	800	0	0	0	0
83	Minnesota Service C.O.R.E. Expansion	GEN	0	0	0	0	250	250	500	0	0	0	0	(500)	0	0	0	250	250	500	0	0	0	0
84	Armed Forces Service Center Grant, SF 225	GEN	0	0	0	0	0	0	0	100	0	100	100	0	0	0	0	0	0	0	0	0	0	0
85	Medal of Honor Memorial, SF1923	GEN	0	0	0	0	0	0	0	150	0	150	150	0	0	0	0	0	0	0	0	0	0	0
86	Veterans Journey Home Grant	GEN	0	0	0	0	0	0	0	(350)	0	(350)	(350)	0	0	0	0	0	0	0	0	0	0	0
87	<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>8,586</b>	<b>8,686</b>	<b>17,272</b>	<b>(100)</b>	<b>(1,919)</b>	<b>8,686</b>	<b>8,686</b>	<b>17,372</b>	<b>9,707</b>	<b>9,707</b>	<b>19,414</b>	<b>8,686</b>	<b>8,686</b>	<b>17,372</b>	<b>0</b>
88	<b>Claims &amp; Outreach</b>																							
89	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	2,836	2,836	5,672	2,836	2,836	5,672	
90	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	1,100	1,100	2,200	1,100	1,100	2,200	
91	Honor Guard Funding	GEN	401	200	200	400	200	200	400	200	200	400			200	200	400	200	200	400	200	200	400	
92	Higher Education Veterans Program	GEN	2,334	879	879	1,758	879	879	1,758	879	879	1,758			879	879	1,758	879	879	1,758	879	879	1,758	
93	Veterans Service Organizations	GEN	706	353	353	706	353	353	706	353	353	706			353	353	706	353	353	706	353	353	706	
94	<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>0</b>	<b>0</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>0</b>
95	<b>Support Our Troops</b>																							
96	Special Revenue base - statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150	475	675	1,150			475	475	950	475	475	950	475	475	950	
97	<b>Summary - Veterans Programs and Services</b>																							
98	<b>Direct Appropriations:</b>																							
99	<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>17,032</b>	<b>17,132</b>	<b>34,164</b>	<b>(100)</b>	<b>(1,919)</b>	<b>17,132</b>	<b>17,132</b>	<b>34,264</b>	<b>18,153</b>	<b>18,153</b>	<b>36,306</b>	<b>17,132</b>	<b>17,132</b>	<b>34,264</b>	<b>0</b>
100	Special Revenue Fund - statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150	475	675	1,150			475	475	950	475	475	950	475	475	950	
101	<b>GI Bill Postsecondary Education Assistance</b>																							
102	(transferred to Office of Higher Ed for expenditure)	OGF	0	2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,300	4,600			2,300	2,300	4,600	2,300	2,300	4,600	2,300	2,300	4,600	
103	<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>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>	
104	<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>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>	

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	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Feb. Forecast	Feb 2019 Forecast Base			Governor's Recs.			Vets. Committee			\$ Diff	\$ Diff	Feb 2019 Forecast Tails			Governor's Tails			Cmte. Tails			\$ Diff
			FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	Chair/Base	Chair/Gov	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	FY 2022	FY 2023	FY 22-23	Chr/Base
114	<b>Veterans Health Care</b>																							
115	<b>Veterans Homes</b>																							
117	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	4,749	4,749	9,498	4,749	4,749	9,498	
118	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	28,761	28,761	57,522	28,761	28,761	57,522	
119	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	5,326	5,326	10,652	5,326	5,326	10,652	
120	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	7,507	7,507	15,014	7,507	7,507	15,014	
121	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	5,432	5,432	10,864	5,432	5,432	10,864	
122	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	6,516	6,516	13,032	6,516	6,516	13,032	
123																								
124	<i>Change Item:</i>																							
125	Medical Services Provider Realignment	GEN	0	0	0	0	(530)	(530)	(1,060)	0	0	0	0	1,060	0	0	0	(530)	(530)	(1,060)	0	0	0	0
126	<b>total Veterans Homes:</b>	GEN	115,808	58,291	58,291	116,582	57,761	57,761	115,522	58,291	58,291	116,582	0	1,060	58,291	58,291	116,582	57,761	57,761	115,522	58,291	58,291	116,582	0
127																								
128	<i>Change Item Other Funds:</i>																							
130	Medical Services Provider Realignment	SR	0	0	0	0	(470)	(470)	(940)	0	0	0	0	940	0	0	0	(470)	(470)	(940)	0	0	0	0
132																								
133	<b>Summary - Veterans Health Care</b>																							
134	<b>Direct Appropriations:</b>																							
135	General Fund	GEN	115,808	58,291	58,291	116,582	57,761	57,761	115,522	58,291	58,291	116,582	0	1,060	58,291	58,291	116,582	57,761	57,761	115,522	58,291	58,291	116,582	0
136																								
137	<i>Change Item:</i>																							
138	Support our Troops Onetime Transfer	GEN	0	0	0	0	0	0	0	50	0	50	50	50	0	0	0	0	0	0	0	0	0	0
139																								
140	<b>GRAND TOTALS - DEPT OF VETERANS AFFAIRS</b>																							
141	<b>Direct Appropriations:</b>																							
142	General Fund	GEN	149,705	75,423	75,423	150,846	75,691	75,914	151,605	75,373	75,423	150,796	(50)	(809)	75,423	75,423	150,846	75,914	75,914	151,828	75,423	75,423	150,846	0
143																								
144	<b>Revenue Changes</b>																							
146																								
147	<b>Open &amp; Statutory Appropriations:</b>																							
148	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	3,900	3,900	7,800	3,900	3,900	7,800	
149																								
150	Special Revenue Fund - SOT statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150	475	675	1,150			475	475	950	475	475	950	475	475	950	
151																								
152																								
153	<b>TOTAL VETERANS &amp; MILITARY AFFAIRS BY FUND</b>																							
154																								
155	<b>GENERAL FUND</b>																							
156	Direct Appropriations	GEN	201,198	98,362	98,362	196,724	99,888	100,111	199,999	98,362	98,362	196,724	0	(3,275)	98,362	98,362	196,724	100,111	100,111	200,222	98,362	98,362	196,724	0
157	Open Appropriations	GEN	4,754	4,081	4,081	8,162	4,081	4,081	8,162	4,081	4,081	8,162	0	0	4,081	4,081	8,162	4,081	4,081	8,162	4,081	4,081	8,162	0
158	<b>TOTAL NET GENERAL FUND SPENDING</b>	GEN	205,952	102,443	102,443	204,886	103,969	104,192	208,161	102,443	102,443	204,886	0	(3,275)	102,443	102,443	204,886	104,192	104,192	208,384	102,443	102,443	204,886	0
159																								
165																								
166	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			1,273	1,273	2,546	1,273	1,273	2,546	1,273	1,273	2,546	
167																								
168																								