

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.			FY 2020	Chair's Recs. FY 2021	FY 20-21	\$ Diff Chair/Base	\$ Diff Chair/Gov	Fcst Tails FY 22-23	Gov Tails FY 22-23	Chair's Tails FY 22-23	\$ Diff Chr/Base
					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21						
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	8,316	8,305	16,621			16,610	16,610	16,610	
7																			
8		Air Base Maintenance - Twin Cities																	
9		General Fund base	GEN	1,294	693	699	1,392	693	699	1,392	693	699	1,392			1,398	1,398	1,398	
10																			
11		Air Base Maintenance - Duluth																	
12		General Fund base	GEN	1,282	692	697	1,389	692	697	1,389	692	697	1,389			1,394	1,394	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	0	0	19,402	19,402	19,402	0
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			6,248	6,248	6,248	
22		total Administrative Services:	GEN	6,397	3,124	3,124	6,248	3,124	3,124	6,248	3,124	3,124	6,248	0	0	6,248	6,248	6,248	0
23																			
24		Support Our Troops (SOT)																	
25		Special Revenue base - statutory appropriation	SR	1,673	791	798	1,589	791	798	1,589	791	798	1,589			1,596	1,596	1,596	
26																			
27		Change Item:																	
28		Sustain Reinteg. Progs. for Deployed Service Members and Families	GEN	0	0	0	0	258	258	516	0	0	0	0	(516)	0	516	0	0
29																			
30		Summary - General Support																	
31		Direct Appropriations:																	
32		General Fund	GEN	6,397	3,124	3,124	6,248	3,382	3,382	6,764	3,124	3,124	6,248	0	(516)	6,248	6,764	6,248	0
33																			
34		Special Revenue - statutory appropriation	SR	1,673	791	798	1,589	791	798	1,589	791	798	1,589			1,596	1,596	1,596	
35																			
36		Enlistment Incentives																	
37		General Fund base	GEN	22,798	10,114	10,114	20,228	10,114	10,114	20,228	10,114	10,114	20,228			20,228	20,228	20,228	
38		Change Item:																	
39		Sustain State Enlistment and Retention Bonus Programs	GEN	0	0	0	0	1,000	1,000	2,000	0	0	0	0	(2,000)	0	2,000	0	0
40																			
41		Summary - Enlistment Incentives																	
42		Direct Appropriations:																	
43		General Fund	GEN	22,798	10,114	10,114	20,228	11,114	11,114	22,228	10,114	10,114	20,228	0	(2,000)	20,228	22,228	20,228	0
44																			
45		Emergency Services / Military Support																	
46																			
47		Military Forces Ordered to Active Duty	OGF	1,947	181	181	362	181	181	362	181	181	362			362	362	362	
48																			
49		Change Item:																	
50		Support our Troops Onetime Transfer	GEN	0	0	0	0	0	0	0	50	0	50	50	50	0	0	0	0
51																			
52		GRAND TOTALS - DEPT OF MILITARY AFFAIRS																	
53		Direct Appropriations:																	
54		General Fund	GEN	51,493	22,939	22,939	45,878	24,197	24,197	48,394	22,989	22,939	45,928	50	(2,466)	45,878	48,394	45,878	0
55																			
56		Special Revenue Fund - SOT statutory appropriation	SR	1,673	791	798	1,589	791	798	1,589	791	798	1,589			1,596	1,596	1,596	
57																			
58		Open & Statutory Appropriations:																	
59		Open General Fund - Emergency Services	OGF	1,947	181	181	362	181	181	362	181	181	362			362	362	362	
60																			
61																			

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					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21						
62		DEPARTMENT OF VETERANS AFFAIRS																	
63																			
64		Veterans Programs and Services																	
65																			
66		Veterans Services																	
67		Administration	GEN	4,956	3,078	3,078	6,156	3,078	3,078	6,156	3,078	3,078	6,156			6,156	6,156	6,156	
68		total: Veterans Services	GEN	4,956	3,078	3,078	6,156	3,078	3,078	6,156	3,078	3,078	6,156			6,156	6,156	6,156	
69																			
70		Programs & Services																	
71		State Soldiers Assistance	GEN	11,109	5,645	5,645	11,290	5,645	5,645	11,290	5,645	5,645	11,290			11,290	11,290	11,290	
72		Gold Star Program	GEN	200	100	100	200	100	100	200	100	100	200			200	200	200	
73		State Cemeteries:																	
74		-Little Falls Cemetery	GEN	1,006	347	347	694	347	347	694	347	347	694			694	694	694	
75		-Preston Cemetery	GEN	856	425	425	850	425	425	850	425	425	850			850	850	850	
76		-Duluth Cemetery	GEN	1,000	500	500	1,000	500	500	1,000	500	500	1,000			1,000	1,000	1,000	
77		Veteran Counseling - LinkVet	GEN	438	219	219	438	219	219	438	219	219	438			438	438	438	
78		MN Assistance Council for Vets (MACV)	GEN	1,500	750	750	1,500	750	750	1,500	750	750	1,500			1,500	1,500	1,500	
79		GI Bill Administration:																	
80		-Administrative Costs Transfer to Office of Higher Education	GEN	0	100	100	200	100	100	200	100	100	200			200	200	200	
81		-Agency Administrative Costs	GEN	200	100	100	200	100	100	200	100	100	200			200	200	200	
82		Case Workers - Minnesota Service C.O.R.E.	GEN	1,000	500	500	1,000	500	500	1,000	500	500	1,000			1,000	1,000	1,000	
83																			
84		Change Items:																	
85		Programs and Services Operating Adjustment	GEN	0	0	0	0	173	371	544	0	0	0	0	(544)	0	742	0	0
86		State Veterans Cemeteries Operating Adjustment	GEN	0	0	0	0	375	400	775	0	0	0	0	(775)	0	800	0	0
87		Minnesota Service C.O.R.E. Expansion	GEN	0	0	0	0	250	250	500	0	0	0	0	(500)	0	500	0	0
88		Armed Forces Service Center Grant, SF 225	GEN	0	0	0	0	0	0	0	100	0	100	100	100	0	0	0	0
89		Medal of Honor Memorial, SF1923	GEN	0	0	0	0	0	0	0	150	0	150	150	150	0	0	0	0
90		total: Programs & Services	GEN	17,309	8,686	8,686	17,372	9,484	9,707	19,191	8,936	8,686	17,622	250	(1,569)	17,372	19,414	17,372	0
91																			
92		Claims & Outreach																	
93		Claims & Outreach Office	GEN	5,991	2,836	2,836	5,672	2,836	2,836	5,672	2,836	2,836	5,672			5,672	5,672	5,672	
94		CVSO Grants	GEN	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200			2,200	2,200	2,200	
95		Honor Guard Funding	GEN	401	200	200	400	200	200	400	200	200	400			400	400	400	
96		Higher Education Veterans Program	GEN	2,334	879	879	1,758	879	879	1,758	879	879	1,758			1,758	1,758	1,758	
97		Veterans Service Organizations	GEN	706	353	353	706	353	353	706	353	353	706			706	706	706	
98		total: Claims & Outreach	GEN	11,632	5,368	5,368	10,736	5,368	5,368	10,736	5,368	5,368	10,736	0	0	10,736	10,736	10,736	0
99																			
100		Support Our Troops																	
101		Special Revenue base - statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150	475	675	1,150			950	950	950	
102																			
103		Summary - Veterans Programs and Services																	
104		Direct Appropriations:																	
105		General Fund	GEN	33,897	17,132	17,132	34,264	17,930	18,153	36,083	17,382	17,132	34,514	250	(1,569)	34,264	36,306	34,264	0
106																			
107		Special Revenue Fund - statutory appropriation	SR	1,904	475	675	1,150	475	675	1,150	475	675	1,150	0	0	950	950	950	0
108																			
109		GI Bill Postsecondary Education Assistance																	
110		(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			4,600	4,600	4,600	
111		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			3,200	3,200	3,200	
112		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			7,800	7,800	7,800	
113																			

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					FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21	FY 2020	FY 2021	FY 20-21						
114		Veterans Health Care																	
115																			
116		Veterans Homes																	
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			9,498	9,498	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			57,522	57,522	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			10,652	10,652	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			15,014	15,014	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			10,864	10,864	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			13,032	13,032	13,032	
123																			
124		Change Item:																	
125		Medical Services Provider Realignment	GEN	0	0	0	0	(530)	(530)	(1,060)	0	0	0	0	1,060	0	(1,060)	0	0
126		total Veterans Homes:	GEN	115,808	58,291	58,291	116,582	57,761	57,761	115,522	58,291	58,291	116,582	0	1,060	116,582	115,522	116,582	0
127																			
128		Change Item Other Funds:																	
130		Medical Services Provider Realignment	SR	0	0	0	0	(470)	(470)	(940)	0	0	0	0	940	0	(940)	0	0
132																			
133		Summary - Veterans Health Care																	
134		Direct Appropriations:																	
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	116,582	115,522	116,582	0
136																			
137		Change Item:																	
138		Support our Troops Onetime Transfer	GEN	0	0	0	0	0	0	0	50	0	50	50	50	0	0	0	0
139																			
140		GRAND TOTALS - DEPT OF VETERANS AFFAIRS																	
141		Direct Appropriations:																	
142		General Fund	GEN	149,705	75,423	75,423	150,846	75,691	75,914	151,605	75,723	75,423	151,146	300	(459)	150,846	151,828	150,846	0
143																			
144		Cancellations/Revenue Changes																	
145		Veterans Journey Home Grant	GEN	0	0	0	0	0	0	0	(350)	0	(350)	(350)	(350)	0	0	0	0
146																			
147		Open & Statutory Appropriations:																	
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			7,800	7,800	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			950	950	950	
151																			
152																			
153		TOTAL VETERANS & MILITARY AFFAIRS BY FUND																	
154																			
155		GENERAL FUND																	
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)	196,724	200,222	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	8,162	8,162	8,162	0
158		TOTAL NET GENERAL FUND SPENDING	GEN	205,952	102,443	102,443	204,886	103,969	104,192	208,161	102,443	102,443	204,886	0	(3,275)	204,886	208,384	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			2,546	2,546	2,546	
167																			
168																			