

House Veterans & Military Affairs Finance, 2023 Session, Detailed Tracking

(\$ in thousands)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	FY 2024	Chair FY 2025	Chair FY 24-25	\$ Diff Chair/Gov	Chair FY 2026	Chair FY 2027	Chair FY 26-27	\$ Diff Chair/Gov
1	DEPARTMENT OF MILITARY AFFAIRS									
2										
3	Maintenance - Training Facilities									
4										
5	Direct Appropriations:									
6	General Fund	GEN	9,842	9,842	19,684		9,842	9,842	19,684	
7	<i>Change Item:</i>									
8	<i>Operating Adjustment</i>	GEN	109	222	331		222	222	444	
9										
10	total Maintenance - Training Facilities:	GEN	9,951	10,064	20,015	0	10,064	10,064	20,128	-
11										
12	General Support									
13										
14	Administrative Services	GEN	<u>3,633</u>	<u>3,633</u>	<u>7,266</u>		<u>3,633</u>	<u>3,633</u>	<u>7,266</u>	-
15	total Administrative Services:	GEN	3,633	3,633	7,266		3,633	3,633	7,266	-
16										
17	<i>Change Item:</i>									
18	<i>Operating Adjustment</i>	GEN	155	316	471	-	316	316	632	-
19	<i>Holistic Health & Fitness</i>	GEN	417	426	843	(689)	437	448	885	(724)
20	<i>MN Cyber Coordination Cell</i>	GEN	320	328	648	(531)	<u>337</u>	<u>345</u>	<u>682</u>	(557)
	<i>Army Combat Fitness Test Fieldhouse</i>	GEN	<u>17,600</u>		<u>17,600</u>	-				
21	total change items	GEN	18,492	1,070	19,562	(1,220)	1,090	1,109	2,199	(1,281)
22										
23	Summary - General Support									
24	Direct Appropriations:									
25	General Fund	GEN	22,125	4,703	26,828	(1,220)	4,723	4,742	9,465	(1,281)
26										
27	Enlistment Incentives									

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28	<i>General Fund base</i>	GEN	12,114	12,114	24,228	-	12,114	12,114	24,228	
29										
30	<i>Change Item:</i>									
31	Enlistment and Retention Bonus Increase	GEN	825	825	1,650	(1,350)	825	825	1,650	
32										
33	Summary - Enlistment Incentives									
34	Direct Appropriations:									
35	General Fund	GEN	12,939	12,939	25,878	(1,350)	12,939	12,939	25,878	(1,350)
36										
37	Emergency Services / Military Support									
38										
39	<i>Change Item:</i>									
40	Domestic Operations Communications Capability	GEN	302	303	605	(495)	261	262	523	(477)
41										
42										
43	Military Forces Ordered to Active Duty	OGF	2,078	2,078	4,156		2,078	2,078	4,156	
44										
45										
46	GRAND TOTALS - DEPT OF MILITARY AFFAIRS									
47	Direct Appropriations:									
48	General Fund	GEN	45,317	28,009	73,326	(3,065)	27,987	28,007	55,994	(3,108)
49										
50	Special Revenue Fund - Support Our Troops statutory appropriation	SR	949	737	1,686		627	627	1,254	
51										
52	Open & Statutory Appropriations:									
53	Open General Fund - Emergency Services	OGF	2,078	2,078	4,156		2,078	2,078	4,156	
54										
55										
56	DEPARTMENT OF VETERANS AFFAIRS									

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57										
58	Veterans Programs and Services									
59										
60	Veterans Services									
61	Administration	GEN	3,619	3,619	7,238		3,619	3,619	7,238	
62	<i>Change Items:</i>									
63	Operating Adjustment	GEN	<u>519</u>	<u>519</u>	<u>1,038</u>		<u>519</u>	<u>519</u>	<u>1,038</u>	
64	total: Veterans Services	GEN	4,138	4,138	8,276	-	4,138	4,138	8,276	-
65										
66	Programs & Services									
67	State Soldiers Assistance	GEN	4,600	4,600	9,200		4,600	4,600	9,200	
68	Gold Star Program	GEN	100	100	200		100	100	200	
69	State Cemeteries:									
70	-Little Falls Cemetery	GEN	558	558	1,116		558	558	1,116	
71	-Preston Cemetery	GEN	557	557	1,114		557	557	1,114	
72	-Duluth Cemetery	GEN	557	557	1,114		557	557	1,114	
73	-Redwood Falls Cemetery	GEN	830	830	1,660		830	830	1,660	
74	Veteran Counseling - LinkVet	GEN	219	219	438		219	219	438	
75	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500		750	750	1,500	
76	GI Bill Administration	GEN	200	200	400		200	200	400	
77	Case Workers - Minnesota Service C.O.R.E.	GEN	750	750	1,500		750	750	1,500	
78	Homelessness Initiative	GEN	1,311	1,311	2,622		1,311	1,311	2,622	
79	Tenancy Support and Landlord Engagement	GEN	950	950	1,900		950	950	1,900	
80	Temporary Housing Options	GEN	1,714	1,714	3,428		1,714	1,714	3,428	
81	Veterans Resilience Project	GEN	200	200	400		200	200	400	
82	Camp Bliss grant	GEN	75	75	150		75	75	150	
83	COVID-19 Emergency Grants	GEN	0	0	0		0	0	0	
84	Veterans Bonus Program	GEN	0	0	0		0	0	0	
85	Other One-Time Appropriations and Transfers	GEN	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	

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	AGENCY/PROGRAM	Fund	Chair	Chair	\$ Diff	Chair	Chair	\$ Diff		
	BASE SPENDING/DECISION ITEMS	Name	FY 2024	FY 2025	FY 24-25	Chair/Gov	FY 2026	FY 2027	FY 26-27	Chair/Gov
86	Base Programs & Services		13,371	13,371	26,742		13,371	13,371	26,742	
87										
88	<i>Change Items:</i>									
89	Operating Adjustment	GEN	1,000	1,000	2,000	-	1,000	1,000	2,000	-
90	MN Service Core Increase	GEN	200	200	400	(650)	288	288	576	(474)
91	State Vererans Cemeteries Increase	GEN	979	979	1,958	(1,602)	979	979	1,958	(1,602)
92	LinkVet Increase	GEN	154	154	308	(252)	154	154	308	(252)
93	MACV Supportive Housing Grant Funding	GEN	2,582	196	2,778	(5,872)	196	196	392	(1,108)
94	Direct Veteran Assistance	GEN	250	0	250	(810)			0	-
95	Post 9/11 Veteran Service Bonus	GEN	22,000		22,000	-			0	-
96	Homeless Veterans & SOAR Program	GEN	770	770	1,540	(1,260)	770	770	1,540	(1,260)
97	Recently Separated	GEN	190	170	360	(369)	170	170	340	(314)
98	MNVEST - Extend FY 23 Spending Authority	GEN	3,000	0	3,000	-	0	0	0	-
	State Veterans Cemeteries - Burial Changes	GEN	0	0	0	(4,461)	0	0	0	(4,086)
	Vietnam War 50th Anniversary Commemoration	GEN	250		250	-			0	-
	Veterans on the Lake Grant, HF 311, Lislegard	GEN	50	50	100	100			0	
	Cemetery Burial Fee removed for Spouses, HF 837, Garofalo	GEN	316	345	661	661	376	410	786	
	Veterans Retreat Funding, Camp Bliss, HF 1194, Bliss	GEN	75	75	150	150			0	
	Veteran Resilience Project, HF 1353, Clardy	GEN	200	200	400	400			0	
	MN Military & Veterans Musueum, HF 2130, Coulter	GEN	300	300	600	600			0	
	Every 3rd Sunday grant, HF 2373, Greenman	GEN	100	100	200	200			0	
	MN Military & Veterans Museum New Facility, HF 920, Kresha	GEN	17,769		17,769	17,769			0	
99	total change items		50,185	4,539	54,724	4,604	3,933	3,967	7,900	(8,310)
100										
101	total: Programs & Services	GEN	63,556	17,910	81,466	4,604	17,304	17,338	34,642	(8,310)
102										
103	Claims & Outreach									
104	Claims & Outreach Office	GEN	3,421	3,421	6,842	-	3,421	3,421	6,842	

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105	CVSO Grants	GEN	1,550	1,550	3,100	-	1,550	1,550	3,100	
106	Honor Guard Funding	GEN	200	200	400	-	200	200	400	
107	Higher Education Veterans Program	GEN	1,529	1,529	3,058	-	1,529	1,529	3,058	
108	Veterans Service Organizations	GEN	500	500	1,000	-	500	500	1,000	
109	<i>Change Items:</i>									
110	Operating Adjustment	GEN	<u>300</u>	<u>300</u>	<u>600</u>	-	<u>300</u>	<u>300</u>	<u>600</u>	
111	total: Claims & Outreach	GEN	7,500	7,500	15,000	-	7,500	7,500	15,000	-
112										
113	<i>Program Level Change Item:</i>									
114	Operating Adjustment	GEN	0	0	0		0	0	0	
115										
116	Support Our Troops									
117	Special Revenue base - statutory appropriation	SR	730	735	1,465		626	626	1,252	
118										
119	Summary - Veterans Programs and Services									
120	Direct Appropriations:									
121	General Fund	GEN	75,194	29,548	104,742	4,604	28,942	28,976	57,918	(8,310)
122										
123	GI Bill Postsecondary Education Assistance	OGF	2,200	2,200	4,400		2,200	2,200	4,400	
	<i>Change Item:</i>									
	<i>GI Bill Eligibility Expansion</i>		1,750	1,750	3,500		1,750	1,750	3,500	
124	GI Bill OJT and Apprenticeships	OGF	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	
125	total Open General Fund	OGF	4,950	4,950	9,900		4,950	4,950	9,900	
126										
127	Veterans Health Care									
128										
129	Veterans Homes	GEN	69,536	69,536	139,072		69,536	69,536	139,072	

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	BASE SPENDING/DECISION ITEMS									
130										
131	<i>Change Items:</i>									
132	Operating Adjustment	GEN	12,874	16,719	29,593		9,309	10,357	19,666	
133	Operational Funding for the 3 new Veterans Homes	GEN	5,779	13,440	19,219		13,440	13,440	26,880	
135	total change items		18,653	30,159	48,812		22,749	23,797	46,546	
136										
137	total Veterans Homes:	GEN	88,189	99,695	187,884	(848)	92,285	93,333	185,618	(2,146)
138	total Veterans Homes Special Revenue Expenditures	SR	126,339	127,696	254,035	-	127,696	127,696	255,392	-
139										
140	Preventing Veteran Suicide	GEN	550	550	1,100		550	550	1,100	
141										
142	<i>Change Item:</i>									
143	Veterans Community Health Program	GEN	300	300	600	(691)	300	300	600	(1,854)
145										
146	Summary - Veterans Health Care									
147	Direct Appropriations:									
148	General Fund	GEN	89,039	100,545	189,584	(1,539)	93,135	94,183	187,318	(4,000)
149										
150	GRAND TOTALS - DEPT OF VETERANS AFFAIRS									
151	Direct Appropriations:									
152	General Fund	GEN	164,233	130,093	294,326	3,065	122,077	123,159	245,236	(12,310)
153	Open & Statutory Appropriations:									
154	Open General Fund	OGF	4,950	4,950	9,900		4,950	4,950	9,900	
155										
156	<i>Special Revenue Fund - SOT statutory appropriation</i>	SR	730	735	1,465		626	626	1,252	
157										
158										
159	Total Military Affairs & Veterans Affairs									

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160										
161	GENERAL FUND RECONCILIATION									
162	Direct Appropriations	GEN	209,550	158,102	367,652	-	150,064	151,166	301,230	(15,418)
163	Open Appropriations	GEN	<u>7,028</u>	<u>7,028</u>	<u>14,056</u>	-	<u>7,028</u>	<u>7,028</u>	<u>14,056</u>	-
164	Total General Fund Spending	GEN	216,578	165,130	381,708	-	157,092	158,194	315,286	(15,418)