

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

(\$ in thousands)

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	November Base			November Base			Governors Recs			\$ Diff Gov/Base	% Diff Gov/Base	Governors Recs			\$ Diff Gov/Base	% Diff Gov/Base
			FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25			FY 2026	FY 2027	FY 26-27		
1	<b>DEPARTMENT OF MILITARY AFFAIRS</b>																	
2	<b>Maintenance - Training Facilities</b>																	
3	<b>Direct Appropriations:</b>																	
4	<i>General Fund</i>	GEN	9,842	9,842	19,684	9,842	9,842	19,684	9,842	9,842	19,684			9,842	9,842	19,684		
5	<i>Change Item:</i>																	
6	<i>Operating Adjustment</i>	GEN						0	109	222	331			222	222	444		
7	<b>total Maintenance - Training Facilities:</b>	GEN	<b>9,842</b>	<b>9,842</b>	<b>19,684</b>	<b>9,842</b>	<b>9,842</b>	<b>19,684</b>	<b>9,951</b>	<b>10,064</b>	<b>20,015</b>	<b>331</b>	<b>2%</b>	<b>10,064</b>	<b>10,064</b>	<b>20,128</b>	<b>444</b>	<b>2%</b>
8	<b>General Support</b>																	
9	Administrative Services	GEN	3,633	3,633	7,266	3,633	3,633	7,266	3,633	3,633	7,266			3,633	3,633	7,266		
10	<b>total Administrative Services:</b>	GEN	<b>3,633</b>	<b>3,633</b>	<b>7,266</b>	<b>3,633</b>	<b>3,633</b>	<b>7,266</b>	<b>3,633</b>	<b>3,633</b>	<b>7,266</b>			<b>3,633</b>	<b>3,633</b>	<b>7,266</b>		
11	<i>Change Item:</i>																	
12	<i>Operating Adjustment</i>	GEN			0			0	155	316	471			316	316	632		
13	<i>Holistic Health &amp; Fitness</i>	GEN							757	775	1,532			795	814	1,609		
14	<i>MN Cyber Coordination Cell</i>	GEN							582	597	1,179			612	627	1,239		
15	<b>total change items</b>	GEN							<b>1,494</b>	<b>1,688</b>	<b>3,182</b>			<b>1,723</b>	<b>1,757</b>	<b>3,480</b>		
16	<b>Summary - General Support</b>																	
17	<b>Direct Appropriations:</b>																	
18	<i>General Fund</i>	GEN	3,633	3,633	7,266	3,633	3,633	7,266	5,127	5,321	10,448	3,182	43.8%	5,356	5,390	10,746	3,480	47.9%
19	<b>Enlistment Incentives</b>																	
20	<i>General Fund base</i>	GEN	12,114	12,114	24,228	12,114	12,114	24,228	12,114	12,114	24,228			12,114	12,114	24,228		
21	<i>Change Item:</i>																	
22	<i>Enlistment and Retention Bonus Increase</i>	GEN							1,500	1,500	3,000			1,500	1,500	3,000		
23	<b>Summary - Enlistment Incentives</b>																	
24	<b>Direct Appropriations:</b>																	
25	<i>General Fund</i>	GEN	12,114	12,114	24,228	12,114	12,114	24,228	13,614	13,614	27,228	3,000	12.4%	13,614	13,614	27,228	3,000	12.4%
26	<b>Emergency Services / Military Support</b>																	
27	<i>Change Item:</i>																	
28	<i>Domestic Operations Communications Capability</i>	GEN							600	500	1,100	1,100		500	500	1,000	#REF!	
29	<b>Military Forces Ordered to Active Duty</b>	OGF	2,078	2,078	4,156	2,078	2,078	4,156	2,078	2,078	4,156			2,078	2,078	4,156		

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			FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25			FY 2026	FY 2027	FY 26-27		
46	<b>GRAND TOTALS - DEPT OF MILITARY AFFAIRS</b>																	
47	<b>Direct Appropriations:</b>																	
48	<i>General Fund</i>	GEN	25,589	25,589	51,178	25,589	25,589	51,178	29,292	29,499	58,791	7,613	14.9%	29,534	29,568	59,102	7,924	15.5%
49	<i>Special Revenue Fund - Support Our Troops statutory appropriation</i>	SR	949	737	1,686	627	627	1,254	949	737	1,686			627	627	1,254		
50																		
51	<b>Open &amp; Statutory Appropriations:</b>																	
52	<i>Open General Fund - Emergency Services</i>	OGF	2,078	2,078	4,156	2,078	2,078	4,156	2,078	2,078	4,156			2,078	2,078	4,156		
53																		
54																		
55																		
56	<b>DEPARTMENT OF VETERANS AFFAIRS</b>																	
57																		
58	<b>Veterans Programs and Services</b>																	
59																		
60	<b>Veterans Services</b>																	
61	Administration	GEN	3,619	3,619	7,238	3,619	3,619	7,238	3,619	3,619	7,238			3,619	3,619	7,238		
62	<i>Change Items:</i>																	
63	Operating Adjustment	GEN	0	0	0	0	0	0	519	519	1,038			519	519	1,038		
64	<b>total: Veterans Services</b>	GEN	3,619	3,619	7,238	3,619	3,619	7,238	4,138	4,138	8,276	1,038	0	4,138	4,138	8,276	1,038	0
65																		
66	<b>Programs &amp; Services</b>																	
67	State Soldiers Assistance	GEN	4,600	4,600	9,200	4,600	4,600	9,200	4,600	4,600	9,200			4,600	4,600	9,200		
68	Gold Star Program	GEN	100	100	200	100	100	200	100	100	200			100	100	200		
69	State Cemeteries:																	
70	-Little Falls Cemetery	GEN	558	558	1,116	558	558	1,116	558	558	1,116			558	558	1,116		
71	-Preston Cemetery	GEN	557	557	1,114	557	557	1,114	557	557	1,114			557	557	1,114		
72	-Duluth Cemetery	GEN	557	557	1,114	557	557	1,114	557	557	1,114			557	557	1,114		
73	-Redwood Falls Cemetery	GEN	830	830	1,660	830	830	1,660	830	830	1,660			830	830	1,660		
74	Veteran Counseling - LinkVet	GEN	219	219	438	219	219	438	219	219	438			219	219	438		
75	MN Assistance Council for Vets (MACV)	GEN	750	750	1,500	750	750	1,500	750	750	1,500			750	750	1,500		
76	GI Bill Administration	GEN	200	200	400	200	200	400	200	200	400			200	200	400		
77	Case Workers - Minnesota Service C.O.R.E.	GEN	750	750	1,500	750	750	1,500	750	750	1,500			750	750	1,500		
78	Homelessness Initiative	GEN	1,311	1,311	2,622	1,311	1,311	2,622	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	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	1,714	1,714	3,428			1,714	1,714	3,428		
81	Veterans Resilience Project	GEN	200	200	400	200	200	400	200	200	400			200	200	400		
82	Camp Bliss grant	GEN	75	75	150	75	75	150	75	75	150			75	75	150		
83	COVID-19 Emergency Grants	GEN	0	0	0	0	0	0	0	0	0			0	0	0		
84	Veterans Bonus Program	GEN	0	0	0	0	0	0	0	0	0			0	0	0		
85	Other One-Time Appropriations and Transfers	GEN	0	0	0	0	0	0	0	0	0			0	0	0		
86	<b>Base Programs &amp; Services</b>		13,371	13,371	26,742	13,371	13,371	26,742	13,371	13,371	26,742			13,371	13,371	26,742		
87																		
88	<i>Change Items:</i>																	
89	Operating Adjustment	GEN	0	0	0	0	0	0	1,000	1,000	2,000	2,000		1,000	1,000	2,000		
90	MN Service Core Increase	GEN							525	525	1,050	1,050		525	525	1,050		
91	State Veterans Cemeteries Increase	GEN							1,780	1,780	3,560	3,560		1,780	1,780	3,560		
92	LinkVet Increase	GEN							280	280	560	560		280	280	560		
93	MACV Supportive Housing Grant Funding	GEN							7,900	750	8,650	8,650		750	750	1,500		
94	Direct Veteran Assistance	GEN							530	530	1,060	1,060				0		
95	Post 9/11 Veteran Service Bonus	GEN							22,000		22,000	22,000				0		
96	Homeless Veterans & SOAR Program	GEN							1,400	1,400	2,800	2,800		1,400	1,400	2,800		

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	November Base			November Base			Governors Recs			\$ Diff Gov/Base	% Diff Gov/Base	Governors Recs			\$ Diff Gov/Base	% Diff Gov/Base
			FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25			FY 2026	FY 2027	FY 26-27		
97	Recently Separated	GEN							402	327	729	729		327	327	654		
98	MNVEST - Extend FY 23 Spending Authority	GEN							3,000	0	3,000	3,000		0	0	0		
99	<b>total change items</b>								<b>38,817</b>	<b>6,592</b>	<b>45,409</b>	<b>45,409</b>		<b>6,062</b>	<b>6,062</b>	<b>12,124</b>	<b>#REF!</b>	
100																		
101	<b>total: Programs &amp; Services</b>	GEN	<b>13,371</b>	<b>13,371</b>	<b>26,742</b>	<b>13,371</b>	<b>13,371</b>	<b>26,742</b>	<b>52,188</b>	<b>19,963</b>	<b>72,151</b>	<b>45,409</b>	<b>169.8%</b>	<b>19,433</b>	<b>19,433</b>	<b>38,866</b>	<b>12,124</b>	<b>45.3%</b>
102																		
103	<b>Claims &amp; Outreach</b>																	
104	Claims & Outreach Office	GEN	3,421	3,421	6,842	3,421	3,421	6,842	3,421	3,421	6,842			3,421	3,421	6,842		
105	CVSO Grants	GEN	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100			1,550	1,550	3,100		
106	Honor Guard Funding	GEN	200	200	400	200	200	400	200	200	400			200	200	400		
107	Higher Education Veterans Program	GEN	1,529	1,529	3,058	1,529	1,529	3,058	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	500	500	1,000			500	500	1,000		
109	<i>Change Items:</i>																	
110	Operating Adjustment	GEN	0	0	0	0	0	0	300	300	600			300	300	600		
111	<b>total: Claims &amp; Outreach</b>	GEN	<b>7,200</b>	<b>7,200</b>	<b>14,400</b>	<b>7,200</b>	<b>7,200</b>	<b>14,400</b>	<b>7,500</b>	<b>7,500</b>	<b>15,000</b>	<b>600</b>	<b>4.2%</b>	<b>7,500</b>	<b>7,500</b>	<b>15,000</b>	<b>600</b>	<b>4.2%</b>
112																		
113	<i>Program Level Change Item:</i>																	
114	Operating Adjustment	GEN	0	0	0	0	0	0	0	0	0			0	0	0		
115																		
116	<b>Support Our Troops</b>																	
117	Special Revenue base - statutory appropriation	SR	730	735	1,465	626	626	1,252	730	735	1,465			626	626	1,252		
118																		
119	<b>Summary - Veterans Programs and Services</b>																	
120	<b>Direct Appropriations:</b>																	
121	<b>General Fund</b>	GEN	<b>24,190</b>	<b>24,190</b>	<b>48,380</b>	<b>24,190</b>	<b>24,190</b>	<b>48,380</b>	<b>63,826</b>	<b>31,601</b>	<b>95,427</b>	<b>47,047</b>	<b>97.2%</b>	<b>31,071</b>	<b>31,071</b>	<b>62,142</b>	<b>13,762</b>	<b>28.4%</b>
122																		
123	<b>GI Bill Postsecondary Education Assistance</b>	OGF	2,200	2,200	4,400	2,200	2,200	4,400	2,200	2,200	4,400			2,200	2,200	4,400		
124	<b>GI Bill OJT and Apprenticeships</b>	OGF	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000			1,000	1,000	2,000		
125	<b>total Open General Fund</b>	OGF	<b>3,200</b>	<b>3,200</b>	<b>6,400</b>	<b>3,200</b>	<b>3,200</b>	<b>6,400</b>	<b>3,200</b>	<b>3,200</b>	<b>6,400</b>			<b>3,200</b>	<b>3,200</b>	<b>6,400</b>		
126																		
127	<b>Veterans Health Care</b>																	
128																		
129	<b>Veterans Homes</b>	GEN	69,536	69,536	139,072	69,536	69,536	139,072	69,536	69,536	139,072			69,536	69,536	139,072		
130																		
131	<i>Change Items:</i>																	
132	Operating Adjustment	GEN	0	0	0	0	0	0	12,874	16,719	29,593			9,309	10,357	19,666		
133	Operational Funding for the 3 new Veterans Homes	GEN							5,554	14,513	20,067			14,513	14,513	29,026		
134																		
135	<b>total change items</b>								<b>18,428</b>	<b>31,232</b>	<b>49,660</b>			<b>23,822</b>	<b>24,870</b>	<b>48,692</b>		
136																		
137	<b>total Veterans Homes:</b>	GEN	<b>69,536</b>	<b>69,536</b>	<b>139,072</b>	<b>69,536</b>	<b>69,536</b>	<b>139,072</b>	<b>87,964</b>	<b>100,768</b>	<b>188,732</b>	<b>49,660</b>	<b>35.7%</b>	<b>93,358</b>	<b>94,406</b>	<b>187,764</b>	<b>48,692</b>	<b>35.0%</b>
138	<b>total Veterans Homes Special Revenue Expenditures</b>	SR	<b>126,339</b>	<b>127,696</b>	<b>254,035</b>	<b>127,696</b>	<b>127,696</b>	<b>255,392</b>	<b>126,339</b>	<b>127,696</b>	<b>254,035</b>	<b>0</b>	<b>0.0%</b>	<b>127,696</b>	<b>127,696</b>	<b>255,392</b>	<b>0</b>	<b>0.0%</b>
139																		
140	<b>Preventing Veteran Suicide</b>	GEN	550	550	1,100	550	550	1,100	550	550	1,100			550	550	1,100		
141																		
142	<i>Change Item:</i>																	
143	Veterans Community Health Program	GEN							658	633	1,291			1,227	1,227	2,454		
144																		
145																		
146	<b>Summary - Veterans Health Care</b>																	
147	<b>Direct Appropriations:</b>																	
148	<b>General Fund</b>	GEN	<b>70,086</b>	<b>70,086</b>	<b>140,172</b>	<b>70,086</b>	<b>70,086</b>	<b>140,172</b>	<b>89,172</b>	<b>101,951</b>	<b>191,123</b>	<b>50,951</b>	<b>36.3%</b>	<b>95,135</b>	<b>96,183</b>	<b>191,318</b>	<b>51,146</b>	<b>36.5%</b>

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			FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25			FY 2026	FY 2027	FY 26-27		
149																		
150	<b>GRAND TOTALS - DEPT OF VETERANS AFFAIRS</b>																	
151	Direct Appropriations:																	
152	General Fund	GEN	94,276	94,276	188,552	94,276	94,276	188,552	152,998	133,552	286,550	97,998	52.0%	126,206	127,254	253,460	64,908	34.4%
153	Open & Statutory Appropriations:																	
154	Open General Fund	OGF	3,200	3,200	6,400	3,200	3,200	6,400	3,200	3,200	6,400			3,200	3,200	6,400		
155																		
156	Special Revenue Fund - SOT statutory appropriation	SR	730	735	1,465	626	626	1,252	730	735	1,465			626	626	1,252		
157																		
158																		
159	<b>Total Military Affairs &amp; Veterans Affairs</b>																	
160																		
161	<b>GENERAL FUND RECONCILIATION</b>																	
162	Direct Appropriations	GEN	119,865	119,865	239,730	119,865	119,865	239,730	182,290	163,051	345,341	105,611	0	155,740	156,822	312,562		
163	Open Appropriations	GEN	<u>5,278</u>	<u>5,278</u>	<u>10,556</u>	<u>5,278</u>	<u>5,278</u>	<u>10,556</u>	<u>5,278</u>	<u>5,278</u>	<u>10,556</u>	<u>0</u>	<u>0</u>	<u>5,278</u>	<u>5,278</u>	<u>10,556</u>		
164	<b>Total General Fund Spending</b>	<b>GEN</b>	<b>125,143</b>	<b>125,143</b>	<b>250,286</b>	<b>125,143</b>	<b>125,143</b>	<b>250,286</b>	<b>187,568</b>	<b>168,329</b>	<b>355,897</b>	<b>105,611</b>	<b>0</b>	<b>161,018</b>	<b>162,100</b>	<b>323,118</b>		