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Department of Military Affairs

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minnesotanationalguard.ng.mil/

AT A GLANCE

- Support over 13,000 citizen Airmen and Soldiers who serve three missions: federal, state, and community.
- Since 9/11, the Minnesota National Guard has deployed more than 32,100 Army and Air Guard members to more than 37 countries worldwide
- Responsible for the expenditure of approximately \$370 - \$500 million per year from the federal government through a Master Cooperative Agreement (MCA) and Master Cooperative Construction Agreements (MCCA) with the Chief of the National Guard Bureau
- 380.23 full-time equivalents (FTEs) across the state - only 28.95 FTEs are 100% funded by the state general fund
- Provided assistance to over 30 state active duty missions in response to floods, fire, blizzards, and other natural disasters or other emergencies since 2012
- Provided more than 56,627 state active duty work days by service members since 2012

PURPOSE

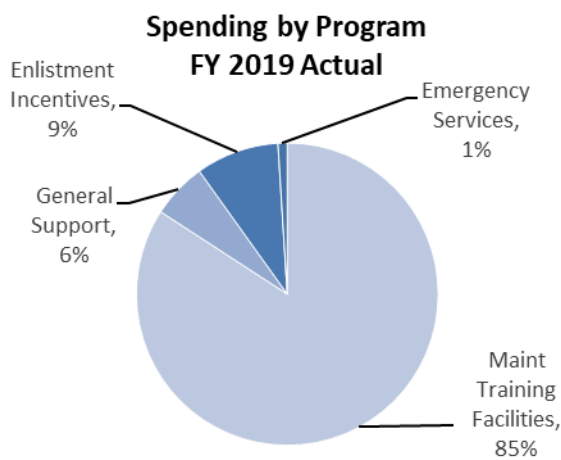
Federal: As a federal entity, military members of the Minnesota National Guard serve as a reserve force for the United States Army and Air Force. They are subject to be called to federal active duty for extended periods by the President.

State: As a state entity, the Minnesota National Guard provides support to local law enforcement agencies during natural disasters and other emergencies at the direction of the Governor.

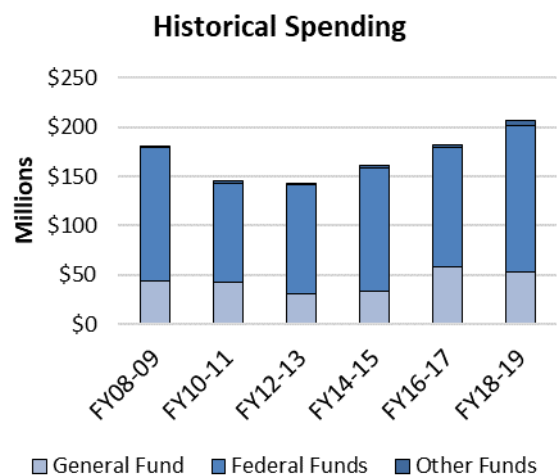
Community: The Minnesota National Guard is also involved in community support projects throughout the state. These projects give Soldiers and Airmen a chance to “give back to the community.”

The Department is comprised of and includes the military forces of the state, the Office of the Adjutant General, all military reservations, military installations, armories, air bases, facilities owned or controlled by the state for military purposes, and civilians employed by the state for the administration of the military department.

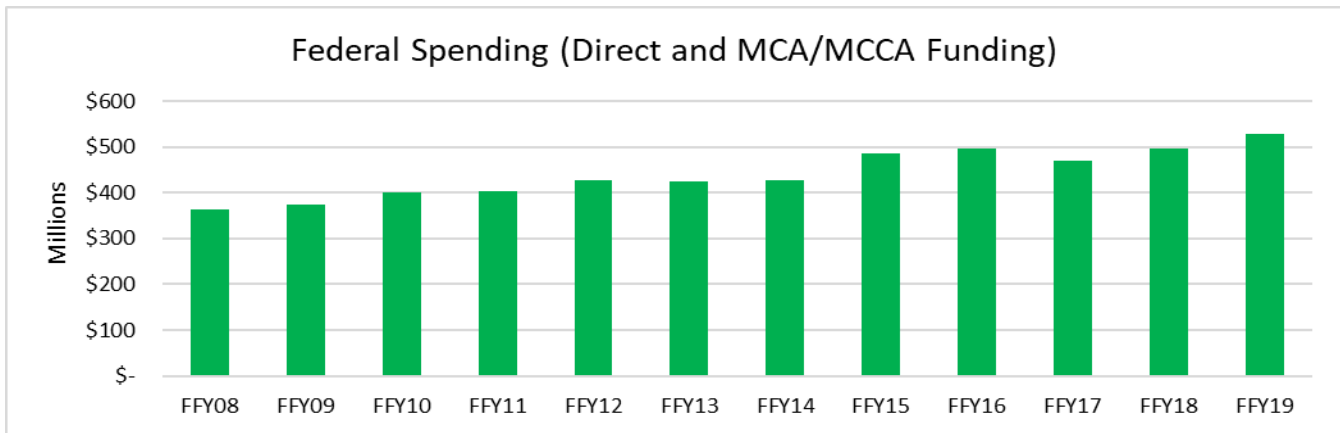
BUDGET



Source: Budget Planning & Analysis System (BPAS)



Does not include federal direct spending
Source: Consolidated Fund Statement



Source: Minnesota National Guard Annual Reports

Ninety-five percent of the total budget comes from the federal government through direct federal funding, cooperative agreements for facilities construction and maintenance, telecommunications, security, firefighting, and the STARBASE educational program serving economically disadvantaged school students. The state general fund accounts for 4.63% of the budget, and approximately 0.37% comes from other sources (local government, facility sales, housing operations, etc.). Additionally, the Department is responsible for the expenditure of approximately \$370-\$500 million per year from the federal government. These funds are paid to individuals and vendors for federal-related activities and do not pass through the state treasury. The department’s staff includes 380.23 FTEs, and only 28.95 FTEs are 100% funded by the state general fund. The remainder are predominantly federally funded – some at 100% and most others at 75% or 80%.

STRATEGIES

The Department of Military Affairs integrates federal and state resources to pursue strategies in two lines of effort. The first is Provide Ready Units, which includes actions that provide a competent ready force, sustain optimal force structure, and provide support response to any cyber events. The second is Relationship Integration, which includes actions that maintain and enhance suitable infrastructure and facilities, sustain the “Beyond the Yellow Ribbon” activities, and diversify the force.

The Department has four core programs that support the Minnesota National Guard and implement these two lines of effort:

- The Maintenance of Military Training Facilities Program maintains the state’s facilities used to train and house the members of the Minnesota National Guard and to protect the state’s investment in facilities including the MN State Armory Building Commission (MSABC) facilities. Each Air National Guard base has a civil engineering function responsible for the maintenance of the federal facilities supported with state and federal dollars.
- The Enlistment Incentives Program supports and manages the department’s enlistment and retention incentives and tuition reimbursement programs. These programs provide incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard.
- Emergency Services funds emergency response activities at the order of the Governor when the National Guard is activated in response to state emergencies.
- General Support provides the general administrative, financial, accounting, budgeting, project management, strategic planning, and human resource support necessary for the operation of the department. It also supports the Beyond the Yellow Ribbon initiatives that serve service members and families throughout the deployment cycle.

The Department of Military Affairs’ legal authority is specified in M.S. 190 - 195 (<https://www.revisor.mn.gov/statutes/part/MILITARY%2520AFFAIRS>).

Military Affairs

Agency Expenditure Overview

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base | | Governor's Recommendation | |
|--|----------------|----------------|----------------|------------------|----------------|----------------|------------------------------|----------------|
| | | | | | FY22 | FY23 | FY22 | FY23 |
| <u>Expenditures by Fund</u> | | | | | | | | |
| 1000 - General | 26,447 | 26,629 | 33,771 | 36,655 | 25,742 | 25,742 | 25,938 | 26,134 |
| 2000 - Restrict Misc Special Revenue | 2,694 | 2,484 | 4,162 | 3,263 | 2,362 | 2,401 | 2,362 | 2,401 |
| 2050 - Environment & Natural Resources | | | 74 | 926 | | | | |
| 3000 - Federal | 63,754 | 84,615 | 88,860 | 91,451 | 92,780 | 93,514 | 92,780 | 93,514 |
| Total | 92,896 | 113,729 | 126,868 | 132,295 | 120,884 | 121,657 | 121,080 | 122,049 |
| Biennial Change | | | | 52,538 | | (16,622) | | (16,034) |
| Biennial % Change | | | | 25 | | (6) | | (6) |
| Governor's Change from Base | | | | | | | | 588 |
| Governor's % Change from Base | | | | | | | | 0 |

Expenditures by Program

| | | | | | | | | |
|---------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Maintenance Training Facilities | 73,248 | 96,976 | 97,753 | 102,216 | 102,190 | 102,960 | 102,261 | 103,101 |
| General Support | 5,743 | 6,423 | 7,544 | 7,322 | 5,998 | 6,001 | 6,123 | 6,252 |
| Enlistment Incentives | 12,138 | 9,666 | 9,127 | 14,095 | 11,114 | 11,114 | 11,114 | 11,114 |
| Emergency Services | 1,766 | 664 | 12,443 | 8,662 | 1,582 | 1,582 | 1,582 | 1,582 |
| Total | 92,896 | 113,729 | 126,868 | 132,295 | 120,884 | 121,657 | 121,080 | 122,049 |

Expenditures by Category

| | | | | | | | | |
|------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Compensation | 31,379 | 32,717 | 42,906 | 42,609 | 40,354 | 40,549 | 40,550 | 40,941 |
| Operating Expenses | 38,276 | 46,239 | 48,078 | 40,695 | 36,350 | 36,353 | 36,350 | 36,353 |
| Grants, Aids and Subsidies | 11,452 | 9,056 | 8,660 | 14,292 | 11,504 | 12,094 | 11,504 | 12,094 |
| Capital Outlay-Real Property | 10,663 | 24,495 | 26,852 | 34,319 | 32,211 | 32,196 | 32,211 | 32,196 |
| Other Financial Transaction | 1,126 | 1,221 | 371 | 380 | 465 | 465 | 465 | 465 |
| Total | 92,896 | 113,729 | 126,868 | 132,295 | 120,884 | 121,657 | 121,080 | 122,049 |

Full-Time Equivalent

| | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 371.11 | 387.01 | 406.05 | 403.24 | 404.02 | 404.02 | 404.02 | 404.02 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

Military Affairs

Agency Financing by Fund

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
| | | | | | FY22 | FY23 | FY22 | FY23 |
| 1000 - General | | | | | | | | |
| Balance Forward In | 3,750 | 4,311 | 995 | 3,833 | | | | |
| Direct Appropriation | 24,813 | 22,929 | 24,197 | 24,197 | 24,197 | 24,197 | 24,393 | 24,589 |
| Open Appropriation | 1,766 | 664 | 12,443 | 8,662 | 1,582 | 1,582 | 1,582 | 1,582 |
| Transfers Out | 37 | 36 | 31 | 37 | 37 | 37 | 37 | 37 |
| Cancellations | | 244 | | | | | | |
| Balance Forward Out | 3,846 | 995 | 3,833 | | | | | |
| Expenditures | 26,447 | 26,629 | 33,771 | 36,655 | 25,742 | 25,742 | 25,938 | 26,134 |
| Biennial Change in Expenditures | | | | 17,350 | | (18,942) | | (18,354) |
| Biennial % Change in Expenditures | | | | 33 | | (27) | | (26) |
| Governor's Change from Base | | | | | | | | 588 |
| Governor's % Change from Base | | | | | | | | 1 |
| Full-Time Equivalents | 40.83 | 42.12 | 42.81 | 40.85 | 40.85 | 40.85 | 40.85 | 40.85 |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Balance Forward In | 3,551 | 2,912 | 3,589 | 3,394 | 2,157 | 1,937 | 2,157 | 1,937 |
| Receipts | 1,447 | 2,593 | 3,395 | 2,402 | 1,592 | 1,628 | 1,592 | 1,628 |
| Transfers In | 559 | 568 | 571 | 550 | 550 | 550 | 550 | 550 |
| Transfers Out | | | | 926 | | | | |
| Balance Forward Out | 2,862 | 3,589 | 3,393 | 2,157 | 1,937 | 1,714 | 1,937 | 1,714 |
| Expenditures | 2,694 | 2,484 | 4,162 | 3,263 | 2,362 | 2,401 | 2,362 | 2,401 |
| Biennial Change in Expenditures | | | | 2,246 | | (2,662) | | (2,662) |
| Biennial % Change in Expenditures | | | | 43 | | (36) | | (36) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 20.08 | 24.55 | 23.81 | 22.96 | 23.74 | 23.74 | 23.74 | 23.74 |

2050 - Environment & Natural Resources

| | | | | | | | | |
|-----------------------------------|-------|-------|-----------|------------|--|---------|--|---------|
| Balance Forward In | | 1,000 | 1,000 | 926 | | | | |
| Direct Appropriation | 1,000 | | | | | | | |
| Balance Forward Out | 1,000 | 1,000 | 926 | | | | | |
| Expenditures | | | 74 | 926 | | | | |
| Biennial Change in Expenditures | | | | 1,000 | | (1,000) | | (1,000) |
| Biennial % Change in Expenditures | | | | | | (100) | | (100) |

Military Affairs

Agency Financing by Fund

(Dollars in Thousands)

| | Actual | Actual | Actual | Estimate | Forecast Base | | Governor's Recommendation | |
|-------------------------------|--------|--------|--------|----------|---------------|------|---------------------------|------|
| | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY22 | FY23 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | |

3000 - Federal

| | | | | | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Balance Forward In | 859 | 853 | 694 | 694 | 694 | 694 | 694 | 694 |
| Receipts | 63,589 | 84,457 | 88,860 | 97,392 | 92,984 | 93,718 | 92,984 | 93,718 |
| Transfers Out | | | | 5,941 | 204 | 204 | 204 | 204 |
| Balance Forward Out | 694 | 694 | 694 | 694 | 694 | 694 | 694 | 694 |
| Expenditures | 63,754 | 84,615 | 88,860 | 91,451 | 92,780 | 93,514 | 92,780 | 93,514 |
| Biennial Change in Expenditures | | | | 31,941 | | 5,983 | | 5,983 |
| Biennial % Change in Expenditures | | | | 22 | | 3 | | 3 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 310.20 | 320.34 | 339.43 | 339.43 | 339.43 | 339.43 | 339.43 | 339.43 |

Military Affairs

Agency Change Summary

(Dollars in Thousands)

| | FY21 | FY22 | FY23 | Biennium 2022-23 |
|---|---------------|---------------|---------------|---------------------|
| Direct | | | | |
| Fund: 1000 - General | | | | |
| FY2021 Appropriations | 24,197 | 24,197 | 24,197 | 48,394 |
| Forecast Base | 24,197 | 24,197 | 24,197 | 48,394 |
| Change Items | | | | |
| Operating Adjustment | | 196 | 392 | 588 |
| Total Governor's Recommendations | 24,197 | 24,393 | 24,589 | 48,982 |
| Open | | | | |
| Fund: 1000 - General | | | | |
| FY2021 Appropriations | 197 | 197 | 197 | 394 |
| Base Adjustments | | | | |
| November Forecast Adjustment | 8,465 | 1,385 | 1,385 | 2,770 |
| Forecast Base | 8,662 | 1,582 | 1,582 | 3,164 |
| Total Governor's Recommendations | 8,662 | 1,582 | 1,582 | 3,164 |
| Dedicated | | | | |
| Fund: 2000 - Restrict Misc Special Revenue | | | | |
| Planned Spending | 3,263 | 2,362 | 2,401 | 4,763 |
| Forecast Base | 3,263 | 2,362 | 2,401 | 4,763 |
| Total Governor's Recommendations | 3,263 | 2,362 | 2,401 | 4,763 |
| Fund: 3000 - Federal | | | | |
| Planned Spending | 91,451 | 92,780 | 93,514 | 186,294 |
| Forecast Base | 91,451 | 92,780 | 93,514 | 186,294 |
| Total Governor's Recommendations | 91,451 | 92,780 | 93,514 | 186,294 |
| Revenue Change Summary | | | | |
| Dedicated | | | | |
| Fund: 2000 - Restrict Misc Special Revenue | | | | |
| Forecast Revenues | 2,402 | 1,592 | 1,628 | 3,220 |
| Total Governor's Recommendations | 2,402 | 1,592 | 1,628 | 3,220 |
| Fund: 3000 - Federal | | | | |
| Forecast Revenues | 97,392 | 92,984 | 93,718 | 186,702 |
| Total Governor's Recommendations | 97,392 | 92,984 | 93,718 | 186,702 |

Department of Military Affairs

FY 2022-23 Biennial Budget Change Item

Change Item Title: Operating Adjustment

| Fiscal Impact (\$000s) | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|--|----------|----------|----------|----------|----------|
| General Fund | | | | | |
| Expenditures | 0 | 196 | 392 | 392 | 392 |
| Revenues | 0 | 0 | 0 | 0 | 0 |
| Other Funds | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 0 | 196 | 392 | 392 | 392 |
| FTEs | 0 | 0 | 0 | 0 | 0 |

Recommendation:

The Governor recommends additional funding of \$196,000 in FY 2022 and \$392,000 in each subsequent year from the general fund to maintain the current level of service delivery at the Department of Military Affairs.

This represents a 1.2 percent increase over the Department’s FY 2022-2023 biennial direct appropriated general fund base budget.

Rationale/Background:

This operating increase funds a portion of projected cost increases in the upcoming biennium. Each year, the cost of doing business rises—including growing costs for employer-paid health care contributions and other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, IT, and legal services also grow. This cost growth puts pressure on operating budgets that remain flat from year to year without enacted increases. Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect.

Proposal:

The Governor recommends increasing agency operating budgets to support the delivery of current services. This increase is below the assumed level of inflation, acknowledging continued efficiencies achieved by the Department of Military Affairs. This funding will cover compensation and IT cost growth.

Results:

This proposal is intended to allow the Department of Military Affairs to continue to provide current levels of service and information to the public.

Program: Maintenance of Military Training Facilities

<https://minnesotanationalguard.ng.mil/>

AT A GLANCE

In state fiscal year 2020, the Department:

- Maintained 61 Training and Community Centers (TACCs) – commonly known as armories – two airbases, two Army Aviation Support Facilities, and nine maintenance facilities in 58 communities
- Provided construction and professional service contracting services for the agency
- Provided procurement services for goods, fixed assets, and services for the agency

PURPOSE & CONTEXT

This program is responsible for maintaining the state’s facilities used to train and house the members of the Minnesota National Guard, and to protect the state’s investment in these facilities. The Department maintains and develops sustainable infrastructure at the Camp Ripley Training Center, two airbases, two army aviation support facilities, and the Training & Community Centers (TACCs) in 58 communities across the State.

SERVICES PROVIDED

Military Affairs has a series of cooperative agreements in place for operations and maintenance of state owned and licensed facilities, for providing security at the Air Bases, Camp Ripley, and the Army Aviation Support Facilities, and for firefighting services at the Duluth Air Base and Camp Ripley.

The Department supports state facilities that federal forces use to accomplish their mission of preparing soldiers and airmen for federal and state missions. Each Air National Guard Base in Minneapolis and Duluth has a civil engineering function that is responsible for the maintenance of the federal facilities that are supported with state and federal dollars.

RESULTS

Specific aspects of these results including objectives, performance measures, and results can be found in the Annual Report and Campaign Plan at <https://minnesotanationalguard.ng.mil/annual-reports/>. They are also on file in the Minnesota Legislative Reference Library.

| Type of Measure | Name of Measure | Previous | Current | Dates |
|------------------------|---|-----------------------------------|-----------------------------------|--------------|
| Quality | <i>Optimize infrastructure capabilities (LOA 3.1).</i> Optimizing infrastructure capabilities and efficiencies includes training areas, roads, buildings, Training and Community Centers, and Facility Maintenance Shops. The MNNG will optimize its infrastructure capabilities and improve efficiencies in order to reduce net output of greenhouse gas emissions to zero. | 2 of 3 objectives meeting targets | 2 of 3 objectives meeting targets | 2016 & 2018 |

| Type of Measure | Name of Measure | Previous | Current | Dates |
|------------------------|--|-----------------------------------|-----------------------------------|--------------|
| Quality | <i>Improve Infrastructure Efficiency to Net-Zero Goal (LOA 3.2).</i> The MNNG will work toward optimizing infrastructure capabilities to improve efficiencies to reduce net consumption of water, energy, and waste. The MNNG will decrease facility energy consumption and track and monitor solid waste disposal in accordance with Federal Executive Order and the Army Sustainability Campaign Plan. | 2 of 2 objectives meeting targets | 1 of 2 objectives meeting targets | 2016 & 2018 |
| Result | <i>Competent Ready Force (LOA 1).</i> The Minnesota National Guard's enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders, and domestic operations. The MNNG will accomplish this by achieving and maintaining the required personnel, equipment, training, and resourcing levels that ensure success. | 3 of 4 objectives meeting targets | 4 of 5 objectives meeting targets | 2016 & 2018 |

Performance Measures Notes:

LOA = Line of Action

The Department of Military Affairs legal authority is specified in M.S. 190 – 195 (<https://www.revisor.mn.gov/statutes/part/MILITARY%2520AFFAIRS>).

Maintenance Training Facilities

Program Expenditure Overview

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base | | Governor's Recommendation | |
|--|----------------|----------------|----------------|------------------|----------------|----------------|------------------------------|----------------|
| | | | | | FY22 | FY23 | FY22 | FY23 |
| <i>Expenditures by Fund</i> | | | | | | | | |
| 1000 - General | 9,884 | 12,668 | 9,085 | 10,317 | 9,701 | 9,701 | 9,772 | 9,842 |
| 2000 - Restrict Misc Special Revenue | 1,434 | 1,114 | 1,149 | 1,195 | 1,334 | 1,370 | 1,334 | 1,370 |
| 2050 - Environment & Natural Resources | | | 74 | 926 | | | | |
| 3000 - Federal | 61,930 | 83,195 | 87,445 | 89,778 | 91,155 | 91,889 | 91,155 | 91,889 |
| Total | 73,248 | 96,976 | 97,753 | 102,216 | 102,190 | 102,960 | 102,261 | 103,101 |
| Biennial Change | | | | 29,745 | | 5,181 | | 5,393 |
| Biennial % Change | | | | 17 | | 3 | | 3 |
| Governor's Change from Base | | | | | | | | 212 |
| Governor's % Change from Base | | | | | | | | 0 |

Expenditures by Activity

| | | | | | | | | |
|------------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Maintenance of Training Facilities | 73,248 | 96,976 | 97,753 | 102,216 | 102,190 | 102,960 | 102,261 | 103,101 |
| Total | 73,248 | 96,976 | 97,753 | 102,216 | 102,190 | 102,960 | 102,261 | 103,101 |

Expenditures by Category

| | | | | | | | | |
|------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Compensation | 25,472 | 27,207 | 29,508 | 33,200 | 35,044 | 35,829 | 35,115 | 35,970 |
| Operating Expenses | 36,018 | 44,706 | 41,042 | 34,492 | 34,469 | 34,469 | 34,469 | 34,469 |
| Grants, Aids and Subsidies | 34 | 11 | 15 | 16 | 16 | 16 | 16 | 16 |
| Capital Outlay-Real Property | 10,621 | 23,974 | 26,854 | 34,143 | 32,211 | 32,196 | 32,211 | 32,196 |
| Other Financial Transaction | 1,103 | 1,077 | 336 | 365 | 450 | 450 | 450 | 450 |
| Total | 73,248 | 96,976 | 97,753 | 102,216 | 102,190 | 102,960 | 102,261 | 103,101 |

Full-Time Equivalent

| | | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|--------|--------|
| | 345.81 | 357.99 | 376.49 | 376.25 | 377.03 | 377.03 | 377.03 | 377.03 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|

Maintenance Training Facilities

Program Financing by Fund

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
| | | | | | FY22 | FY23 | FY22 | FY23 |
| 1000 - General | | | | | | | | |
| Balance Forward In | 2,923 | 3,181 | | 616 | | | | |
| Direct Appropriation | 9,677 | 9,698 | 9,701 | 9,701 | 9,701 | 9,701 | 9,772 | 9,842 |
| Cancellations | | 211 | | | | | | |
| Balance Forward Out | 2,716 | | 616 | | | | | |
| Expenditures | 9,884 | 12,668 | 9,085 | 10,317 | 9,701 | 9,701 | 9,772 | 9,842 |
| Biennial Change in Expenditures | | | | (3,150) | | 0 | | 212 |
| Biennial % Change in Expenditures | | | | (14) | | 0 | | 1 |
| Governor's Change from Base | | | | | | | | 212 |
| Governor's % Change from Base | | | | | | | | 1 |
| Full-Time Equivalents | 17.57 | 17.67 | 17.14 | 16.90 | 16.90 | 16.90 | 16.90 | 16.90 |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Balance Forward In | 908 | 587 | 732 | 848 | 931 | 1,015 | 931 | 1,015 |
| Receipts | 1,092 | 1,259 | 1,264 | 1,278 | 1,418 | 1,454 | 1,418 | 1,454 |
| Balance Forward Out | 566 | 732 | 847 | 931 | 1,015 | 1,099 | 1,015 | 1,099 |
| Expenditures | 1,434 | 1,114 | 1,149 | 1,195 | 1,334 | 1,370 | 1,334 | 1,370 |
| Biennial Change in Expenditures | | | | (204) | | 360 | | 360 |
| Biennial % Change in Expenditures | | | | (8) | | 15 | | 15 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 18.04 | 19.98 | 19.92 | 19.92 | 20.70 | 20.70 | 20.70 | 20.70 |

2050 - Environment & Natural Resources

| | | | | | | | | |
|-----------------------------------|-------|-------|-----------|------------|--|---------|--|---------|
| Balance Forward In | | 1,000 | 1,000 | 926 | | | | |
| Direct Appropriation | 1,000 | | | | | | | |
| Balance Forward Out | 1,000 | 1,000 | 926 | | | | | |
| Expenditures | | | 74 | 926 | | | | |
| Biennial Change in Expenditures | | | | 1,000 | | (1,000) | | (1,000) |
| Biennial % Change in Expenditures | | | | | | (100) | | (100) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | |

3000 - Federal

Maintenance Training Facilities

Program Financing by Fund

(Dollars in Thousands)

| | Actual | Actual | Actual | Estimate | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
| | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY22 | FY23 |
| Balance Forward In | 859 | 853 | 694 | 694 | 694 | 694 | 694 | 694 |
| Receipts | 61,765 | 83,036 | 87,445 | 89,778 | 91,155 | 91,889 | 91,155 | 91,889 |
| Balance Forward Out | 694 | 694 | 694 | 694 | 694 | 694 | 694 | 694 |
| Expenditures | 61,930 | 83,195 | 87,445 | 89,778 | 91,155 | 91,889 | 91,155 | 91,889 |
| Biennial Change in Expenditures | | | | 32,098 | | 5,821 | | 5,821 |
| Biennial % Change in Expenditures | | | | 22 | | 3 | | 3 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 310.20 | 320.34 | 339.43 | 339.43 | 339.43 | 339.43 | 339.43 | 339.43 |

Program: General Support

<https://minnesotanationalguard.ng.mil/>

AT A GLANCE

In state fiscal year 2020, the Department of Military Affairs:

- Provided accounting and administrative services to support cooperative agreement projects totaling over \$88.7 million
- Provided human resources, payroll, and administrative services to 380.23 Full-Time Equivalents (FTEs)
- Provided reintegration support throughout the deployment cycle to more than 2,300 service members and families
- Provided grants to service members, family support groups, and other veteran organizations from the proceeds of the Support Our Troops (SOT) license plates

PURPOSE & CONTEXT

General Support funding provides the general administrative, financial, accounting, budgeting, project management, strategic planning, and human resource support necessary for the operation of the department. It also provides the support for members of the National Guard called to state active duty by the Governor.

SERVICES PROVIDED

Under the General Support activity, the Department provides support to the Adjutant General’s staff, the department directors responsible for the cooperative agreements with the federal government, the state employees of the department, and, in times of state declared emergencies, the members of the Minnesota Army and Air National Guard called to state active duty. The Department administers programs that support military members of the Minnesota National Guard and provides the leadership, planning, technical, and administrative support for the state agency and conduct training and exercises to enhance readiness to perform support to civil authorities. Additionally, the Department provides the support for the separate grants and programs authorized by the legislature, such as the Beyond the Yellow Ribbon Program, Reintegration, and Support Our Troops funding.

RESULTS

Specific aspects of these results including objectives, performance measures, and results can be found in the Annual Report and Campaign Plan at <https://minnesotanationalguard.ng.mil/annual-reports/>. These reports are also filed with the Legislative Reference Library.

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|--|-----------------------------------|-----------------------------------|--------------|
| Quality | <i>Sustainable Infrastructure (LOA 3)</i> . The Department will develop Sustainable Infrastructure including two airbases and the facilities in 63 communities across the state. It is crucial that MNNG optimizes the physical capabilities at each location, which will facilitate enhancing partnerships throughout the communities in which it serves. | 3 of 4 objectives meeting targets | 2 of 4 objectives meeting targets | 2016 & 2018 |

| Type of Measure | Name of Measure | Previous | Current | Dates |
|------------------------|---|-----------------------------------|-----------------------------------|--------------|
| Result | <i>Support Beyond the Yellow Ribbon Program (LOA 4).</i> The Department will continue development of a comprehensive program that connects Service Members (SM) and their families (MFM) with community support, training, services, and resources in networks. | 2 of 5 objectives meeting targets | 3 of 5 objectives meeting targets | 2016 & 2018 |
| Result | <i>Competent Ready Force (LOA 1).</i> The Minnesota National Guard's enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders, and domestic operations. MNNG will accomplish this by achieving and maintaining the required personnel, equipment, training, and resourcing levels that ensure success. | 3 of 4 objectives meeting targets | 4 of 5 objectives meeting targets | 2016 & 2018 |

Performance Measures Notes:

LOA = Line of Action

MDMA's legal authority is provided from M.S. 190 – 195 (<https://www.revisor.mn.gov/statutes/part/MILITARY%2520AFFAIRS>).

General Support

Program Expenditure Overview

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base | | Governor's Recommendation | |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
| | | | | | FY22 | FY23 | FY22 | FY23 |
| <i>Expenditures by Fund</i> | | | | | | | | |
| 1000 - General | 2,659 | 3,632 | 3,116 | 3,581 | 3,345 | 3,345 | 3,470 | 3,596 |
| 2000 - Restrict Misc Special Revenue | 1,260 | 1,370 | 3,013 | 2,068 | 1,028 | 1,031 | 1,028 | 1,031 |
| 3000 - Federal | 1,824 | 1,421 | 1,415 | 1,673 | 1,625 | 1,625 | 1,625 | 1,625 |
| Total | 5,743 | 6,423 | 7,544 | 7,322 | 5,998 | 6,001 | 6,123 | 6,252 |
| Biennial Change | | | | 2,700 | | (2,867) | | (2,491) |
| Biennial % Change | | | | 22 | | (19) | | (17) |
| Governor's Change from Base | | | | | | | | 376 |
| Governor's % Change from Base | | | | | | | | 3 |

Expenditures by Activity

| | | | | | | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Administrative Services | 2,675 | 3,667 | 3,228 | 3,695 | 3,459 | 3,459 | 3,584 | 3,710 |
| Auxiliary Services | 1,031 | 1,306 | 1,075 | 796 | 801 | 804 | 801 | 804 |
| Starbase Minnesota | 1,824 | 1,421 | 3,152 | 2,623 | 1,625 | 1,625 | 1,625 | 1,625 |
| Camp Ripley Timber Sales | 212 | 29 | 90 | 208 | 113 | 113 | 113 | 113 |
| Total | 5,743 | 6,423 | 7,544 | 7,322 | 5,998 | 6,001 | 6,123 | 6,252 |

Expenditures by Category

| | | | | | | | | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Compensation | 1,998 | 2,316 | 2,589 | 2,463 | 2,582 | 2,610 | 2,707 | 2,861 |
| Operating Expenses | 1,238 | 1,034 | 2,894 | 2,377 | 1,246 | 1,249 | 1,246 | 1,249 |
| Grants, Aids and Subsidies | 2,443 | 2,408 | 2,033 | 2,291 | 2,155 | 2,127 | 2,155 | 2,127 |
| Capital Outlay-Real Property | 41 | 522 | (2) | 176 | | | | |
| Other Financial Transaction | 23 | 144 | 30 | 15 | 15 | 15 | 15 | 15 |
| Total | 5,743 | 6,423 | 7,544 | 7,322 | 5,998 | 6,001 | 6,123 | 6,252 |

Full-Time Equivalent

| | | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|-------|
| | 23.32 | 27.01 | 26.51 | 24.99 | 24.99 | 24.99 | 24.99 | 24.99 |
|--|-------|-------|-------|-------|-------|-------|-------|-------|

General Support

Program Financing by Fund

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
| | | | | | FY22 | FY23 | FY22 | FY23 |
| 1000 - General | | | | | | | | |
| Balance Forward In | 211 | 582 | 0 | 236 | | | | |
| Direct Appropriation | 3,067 | 3,118 | 3,382 | 3,382 | 3,382 | 3,382 | 3,507 | 3,633 |
| Transfers Out | 37 | 36 | 31 | 37 | 37 | 37 | 37 | 37 |
| Cancellations | | 32 | | | | | | |
| Balance Forward Out | 582 | 0 | 236 | | | | | |
| Expenditures | 2,659 | 3,632 | 3,116 | 3,581 | 3,345 | 3,345 | 3,470 | 3,596 |
| Biennial Change in Expenditures | | | | 406 | | (7) | | 369 |
| Biennial % Change in Expenditures | | | | 6 | | (0) | | 6 |
| Governor's Change from Base | | | | | | | | 376 |
| Governor's % Change from Base | | | | | | | | 6 |
| Full-Time Equivalents | 21.28 | 22.44 | 22.62 | 21.95 | 21.95 | 21.95 | 21.95 | 21.95 |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Balance Forward In | 2,643 | 2,321 | 2,089 | 1,620 | 1,226 | 922 | 1,226 | 922 |
| Receipts | 351 | 570 | 1,973 | 1,124 | 174 | 174 | 174 | 174 |
| Transfers In | 559 | 568 | 571 | 550 | 550 | 550 | 550 | 550 |
| Balance Forward Out | 2,292 | 2,089 | 1,620 | 1,226 | 922 | 615 | 922 | 615 |
| Expenditures | 1,260 | 1,370 | 3,013 | 2,068 | 1,028 | 1,031 | 1,028 | 1,031 |
| Biennial Change in Expenditures | | | | 2,450 | | (3,022) | | (3,022) |
| Biennial % Change in Expenditures | | | | 93 | | (59) | | (59) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 2.04 | 4.57 | 3.89 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |

3000 - Federal

| | | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Receipts | 1,824 | 1,421 | 1,415 | 1,673 | 1,625 | 1,625 | 1,625 | 1,625 |
| Expenditures | 1,824 | 1,421 | 1,415 | 1,673 | 1,625 | 1,625 | 1,625 | 1,625 |
| Biennial Change in Expenditures | | | | (157) | | 162 | | 162 |
| Biennial % Change in Expenditures | | | | (5) | | 5 | | 5 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

Program: Enlistment Incentives

<https://minnesotanationalguard.ng.mil/>

AT A GLANCE

In state fiscal year 2020, the Department disbursed:

- \$6.613 million for the State Tuition Reimbursement (STR) program
- \$1.402 million for the State Reenlistment (SRB) program
- \$0.059 million for the State Medic Bonus (SMB) program
- \$0.720 million for the State Enlistment Bonus (SEB) program
- \$0.194 million for the State Reclassification Bonus (SRCB) program

PURPOSE & CONTEXT

The Enlistment Incentives program provides selective incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard to meet the needs of the military force. These incentives allow the Minnesota National Guard to compete with neighboring states and other services in recruitment.

SERVICES PROVIDED

The Department manages programs and provides funding for the state’s enlistment incentives program to recruit and retain service members in shortage job skills and grades to maintain a competent and ready force. The Department executes and updates Minnesota National Guard Circular 621-5-1, which describes the eligibility criteria and procedures for administering the Minnesota State Incentive Programs. The Department reviews and updates the incentive programs annually based on both the state and federal financial environment.

RESULTS

Specific aspects of these results including objectives, performance measures and results can be found in the Annual Report and Campaign Plan at <https://minnesotanationalguard.ng.mil/annual-reports/>. They are also on file with the Minnesota Legislative Reference Library.

| Type of Measure | Name of Measure | Previous | Current | Dates |
|------------------------|---|------------------------------------|------------------------------------|--------------|
| Result | <i>Competent Ready Force (LOA 1).</i> The Minnesota National Guard’s enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders, and domestic operations. The MNNG will accomplish this by achieving and maintaining the required personnel, equipment, training, and resourcing levels that ensure success. | 3 of 4 objectives meeting targets | 4 of 5 objectives meeting targets | 2016 & 2018 |
| Quantity | <i>Increase diversity among first-term enlistments (LOA 5-1).</i> The first step in increasing the diversity of the force is to recruit a large pool of diverse Soldiers/Airmen that can subsequently be retained and promoted to all levels of the organization as their careers progress. | 6 of 12 objectives meeting targets | 5 of 12 objectives meeting targets | 2016 & 2018 |

| Type of Measure | Name of Measure | Previous | Current | Dates |
|------------------------|--|-----------------------------------|-----------------------------------|--------------|
| Quantity | <i>Increase diversity among mid-grades (LOA 5-2).</i> Having a large pool of diverse first-term enlistments will assist toward achieving this objective, but other initiatives are required to ensure continued success. It must begin with career development programs implemented at all levels of command. These programs will help service members envision and develop plans for their future service, which will provide them with the tools to successfully manage their careers. | 2 of 6 objectives meeting targets | 2 of 6 objectives meeting targets | 2016 & 2018 |

Performance Measures Notes:

LOA = Line of Action

M.S. 192.501 provides the legal authority for MDMA’s Incentives Program (<https://www.revisor.mn.gov/statutes/cite/192.501>).

Enlistment Incentives

Program Expenditure Overview

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base | | Governor's Recommendation | |
|------------------------------------|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
| | | | | | FY22 | FY23 | FY22 | FY23 |
| <u>Expenditures by Fund</u> | | | | | | | | |
| 1000 - General | 12,138 | 9,666 | 9,127 | 14,095 | 11,114 | 11,114 | 11,114 | 11,114 |
| Total | 12,138 | 9,666 | 9,127 | 14,095 | 11,114 | 11,114 | 11,114 | 11,114 |
| Biennial Change | | | | 1,418 | | (994) | | (994) |
| Biennial % Change | | | | 7 | | (4) | | (4) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

Expenditures by Activity

| | | | | | | | | |
|-----------------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Enlistment Incentives | 12,138 | 9,666 | 9,127 | 14,095 | 11,114 | 11,114 | 11,114 | 11,114 |
| Total | 12,138 | 9,666 | 9,127 | 14,095 | 11,114 | 11,114 | 11,114 | 11,114 |

Expenditures by Category

| | | | | | | | | |
|----------------------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Compensation | 3,163 | 3,027 | 2,513 | 2,109 | 1,778 | 1,160 | 1,778 | 1,160 |
| Operating Expenses | | 2 | 1 | 1 | 3 | 3 | 3 | 3 |
| Grants, Aids and Subsidies | 8,975 | 6,637 | 6,613 | 11,985 | 9,333 | 9,951 | 9,333 | 9,951 |
| Total | 12,138 | 9,666 | 9,127 | 14,095 | 11,114 | 11,114 | 11,114 | 11,114 |

Full-Time Equivalent

| | | | | | | | | |
|--|------|------|------|------|------|------|------|------|
| | 1.98 | 2.01 | 2.01 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
|--|------|------|------|------|------|------|------|------|

Enlistment Incentives

Program Financing by Fund

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base FY22 FY23 | | Governor's Recommendation FY22 FY23 | |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------------------|---------------|---|---------------|
| 1000 - General | | | | | | | | |
| Balance Forward In | 616 | 547 | 994 | 2,981 | | | | |
| Direct Appropriation | 12,069 | 10,113 | 11,114 | 11,114 | 11,114 | 11,114 | 11,114 | 11,114 |
| Balance Forward Out | 547 | 994 | 2,981 | | | | | |
| Expenditures | 12,138 | 9,666 | 9,127 | 14,095 | 11,114 | 11,114 | 11,114 | 11,114 |
| Biennial Change in Expenditures | | | | 1,418 | | (994) | | (994) |
| Biennial % Change in Expenditures | | | | 7 | | (4) | | (4) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 1.98 | 2.01 | 2.01 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

Program: Emergency Services

<https://minnesotanationalguard.ng.mil/>

AT A GLANCE

In state fiscal years 2019-20, the Department:

- Supported winter storm rescue missions, flood and wildfire response missions, civil disturbance response missions, and provided assistance to the states of Florida, North Carolina, and Nebraska.
- Provided ongoing support for COVID-19 response missions since March 21, 2020
- Provided 53,604 state active duty work days and equipment to assist local authorities during state active duty missions

PURPOSE & CONTEXT

On order of the Governor of Minnesota, the Minnesota National Guard provides support to state and local police and fire departments to save lives, prevent human suffering, and mitigate property damage for the citizens of Minnesota and partner states.

Under the Governor's Executive Order supporting emergency operations, the Adjutant General submits a funding request to Minnesota Management and Budget (MMB). This emergency open appropriation is used to pay for emergency operations performed by the Army and Air National Guard. The state may be eligible for reimbursement by FEMA, other federal entities, and other supported states for some missions.

SERVICES PROVIDED

The Minnesota National Guard conducts **Support to Civil Authorities** operations in support of the Governor of Minnesota, federal agencies, or the Department of Defense as stipulated under federal and state laws and statutes. Some of the supported emergency events in FY2019-20 included: Emergency Management Assistance Compact (EMAC) assistance to the states of Florida, North Carolina, and Nebraska; provided immediate response to protect life, safety, and property during civil disturbances; opened armories for winter storm shelter; and provided support to flood and wildfire responses. Beginning March 21, 2020, the Department provided ongoing support to the state's COVID-19 pandemic response, including support to Minnesota Department of Health warehouse operations and the State Emergency Operations Center, as well as conducting mobile testing at long-term care facilities.

The Minnesota National Guard develops and maintains an **All Hazard Contingency Plan** considering potential emergency situations which contain provisions for actions to be taken before, during, and after disasters.

The Minnesota National Guard maintains **dual-status commander capability** in the case that active federal military support is required during a response. This is an important legal distinction for Command and Control authority of federal assets and personnel that are involved in support of state emergencies.

RESULTS

Specific aspects of these results including objectives, performance measures, and results can be found in the Annual Report and Campaign Plan at <https://minnesotanationalguard.ng.mil/annual-reports/>. They are also filed with the Minnesota Legislative Reference Library.

| Type of Measure | Name of Measure | Previous | Current | Dates |
|------------------------|--|-----------------------------------|-----------------------------------|--------------|
| Result | <i>Competent Ready Force (LOA 1).</i> The Minnesota National Guard's enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders, and domestic operations. The MNNG will accomplish this by achieving and maintaining the required personnel, equipment, training, and resourcing levels that ensure success. | 3 of 4 objectives meeting targets | 4 of 5 objectives meeting targets | 2016 & 2018 |
| Quality | <i>Optimal Force Structure (LOA 2).</i> The Minnesota National Guard will plan to achieve an optimal force structure that provides the capabilities to support federal and state missions effectively. The MNNG will continually assess and evaluate the right mix of personnel and equipment to leverage capabilities while balancing the ideal composition for current and anticipated missions. | 2 of 3 objectives meeting targets | 2 of 3 objectives meeting targets | 2016 & 2018 |
| Result | <i>Achieve and Maintain Required Equipment Readiness Levels (LOA 1-2).</i> The MNNG will continue to train and maintain equipment readiness to achieve and maintain capability for federal, state, and local missions. | 1 of 3 objectives meeting targets | 3 of 4 objectives meeting targets | 2016 & 2018 |

Performance Measures Notes:

LOA = Line of Action

M.S. 192.52 provides the legal authority for the Department of Military Affairs' Emergency Services program. (<https://www.revisor.mn.gov/statutes/cite/192.52>).

Emergency Services

Program Expenditure Overview

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base | | Governor's Recommendation | |
|------------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
| | | | | | FY22 | FY23 | FY22 | FY23 |
| <u>Expenditures by Fund</u> | | | | | | | | |
| 1000 - General | 1,766 | 664 | 12,443 | 8,662 | 1,582 | 1,582 | 1,582 | 1,582 |
| Total | 1,766 | 664 | 12,443 | 8,662 | 1,582 | 1,582 | 1,582 | 1,582 |
| Biennial Change | | | | 18,675 | | (17,941) | | (17,941) |
| Biennial % Change | | | | 768 | | (85) | | (85) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

Expenditures by Activity

| | | | | | | | | |
|--------------------|--------------|------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Emergency Services | 1,766 | 664 | 12,443 | 8,662 | 1,582 | 1,582 | 1,582 | 1,582 |
| Total | 1,766 | 664 | 12,443 | 8,662 | 1,582 | 1,582 | 1,582 | 1,582 |

Expenditures by Category

| | | | | | | | | |
|-----------------------------|--------------|------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Compensation | 746 | 166 | 8,296 | 4,837 | 950 | 950 | 950 | 950 |
| Operating Expenses | 1,020 | 497 | 4,141 | 3,825 | 632 | 632 | 632 | 632 |
| Other Financial Transaction | | | 6 | | | | | |
| Total | 1,766 | 664 | 12,443 | 8,662 | 1,582 | 1,582 | 1,582 | 1,582 |

Full-Time Equivalents

| | | | | | | | | |
|--|--|--|------|--|--|--|--|--|
| | | | 1.04 | | | | | |
|--|--|--|------|--|--|--|--|--|

Emergency Services

Program Financing by Fund

(Dollars in Thousands)

| | Actual | Actual | Actual | Estimate | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|--------------|------------|---------------|--------------|---------------|--------------|---------------------------|--------------|
| | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY22 | FY23 |
| 1000 - General | | | | | | | | |
| Open Appropriation | 1,766 | 664 | 12,443 | 8,662 | 1,582 | 1,582 | 1,582 | 1,582 |
| Expenditures | 1,766 | 664 | 12,443 | 8,662 | 1,582 | 1,582 | 1,582 | 1,582 |
| Biennial Change in Expenditures | | | | 18,675 | | (17,941) | | (17,941) |
| Biennial % Change in Expenditures | | | | 768 | | (85) | | (85) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | | | 1.04 | | | | | |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|---------------------|---|-----|-----|-----|--|--|--|--|
| Balance Forward In | | 4 | 767 | 926 | | | | |
| Receipts | 4 | 764 | 158 | | | | | |
| Transfers Out | | | | 926 | | | | |
| Balance Forward Out | 4 | 767 | 926 | | | | | |

3000 - Federal

| | | | | | | | | |
|---------------|--|--|--|-------|-----|-----|-----|-----|
| Receipts | | | | 5,941 | 204 | 204 | 204 | 204 |
| Transfers Out | | | | 5,941 | 204 | 204 | 204 | 204 |

Department of Military Affairs

Federal Funds Summary

(Dollars in Thousands)

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY 2020 Actuals | FY 2021 Budget | FY 2022 Base | FY 2023 Base | Required State Match or MOE? | FTEs |
|-------------------------------|--|-----------|------------------|------------------|------------------|------------------|------------------------------|---------------|
| Department of Defense; 12.400 | National Guard Military Construction Cooperative Agreement (MCCA) to provide support to the Army National Guard (ARNG) and Air National Guard (ANG) for the construction of military facilities, real property improvements, design services and other projects authorized and directed by Congress or the Department of Defense to be performed by the grantees and the National Guard Bureau (NGB). | No | \$ 27,350 | \$ 28,152 | \$ 28,152 | \$ 28,152 | State Match | 0.00 |
| Department of Defense; 12.401 | National Guard Military Operations and Maintenance of Training Facilities (Provide federal funding for the operation, maintenance and repair of facilities used by the MN Army National Guard for training service members) | No | \$ 60,095 | \$ 61,626 | \$ 63,003 | \$ 63,737 | State Match | 339.43 |
| | Program Total - Maintenance of Military Training Facilities | | \$ 87,445 | \$ 89,778 | \$ 91,155 | \$ 91,889 | | 339.43 |
| Department of Defense; 12.404 | STARBASE MN (Established in 1993, the program's purpose is to increase the knowledge, skills, and interest of inner city youth in science, mathematics, technology, and engineering for greater academic and lifelong success.) | No | \$ 1,415 | \$ 1,673 | \$ 1,625 | \$ 1,625 | MOE | 0.00 |
| | Program Total - General Support | | \$ 1,415 | \$ 1,673 | \$ 1,625 | \$ 1,625 | | 0.00 |
| | Federal Fund – Agency Total | | \$ 88,860 | \$ 91,451 | \$ 92,780 | \$ 93,514 | | 339.43 |

Narrative

The Department of Military Affairs has a Master Cooperative Agreement with the Federal Government through the National Guard Bureau that has a series of funding appendices that provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members. The recurring, general operational portion of this funding is approximately \$57M per year. The one-time, construction funding varies from year to year but is generally in the \$25M to \$80M range.

The state is required to hire employees to provide direct services such as base security, airfield firefighting, facilities operation, maintenance and repair, and construction and design services. The state also needs a complement of employees to provide the indirect services such as accounting, budgeting, human resources, planning, safety, and administrative services required to support those activities.

State matches are required in several areas. These vary from 50% to 75% or 80% depending on what type of activities and facilities are supported. Army National Guard facility construction for facilities not on federally supported land usually require a 25% state contribution. Facilities on supported land are usually 100% federally funded. These construction projects each require a separate cooperative agreement.

Remodeling/renovation projects generally require a 50%-50% match. State funds for those projects are provided through capital bonding appropriations.

Estimates are based on the best federal funding information currently available at the time this document is prepared. Most federal awards that impact state fiscal years 2022-2023 are not yet confirmed. Therefore, we use historical trend information from recent years for ongoing programs along with funding estimates from federal program managers. We anticipate a slowdown in the rate of growth in federal funding over the next several years.