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Department of Military Affairs

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AT A GLANCE

- Support over 13,000 citizen Airmen and Soldiers who serve federal, state, and community missions
- Since 9/11, the Minnesota National Guard has deployed more than 35,000 Army and Air Guard members to more than 37 countries worldwide
- Responsible for approximately \$500 - \$700 million per year from the federal government
- 375 full-time equivalents (FTEs) across the state - only 36 FTEs are 100% funded by the general fund
- Provided assistance to over 48 state active duty missions and 154,061 state active duty days in response to floods, fire, blizzards, and other natural disasters or other emergencies 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.

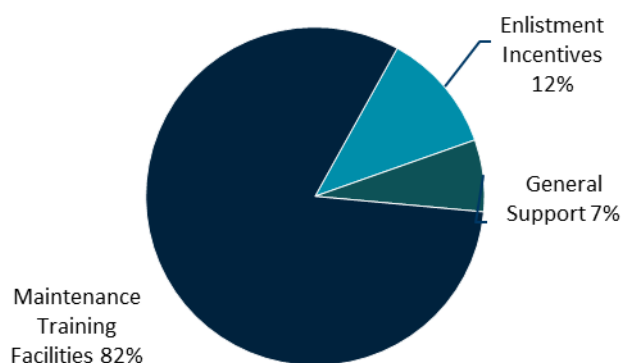
State: As a state entity, the Minnesota National Guard provides support to local law enforcement and other state and local agencies during natural disasters and other emergencies at the direction of the Governor.

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.

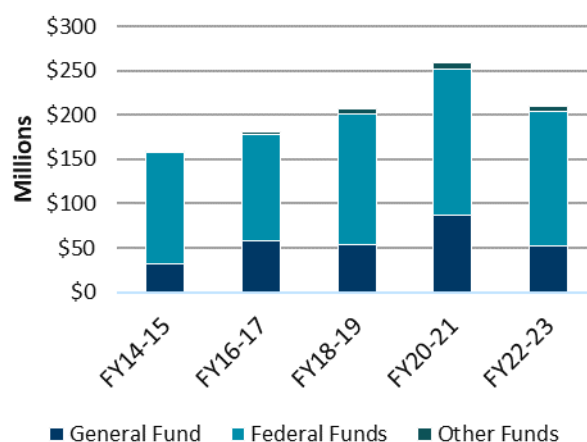
BUDGET

**Spending by Program
FY 2023 Actual**

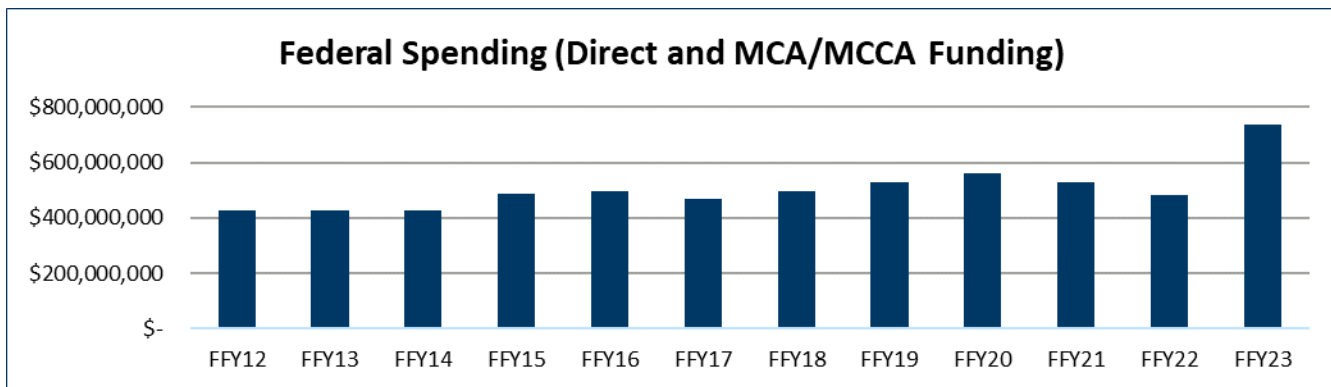


Source: Budget Planning & Analysis System (BPAS)

Historical Spending



*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 department’s staff includes 375 FTEs, and only 36 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 integrates state resources to support the Adjutant General’s priorities of People, Modernization, and Partnerships. We accomplish this by actively engaging with the predominantly federally focused staff sections of the Minnesota National Guard to collaboratively assist and inform regarding opportunities and constraints that the state agency perspective lends to mission support. When units of the National Guard are called into state service, the agency provides direct logistical and contracting support to ensure the units have the resources necessary to provide the desired support to local authorities as directed by the governor.

The Department has four core programs that support the Adjutant General’s priorities:

- The **Maintenance of Military Training Facilities Program** maintains the state’s facilities used to train and house members of the Minnesota National Guard and protect state’s infrastructure investments including the MN State Armory Building Commission (MSABC) facilities. Each Air National Guard base has a civil engineering team responsible for maintaining the federal facilities supported by state and federal dollars.
- The **Enlistment Incentives Program** supports and manages the department’s enlistment and retention incentives along with its 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 department operations. It also supports the following programs:
 - Beyond the Yellow Ribbon initiatives help service members and families throughout the deployment cycle.
 - The Cyber Coordination Cell program ensures that the Minnesota National Guard can assist in the cyber realm when and where appropriate.
 - The Holistic Health and Fitness program focuses on preventing injuries and fitness failures preparing Guard members to support state and federal missions.
 - The Emergency Communications Replacement program allows the department to update communications systems primarily for our state mission.

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 FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	25,331	26,658	43,424	54,657	28,598	28,604
2000 - Restrict Misc Special Revenue	2,352	2,954	2,442	2,584	2,692	2,732
2050 - Environment & Natural Resources				187		
3000 - Federal	75,458	75,655	90,793	92,753	93,952	95,066
3015 - ARP-State Fiscal Recovery	883					
Total	104,023	105,267	136,658	150,181	125,242	126,402
Biennial Change				77,549		(35,195)
Biennial % Change				37		(12)

Expenditures by Program

Maintenance of Military Training Facilities	83,868	85,832	100,077	103,154	104,131	105,292
General Support	6,198	7,229	22,650	24,765	6,750	6,749
Enlistment Incentives	10,631	12,146	13,204	19,731	12,114	12,114
Emergency Services	3,326	60	727	2,531	2,247	2,247
Total	104,023	105,267	136,658	150,181	125,242	126,402

Expenditures by Category

Compensation	35,589	35,475	38,371	45,385	47,019	49,681
Operating Expenses	41,881	45,201	58,505	65,869	48,687	48,779
Grants, Aids and Subsidies	11,482	13,733	13,347	17,971	9,086	7,632
Capital Outlay-Real Property	14,458	9,222	25,780	20,180	19,725	19,725
Other Financial Transaction	613	1,636	655	776	725	585
Total	104,023	105,267	136,658	150,181	125,242	126,402

Full-Time Equivalents

385.80	399.66	386.09	393.38	383.96	383.96
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Military Affairs

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In	4,245	5,797	5,707	23,432		
Direct Appropriation	24,393	26,789	60,960	29,297	26,674	26,680
Open Appropriation	2,443	60	211	1,947	1,947	1,947
Transfers In				4		
Transfers Out	54	59	23	23	23	23
Cancellations		224				
Balance Forward Out	5,697	5,704	23,432			
Expenditures	25,331	26,658	43,424	54,657	28,598	28,604
Biennial Change in Expenditures				46,092		(40,879)
Biennial % Change in Expenditures				89		(42)
Full-Time Equivalents	40.92	43.56	50.30	55.09	45.67	45.67

2000 - Restrict Misc Special Revenue

Balance Forward In	2,860	2,839	2,689	3,170	2,549	2,699
Receipts	1,637	2,182	2,211	2,060	2,215	2,262
Transfers In	626	544	711	627	627	627
Transfers Out				724		
Balance Forward Out	2,771	2,610	3,170	2,549	2,699	2,856
Expenditures	2,352	2,954	2,442	2,584	2,692	2,732
Biennial Change in Expenditures				(280)		398
Biennial % Change in Expenditures				(5)		8
Full-Time Equivalents	20.96	23.43	22.32	24.82	24.82	24.82

2050 - Environment & Natural Resources

Balance Forward In	926			187		
Direct Appropriation			187			
Transfers Out	926					
Balance Forward Out			187			
Expenditures				187		
Biennial Change in Expenditures				187		(187)
Biennial % Change in Expenditures						

3000 - Federal

Military Affairs

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In	806	1,915	2,182	698	694	694
Receipts	75,544	75,469	90,344	103,779	93,952	95,066
Transfers Out			1,035	11,030		
Balance Forward Out	892	1,729	697	694	694	694
Expenditures	75,458	75,655	90,793	92,753	93,952	95,066
Biennial Change in Expenditures				32,433		5,472
Biennial % Change in Expenditures				21		3
Full-Time Equivalents	323.92	332.67	313.47	313.47	313.47	313.47

3015 - ARP-State Fiscal Recovery

Balance Forward In		792		
Direct Appropriation	1,675			
Cancellations		792		
Balance Forward Out	792			
Expenditures	883			
Biennial Change in Expenditures			(883)	0
Biennial % Change in Expenditures				

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Direct				
Fund: 1000 - General				
FY2025 Appropriations	29,357	29,357	29,357	58,714
Base Adjustments				
Current Law Base Change		(2,633)	(2,627)	(5,260)
Allocated Reduction	(60)	(60)	(60)	(120)
Minnesota Paid Leave Allocation		10	10	20
Forecast Base	29,297	26,674	26,680	53,354
Open				
Fund: 1000 - General				
FY2025 Appropriations	2,050	2,050	2,050	4,100
Base Adjustments				
November Forecast Adjustment	(103)	(103)	(103)	(206)
Forecast Base	1,947	1,947	1,947	3,894
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	2,584	2,692	2,732	5,424
Forecast Base	2,584	2,692	2,732	5,424
Fund: 3000 - Federal				
Planned Spending	92,753	93,952	95,066	189,018
Forecast Base	92,753	93,952	95,066	189,018
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	2,060	2,215	2,262	4,477
Fund: 3000 - Federal				
Forecast Revenues	103,779	93,952	95,066	189,018

Program: Maintenance of Military Training Facilities
<https://mn.gov/mdma>
AT A GLANCE

In state fiscal year 2024, the Department:

- Maintained 61 Training and Community Centers (TACCs) – commonly known as armories – as well as 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 AND CONTEXT

This program is responsible for maintaining the state's facilities used to train and house the members of the Minnesota National Guard, including to protect the state's investment in these facilities. The Department maintains and develops sustainable infrastructure at the Camp Ripley Training Center (CRTC), two airbases, two Army Aviation Support Facilities (AASFs), and the 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, CRTC, and the AASFs, and for firefighting services at the Duluth Air Base and CRTC.

The Department supports state facilities that federal forces use to accomplish their mission of preparing soldiers and airmen for federal and state missions. Both Minnesota Air National Guard Bases, located in Minneapolis and Duluth respectively, have 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/>. These reports are also filed with the Legislative Reference Library yearly in November or December.

Measure name	Measure type	Measure data source	Historical trend	Most recent data
<i>Improve and Sustain Facilities (LOA 3-2). Optimizing infrastructure capabilities and efficiencies.</i>	Quality	<i>Each of the following four objectives is measured with equal weight, meaning that each contributes equally to the total LOA score: OBJ #3-2-1: Improve and Sustain Facilities OBJ #3-2-2: Improve and Sustain Energy Use OBJ #3-2-3: Improve and Sustain Waste Streams OBJ #3-2-4: Improve and Sustain Water Reduction</i>	<i>Annual scores have been trending higher, increasing from a score of 5.48 in CY2021 to a year-to-date score of 7.30 in CY2024.</i>	<i>In August 2024, the score was 7.96 out of 10.</i>

Measure name	Measure type	Measure data source	Historical trend	Most recent data
<i>Improve and Sustain Training Area (LOA 3-3).</i> Modernize training areas and airspace for future missions.	Quantity	Each of the following two objectives is measured with equal weight, meaning that each contributes equally to the total LOA score: <i>OBJ #3-3-1: Improve CRTC Facilities and Increase Man Days</i> <i>OBJ #3-3-2: Modernize Training Airspace – Reshape Current Airspace to Facilitate Current and Future Missions</i>	Annual scores have been steadily trending higher, increasing from 7.61 in CY2021 to a year-to-date score of 8.33 in CY2024.	<i>In May 2024, the score was 8.19 out of 10.</i>
<i>Enable People (LOE 1).</i> Providing the training and resources necessary for Soldiers, Airmen, and civilians to successfully complete their assigned missions, while also fostering ongoing personal and professional development	Result	Each of the following four line of actions is measured with equal weight, meaning that each contributes equally to the total LOA score: LOA #1-1: Individual Training and Skill Proficiency LOA #1-2: Individual Development and Welfare LOA #1-3: Leader Development LOA #1-4: Enable Equity and Inclusion	Annual scores have generally been trending higher, rising from 4.34 in CY2021 to a year-to-date score of 5.78 in CY2024.	<i>In August 2024, the score was 4.79 out of 10.</i>

Performance Measures Notes:

LOE = Line of Effort

LOA = Line of Action

OBJ = Objective

MDMA's legal authority is provided from M.S. 190 – 195

(<https://www.revisor.mn.gov/statutes/part/MILITARY%2520AFFAIRS>).

Maintenance of Military Training Facilities

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	8,939	10,533	9,760	10,255	10,067	10,067
2000 - Restrict Misc Special Revenue	1,084	1,375	1,456	1,768	1,921	1,968
2050 - Environment & Natural Resources				187		
3000 - Federal	73,845	73,924	88,861	90,944	92,143	93,257
Total	83,868	85,832	100,077	103,154	104,131	105,292
Biennial Change				33,531		6,192
Biennial % Change				20		3

Expenditures by Activity

Maintenance of Training Facilities	83,868	85,832	100,077	103,154	104,131	105,292
Total	83,868	85,832	100,077	103,154	104,131	105,292

Expenditures by Category

Compensation	30,381	31,373	32,366	34,781	36,127	37,288
Operating Expenses	38,467	43,985	41,815	47,526	47,157	47,257
Grants, Aids and Subsidies	30	0	1	542	542	542
Capital Outlay-Real Property	14,394	8,922	25,384	19,635	19,635	19,635
Other Financial Transaction	596	1,551	511	670	670	570
Total	83,868	85,832	100,077	103,154	104,131	105,292

Full-Time Equivalents

358.49	369.71	350.40	355.60	355.60	355.60
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Maintenance of Military Training Facilities

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In		900		191		
Direct Appropriation	9,772	9,842	9,951	10,064	10,067	10,067
Cancellations		208				
Balance Forward Out	833		191			
Expenditures	8,939	10,533	9,760	10,255	10,067	10,067
Biennial Change in Expenditures				543		119
Biennial % Change in Expenditures				3		1
Full-Time Equivalents	16.42	18.13	18.35	18.35	18.35	18.35

2000 - Restrict Misc Special Revenue

Balance Forward In	940	1,161	1,324	1,461	1,585	1,711
Receipts	1,239	1,519	1,593	1,892	2,047	2,094
Balance Forward Out	1,094	1,306	1,461	1,585	1,711	1,837
Expenditures	1,084	1,375	1,456	1,768	1,921	1,968
Biennial Change in Expenditures				765		665
Biennial % Change in Expenditures				31		21
Full-Time Equivalents	18.15	18.91	18.58	23.78	23.78	23.78

2050 - Environment & Natural Resources

Balance Forward In	926			187		
Direct Appropriation			187			
Transfers Out	926					
Balance Forward Out			187			
Expenditures				187		
Biennial Change in Expenditures				187		(187)
Biennial % Change in Expenditures						

3000 - Federal

Balance Forward In	805	768	1,143	694	694	694
Receipts	73,734	73,849	88,412	90,944	92,143	93,257
Balance Forward Out	694	694	694	694	694	694
Expenditures	73,845	73,924	88,861	90,944	92,143	93,257
Biennial Change in Expenditures				32,036		5,595

Maintenance of Military Training Facilities

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial % Change in Expenditures				22		3
Full-Time Equivalents	323.92	332.67	313.47	313.47	313.47	313.47

Program: General Support<https://mn.gov/mdma>**AT A GLANCE**

In state fiscal year 2024, the Department of Military Affairs:

- Provided accounting and administrative services to support cooperative agreement projects totaling over \$88.8 million
- Provided human resources, payroll, and administrative services to 375 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
- Command, Control, and Communications (C3) and Holistic Health and Fitness (H2F)

PURPOSE AND 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. They also provide the leadership, planning, technical, and administrative support for the state agency in addition to conduct training and exercises to enhance readiness to perform support to civil authorities. Additionally, the Department provides the support for the following main programs and grants authorized by the legislature:

- Cyber Coordination Cell Program
- Holistic Health and Fitness Program
- Domestic Operations Emergency Communications Replacement Program
- Beyond the Yellow Ribbon (BTYR) Program
- Reintegration Program
- Support Our Troops Grants

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 yearly in November or December.

Measure name	Measure type	Measure data source	Historical trend	Most recent data
<i>Enable People (LOE 1).</i> Enabling people involves providing the training and resources necessary for Soldiers, Airmen, and civilians to successfully complete their assigned missions, while also fostering ongoing personal and professional development	Result	Each of the following four line of actions is measured with equal weight, meaning that each contributes equally to the total LOA score: LOA #1-1: Individual Training and Skill Proficiency LOA #1-2: Individual Development and Welfare LOA #1-3: Leader Development LOA #1-4: Enable Equity and Inclusion	Annual scores have generally been trending higher, rising from 4.34 in Calendar Year (CY)2021 to a year-to-date score of 5.78 in CY2024.	<i>In August 2024, the score was 4.79 out of 10.</i>
<i>Relationships that Support (Strategic Comms) (LOE 5).</i> Measures our ability to engage with our partners and maintains positive and transparent relationships that improve our partners and us.	Quality	Different weights are assigned to each of the six lines of action when calculating the total LOA score: LOA #5-1: Community Networks (10%) LOA #5-2: Key Partners (20%) LOA #5-3: BTYR Companies and Organizations (10%) LOA #5-4: Federal Congressional Delegates (20%) LOA #5-5: State Congressional Delegates (20%) LOA #5-6: Governor's Office (20%)	Annual scores have generally been trending higher, rising from 7.59 in CY2021 to a year-to-date score of 8.27 in CY2024.	<i>In August 2024, the score was 9.00 out of 10.</i>

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Protection (LOE 4). Ensures force protection measures are in place and checked. It mitigates extremist activity and ensures we are diligent in identifying insider threats.	Quantity	Each of the following two line of actions is measured with equal weight, meaning that each contributes equally to the total LOA score: LOA #4-1: Improve and Sustain Networks LOA #4-2: Improve and Sustain Physical Security	Annual scores have shown minimal improvement, increasing from 5.39 in CY2021 to 5.48 year-to-date in CY2024.	<i>In August 2024, the score was 6.00 out of 10.</i>

Performance Measures Notes:

LOE = Line of Effort

LOA = Line of Action

OBJ = Objective

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 FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	3,317	3,919	19,733	22,140	4,170	4,176
2000 - Restrict Misc Special Revenue	1,268	1,579	986	816	771	764
3000 - Federal	1,613	1,731	1,931	1,809	1,809	1,809
Total	6,198	7,229	22,650	24,765	6,750	6,749
Biennial Change				33,988		(33,916)
Biennial % Change				253		(72)

Expenditures by Activity

Administrative Services	3,368	4,017	19,846	22,223	4,235	4,234
Auxiliary Services	1,056	1,267	750	633	606	606
Starbase Minnesota	1,613	1,731	1,931	1,809	1,809	1,809
Camp Ripley Timber Sales	161	214	122	100	100	100
Total	6,198	7,229	22,650	24,765	6,750	6,749

Expenditures by Category

Compensation	2,503	2,774	3,615	4,433	3,453	3,533
Operating Expenses	1,181	1,163	16,451	17,502	789	781
Grants, Aids and Subsidies	2,497	2,907	2,465	2,413	2,413	2,380
Capital Outlay-Real Property		300		321	50	50
Other Financial Transaction	17	85	119	96	45	5
Total	6,198	7,229	22,650	24,765	6,750	6,749

Full-Time Equivalents

24.44	28.00	32.97	34.78	25.36	25.36
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General Support

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In		160		16,940		
Direct Appropriation	3,507	3,833	36,695	5,219	4,193	4,199
Transfers In				4		
Transfers Out	54	59	23	23	23	23
Cancellations		15				
Balance Forward Out	136		16,940			
Expenditures	3,317	3,919	19,733	22,140	4,170	4,176
Biennial Change in Expenditures				34,637		(33,527)
Biennial % Change in Expenditures				479		(80)
Full-Time Equivalents	21.63	23.48	29.23	33.74	24.32	24.32

2000 - Restrict Misc Special Revenue

Balance Forward In	1,903	1,440	1,128	985	964	988
Receipts	177	662	133	168	168	168
Transfers In	626	544	711	627	627	627
Balance Forward Out	1,439	1,066	986	964	988	1,019
Expenditures	1,268	1,579	986	816	771	764
Biennial Change in Expenditures				(1,045)		(267)
Biennial % Change in Expenditures				(37)		(15)
Full-Time Equivalents	2.81	4.52	3.74	1.04	1.04	1.04

3000 - Federal

Balance Forward In	1	949				
Receipts	1,612	782	1,931	1,809	1,809	1,809
Expenditures	1,613	1,731	1,931	1,809	1,809	1,809
Biennial Change in Expenditures				396		(122)
Biennial % Change in Expenditures				12		(3)

Program: Enlistment Incentives<https://mn.gov/mdma>**AT A GLANCE**

In state fiscal year 2024, the Department disbursed:

- \$10.88 million for the State Tuition Reimbursement (STR) program
- \$1.71 million for the State Reenlistment (SRB) program
- \$0.08 million for the State Medic Bonus (SMB) program
- \$0.08 million for the State Enlistment Bonus (SEB) program
- \$0.23 million for the State Reclassification Bonus (SRCB) program

PURPOSE AND 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. Its intent is to recruit and retain service members in shortage job skills, ranks to maintain a competent, ready force. The Department executes and updates Minnesota National Guard Circular 621-5-1, which describes the eligibility criteria as well as the 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/>. These reports are also filed with the Legislative Reference Library yearly in November or December.

Measure name	Measure type	Measure data source	Historical trend	Most recent data
<i>Enable People (LOE 1)</i> . Enabling people involves providing the training and resources necessary for Soldiers, Airmen, and civilians to successfully complete their assigned missions, while also fostering ongoing personal and professional development.	Result	Each of the following four line of actions is measured with equal weight, meaning that each contributes equally to the total LOA score: LOA #1-1: Individual Training and Skill Proficiency LOA #1-2: Individual Development and Welfare LOA #1-3: Leader Development LOA #1-4: Enable Equity and Inclusion	Annual scores have generally been trending higher, rising from 4.34 in CY2021 to a year-to-date score of 5.78 in CY2024.	<i>In August 2024, the score was 4.79 out of 10.</i>

Measure name	Measure type	Measure data source	Historical trend	Most recent data
<i>Improve and Sustain Retention/Incentives (LOA 2-2).</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.	Quantity	It is assessed based on the organization's ability to retain qualified personnel within its formations	Annual scores have generally been declining, decreasing from 5.70 in calendar year 2021 to a year-to-date score of 4.43 in calendar year 2024.	<i>In May 2024, the score was 3.81 out of 10.</i>
Improve and Sustain Force Structure (LOA 3-1). Ensure our units' composition parity with our active-duty counterparts while maintaining domestic operations preparedness.	Quantity	Different weights are assigned to each of the six lines of action when calculating the total LOA score: LOA #3-1: Successfully Compete for any 34 th Infantry Division Aligned Structure if it Becomes Available (40%) LOA #3-2: Maintain Two Flying Wings (60%)	Annual scores have generally been declining, decreasing from 10.00 in calendar year 2021 to a year-to-date score of 8.67 in calendar year 2024.	<i>In May 2024, the score was 8.67 out of 10.</i>

Performance Measures Notes:

LOE = Line of Effort

LOA = Line of Action

OBJ = Objective

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

Enlistment Incentives

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27

Expenditures by Fund

1000 - General	10,631	12,146	13,204	19,731	12,114	12,114
Total	10,631	12,146	13,204	19,731	12,114	12,114
Biennial Change				10,157		(8,707)
Biennial % Change				45		(26)

Expenditures by Activity

Enlistment Incentives	10,631	12,146	13,204	19,731	12,114	12,114
Total	10,631	12,146	13,204	19,731	12,114	12,114

Expenditures by Category

Compensation	1,674	1,322	2,324	4,711	5,979	7,400
Operating Expenses	2			4	4	4
Grants, Aids and Subsidies	8,955	10,825	10,880	15,016	6,131	4,710
Total	10,631	12,146	13,204	19,731	12,114	12,114

Full-Time Equivalents

	1.94	1.95	2.72	3.00	3.00	3.00
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Enlistment Incentives

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	4,245	4,737	5,707	6,117		
Direct Appropriation	11,114	13,114	13,614	13,614	12,114	12,114
Balance Forward Out	4,727	5,704	6,117			
Expenditures	10,631	12,146	13,204	19,731	12,114	12,114
Biennial Change in Expenditures				10,157		(8,707)
Biennial % Change in Expenditures				45		(26)
Full-Time Equivalents	1.94	1.95	2.72	3.00	3.00	3.00

Program: Emergency Services<https://mn.gov/mdma>**AT A GLANCE**

In state fiscal years 2023-24, the Department:

- Supported search & rescue mission and flood response mission
- Provided 77 state active duty workdays and equipment to assist local authorities during state active duty missions

PURPOSE AND CONTEXT

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

Upon issuance of a Governor's Executive Order authorizing state active duty 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 Minnesota Army and/or Air National Guard. The state may be eligible for reimbursement by FEMA, other federal entities, and other supported states for some missions through an Emergency Management Assistance Compact (EMAC).

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 as well as state laws and statutes. Some of the supported emergency events in FY2019-20 included: EMAC assistance to the states of Florida, North Carolina, and Nebraska; immediate response to protect life, safety, and property during civil disturbances; opening armories for winter storm shelter; and providing support to flood and wildfire responses. Beginning March 21, 2020, the Department provided support to the state's COVID-19 pandemic response. This included support to Minnesota Department of Health warehouse operations, the State Emergency Operations Center, Certified Nursing Assist missions, 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/>. These reports are also filed with the Legislative Reference Library yearly in November or December.

Measure name	Measure type	Measure data source	Historical trend	Most recent data
<i>Enable People (LOE 1).</i> Enabling people involves providing the training and resources necessary for Soldiers, Airmen, and civilians to successfully complete their assigned missions, while also fostering ongoing personal and professional development	Result	Each of the following four line of actions is measured with equal weight, meaning that each contributes equally to the total LOA score: LOA #1-1: Individual Training and Skill Proficiency LOA #1-2: Individual Development and Welfare LOA #1-3: Leader Development LOA #1-4: Enable Equity and Inclusion	Annual scores have generally been trending higher, rising from 4.34 in calendar year (CY)2021 to a year-to-date score of 5.78 in CY2024.	<i>In August 2024, the score was 4.79 out of 10.</i>
Improve and Sustain Force Structure (LOA 3-1). Ensure our unit's composition parity with our active-duty counterparts while maintaining domestic operations preparedness.	Quantity	Different weights are assigned to each of the six lines of action when calculating the total LOA score: LOA #3-1: Successfully Compete for any 34 th Infantry Division Aligned Structure if it Becomes Available (40%) LOA #3-2: Maintain Two Flying Wings (60%)	Annual scores have generally been declining, decreasing from 10.00 in CY2021 to a year-to-date score of 8.67 in CY2024.	<i>In May 2024, the score was 8.67 out of 10.</i>
Improve and Sustain Equipment Readiness (LOA 2-3). The Minnesota National Guard will continue to train and maintain equipment readiness to achieve and maintain capability for federal, state, and local missions.	Quality	<i>Each of the following two objectives is measured with equal weight, meaning that each contributes equally to the total LOA score:</i> <i>OBJ #2-3-1: Assigned Equipment is Ready and Deployable</i> <i>OBJ #2-3-2: Achieve Standardized Implementation of Regulatory Requirements</i>	Annual scores have steadily declined, dropping from 6.09 in calendar year 2021 to a year-to-date score of 3.98 in calendar year 2024.	<i>In August 2024, the score was 6.67 out of 10.</i>

Performance Measures Notes:

LOE = Line of Effort

LOA = Line of Action

OBJ = Objective

MDMA's legal authority is provided from M.S. 190 – 195

(<https://www.revisor.mn.gov/statutes/part/MILITARY%2520AFFAIRS>).

Emergency Services

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27

Expenditures by Fund

1000 - General	2,443	60	727	2,531	2,247	2,247
3015 - ARP-State Fiscal Recovery	883					
Total	3,326	60	727	2,531	2,247	2,247
Biennial Change				(127)		1,236
Biennial % Change				(4)		38

Expenditures by Activity

Emergency Services	3,326	60	727	2,531	2,247	2,247
Total	3,326	60	727	2,531	2,247	2,247

Expenditures by Category

Compensation	1,031	6	67	1,460	1,460	1,460
Operating Expenses	2,231	53	240	837	737	737
Capital Outlay-Real Property	64		396	224	40	40
Other Financial Transaction			25	10	10	10
Total	3,326	60	727	2,531	2,247	2,247

Full-Time Equivalents

0.93		
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Emergency Services

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In				184		
Direct Appropriation			700	400	300	300
Open Appropriation	2,443	60	211	1,947	1,947	1,947
Balance Forward Out			184			
Expenditures	2,443	60	727	2,531	2,247	2,247
Biennial Change in Expenditures				756		1,236
Biennial % Change in Expenditures				30		38
Full-Time Equivalents	0.93					

2000 - Restrict Misc Special Revenue

Balance Forward In	17	238	238	724		
Receipts	221		486			
Transfers Out				724		
Balance Forward Out	238	238	724			

3000 - Federal

Balance Forward In		198	1,039	4		
Receipts	198	837		11,026		
Transfers Out			1,035	11,030		
Balance Forward Out	198	1,035	4			

3015 - ARP-State Fiscal Recovery

Balance Forward In		792				
Direct Appropriation	1,675					
Cancellations		792				
Balance Forward Out	792					
Expenditures	883					
Biennial Change in Expenditures				(883)		0
Biennial % Change in Expenditures						