

DEPARTMENT OF MILITARY AFFAIRS
MINNESOTA ARMY AND AIR NATIONAL GUARD



OFFICE OF THE ADJUTANT GENERAL

VETERANS SERVICE BUILDING

STATE OF MINNESOTA

20 WEST 12TH STREET

ST. PAUL, MINNESOTA 55155-2098

January 25, 2005

The 2005 Minnesota Legislature:

On behalf of Governor Pawlenty, the 12,773 members of the Minnesota Army and Air National Guard, and the department's 258 state employees, I am pleased to submit the Department of Military Affairs budget recommendation for fiscal years 2006 and 2007. This budget consists of approximately \$132 million in federal funding, a request for \$35.258 million from the state's general fund, and \$1 million in dedicated receipts.

This budget reflects increases from our Fiscal Year 2004 – 2005 budget in the area of enlistment incentives for members of the Minnesota National Guard. The department should be able to provide funding for the next two years absent extraordinary tuition increases at the University of Minnesota. (Reimbursements are capped at the cost of tuition for lower division programs at the University of Minnesota.) Overhead costs to support this program remain extremely low – less than 1% of the total appropriation is used for employee compensation and administrative support.

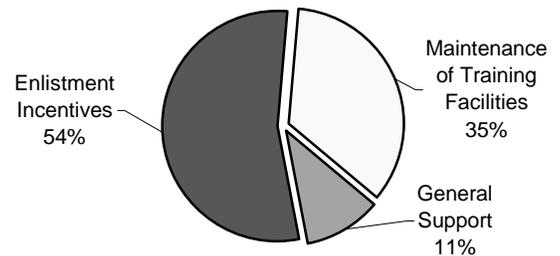
The other areas of the budget have remained stable. The core activities of the department are related to: implementation and execution of a series of cooperative agreements with the federal government; and operating, maintaining, and repairing state owned facilities used by the National Guard.

The cooperative agreements require human resources support for the 230 department employees whose salaries are at least partially reimbursed by the federal government, purchasing and contracting services to execute the \$35 to \$40 million dollars in federal funds received annually for construction and repair of supported facilities, and accounting and budgeting services. This budget maintains that support.

Finally, the proposed budget at least minimally provides the resources necessary to operate and maintain the facilities used to maintain the readiness of the soldiers and airmen of the Minnesota National Guard. We expect some shortfalls that will require reprioritizing facility support, but we expect to operate and maintain our facilities at a clean, safe, and functional level.

Larry W. Shellito
Major General, MN Army National Guard
The Adjutant General

Department of Military Affairs
\$32.1 Million FY 2006-07 General Fund



Dollars in Thousands

	Current		Governor Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	12,354	12,204	12,204	12,204	24,408
Recommended	12,354	12,204	17,554	17,554	35,108
Change		0	5,350	5,350	10,700
% Biennial Change from 2004-05					43%
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	12,252	13,808	17,554	17,554	35,108
Open Appropriations					
General	144	730	382	471	853
Statutory Appropriations					
General	62	60	60	60	120
Special Revenue	658	661	667	672	1,339
Federal	27,034	46,787	47,753	48,147	95,900
Total	40,150	62,046	66,416	66,904	133,320
 <u>Expenditures by Category</u>					
Total Compensation	13,852	14,588	15,502	15,963	31,465
Other Operating Expenses	20,349	25,957	23,183	23,210	46,393
Capital Outlay & Real Property	258	15,972	17,136	17,136	34,272
Payments To Individuals	5,366	5,023	10,089	10,089	20,178
Local Assistance	325	506	506	506	1,012
Total	40,150	62,046	66,416	66,904	133,320
 <u>Expenditures by Program</u>					
Maint Training Facilities	31,949	53,586	53,398	53,794	107,192
General Support	2,254	2,588	2,429	2,432	4,861
Enlistment Incentives	5,653	5,142	10,207	10,207	20,414
Emergency Services	294	730	382	471	853
Total	40,150	62,046	66,416	66,904	133,320
 Full-Time Equivalent (FTE)	 250.9	 249.2	 249.2	 249.2	

MILITARY AFFAIRS DEPT

Change Summary

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
Fund: GENERAL				
FY 2005 Appropriations	12,204	12,204	12,204	24,408
Technical Adjustments				
Biennial Appropriations		75	75	150
Subtotal - Forecast Base	12,204	12,279	12,279	24,558
Change Items				
100% Tuition Reimbursement	0	3,850	3,850	7,700
Eliminate Emergency Service Direct Appr	0	(75)	(75)	(150)
Reenlistment Bonus	0	1,500	1,500	3,000
Total Governor's Recommendations	12,204	17,554	17,554	35,108
Fund: GENERAL				
Planned Open Spending	730	307	396	703
Change Items				
Eliminate Emergency Service Direct Appr	0	75	75	150
Total Governor's Recommendations	730	382	471	853
Fund: GENERAL				
Planned Statutory Spending	60	60	60	120
Total Governor's Recommendations	60	60	60	120
Fund: SPECIAL REVENUE				
Planned Statutory Spending	661	667	672	1,339
Total Governor's Recommendations	661	667	672	1,339
Fund: FEDERAL				
Planned Statutory Spending	46,787	47,753	48,147	95,900
Total Governor's Recommendations	46,787	47,753	48,147	95,900

MILITARY AFFAIRS DEPT

Change Item: 100% Tuition Reimbursement

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$3,850	\$3,850	\$3,850	\$3,850
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$3,850	\$3,850	\$3,850	\$3,850

Recommendation

The Governor recommends increasing the appropriation for tuition reimbursement from its current \$4.857 million to \$8.707 million – an increase of \$3.85 million per year. This increase will allow the department to reimburse Minnesota National Guard members at the 100% level as authorized by state statute.

Background

The number one goal for the Minnesota National Guard is to maintain its personnel strength. The National Guard incentives program is used to help attract and retain soldiers and airmen qualified to perform their federal, state, and community missions. It has been an excellent tool, enabling the Minnesota National Guard to achieve its recruiting and retention goals and to attract and retain women and minority members. Minnesota has been ranked number 1 in non-prior service recruiting for the last several years. The cornerstone of this program is the tuition reimbursement program.

This increase is important to avoiding erosion in personnel strength coupled with increased difficulties in attracting and retaining female and minority members. Personnel strength is the prime determinant in federal funding for most programs associated with the National Guard. Loss of personnel strength reduces funding and also negatively impacts the ability of its members to perform their federal, state, and community missions.

The department competes for National Guard members not only with other employers and programs within the state, but also with bordering states. Currently both Wisconsin and North Dakota offer tuition assistance to National Guard members at a level equivalent to 100% reimbursement when coupled with other programs.

Due to budgetary constraints, the department currently pays only about 80% of the lower division rate. This increase would allow the department to pay the 100% rate allowed under statute and adjusts for projected increases in the tuition rates of about 5.5% per year.

Relationship to Base Budget

This represents a \$3.85 million increase in the base appropriation for tuition reimbursement.

Key Measures

Funding at the requested levels will assist the National Guard in meeting its personnel strength objectives. These objectives are measurable by comparing year-end strength levels. The department also closely monitors and reports on its female and minority participation rates. We would expect these to continue to rise as reported in the budget narrative.

Alternatives Considered

Other incentives/changes considered include low interest home improvement loans, child care vouchers, other tax credits, and bonuses for services, however, the tuition reimbursement program is the departments number one tool for enlistment incentives and is our first priority.

MILITARY AFFAIRS DEPT

Change Item: Eliminate Emergency Service Direct Appropriation

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures				
Direct Appropriation	(\$75)	(\$75)	(\$75)	(\$75)
Open Appropriation	75	75	75	75
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$0	\$0	\$0	\$0

Recommendation

The Governor recommends increasing the open appropriation for emergency services from the General Fund of \$75,000 annually to Military Affairs for FY 2006 and FY 2007 and reducing the direct appropriation from the General Fund by the same amount.

Background

The provisions of M.S. 192.52 provide open appropriation authority to pay the costs incurred by military personnel ordered to active service duty by the Governor. The statute requires the adjutant general to prepare a memo outlining how previous funds for the current biennium were spent, any reimbursements that have been made to the General Fund, as well as the current request to cover costs associated with the activation. This recommendation will simplify the process of tracking and forecasting expenditures associated with emergency services.

Relationship to Base Budget

The Governor's recommendation will not affect the operating budget of the Military Affairs Department.

MILITARY AFFAIRS DEPT

Change Item: Reenlistment Bonus

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$1,500	\$1,500	\$1,500	\$1,500
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$1,500	\$1,500	\$1,500	\$1,500

Recommendation

The Governor recommends expanding the National Guard Incentives Program to include a reenlistment bonus for mid-career enlisted members.

Background

The current enlistment incentives program for the Minnesota National Guard consists of the Tuition Reimbursement program. That program is focused on bringing new recruits into the Minnesota National Guard.

One of the comments both the Governor and National Guard leadership has heard from those National Guard members currently serving is the lack of a program to provide incentives for them to extend their enlistments in the organization. It is critical that the National Guard is able to retain those mid-career personnel (24 to 32 years old) who are making career decisions.

Since 9-11-01, over 5,950 Minnesota National Guard Soldiers and Airmen have been activated in support of military operations around the world, putting their personal lives and careers on hold. This is unprecedented. They have also responded to the call of the Governor, and in 2004 performed 1,195 days of state active duty for homeland security, natural disasters, and missing person searches. Guard members also contributed 34,567 hours of community service during 2004.

This program will be aimed at those personnel who have completed their initial six-year enlistment but have fewer than 12 years of creditable service. The rate currently anticipated will be \$1,000 per year with a maximum of \$5,000 per member. It is anticipated that the funding of \$1.5 million per year for the program will be sufficient for the next few years if the department has carry forward authority in this appropriation.

Relationship to Base Budget

This would be an addition of \$3 million to our base biennial budget.

Key Measures

To date, the impact of multiple deployments on the ability of the Minnesota National Guard to retain its trained soldiers and airmen is unknown. We expect this reenlistment bonus will, at a minimum, provide a tool to encourage continuing service by members and help maintain personnel strength. Every member lost prior to retirement represents another demand on the recruiting operations to maintain personnel strength. The National Guard's current goal for attrition (the measure of losses in the enlisted ranks) is 14% annually. This program will enhance the department's ability to meet that goal.

Alternatives Considered

Other incentives/changes considered include low interest home improvement loans, child care vouchers, other tax credits, and bonuses for services, however, the bonus program is seen as a critical tool in maintaining required personnel strength and encouraging reenlistment by our trained soldiers and airmen.

Agency Purpose

The Minnesota Department of Military Affairs, also known as the Minnesota National Guard, “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, and facilities owned or controlled by the state for military purposes, and civilians employed by the state for the administration of the military department.” (M.S. Ch.190.05)

- ⇒ *Federal Mission:* 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 of time by the President.
- ⇒ *State Mission:* 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 Mission:* The Minnesota National Guard is also involved in community support projects throughout the state. These projects give our soldiers a chance to “give back to the community.”

The vision of the Department of Military Affairs is to provide leadership, resources, and support to the National Guard to assist in accomplishing these three missions.

Core Functions

The Department of Military Affairs provides the structure and resources to accomplish the four core programs that support the Minnesota National Guard:

- ◆ Maintenance of Training Facilities
- ◆ Enlistment Incentives
- ◆ Emergency Services
- ◆ General Support

Operations

The department's customer base is the 12,773 members of the Minnesota Army and Air National Guard, the directors and managers responsible for the execution of the federal-state cooperative agreements, and the citizens of the state and nation during emergencies.

The **Maintenance of Training Facilities Program** is the primary staff section 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 facilities. Each Air National Guard Base also has a Civil Engineering function that is responsible for the maintenance of the federal facilities that are supported with state dollars.

The **Enlistment Program** is responsible for managing the department's enlistment 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 is managed by the Military Support directorate of the state staff. They provide the command and control services to the governor when the National Guard is activated in response to state emergencies.

General Support provides the general administrative, financial, accounting, budgeting, and human resource support necessary for the operation of the department.

At A Glance

- ◆ There are currently 12,773 military members of the Minnesota National Guard.
- ◆ The Department of Military Affairs manages 2.4 million square feet (SF) of facilities within 1,450 buildings on 53,000 acres at Camp Ripley; 588,200 SF in 64 National Guard Logistical facilities; and 1.7 million SF in 63 National Guard Training and Community Centers (armories).
- ◆ The agency annually supports 2,500 National Guard men and women through its tuition reimbursement program.
- ◆ The department has overseen 63,243 National Guard man-days in response to state emergencies since 1998.

Budget

Of the department's total budget, 67.3% comes from the federal government through cooperative agreements for facilities maintenance, telecommunications, security, firefighting, distance learning, and the STARBASE educational program. The state General Fund accounts for 31.1%, and approximately 1.6% comes from other sources (local government, facility sales, housing operations, etc.).

The Department of Military Affairs is also responsible for an additional approximately \$340 million, received from the federal government during the state's biennium. These funds come directly from the federal government, do not pass through the state treasury, and are paid to individuals and vendors for federal-related activities.

The department's staff includes 258 employees who approximate 256 full-time equivalents. Only 28 of these employees are 100% state-funded. The remainder are predominantly federally funded -- some at 100% and most others at 75% or 80%.

Contact

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World Wide Web Home Page:
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For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us/>

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
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<u>Expenditures by Category</u>					
Total Compensation	13,852	14,588	15,502	15,963	31,465
Other Operating Expenses	20,349	25,957	23,183	23,210	46,393
Capital Outlay & Real Property	258	15,972	17,136	17,136	34,272
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<u>Expenditures by Program</u>					
Maint Training Facilities	31,949	53,586	53,398	53,794	107,192
General Support	2,254	2,588	2,429	2,432	4,861
Enlistment Incentives	5,653	5,142	10,207	10,207	20,414
Emergency Services	294	730	382	471	853
Total	40,150	62,046	66,416	66,904	133,320
Full-Time Equivalent (FTE)	250.9	249.2	249.2	249.2	

Program Description

The purpose of the Maintenance of Training Facilities program is to protect the state's investment in state owned facilities; provide for operating costs of both state and federally supported facilities; and to provide the resources necessary to construct training facilities in partnership with the federal government.

Budget Activities Included:

- ⇒ Camp Ripley/Holman
- ⇒ Armory Maintenance
- ⇒ Air Base Maintenance – Twin Cities
- ⇒ Air Base Maintenance – Duluth

MILITARY AFFAIRS DEPT

Program: MAINT TRAINING FACILITIES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	5,590	5,590	5,590	5,590	11,180
Subtotal - Forecast Base	5,590	5,590	5,590	5,590	11,180
Total	5,590	5,590	5,590	5,590	11,180
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	4,774	6,746	5,590	5,590	11,180
Statutory Appropriations					
General	62	60	60	60	120
Special Revenue	379	473	475	477	952
Federal	26,734	46,307	47,273	47,667	94,940
Total	31,949	53,586	53,398	53,794	107,192
<u>Expenditures by Category</u>					
Total Compensation	12,242	12,982	13,989	14,404	28,393
Other Operating Expenses	19,704	24,782	22,423	22,404	44,827
Capital Outlay & Real Property	0	15,822	16,986	16,986	33,972
Payments To Individuals	3	0	0	0	0
Total	31,949	53,586	53,398	53,794	107,192
<u>Expenditures by Activity</u>					
Camp Ripley/Holman	19,847	21,607	21,205	21,415	42,620
Armory Maintenance	7,018	25,301	25,129	25,142	50,271
Air Base Maint-Twin Cities	1,528	2,433	2,549	2,608	5,157
Air Base Maint-Duluth	3,556	4,245	4,515	4,629	9,144
Total	31,949	53,586	53,398	53,794	107,192
Full-Time Equivalent (FTE)	234.0	232.3	232.3	232.3	

Activity Description

This activity provides for the daily operation, maintenance, and repair of training facilities located at Camp Ripley, Arden Hills, Holman Field in St. Paul, and various other logistical facilities located in nine other communities around the state. Under the provisions of M.S. 190.11, the Adjutant General is charged with operation, care, and preservation of facilities and installations. The Adjutant General may also, under M.S. 190.16, cooperate with the federal government to construct and maintain facilities required for training and housing the military forces of the state.

This activity also provides the structure for acceptance of significant federal funding for construction, environmental programs, range operations, and base security. Some special funds (dedicated revenue) pass through this activity for operational leases of Camp Ripley facilities.

Activity at a Glance

Training Sites – Camp Ripley and Arden Hills

- ◆ 54,225 acres
- ◆ 2.5 million square feet of facilities
- ◆ 1,450 buildings

Logistical Facilities

- ◆ 64 Structures
- ◆ 588,200 total square feet; 147,050 state-supported square feet
- ◆ 20 acres
- ◆ \$57.4 million investment in facilities

Population Served

This activity primarily serves the 12,773 members of the Minnesota Army and Air National Guard, providing training, maintenance, and housing facilities. It also serves members of other active and reserve military components, military members from other nations, and state employees from the departments of Natural Resources (DNR) and Public Safety – Camp Ripley is the home for the State Patrol’s Rookie Camp and the DNR Enforcement Training. The Education Center is also used by many other state agencies for training.

Services Provided

This activity provides the state share required to pay for the operation, maintenance, and utility costs for a multitude of facilities. It also provides some of the staff required to construct and repair facilities throughout the state.

Historical Perspective

Since FY 2000, the Army National Guard has added 1,225 acres to our supported sites. This is predominantly the acquisition of additional training area space at Arden Hills. We have also added 140,000 square feet of state supported facilities. This is due to the replacement of the old Combined Support Maintenance Shop at Camp Ripley with a new, state of the art facility.

All these facilities support the training of soldiers and repair of equipment used by the Minnesota Army National Guard which directly affects the readiness posture of the Army National Guard.

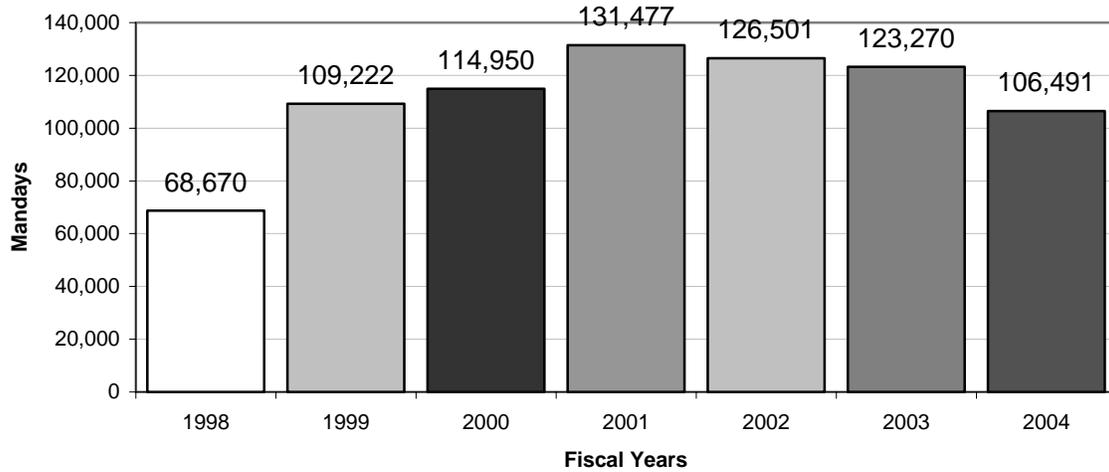
Key Measures

We expect the state funds to be used efficiently to support the federal and state missions of the National Guard. We also expect a high standard of facility maintenance so that employees and military members can focus on accomplishing their work and so we can provide facilities for civilian use when not required for military use.

A pertinent measure is civilian use of the National Guard Training Facilities at Camp Ripley. Our ability to expand the use of facilities at Camp Ripley to state government, community agencies, schools, and civic organizations, reduces the need to build similar facilities in other locations, showcases the outstanding training and educational facilities, and provides another opportunity for the Minnesota National Guard to give back to the citizens of the state.

The goal for FY 2003 was 140,000 civilian days. The agency was not able to meet this goal primarily because of the majority of civilian usage has been related to official government training. As budgets at all levels of government have been reduced, funds available for training have been severely restricted.

**Camp Ripley
Civilian Use**



Activity Funding

Most of the facilities at Camp Ripley are supported 100% with federal funds. However, some square footage is predominantly used by the state and some support activities must be paid for by the state. The state's portion receives a direct appropriation from the General Fund. Some special funds are also generated through the use of Camp Ripley.

Contact

Facilities Management Office
15000 Highway 15
Little Falls, Minnesota 56345-4173
Phone: (320) 632-7314.

MILITARY AFFAIRS DEPT
 Program: MAINT TRAINING FACILITIES
 Activity: CAMP RIPLEY/HOLMAN

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	842	933	1,105	1,092	2,197
Statutory Appropriations					
General	62	60	60	60	120
Special Revenue	313	400	400	400	800
Federal	18,630	20,214	19,640	19,863	39,503
Total	19,847	21,607	21,205	21,415	42,620
<u>Expenditures by Category</u>					
Total Compensation	7,239	7,785	8,378	8,601	16,979
Other Operating Expenses	12,605	13,822	12,827	12,814	25,641
Payments To Individuals	3	0	0	0	0
Total	19,847	21,607	21,205	21,415	42,620
Full-Time Equivalents (FTE)	134.7	134.7	134.7	134.7	

Activity Description

This activity provides the funding for the daily operation, maintenance, and repair of armories located throughout the state. Under the provisions of M.S. 190.11, the Adjutant General is charged with operation, care, and preservation of facilities and installations. It also provides the structure for receipt of federal funds for construction, cooperative agreement funding for federal and community use of facilities, and federal funding for telecommunications costs.

Activity at a Glance

Support provided for operation of:

- ◆ 63 facilities;
- ◆ 1.7 million square feet of building space;
- ◆ 251 acres of supporting property; and
- ◆ \$249.4 million of investment in facilities.

Population Served

The population served by this program is the Army National Guard soldiers, employees of the department, and to some extent, citizens of the communities where National Guard facilities are located.

Services Provided

Under this program, Military Affairs operates and maintains 63 National Guard Training and Community Centers (armories). This activity provides funding for utilities, maintenance and repair, and various inspections. It also provides funding for some essential facility maintenance equipment. We partner with local government in several locations to leverage resources to operate and maintain facilities.

These facilities provide space for administrative and logistical support and training for the 10,600 Army National Guard soldiers located in Minnesota, stationing and support of soldiers called to state active duty by the governor in response to emergencies, events and programs of government and community organizations, and individuals including the new Distance Learning programs. Armories also serve as emergency shelters during weather emergencies.

Historical Perspective

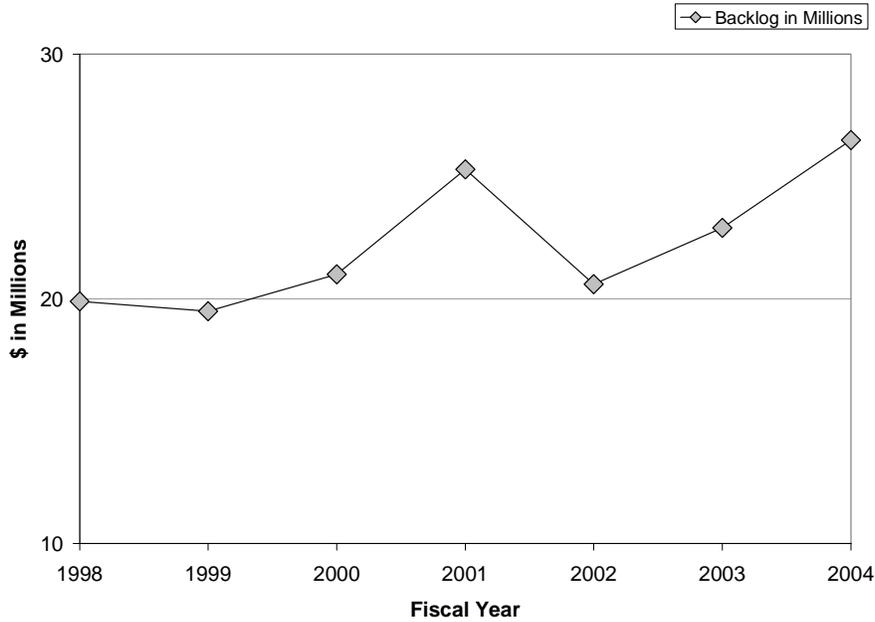
Due to budget constraints and loss of federally supported staffing, the department closed 12 armories in 1991. Since that time, the National Guard's strength in Minnesota has increased significantly from a low of approximately 8,900 in 1991 to 12,500 today. Most recently, the department laid off its state-funded general maintenance worker staff, leaving most state owned facilities without custodial services.

The National Guard has been called upon to perform a greater role in the defense of the nation and state since 9-11-01. This has resulted in extremely high operations pace in the military organizations throughout the state creating a greater burden on the facilities and personnel.

Key Measures

One of the measures of the effectiveness of our preventative maintenance program is the level of maintenance backlog. This measure is directly affected by the amount of money available for major repairs through the capital budget program, but an effective preventative maintenance program can prevent minor repairs becoming much more expensive major repairs. The following chart shows the actual backlog as measured on January 1 of each year. The backlog has increased due to aging facilities, reduced funding for major repairs, loss of custodial support, and increased facility use.

Maintenance Backlog



Activity Funding

The state is responsible for maintenance, operation, and upkeep of armory facilities. Some funds are received from the federal government where we share with or lease space to other military organizations, and some local funds are provided where we partner with local government in the operation, maintenance, and use of facilities. We also receive federal funds under cooperative agreements whereby the federal government provides 75% of the basic costs of facility construction. The federal government pays 100% of the telecommunications costs for these facilities.

The state received increased federal funding in FY 2002 and FY 2003 related to completion of the Training and Community center in Mankato and anticipated projects including the design of a maintenance facility in Arden Hills. Prior to FY 2002, some federal construction dollars were tracked under a different accounting structure.

Contact

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Phone: (320) 632-7310

MILITARY AFFAIRS DEPT
Program: MAINT TRAINING FACILITIES
Activity: ARMORY MAINTENANCE

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	3,201	4,987	3,631	3,631	7,262
Statutory Appropriations					
Special Revenue	66	73	75	77	152
Federal	3,751	20,241	21,423	21,434	42,857
Total	7,018	25,301	25,129	25,142	50,271
<u>Expenditures by Category</u>					
Total Compensation	394	458	478	491	969
Other Operating Expenses	6,624	9,021	7,665	7,665	15,330
Capital Outlay & Real Property	0	15,822	16,986	16,986	33,972
Total	7,018	25,301	25,129	25,142	50,271
Full-Time Equivalents (FTE)	6.6	6.4	6.4	6.4	

Activity Description

The Adjutant General may, under M.S. 190.16, cooperate with the federal government to construct and maintain facilities required for training and housing the military forces of the state. This activity provides for that cooperation in operating and maintaining the 133rd Air Wing, Minnesota Air National Guard base, located at the Minneapolis-St. Paul International Airport.

Population Served

This activity predominantly serves the 1,400 members of the 133rd Air Wing, Minnesota Air National Guard. It also serves the citizens of the state when natural disasters strike and in times of national emergencies. The mission of the 133rd is to provide the nation with a wing of eight C-130H model transport aircraft, ready for immediate deployment for state, national, or international emergencies.

Activity at a Glance

Facilities supported represent:

- ◆ 419,221 square feet;
- ◆ 39 buildings and 46 other facilities; on
- ◆ 125 acres.

These facilities support:

- ◆ 8 C-130H model transport airplanes; and
- ◆ 1400 air guard members.

Services Provided

The state partners with the federal government, to provide for facility operational costs, maintenance and repair costs, and also base security and fire protection. Activities are regulated on the federal side and the budget and state human resource activities are monitored and approved by the state agency.

Historical Perspective

The 133rd Air Wing participated in several missions during the statewide snow removal operations and floods of 1997, providing snow removal and water pumping equipment and personnel, and airlifting equipment and sandbags to those areas hit by the flood.

In the spring of 2001, the wing also provided assistance statewide for flood response. Most recently, the 133rd Airlift Wing activated hundreds of members to provide essential services to the residents of the state veteran's homes during the October 2001 state employee strike.

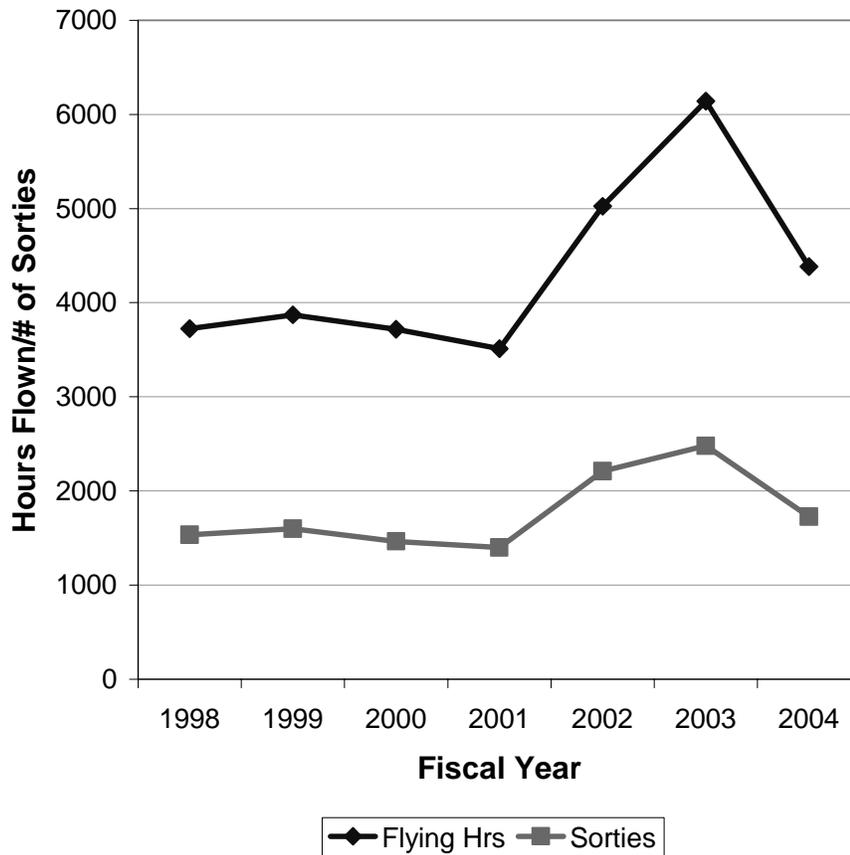
Since the 9-11-01 crisis, the operational pace of the 133rd Airlift Wing has increased dramatically. The wing is currently providing in-theater airlift and is maintaining a heightened state of alert.

Key Measures

Funding constraints on the federal side drive the state's obligations. The federal employees of the air wing develop budgets and apply for federal funding under the terms and conditions established by the federal government. The key measure may be whether or not the state is able to provide the required 25% match and acquire the federal funding. For the last two biennia, we have been able to provide 100% funding for this activity.

Much of the federal funding is driven by the wing's flying hour program. As illustrated in the following chart, there was a substantial increase in flying hours and sorties (missions) in response to 9-11-01. Increased activities place a much greater strain on facilities.

C-130 Transport Aircraft



Activity Funding

The costs for providing facility operations and maintenance are shared with the federal government. The federal government provides 75% of the costs for operations, maintenance, and airfield lease costs. The state must provide the other 25%. The federal government also pays 100% of the costs of base security and the operational costs for a C-130 regional flight simulator. Federal funding for base security and operations has increased since 9-11-01.

Contact

Headquarters, Minnesota Air National Guard
 Veterans Service Building
 20 West 12th Street
 St. Paul, Minnesota 55155-2098
 Phone: (651) 268-8966.

You may also visit the 133rd's web site at <http://www.dma.state.mn.us/airguard/main.htm>

MILITARY AFFAIRS DEPT
Program: MAINT TRAINING FACILITIES
Activity: AIR BASE MAINT-TWIN CITIES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	367	439	444	450	894
Statutory Appropriations					
Federal	1,161	1,994	2,105	2,158	4,263
Total	1,528	2,433	2,549	2,608	5,157
<u>Expenditures by Category</u>					
Total Compensation	1,306	1,421	1,541	1,604	3,145
Other Operating Expenses	222	1,012	1,008	1,004	2,012
Total	1,528	2,433	2,549	2,608	5,157
Full-Time Equivalent (FTE)	25.8	24.3	24.3	24.3	

Activity Description

The Adjutant General may, under M.S. 190.16, cooperate with the federal government to construct and maintain facilities required for training and housing the military forces of the state. This activity provides for that cooperation in operating and maintaining the 148th Fighter Wing, Minnesota Air National Guard base, located at the Duluth International Airport.

Population Served

This activity predominantly serves the 1,100 members of the 148th Fighter Wing, Minnesota Air National Guard. It also serves the citizens of the state when natural disasters strike and in times of national emergencies. The mission of the 148th is to provide the nation with a wing of 18 F-16C model fighter aircraft, ready for immediate deployment for state, national, or international emergencies.

Services Provided

Through a series of cooperative agreements with the federal government, the state partners to provide for facility operational costs, maintenance and repair costs, and also base security and fire protection. Activities are regulated on the federal side, and the budget and state human resource activities are monitored and approved by the state agency.

Historical Perspective

The 148th Fighter Wing has participated in many federal missions. It also provided security, medical, aircraft refueling and services support, as well as vehicle maintenance technicians and heavy equipment operators for state active duty call-ups.

Since the 9-11-01 crisis, the operational pace of the 148th Fighter Wing has increased dramatically. The wing is currently providing air defense at numerous locations on an ongoing basis both here in Minnesota and at deployed locations around the nation. Since 10-1-03, the wing has been performing a 24-hour alert mission.

Key Measures

Funding constraints on the federal side drive the state's obligations. The federal employees of the air wing develop budgets and apply for federal funding under the terms and conditions established by the federal government. The key measure may be whether or not the state is able to provide the required 20% match and acquire the federal funding. For the last two biennia, we have been able to provide 100% funding for this activity.

The flying hour program drives much of the federal funding the agency receives. The chart below illustrates the substantial increase in hours and sorties (missions) flown in response to 9-11-01. The hours flown in FY 2002 are a record for the 148th Fighter Wing. These activities put a strain on facilities due to much higher use.

Activity at a Glance

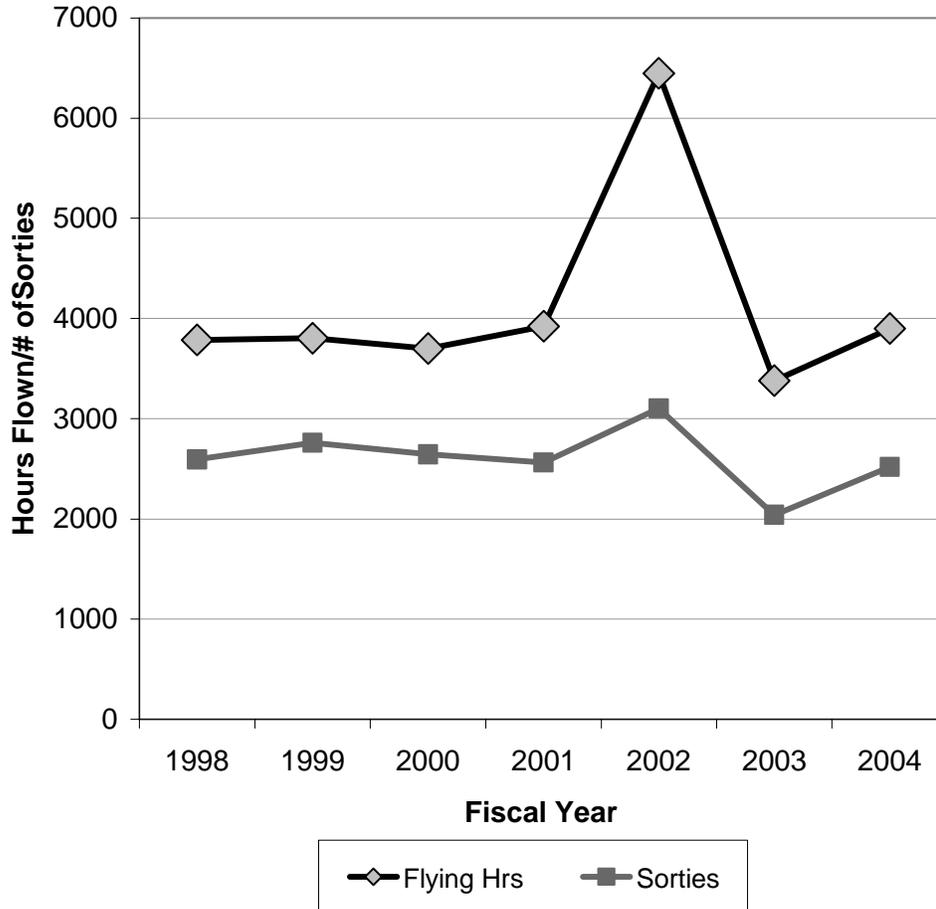
Facilities supported represent:

- ◆ 463,246 square feet of facilities; in
- ◆ 61 separate structures.

That support:

- ◆ 1100 Air National Guard members; and
- ◆ 18 F-16C fighter jets.

F-16 Fighter Aircraft



Activity Funding

The costs for providing facility operations and maintenance are shared with the federal government. The federal government provides 80% of the costs for operations, maintenance, and airfield lease costs. The state must provide the other 20%. The federal government also pays 100% of the costs of a real property manager, base security, and airfield firefighting. Federal funding for security, firefighting, and operational costs have increased since 9-11-01.

Contact

Headquarters, Minnesota Air National Guard
Veterans Service Building
20 West 12th Street
St. Paul, Minnesota 55155-2098
Phone: (651) 268-8966.

You may also visit the 148th's web site at <http://www.dma.state.mn.us/airguard/main.htm>

MILITARY AFFAIRS DEPT
Program: MAINT TRAINING FACILITIES
Activity: AIR BASE MAINT-DULUTH

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	364	387	410	417	827
Statutory Appropriations					
Federal	3,192	3,858	4,105	4,212	8,317
Total	3,556	4,245	4,515	4,629	9,144
<u>Expenditures by Category</u>					
Total Compensation	3,303	3,318	3,592	3,708	7,300
Other Operating Expenses	253	927	923	921	1,844
Total	3,556	4,245	4,515	4,629	9,144
Full-Time Equivalent (FTE)	66.9	66.9	66.9	66.9	

Program Description

The purpose of the General Support program is to provide the leadership, administrative, and technical support for the department. It also provides the support for members of the National Guard called to State Active Duty by the governor. It includes the operating costs for the department headquarters in St. Paul including rent for the Veterans Service Building.

Budget Activities Included:

- ⇒ Administrative Services
- ⇒ Auxiliary Services
- ⇒ STARBASE Minnesota

MILITARY AFFAIRS DEPT
 Program: GENERAL SUPPORT

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	1,757	1,757	1,757	1,757	3,514
Subtotal - Forecast Base	1,757	1,757	1,757	1,757	3,514
Total	1,757	1,757	1,757	1,757	3,514
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,675	1,920	1,757	1,757	3,514
Statutory Appropriations					
Special Revenue	279	188	192	195	387
Federal	300	480	480	480	960
Total	2,254	2,588	2,429	2,432	4,861
<u>Expenditures by Category</u>					
Total Compensation	1,123	1,163	1,198	1,204	2,402
Other Operating Expenses	548	769	575	572	1,147
Capital Outlay & Real Property	258	150	150	150	300
Local Assistance	325	506	506	506	1,012
Total	2,254	2,588	2,429	2,432	4,861
<u>Expenditures by Activity</u>					
Administrative Services	1,696	1,958	1,799	1,802	3,601
Auxiliary Services	258	150	150	150	300
Starbase Minnesota	300	480	480	480	960
Total	2,254	2,588	2,429	2,432	4,861
Full-Time Equivalents (FTE)	16.0	16.0	16.0	16.0	

Activity Description

The Adjutant General is the military chief of staff to the governor and is the department head. The assistant Adjutant General, and other key members of his staff, are charged with policy development, management, supervision, and support of the Minnesota Army and Air National Guard. This activity provides the leadership, technical, and administrative support for the state agency. It also provides the structure for one-time funding for some programs authorized by the legislature.

Activity at a Glance

This activity provides support to:

- ◆ 258 state employees; and
- ◆ 12,773 members of the Minnesota National Guard.

Population Served

The administrative services activity 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.

Services Provided

Areas of policy guidance and support include:

- ◆ strategic planning;
- ◆ administration and training;
- ◆ facility maintenance and management;
- ◆ acquisition of funding for new construction;
- ◆ personnel and recruiting; and
- ◆ military operational readiness.

Some of the administrative and management services provided include:

- ◆ senior leadership and management;
- ◆ budget and accounting functions;
- ◆ fiscal management of the state/federal cooperative agreement;
- ◆ internal audit and management controls;
- ◆ payroll and logistical support to personnel called to state active duty;
- ◆ human resources support services for our 255 state employees; and
- ◆ processing payments for departmental operations.

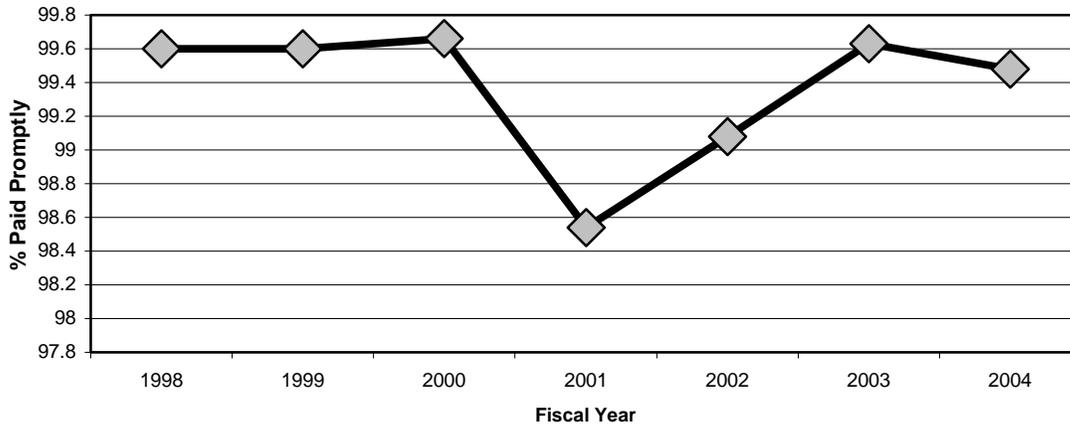
Historical Perspective

The workload for this part of the agency has generally increased over the past few years, mostly in response to call-up of the Minnesota National Guard for state active duty and also due to increases in federal funding for specific programs.

Key Measures

One of the measures we use to evaluate our efficiency is the percentage of invoices that are paid promptly as defined by Minnesota statutes. If there is no early payment discount period, the invoice must be paid within 30 days following the receipt of the invoice, merchandise, or service, whichever is later. The data below shows that measure from FY 1998 through FY 2004. The state goal is 97%. Factors that affect our performance include additional workloads caused by National Guard State Active duty callouts and employee illnesses.

Obligation Payment History



Activity Funding

Funding for this activity is predominantly state General Fund. Some special revenue is recognized as part of an employee sharing agreement with the Minnesota State Armory Building Commission.

Contact

Comptroller, Department of Military Affairs
20 West 12th Street
St. Paul, Minnesota 55155-2098
Phone: (651) 268-8948.

You may also visit the department's web site at <http://www.dma.state.mn.us/>.

MILITARY AFFAIRS DEPT
Program: GENERAL SUPPORT
Activity: ADMINISTRATIVE SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,675	1,920	1,757	1,757	3,514
Statutory Appropriations					
Special Revenue	21	38	42	45	87
Total	1,696	1,958	1,799	1,802	3,601
<u>Expenditures by Category</u>					
Total Compensation	1,123	1,163	1,198	1,204	2,402
Other Operating Expenses	548	769	575	572	1,147
Local Assistance	25	26	26	26	52
Total	1,696	1,958	1,799	1,802	3,601
Full-Time Equivalents (FTE)	16.0	16.0	16.0	16.0	

Activity Description

This activity provides the accounting and budgeting structure for receipts of payments for sale of closed armories under the provisions of M.S. 193.36.

Activity at a Glance

- ◆ Serves as “pass through” only for funds from sale of closed armories.

Population Served

The department and other local government entities.

Services Provided

This activity serves as a pass through for the receipt and dispersal of proceeds from the sale of closed armories.

Key Measures

There are no measures associated with this activity. Occasionally, armories are replaced and the old facility is sold to help finance the construction of the new facility.

Activity Funding

FY 2001 revenue was from sale of unused parcels in Duluth and a contract for deed payment for the sale of the old Montevideo armory. FY 2002 revenue was from the final two contract for deed payments from the sale of the old Montevideo armory and the sale of an unused parcel in Dawson, Minnesota. FY 2003 revenue was from down-payment on a contract for deed from the old Long Prairie armory, and FY 2004 revenue was from sale of the old Mankato armory. Both of these facilities have been replaced and in accordance with state statute, the revenue will be used to defray the costs of the replacement facilities.

Contact

Comptroller, Department of Military Affairs
20 West 12th Street
St. Paul, Minnesota 55155
Phone: (651) 268-8948.

Additional information may also be accessed at the department’s web site at www.dma.state.mn.us.

MILITARY AFFAIRS DEPT
 Program: GENERAL SUPPORT
 Activity: AUXILIARY SERVICES

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Special Revenue	258	150	150	150	300
Total	258	150	150	150	300
<u>Expenditures by Category</u>					
Capital Outlay & Real Property	258	150	150	150	300
Total	258	150	150	150	300

Activity Description

This activity exists to provide a “pass through” for federal funding for the STARBASE program. The acronym STARBASE stands for Science and Technology Academies Reinforcing Basic Aviation and Space Exploration.

Population Served

Each year, STARBASE serves 2,500 to 2,600 inner city youth primarily from Minneapolis and St. Paul public schools.

Services Provided

The goal of STARBASE is to increase the knowledge, skills, and interests of inner city youth in science, mathematics, and technology through aerospace education. By providing a mix of hands-on, real world learning activities, and scientific experimentation and exploration, students are inspired to learn from unique educational experiences rarely found in traditional classroom settings. STARBASE provides educational services to 4th, 6th, and 8th grade students throughout the year and summer through 20-hour, standards based programs. Pre and post assessments measure student gains in knowledge, skills, and attitudes in science, math, and technology and in their awareness of careers.

Historical Perspective

The STARBASE program was started in 1993 serving just under 1,000 students. The interest in STARBASE and the support of its programs has steadily increased and by June 2004 STARBASE has served over 12,000 students.

Key Measures

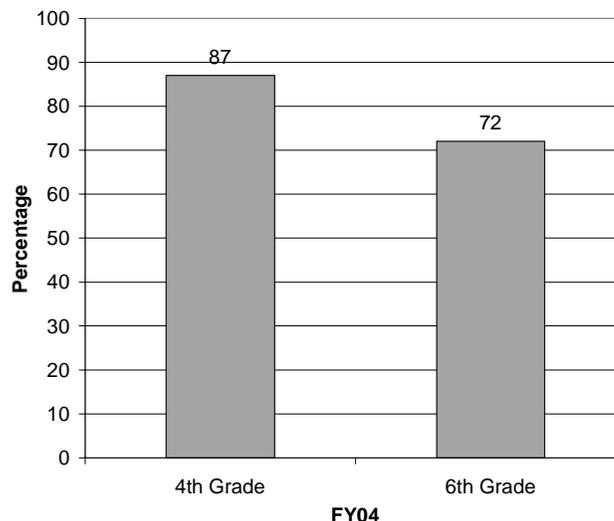
STARBASE uses a multi-pronged assessment and evaluation process in order to measure the effectiveness of programs in meeting the STARBASE mission. By third quarter FY 2004, graduates of the program improved their knowledge and application of math and science skills by the percentages indicated in the table below. The data for 8th grade is omitted since this was a remedial 12 hour program during this period:

Activity at a Glance

STARBASE is an accredited educational program providing;

- ◆ a 20-hour program serving; to
- ◆ over 2,500 inner city school students each year.

Percentage Improvement by Grade Level



MILITARY AFFAIRS DEPT

Program: GENERAL SUPPORT

Activity: STARBASE MINNESOTA

Narrative

Activity Funding

Annual funding for this activity is 100% federal.

Contact

Executive Director, STARBASE
659 Mustang Avenue
St. Paul, Minnesota 55111-4128
Phone: (612) 713-2530.

You may also visit the organization's web site at <http://www.starbasemn.org/>.

MILITARY AFFAIRS DEPT
 Program: GENERAL SUPPORT
 Activity: STARBASE MINNESOTA

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Federal	300	480	480	480	960
Total	300	480	480	480	960
<u>Expenditures by Category</u>					
Local Assistance	300	480	480	480	960
Total	300	480	480	480	960

Program Description

Incentives for Minnesota citizens to join and remain in the National Guard are authorized by M.S. 192.501, enacted by the legislature in 1989 and amended by the legislature in 1993, 1996, 2001, and again in 2004.

Population Served

This activity provides the funding for the state's enlistment incentives program for 12,773 members of the Minnesota Army and Air National Guard.

Program at a Glance

This program provides enlistment incentives used in FY 2004 by:

- ◆ 2,500 (20%) of Minnesota National Guard Members.

Services Provided

The **tuition reimbursement** program has not only helped the Minnesota Army and Air National Guard enlist and retain members, it has provided educational opportunities to many members who may not otherwise be financially able to attend school. National Guard members must be prepared to perform a military mission if called, but more practically, they add more value to their state and community if they pursue post secondary education. In order to be reimbursed, students must maintain their membership by participating satisfactorily in the National Guard and must attain a minimum grade of C in their course(s).

Commissioning Bonuses are also paid to some members. A commissioning bonus is designed to attract and encourage quality members of the Minnesota National Guard to become officers or warrant officers within the organization. The state offers a \$1,000 bonus to enlisted members receiving a commission through federal OCS (Officer Candidate School), state OCS, or Air Guard COTS (Commissioned Officer Training School). This program was previously suspended due to insufficient funding.

Historical Perspective

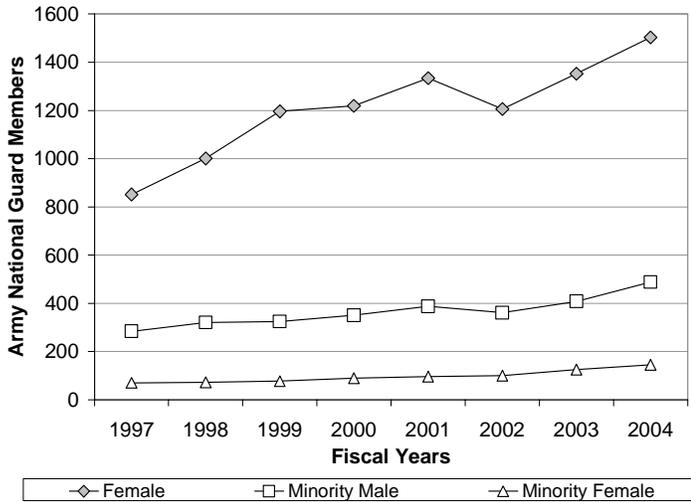
The keystone of the incentives program is the **tuition reimbursement** program. Prior to legislative amendment in 2001, the statutes allowed for up to 75% of the University of Minnesota (U of M) undergraduate rate at the Twin Cities campus for tuition paid at public or private post-secondary educational institutions. The rate of reimbursement varied from year to year with a low of 50% in FY 2001. The 2001 amendment increased the maximum reimbursement to 80% and the program was funded to that level in FY 2002. A 2004 statute change increased the maximum reimbursement to 100%, however, the program is not funded for that level in 2005. During FY 2004 about 20% (2,500) of our total assigned National Guard members utilized tuition reimbursement even though many were subject to deployment during that period.

Enlistment incentives are now more critical to our program than ever before. Minnesota National Guard members are being called to active service in numbers greater than any in recent history. These activations often place great strains on work and family life. Incentives are needed to encourage members to maintain their affiliation with the National Guard.

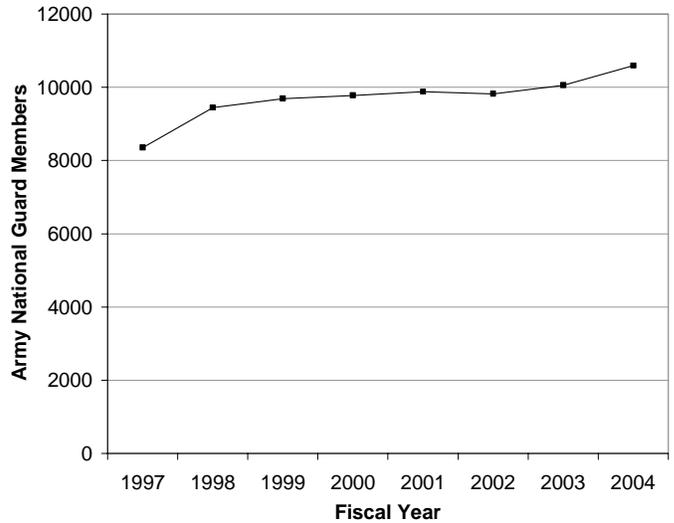
Key Measures

The state tuition reimbursement has proven effective in attracting women and minorities. The following tables show the increase in minority and female membership in the Army National Guard and total personnel strengths of the Army National Guard over the past five years. The numbers show a positive correlation between the incentives program and the recruitment and retention of members in general and of females and minorities in particular.

Effect on Female/Minority Participation



Effect on Total Strength



Program Funding

All of the funding for this program is provided from the state General Fund. 98% of the funding is spent on tuition reimbursement, 1% on bonuses, and 1% on overhead costs – primarily salary.

Contact

Incentive and Educational Services Officer
 Department of Military Affairs
 20 West 12th Street
 St. Paul, Minnesota 55155-2098
 Phone: (651) 282-4508

Additional information is also available at the department's web site at <http://www.dma.state.mn.us/>

MILITARY AFFAIRS DEPT
 Program: ENLISTMENT INCENTIVES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	4,857	4,857	4,857	4,857	9,714
Subtotal - Forecast Base	4,857	4,857	4,857	4,857	9,714
Governor's Recommendations					
100% Tuition Reimbursement		0	3,850	3,850	7,700
Reenlistment Bonus		0	1,500	1,500	3,000
Total	4,857	4,857	10,207	10,207	20,414
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	5,653	5,142	10,207	10,207	20,414
Total	5,653	5,142	10,207	10,207	20,414
<u>Expenditures by Category</u>					
Total Compensation	290	118	118	118	236
Other Operating Expenses	0	1	0	0	0
Payments To Individuals	5,363	5,023	10,089	10,089	20,178
Total	5,653	5,142	10,207	10,207	20,414
<u>Expenditures by Activity</u>					
Enlistment Incentives	5,653	5,142	10,207	10,207	20,414
Total	5,653	5,142	10,207	10,207	20,414
Full-Time Equivalentents (FTE)	0.9	0.9	0.9	0.9	

Program Description

Statutes require that the National Guard be available for state active duty when the governor orders the Guard to support local law enforcement authorities in time of civil disorder, natural disaster, or other emergencies (M.S. 190.02).

Program at a Glance

Since FY 1998, the National Guard has responded to:

- ◆ 41 calls to state active duty; providing 63,243 man-days of support.

Population Served

This program serves the governor, the Department of Public Safety, local law enforcement agencies, and the citizens of the state in times of emergencies.

Services Provided

The department is able to partner with and leverage all of the resources of the Army and Air National Guard. The training and equipping of the National Guard is funded totally by federal dollars. Over \$1 billion worth of federally owned military aircraft and other equipment is available to the governor to support the state in times of emergency. There is no expense to the state for this equipment except for operating costs, and repair or replacement if damaged during emergency operations.

Typical services provided include rescue, security, transport of supplies and equipment, and some work to limit further destruction of public and personal property.

Historical Perspective

Over the last several years, the National Guard has been called to state active duty much more often than ever before for a variety of missions including: floods, missing person searches, storms/tornados, firefighting, and providing essential health and care services to residents of state regional treatment center, veterans' homes, and community-based residences.

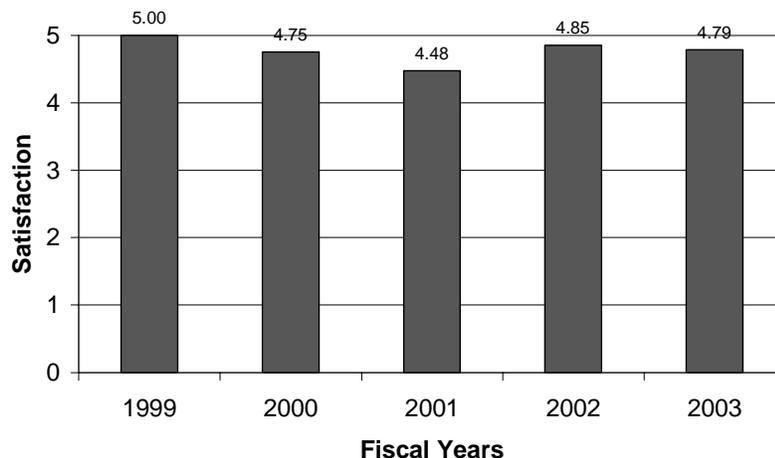
National Guard Support

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Man-days	31,075	726	1,091	4,241	22,342	2,573	1,195

Key Measures

One of the measures of effective activity performance is the satisfaction survey that is filled out by supported organizations/agencies. On a scale of one to five (one being poor and five being excellent), respondents are asked a series of questions which gauge their satisfaction with the response of the National Guard to the supported activities. The following chart shows the average of the responses for the last five state fiscal years:

Satisfaction Index



Program Funding

The Department of Military receives a biennial appropriation of \$150,000. If these funds are exhausted, the department requests additional funds through an open appropriation under M.S. 192.52. When emergencies are declared federal disasters, the department applies for federal reimbursement on behalf of the state. Costs are then reimbursed at varying levels (75% to 100%) and when received are transferred to the state's General Fund.

Contact

Military Support Officer, Department of Military Affairs
20 West 12th Street
St. Paul, Minnesota 55155-2098
Phone: (651) 282-4554.

Additional information may be accessed at the department's web site at <http://www.dma.state.mn.us/>.

MILITARY AFFAIRS DEPT
 Program: EMERGENCY SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	150	0	0	0	0
Technical Adjustments					
Biennial Appropriations			75	75	150
Subtotal - Forecast Base	150	0	75	75	150
Governor's Recommendations					
Eliminate Emergency Service Direct Appr		0	(75)	(75)	(150)
Total	150	0	0	0	0
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	150	0	0	0	0
Open Appropriations					
General	144	730	382	471	853
Total	294	730	382	471	853
<u>Expenditures by Category</u>					
Total Compensation	197	325	197	237	434
Other Operating Expenses	97	405	185	234	419
Total	294	730	382	471	853
<u>Expenditures by Activity</u>					
Emergency Services	294	730	382	471	853
Total	294	730	382	471	853

MILITARY AFFAIRS DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2004	Budgeted FY2005	Governor's Recomm. FY2006 FY2007		Biennium 2006-07
<u>Non Dedicated Revenue:</u>					
Other Sources:					
General	2	2	2	2	4
Total Non-Dedicated Receipts	2	2	2	2	4
<u>Dedicated Receipts:</u>					
Grants:					
Special Revenue	400	511	517	522	1,039
Federal	26,985	46,782	47,748	48,142	95,890
Other Revenues:					
General	62	60	60	60	120
Special Revenue	258	150	150	150	300
Federal	47	5	5	5	10
Total Dedicated Receipts	27,752	47,508	48,480	48,879	97,359
Agency Total Revenue	27,754	47,510	48,482	48,881	97,363