

## 2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Military and Veterans' Affairs

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
<b>Total</b>	58,126.5	58,747.2	59,531.1	59,554.2	59,629.2	1,502.7	2.6 %	882.0	1.5 %	98.1	0.2 %	75.0	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	29,562.8	29,573.6	30,107.3	30,107.3	30,107.3	544.5	1.8 %	533.7	1.8 %	0.0		0.0	
2 Travel	1,004.8	997.2	947.4	1,020.5	1,020.5	15.7	1.6 %	23.3	2.3 %	73.1	7.7 %	0.0	
3 Services	22,121.1	22,261.7	22,297.5	22,297.5	22,297.5	176.4	0.8 %	35.8	0.2 %	0.0		0.0	
4 Commodities	2,816.6	3,310.4	3,310.4	3,310.4	3,310.4	493.8	17.5 %	0.0		0.0		0.0	
5 Capital Outlay	118.8	94.1	94.1	94.1	94.1	-24.7	-20.8 %	0.0		0.0		0.0	
7 Grants, Benefits	2,502.4	2,510.2	2,774.4	2,724.4	2,799.4	297.0	11.9 %	289.2	11.5 %	25.0	0.9 %	75.0	2.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	30,942.9	31,316.2	31,625.5	31,647.4	31,647.4	704.5	2.3 %	331.2	1.1 %	21.9	0.1 %	0.0	
1003 GF/Match (UGF)	7,948.2	7,914.0	8,019.1	8,020.3	8,020.3	72.1	0.9 %	106.3	1.3 %	1.2		0.0	
1004 Gen Fund (UGF)	9,021.7	8,167.0	8,534.5	8,534.5	8,609.5	-412.2	-4.6 %	442.5	5.4 %	75.0	0.9 %	75.0	0.9 %
1005 GF/Prgrm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,111.3	5,741.3	5,851.1	5,851.1	5,851.1	739.8	14.5 %	109.8	1.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,670.7	1,650.3	1,669.2	1,669.2	1,669.2	-1.5	-0.1 %	18.9	1.1 %	0.0		0.0	
1101 AAC Fund (Other)	2,957.1	2,883.8	2,957.1	2,957.1	2,957.1	0.0		73.3	2.5 %	0.0		0.0	
1108 Stat Desig (Other)	435.0	1,035.0	835.0	835.0	835.0	400.0	92.0 %	-200.0	-19.3 %	0.0		0.0	
1181 Vets Endow (Other)	11.2	11.2	11.2	11.2	11.2	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	277	277	277	277	277	0		0		0		0	
Perm Part Time	2	0	0	0	0	-2	-100.0 %	0		0		0	
Temporary	2	0	0	0	0	-2	-100.0 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	16,969.9	16,081.0	16,553.6	16,554.8	16,629.8	-340.1	-2.0 %	548.8	3.4 %	76.2	0.5 %	75.0	0.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	10,185.3	11,321.6	11,323.6	11,323.6	11,323.6	1,138.3	11.2 %	2.0		0.0		0.0	
Federal Receipts (Fed)	30,942.9	31,316.2	31,625.5	31,647.4	31,647.4	704.5	2.3 %	331.2	1.1 %	21.9	0.1 %	0.0	

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.