

**2019 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	58,126.5	58,747.2	59,531.1	59,481.1	1,354.6 2.3 %	733.9 1.2 %	-50.0 -0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	29,562.8	29,573.6	30,107.3	30,107.3	544.5 1.8 %	533.7 1.8 %	0.0
2 Travel	1,004.8	997.2	947.4	947.4	-57.4 -5.7 %	-49.8 -5.0 %	0.0
3 Services	22,121.1	22,261.7	22,297.5	22,297.5	176.4 0.8 %	35.8 0.2 %	0.0
4 Commodities	2,816.6	3,310.4	3,310.4	3,310.4	493.8 17.5 %	0.0	0.0
5 Capital Outlay	118.8	94.1	94.1	94.1	-24.7 -20.8 %	0.0	0.0
7 Grants, Benefits	2,502.4	2,510.2	2,774.4	2,724.4	222.0 8.9 %	214.2 8.5 %	-50.0 -1.8 %
8 Miscellaneous	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	31,625.5	682.6 2.2 %	309.3 1.0 %	0.0
1003 GF/Match (UGF)	7,948.2	7,914.0	8,019.1	8,019.1	70.9 0.9 %	105.1 1.3 %	0.0
1004 Gen Fund (UGF)	9,021.7	8,167.0	8,534.5	8,484.5	-537.2 -6.0 %	317.5 3.9 %	-50.0 -0.6 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,111.3	5,741.3	5,851.1	5,851.1	739.8 14.5 %	109.8 1.9 %	0.0
1061 CIP Rcpts (Other)	1,670.7	1,650.3	1,669.2	1,669.2	-1.5 -0.1 %	18.9 1.1 %	0.0
1101 AAC Fund (Other)	2,957.1	2,883.8	2,957.1	2,957.1	0.0	73.3 2.5 %	0.0
1108 Stat Desig (Other)	435.0	1,035.0	835.0	835.0	400.0 92.0 %	-200.0 -19.3 %	0.0
1181 Vets Endow (Other)	11.2	11.2	11.2	11.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	277	277	277	277	0	0	0
Perm Part Time	2	0	0	0	-2 -100.0 %	0	0
Temporary	2	0	0	0	-2 -100.0 %	0	0

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	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate CS1</u>	<u>[4] - [1]</u> <u>19MgtPIn to Senate CS</u>	<u>[4] - [2]</u> <u>20GovAmd+ to Senate CS</u>	<u>[4] - [3]</u> <u>House to Senate CS</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	16,969.9	16,081.0	16,553.6	16,503.6	-466.3	-2.7 %	422.6 2.6 % -50.0 -0.3 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0
Other State Funds (Other)	10,185.3	11,321.6	11,323.6	11,323.6	1,138.3	11.2 %	2.0 0.0
Federal Receipts (Fed)	30,942.9	31,316.2	31,625.5	31,625.5	682.6	2.2 %	309.3 1.0 % 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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.