

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2019 19MgtPln	[3] 2019 20Adj Base	[4] 2019 20GovAmdTOT	[5] 2019 House Sub	[5] - [1] 2015 2019 15MgtPln to House Sub		[5] - [2] 2019 2019 19MgtPln to House Sub		[5] - [3] 2019 2019 20Adj Bas to House Sub		[5] - [4] 2019 2019 20GovAmdT to House Sub	
Total	59,697.6	58,115.3	58,015.3	58,462.9	58,836.2	-861.4	-1.4 %	720.9	1.2 %	820.9	1.4 %	373.3	0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	34,286.6	29,562.8	29,132.8	29,423.6	29,423.6	-4,863.0	-14.2 %	-139.2	-0.5 %	290.8	1.0 %	0.0	
2 Travel	1,046.8	1,004.8	1,018.5	874.1	947.4	-99.4	-9.5 %	-57.4	-5.7 %	-71.1	-7.0 %	73.3	8.4 %
3 Services	19,236.3	22,121.1	21,797.1	22,261.7	22,297.5	3,061.2	15.9 %	176.4	0.8 %	500.4	2.3 %	35.8	0.2 %
4 Commodities	2,692.1	2,816.6	3,259.6	3,310.4	3,310.4	618.3	23.0 %	493.8	17.5 %	50.8	1.6 %	0.0	
5 Capital Outlay	118.8	118.8	94.1	94.1	94.1	-24.7	-20.8 %	-24.7	-20.8 %	0.0		0.0	
7 Grants, Benefits	2,317.0	2,491.2	2,713.2	2,499.0	2,763.2	446.2	19.3 %	272.0	10.9 %	50.0	1.8 %	264.2	10.6 %
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)	23,386.2	30,942.9	30,942.9	31,294.3	31,294.3	7,908.1	33.8 %	351.4	1.1 %	351.4	1.1 %	0.0	
1003 GF/Match (UGF)	6,456.6	7,948.2	7,948.2	7,912.8	7,912.8	1,456.2	22.6 %	-35.4	-0.4 %	-35.4	-0.4 %	0.0	
1004 Gen Fund (UGF)	17,733.0	9,021.7	8,921.7	8,117.0	8,417.0	-9,316.0	-52.5 %	-604.7	-6.7 %	-504.7	-5.7 %	300.0	3.7 %
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)	6,290.0	5,111.3	5,111.3	5,741.3	5,741.3	-548.7	-8.7 %	630.0	12.3 %	630.0	12.3 %	0.0	
1061 CIP Rcpts (Other)	1,715.9	1,670.7	1,670.7	1,650.3	1,650.3	-65.6	-3.8 %	-20.4	-1.2 %	-20.4	-1.2 %	0.0	
1101 AAC Fund (Other)	3,652.5	2,957.1	2,957.1	2,883.8	2,957.1	-695.4	-19.0 %	0.0		0.0		73.3	2.5 %
1108 Stat Desig (Other)	435.0	435.0	435.0	835.0	835.0	400.0	92.0 %	400.0	92.0 %	400.0	92.0 %	0.0	
<u>Positions</u>													
Perm Full Time	333	277	280	277	277	-56	-16.8 %	0		-3	-1.1 %	0	
Perm Part Time	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %	0		0	
Temporary	1	2	2	0	0	-1	-100.0 %	-2	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	24,189.6	16,969.9	16,869.9	16,029.8	16,329.8	-7,859.8	-32.5 %	-640.1	-3.8 %	-540.1	-3.2 %	300.0	1.9 %
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)	12,093.4	10,174.1	10,174.1	11,110.4	11,183.7	-909.7	-7.5 %	1,009.6	9.9 %	1,009.6	9.9 %	73.3	0.7 %
Federal Receipts (Fed)	23,386.2	30,942.9	30,942.9	31,294.3	31,294.3	7,908.1	33.8 %	351.4	1.1 %	351.4	1.1 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.