

2020 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	68,037.9	68,306.4	65,805.2	66,063.0	-1,974.9 -2.9 %	-2,243.4 -3.3 %	257.8 0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	31,631.9	31,926.8	31,800.1	31,800.1	168.2 0.5 %	-126.7 -0.4 %	0.0
2 Travel	1,324.7	1,359.7	1,550.1	1,550.1	225.4 17.0 %	190.4 14.0 %	0.0
3 Services	29,248.4	29,495.0	27,119.6	27,369.6	-1,878.8 -6.4 %	-2,125.4 -7.2 %	250.0 0.9 %
4 Commodities	3,078.9	2,770.9	2,600.9	2,600.9	-478.0 -15.5 %	-170.0 -6.1 %	0.0
5 Capital Outlay	144.1	144.1	124.6	124.6	-19.5 -13.5 %	-19.5 -13.5 %	0.0
7 Grants, Benefits	2,609.9	2,609.9	2,609.9	2,609.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	7.8	7.8 >999 %	7.8 >999 %	7.8 >999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	33,321.9	33,451.7	32,922.3	32,922.3	-399.6 -1.2 %	-529.4 -1.6 %	0.0
1003 GF/Match (UGF)	8,020.3	8,063.9	7,609.9	7,609.9	-410.4 -5.1 %	-454.0 -5.6 %	0.0
1004 Gen Fund (UGF)	15,321.6	15,378.1	15,346.3	15,596.3	274.7 1.8 %	218.2 1.4 %	250.0 1.6 %
1005 GF/Prgm (DGF)	178.4	178.4	178.4	178.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,851.1	5,886.2	4,736.3	4,736.3	-1,114.8 -19.1 %	-1,149.9 -19.5 %	0.0
1061 CIP Rcpts (Other)	1,669.2	1,672.7	1,336.6	1,336.6	-332.6 -19.9 %	-336.1 -20.1 %	0.0
1101 AAC Fund (Other)	2,829.5	2,829.5	2,829.5	2,829.5	0.0	0.0	0.0
1108 Stat Desig (Other)	835.0	835.0	835.0	835.0	0.0	0.0	0.0
1181 Vets Endow (Other)	10.9	10.9	10.9	10.9	0.0	0.0	0.0
1234 LicPlates (DGF)	0.0	0.0	0.0	7.8	7.8 >999 %	7.8 >999 %	7.8 >999 %
<u>Positions</u>							
Perm Full Time	288	288	288	288	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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<u>Funding Summary</u>							
Unrestricted General (UGF)	23,341.9	23,442.0	22,956.2	23,206.2	-135.7 -0.6 %	-235.8 -1.0 %	250.0 1.1 %
Designated General (DGF)	178.4	178.4	178.4	186.2	7.8 4.4 %	7.8 4.4 %	7.8 4.4 %
Other State Funds (Other)	11,195.7	11,234.3	9,748.3	9,748.3	-1,447.4 -12.9 %	-1,486.0 -13.2 %	0.0
Federal Receipts (Fed)	33,321.9	33,451.7	32,922.3	32,922.3	-399.6 -1.2 %	-529.4 -1.6 %	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.