

FY 2020 Motion Sheet G1711A

Department of Veterans' Affairs - Veterans' Benefits and Services

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	1,616,384	1,885,431	1,616,384	1,885,431	20.0	1,616,384	208,047	61,000	1,885,431
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	1,616,384	1,885,431	1,616,384	1,885,431	20.0	1,616,384	208,047	61,000	1,885,431
5 Line Items									
6 1. Noem Increase (PS)	0	0	101,580	101,580	0.0	101,580	0	0	101,580
7 2. Noem Increase (OE)	0	0	27,000	27,000	0.0	27,000	0	0	27,000
8 3. Noem Increase (FTE)	0	0	0	0	2.0	0	0	0	0
9 FY 2020 Total	1,616,384	1,885,431	1,744,964	2,014,011	22.0	1,744,964	208,047	61,000	2,014,011
10 Change from FY 2019 Appropriation	0	0	128,580	128,580	2.0	128,580	0	0	128,580
11 % Change from FY 2019 Appropriation	0.0%	0.0%	8.0%	6.8%	10.0%	8.0%	0.0%	0.0%	6.8%

12 Move to set the budget for the Veterans' Benefits and Services - Budget Unit 1711 - at the level detailed in Motion Sheet G1711A which includes \$1,744,964 in general funds, \$208,047 in federal fund expenditure authority, \$61,000 in other fund expenditure authority and 22.0 FTEs.

13
14 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Veterans' Benefits and Services				
17 Personal Services	1,261,149	158,930	0	1,420,079
18 Operating Expenses	483,815	49,117	61,000	593,932
19 Total	1,744,964	208,047	61,000	2,014,011
20 F.T.E.				22.0

Joint Committee on Appropriations
 FY 2020 Motion Sheet G1721A

Department of Veterans' Affairs - State Veterans' Home

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2020 Base Appropriation	2,589,198	10,124,373	2,589,198	10,124,373	118.2	2,589,198	3,344,139	4,191,036	10,124,373
2 Maintenance of Operations Items									
3 A. Operating Expense Inflation (OE)	0	95,824	0	87,253	0.0	0	0	87,253	87,253
4 B. FMAP (PS)	(61,003)	0	(61,003)	0	0.0	(61,003)	61,003	0	0
5 FY 2020 Program Maintenance	2,528,195	10,220,197	2,528,195	10,211,626	118.2	2,528,195	3,405,142	4,278,289	10,211,626
6 Line Items									
7 1. (OE)	0	0	0	20,000	0.0	0	0	20,000	20,000
8 2. (PS)	0	0	0	80,000	0.0	0	0	80,000	80,000
9 FY 2020 Total	2,528,195	10,220,197	2,528,195	10,311,626	118.2	2,528,195	3,405,142	4,378,289	10,311,626
10 Change from FY 2019 Appropriation	(61,003)	95,824	(61,003)	187,253	0.0	(61,003)	61,003	187,253	187,253
11 % Change from FY 2019 Appropriation	(2.4%)	0.9%	(2.4%)	1.8%	0.0%	(2.4%)	1.8%	4.5%	1.8%

12 Move to set the budget for the State Veterans' Home - Budget Unit 1721 - at the level detailed in Motion Sheet G1721A which includes \$2,528,195 in general funds,
 \$3,405,142 in federal fund expenditure authority, \$4,378,289 in other fund expenditure authority and 118.2 FTEs.

13
 14 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
18 State Veterans' Home				
19 Personal Services	2,528,195	3,405,142	1,048,359	6,981,696
20 Operating Expenses	0	0	3,329,930	3,329,930
22 Total	2,528,195	3,405,142	4,378,289	10,311,626
23 F.T.E.				118.2

Joint Committee on Appropriations
 FY 2020 Motion Sheet G1731A

Department of Veterans' Affairs - State Veterans' Cemetery

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	150,000	150,000	150,000	150,000	0.0	150,000	0	0	150,000
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	150,000	150,000	150,000	150,000	0.0	150,000	0	0	150,000
5 Line Items									
6 None									
7 FY 2020 Total	150,000	150,000	150,000	150,000	0.0	150,000	0	0	150,000
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the State Veterans' Cemetery - Budget Unit 1731 - at the level detailed in Motion Sheet G1731A which includes \$150,000 in general funds;.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 State Veterans' Cemetery				
17 Personal Services	0	0	0	0
18 Operating Expenses	150,000	0	0	150,000
19				
20 Total	150,000	0	0	150,000
21 F.T.E.				0.0
22				

FY 2020 Department of Veterans' Affairs Summary

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	4,355,582	12,159,804	4,355,582	12,159,804	138.2	4,355,582	3,552,186	4,252,036	12,159,804
2 Maintenance of Operations Items									
3 A. Operating Expense Inflation (OE)	0	95,824	0	87,253	0.0	0	0	87,253	87,253
4 B. FMAP (PS)	(61,003)	0	(61,003)	0	0.0	(61,003)	61,003	0	0
5 FY 2020 Program Maintenance	4,294,579	12,255,628	4,294,579	12,247,057	138.2	4,294,579	3,613,189	4,339,289	12,247,057
6 Line Items									
7 1. Noem Increase (PS)	0	0	101,580	101,580	0.0	101,580	0	0	101,580
8 2. Noem Increase (OE)	0	0	27,000	27,000	0.0	27,000	0	0	27,000
9 3. Noem Increase (FTE)	0	0	0	0	2.0	0	0	0	0
10 4. (OE)	0	0	0	20,000	0.0	0	0	20,000	20,000
11 5. (PS)	0	0	0	80,000	0.0	0	0	80,000	80,000
12 FY 2020 Total	4,294,579	12,255,628	4,423,159	12,475,637	140.2	4,423,159	3,613,189	4,439,289	12,475,637
13 Change from FY 2019 Appropriation	(61,003)	95,824	67,577	315,833	2.0	67,577	61,003	187,253	315,833
14 % Change from FY 2019 Appropriation	(1.4%)	0.8%	1.6%	2.6%	1.4%	1.6%	1.7%	4.4%	2.6%

16 Move to set the budgets for Veterans' Benefits and Services, State Veterans' Home and State Veterans' Cemetery - motion sheets G1711A, G1721A and G1731A which
 17 includes \$4,423,159 in general funds, \$3,613,189 in federal fund expenditure authority, \$4,439,289 in other fund expenditure authority and 140.2 FTEs.

19 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
23 DEPARTMENT TOTAL, DEPARTMENT OF VETERANS' AFFAIRS				
24 Personal Services	3,789,344	3,564,072	1,048,359	8,401,775
25 Operating Expenses	633,815	49,117	3,390,930	4,073,862
26				
27 Total	4,423,159	3,613,189	4,439,289	12,475,637
28 F.T.E.				140.2
29				