

## 2014 Legislature - Operating Budget Agency Totals - Senate Structure

<b>Numbers and Language</b>
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### Agency: Department of Military and Veterans' Affairs

	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtP1n to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate	
<b>Total</b>	64,471.2	60,543.2	60,400.6	60,400.6	60,337.7	-4,133.5   -6.4 %	-205.5   -0.3 %	-62.9   -0.1 %	-62.9   -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	33,798.9	34,286.6	34,286.6	34,286.6	34,286.6	487.7   1.4 %	0.0	0.0	0.0	
Travel	1,198.5	1,109.7	1,109.7	1,109.7	1,046.8	-151.7   -12.7 %	-62.9   -5.7 %	-62.9   -5.7 %	-62.9   -5.7 %	
Services	23,635.9	20,006.2	19,863.6	19,863.6	19,863.6	-3,772.3   -16.0 %	-142.6   -0.7 %	0.0	0.0	
Commodities	3,274.2	2,692.1	2,692.1	2,692.1	2,692.1	-582.1   -17.8 %	0.0	0.0	0.0	
Capital Outlay	187.1	118.8	118.8	118.8	118.8	-68.3   -36.5 %	0.0	0.0	0.0	
Grants, Benefits	2,376.6	2,329.8	2,329.8	2,329.8	2,329.8	-46.8   -2.0 %	0.0	0.0	0.0	
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)	25,374.1	23,386.2	23,386.2	23,386.2	23,386.2	-1,987.9   -7.8 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	5,229.4	5,218.3	6,456.6	6,456.6	6,456.6	1,227.2   23.5 %	1,238.3   23.7 %	0.0	0.0	
1004 Gen Fund (UGF)	17,068.5	19,804.1	18,423.2	18,423.2	18,360.3	1,291.8   7.6 %	-1,443.8   -7.3 %	-62.9   -0.3 %	-62.9   -0.3 %	
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	12,363.9	6,290.0	6,290.0	6,290.0	6,290.0	-6,073.9   -49.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,388.3	1,715.9	1,715.9	1,715.9	1,715.9	-1,672.4   -49.4 %	0.0	0.0	0.0	
1101 AAC Fund (Other)	570.8	3,652.5	3,652.5	3,652.5	3,652.5	3,081.7   539.9 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0	0.0	
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	339	333	333	333	333	-6   -1.8 %	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,297.9	25,022.4	24,879.8	24,879.8	24,816.9	2,519.0   11.3 %	-205.5   -0.8 %	-62.9   -0.3 %	-62.9   -0.3 %	
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)	16,770.8	12,106.2	12,106.2	12,106.2	12,106.2	-4,664.6   -27.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	25,374.1	23,386.2	23,386.2	23,386.2	23,386.2	-1,987.9   -7.8 %	0.0	0.0	0.0	

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.