

## 2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

### Numbers and Language

Agency: Department of Military and Veterans' Affairs

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>ConfComm | [5] - [1]<br>15MgtP1n to ConfComm | [5] - [2]<br>16GovAmd+ to ConfComm | [5] - [3]<br>House to ConfComm | [5] - [4]<br>Senate to ConfComm | [10]<br>SupInOp |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|-----------------|
| <b>Total</b>                  | 60,337.1        | 62,530.5         | 61,923.7     | 61,272.4      | 61,339.4        | 1,002.3<br>1.7 %                  | -1,191.1<br>-1.9 %                 | -584.3<br>-0.9 %               | 67.0<br>0.1 %                   | 0.0             |
| <u>Objects of Expenditure</u> |                 |                  |              |               |                 |                                   |                                    |                                |                                 |                 |
| Personal Services             | 34,286.6        | 34,891.7         | 34,369.7     | 33,873.2      | 33,873.2        | -413.4<br>-1.2 %                  | -1,018.5<br>-2.9 %                 | -496.5<br>-1.4 %               | 0.0                             | 0.0             |
| Travel                        | 1,046.8         | 1,046.8          | 994.9        | 994.9         | 994.9           | -51.9<br>-5.0 %                   | -51.9<br>-5.0 %                    | 0.0                            | 0.0                             | 0.0             |
| Services                      | 19,863.6        | 23,201.3         | 23,168.4     | 23,248.5      | 23,168.4        | 3,304.8<br>16.6 %                 | -32.9<br>-0.1 %                    | 0.0                            | -80.1<br>-0.3 %                 | 0.0             |
| Commodities                   | 2,692.1         | 2,692.1          | 2,692.1      | 2,692.1       | 2,692.1         | 0.0                               | 0.0                                | 0.0                            | 0.0                             | 0.0             |
| Capital Outlay                | 118.8           | 118.8            | 118.8        | 118.8         | 118.8           | 0.0                               | 0.0                                | 0.0                            | 0.0                             | 0.0             |
| Grants, Benefits              | 2,329.2         | 2,579.8          | 2,579.8      | 2,579.8       | 2,579.8         | 250.6<br>10.8 %                   | 0.0                                | 0.0                            | 0.0                             | 0.0             |
| Miscellaneous                 | 0.0             | -2,000.0         | -2,000.0     | -2,234.9      | -2,087.8        | -2,087.8<br><-999 %               | -87.8<br>4.4 %                     | -87.8<br>4.4 %                 | 147.1<br>-6.6 %                 | 0.0             |
| <u>Funding Sources</u>        |                 |                  |              |               |                 |                                   |                                    |                                |                                 |                 |
| 1002 Fed Rcpts (Fed)          | 23,386.2        | 28,054.5         | 27,905.2     | 27,710.6      | 27,710.6        | 4,324.4<br>18.5 %                 | -343.9<br>-1.2 %                   | -194.6<br>-0.7 %               | 0.0                             | 0.0             |
| 1003 G/F Match (UGF)          | 6,456.6         | 7,619.3          | 7,598.2      | 7,548.6       | 7,548.6         | 1,092.0<br>16.9 %                 | -70.7<br>-0.9 %                    | -49.6<br>-0.7 %                | 0.0                             | 0.0             |
| 1004 Gen Fund (UGF)           | 18,360.3        | 10,426.3         | 9,989.9      | 9,710.7       | 9,777.7         | -8,582.6<br>-46.7 %               | -648.6<br>-6.2 %                   | -212.2<br>-2.1 %               | 67.0<br>0.7 %                   | 0.0             |
| 1005 GF/Prgm (DGF)            | 28.4            | 28.4             | 28.4         | 28.4          | 28.4            | 0.0                               | 0.0                                | 0.0                            | 0.0                             | 0.0             |
| 1007 I/A Rcpts (Other)        | 6,290.0         | 6,359.5          | 6,359.5      | 6,287.2       | 6,287.2         | -2.8                              | -72.3<br>-1.1 %                    | -72.3<br>-1.1 %                | 0.0                             | 0.0             |
| 1061 CIP Rcpts (Other)        | 1,715.9         | 1,738.2          | 1,738.2      | 1,715.1       | 1,715.1         | -0.8                              | -23.1<br>-1.3 %                    | -23.1<br>-1.3 %                | 0.0                             | 0.0             |
| 1101 AAC Fund (Other)         | 3,652.5         | 7,856.5          | 7,856.5      | 7,824.0       | 7,824.0         | 4,171.5<br>114.2 %                | -32.5<br>-0.4 %                    | -32.5<br>-0.4 %                | 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                             | 0.0             |
| 1181 Vets Endow (Other)       | 12.2            | 12.8             | 12.8         | 12.8          | 12.8            | 0.6<br>4.9 %                      | 0.0                                | 0.0                            | 0.0                             | 0.0             |
| <u>Positions</u>              |                 |                  |              |               |                 |                                   |                                    |                                |                                 |                 |
| Perm Full Time                | 333             | 322              | 318          | 318           | 318             | -15<br>-4.5 %                     | -4<br>-1.2 %                       | 0                              | 0                               | 0               |
| Perm Part Time                | 2               | 2                | 2            | 2             | 2               | 0                                 | 0                                  | 0                              | 0                               | 0               |
| Temporary                     | 1               | 1                | 1            | 1             | 1               | 0                                 | 0                                  | 0                              | 0                               | 0               |
| <u>Funding Summary</u>        |                 |                  |              |               |                 |                                   |                                    |                                |                                 |                 |
| Unrestricted General (UGF)    | 24,816.9        | 18,045.6         | 17,588.1     | 17,259.3      | 17,326.3        | -7,490.6<br>-30.2 %               | -719.3<br>-4.0 %                   | -261.8<br>-1.5 %               | 67.0<br>0.4 %                   | 0.0             |
| Designated General (DGF)      | 28.4            | 28.4             | 28.4         | 28.4          | 28.4            | 0.0                               | 0.0                                | 0.0                            | 0.0                             | 0.0             |
| Other State Funds (Other)     | 12,105.6        | 16,402.0         | 16,402.0     | 16,274.1      | 16,274.1        | 4,168.5<br>34.4 %                 | -127.9<br>-0.8 %                   | -127.9<br>-0.8 %               | 0.0                             | 0.0             |
| Federal Receipts (Fed)        | 23,386.2        | 28,054.5         | 27,905.2     | 27,710.6      | 27,710.6        | 4,324.4<br>18.5 %                 | -343.9<br>-1.2 %                   | -194.6<br>-0.7 %               | 0.0                             | 0.0             |

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.