

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6	2.6 %	7,104.8	13.0 %	-606.8	-1.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	34,286.6	34,852.7	34,891.7	34,369.7	34,369.7	83.1	0.2 %	-483.0	-1.4 %	-522.0	-1.5 %	0.0
Travel	1,046.8	1,046.8	1,046.8	994.9	994.9	-51.9	-5.0 %	-51.9	-5.0 %	-51.9	-5.0 %	0.0
Services	19,863.6	19,863.6	23,201.3	23,168.4	23,168.4	3,304.8	16.6 %	3,304.8	16.6 %	-32.9	-0.1 %	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
Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0		0.0		0.0		0.0
Grants, Benefits	2,329.2	2,329.2	2,579.8	2,579.8	2,579.8	250.6	10.8 %	250.6	10.8 %	0.0		0.0
Miscellaneous	0.0	-6,084.3	-2,000.0	-2,000.0	-2,000.0	-2,000.0	<-999 %	4,084.3	-67.1 %	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	23,386.2	23,575.0	28,054.5	27,905.2	27,905.2	4,519.0	19.3 %	4,330.2	18.4 %	-149.3	-0.5 %	0.0
1003 G/F Match (UGF)	6,456.6	6,504.7	7,619.3	7,598.2	7,598.2	1,141.6	17.7 %	1,093.5	16.8 %	-21.1	-0.3 %	0.0
1004 Gen Fund (UGF)	18,360.3	12,484.4	10,426.3	9,989.9	9,989.9	-8,370.4	-45.6 %	-2,494.5	-20.0 %	-436.4	-4.2 %	0.0
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)	6,290.0	6,359.5	6,359.5	6,359.5	6,359.5	69.5	1.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,715.9	1,738.2	1,738.2	1,738.2	1,738.2	22.3	1.3 %	0.0		0.0		0.0
1101 AAC Fund (Other)	3,652.5	3,681.5	7,856.5	7,856.5	7,856.5	4,204.0	115.1 %	4,175.0	113.4 %	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
1181 Vets Endow (Other)	12.2	12.2	12.8	12.8	12.8	0.6	4.9 %	0.6	4.9 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	333	333	322	318	318	-15	-4.5 %	-15	-4.5 %	-4	-1.2 %	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)	24,816.9	18,989.1	18,045.6	17,588.1	17,588.1	-7,228.8	-29.1 %	-1,401.0	-7.4 %	-457.5	-2.5 %	0.0
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)	12,105.6	12,226.4	16,402.0	16,402.0	16,402.0	4,296.4	35.5 %	4,175.6	34.2 %	0.0		0.0
Federal Receipts (Fed)	23,386.2	23,575.0	28,054.5	27,905.2	27,905.2	4,519.0	19.3 %	4,330.2	18.4 %	-149.3	-0.5 %	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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.