

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

### Agency: Department of Military and Veterans' Affairs

|                               | [1]<br>15MgtPIn | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateSub | [5]<br>SenateCS 1 | [5] - [1]<br>15MgtPIn to SenateCS | [5] - [2]<br>16GovAmd+ to SenateCS | [5] - [3]<br>House to SenateCS | [5] - [4]<br>SenateSub to SenateCS |  |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| <b>Total</b>                  | 60,337.1        | 62,530.5         | 61,923.7     | 61,768.9         | 61,768.9          | 1,431.8 2.4 %                     | -761.6 -1.2 %                      | -154.8 -0.2 %                  | 0.0                                |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                   |                                   |                                    |                                |                                    |  |
| Personal Services             | 34,286.6        | 34,891.7         | 34,369.7     | 34,369.7         | 34,369.7          | 83.1 0.2 %                        | -522.0 -1.5 %                      | 0.0                            | 0.0                                |  |
| Travel                        | 1,046.8         | 1,046.8          | 994.9        | 994.9            | 994.9             | -51.9 -5.0 %                      | -51.9 -5.0 %                       | 0.0                            | 0.0                                |  |
| Services                      | 19,863.6        | 23,201.3         | 23,168.4     | 23,248.5         | 23,248.5          | 3,384.9 17.0 %                    | 47.2 0.2 %                         | 80.1 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                                |  |
| 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         | 2,579.8          | 2,579.8      | 2,579.8          | 2,579.8           | 250.6 10.8 %                      | 0.0                                | 0.0                            | 0.0                                |  |
| Miscellaneous                 | 0.0             | -2,000.0         | -2,000.0     | -2,234.9         | -2,234.9          | -2,234.9 <-999 %                  | -234.9 11.7 %                      | -234.9 11.7 %                  | 0.0                                |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                   |                                   |                                    |                                |                                    |  |
| 1002 Fed Rcpts (Fed)          | 23,386.2        | 28,054.5         | 27,905.2     | 27,905.2         | 27,905.2          | 4,519.0 19.3 %                    | -149.3 -0.5 %                      | 0.0                            | 0.0                                |  |
| 1003 G/F Match (UGF)          | 6,456.6         | 7,619.3          | 7,598.2      | 7,598.2          | 7,598.2           | 1,141.6 17.7 %                    | -21.1 -0.3 %                       | 0.0                            | 0.0                                |  |
| 1004 Gen Fund (UGF)           | 18,360.3        | 10,426.3         | 9,989.9      | 9,835.1          | 9,835.1           | -8,525.2 -46.4 %                  | -591.2 -5.7 %                      | -154.8 -1.5 %                  | 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         | 7,856.5          | 7,856.5      | 7,856.5          | 7,856.5           | 4,204.0 115.1 %                   | 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)       | 12.2            | 12.8             | 12.8         | 12.8             | 12.8              | 0.6 4.9 %                         | 0.0                                | 0.0                            | 0.0                                |  |
| <u>Positions</u>              |                 |                  |              |                  |                   |                                   |                                    |                                |                                    |  |
| Perm Full Time                | 333             | 322              | 318          | 318              | 318               | -15 -4.5 %                        | -4 -1.2 %                          | 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)    | 24,816.9        | 18,045.6         | 17,588.1     | 17,433.3         | 17,433.3          | -7,383.6 -29.8 %                  | -612.3 -3.4 %                      | -154.8 -0.9 %                  | 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        | 16,402.0         | 16,402.0     | 16,402.0         | 16,402.0          | 4,296.4 35.5 %                    | 0.0                                | 0.0                            | 0.0                                |  |
| Federal Receipts (Fed)        | 23,386.2        | 28,054.5         | 27,905.2     | 27,905.2         | 27,905.2          | 4,519.0 19.3 %                    | -149.3 -0.5 %                      | 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.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee