

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2		[5] - [2] 16GovAmd+ to SenateCS2		[5] - [3] House to SenateCS2		[5] - [4] SenateCS1 to SenateCS2	
Total	60,337.1	62,530.5	61,923.7	61,768.9	61,272.4	935.3	1.6 %	-1,258.1	-2.0 %	-651.3	-1.1 %	-496.5	-0.8 %
<u>Objects of Expenditure</u>													
Personal Services	34,286.6	34,891.7	34,369.7	34,369.7	33,873.2	-413.4	-1.2 %	-1,018.5	-2.9 %	-496.5	-1.4 %	-496.5	-1.4 %
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	27,710.6	4,324.4	18.5 %	-343.9	-1.2 %	-194.6	-0.7 %	-194.6	-0.7 %
1003 G/F Match (UGF)	6,456.6	7,619.3	7,598.2	7,598.2	7,548.6	1,092.0	16.9 %	-70.7	-0.9 %	-49.6	-0.7 %	-49.6	-0.7 %
1004 Gen Fund (UGF)	18,360.3	10,426.3	9,989.9	9,835.1	9,710.7	-8,649.6	-47.1 %	-715.6	-6.9 %	-279.2	-2.8 %	-124.4	-1.3 %
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)	6,290.0	6,359.5	6,359.5	6,359.5	6,287.2	-2.8		-72.3	-1.1 %	-72.3	-1.1 %	-72.3	-1.1 %
1061 CIP Rcpts (Other)	1,715.9	1,738.2	1,738.2	1,738.2	1,715.1	-0.8		-23.1	-1.3 %	-23.1	-1.3 %	-23.1	-1.3 %
1101 AAC Fund (Other)	3,652.5	7,856.5	7,856.5	7,856.5	7,824.0	4,171.5	114.2 %	-32.5	-0.4 %	-32.5	-0.4 %	-32.5	-0.4 %
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	17,259.3	-7,557.6	-30.5 %	-786.3	-4.4 %	-328.8	-1.9 %	-174.0	-1.0 %
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	16,274.1	4,168.5	34.4 %	-127.9	-0.8 %	-127.9	-0.8 %	-127.9	-0.8 %
Federal Receipts (Fed)	23,386.2	28,054.5	27,905.2	27,905.2	27,710.6	4,324.4	18.5 %	-343.9	-1.2 %	-194.6	-0.7 %	-194.6	-0.7 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.