

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[4] - [3] 2016 House to HouseSub	[6] - [5] 2016 House to HouseSupp		
Total	59,709.8	60,826.0	58,935.6	57,477.8	57,477.8	0.0	-2,232.0	-3.7 %	-3,348.2	-5.5 %	-1,457.8	-2.5 %	-57,477.8	-100.0 %
Objects of Expenditure														
Personal Services	34,286.6	30,734.9	28,723.3	28,565.5	28,565.5	0.0	-5,721.1	-16.7 %	-2,169.4	-7.1 %	-157.8	-0.5 %	-28,565.5	-100.0 %
Travel	1,046.8	994.9	994.9	994.9	994.9	0.0	-51.9	-5.0 %	0.0				-994.9	-100.0 %
Services	19,236.3	23,706.7	23,826.7	22,526.7	22,526.7	0.0	3,290.4	17.1 %	-1,180.0	-5.0 %	-1,300.0	-5.5 %	-22,526.7	-100.0 %
Commodities	2,692.1	2,692.1	2,692.1	2,692.1	2,692.1	0.0	0.0		0.0		0.0		-2,692.1	-100.0 %
Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0	0.0		0.0		0.0		-118.8	-100.0 %
Grants, Benefits	2,329.2	2,578.6	2,579.8	2,579.8	2,579.8	0.0	250.6	10.8 %	1.2		0.0		-2,579.8	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	23,386.2	27,905.2	26,169.3	26,172.0	26,172.0	0.0	2,785.8	11.9 %	-1,733.2	-6.2 %	2.7		-26,172.0	-100.0 %
1003 G/F Match (UGF)	6,456.6	7,550.7	7,581.9	7,592.1	7,592.1	0.0	1,135.5	17.6 %	41.4	0.5 %	10.2	0.1 %	-7,592.1	-100.0 %
1004 Gen Fund (UGF)	17,733.0	8,940.9	10,249.6	8,816.9	8,816.9	0.0	-8,916.1	-50.3 %	-124.0	-1.4 %	-1,432.7	-14.0 %	-8,816.9	-100.0 %
1005 GF/Prgrm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0		-28.4	-100.0 %
1007 I/A Rcpts (Other)	6,290.0	6,359.5	5,034.7	5,020.0	5,020.0	0.0	-1,270.0	-20.2 %	-1,339.5	-21.1 %	-14.7	-0.3 %	-5,020.0	-100.0 %
1061 CIP Rcpts (Other)	1,715.9	1,738.2	1,736.8	1,733.5	1,733.5	0.0	17.6	1.0 %	-4.7	-0.3 %	-3.3	-0.2 %	-1,733.5	-100.0 %
1101 AAC Fund (Other)	3,652.5	7,856.5	7,687.1	7,667.1	7,667.1	0.0	4,014.6	109.9 %	-189.4	-2.4 %	-20.0	-0.3 %	-7,667.1	-100.0 %
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0	0.0		0.0		0.0		-435.0	-100.0 %
1181 Vets Endow (Other)	12.2	11.6	12.8	12.8	12.8	0.0	0.6	4.9 %	1.2	10.3 %	0.0		-12.8	-100.0 %
Positions														
Perm Full Time	333	294	274	272	272	0	-61	-18.3 %	-22	-7.5 %	-2	-0.7 %	-272	-100.0 %
Perm Part Time	2	2	2	2	2	0	0		0		0		-2	-100.0 %
Temporary	1	1	1	1	1	0	0		0		0		-1	-100.0 %
Funding Summary														
Unrestricted General (UGF)	24,189.6	16,491.6	17,831.5	16,409.0	16,409.0	0.0	-7,780.6	-32.2 %	-82.6	-0.5 %	-1,422.5	-8.0 %	-16,409.0	-100.0 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0		-28.4	-100.0 %
Other State Funds (Other)	12,105.6	16,400.8	14,906.4	14,868.4	14,868.4	0.0	2,762.8	22.8 %	-1,532.4	-9.3 %	-38.0	-0.3 %	-14,868.4	-100.0 %
Federal Receipts (Fed)	23,386.2	27,905.2	26,169.3	26,172.0	26,172.0	0.0	2,785.8	11.9 %	-1,733.2	-6.2 %	2.7		-26,172.0	-100.0 %

Column Definitions

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.