

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	60,826.0	58,935.6	57,477.8	57,477.8	57,477.8	0.0	-3,348.2	-5.5 %	-1,457.8	-2.5 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	30,734.9	28,723.3	28,565.5	28,565.5	28,565.5	0.0	-2,169.4	-7.1 %	-157.8	-0.5 %	0.0		0.0	
Travel	994.9	994.9	994.9	994.9	994.9	0.0	0.0		0.0		0.0		0.0	
Services	23,706.7	23,826.7	22,526.7	22,526.7	22,526.7	0.0	-1,180.0	-5.0 %	-1,300.0	-5.5 %	0.0		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	2,578.6	2,579.8	2,579.8	2,579.8	2,579.8	0.0	1.2		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	27,905.2	26,169.3	26,172.0	26,172.0	26,172.0	0.0	-1,733.2	-6.2 %	2.7		0.0		0.0	
1003 G/F Match (UGF)	7,550.7	7,581.9	7,592.1	7,592.1	7,592.1	0.0	41.4	0.5 %	10.2	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	8,940.9	10,249.6	8,816.9	8,816.9	8,816.9	0.0	-124.0	-1.4 %	-1,432.7	-14.0 %	0.0		0.0	
1005 GF/Prgrm (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)	6,359.5	5,034.7	5,020.0	5,020.0	5,020.0	0.0	-1,339.5	-21.1 %	-14.7	-0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,738.2	1,736.8	1,733.5	1,733.5	1,733.5	0.0	-4.7	-0.3 %	-3.3	-0.2 %	0.0		0.0	
1101 AAC Fund (Other)	7,856.5	7,687.1	7,667.1	7,667.1	7,667.1	0.0	-189.4	-2.4 %	-20.0	-0.3 %	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)	11.6	12.8	12.8	12.8	12.8	0.0	1.2	10.3 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	294	274	272	272	272	0	-22	-7.5 %	-2	-0.7 %	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)	16,491.6	17,831.5	16,409.0	16,409.0	16,409.0	0.0	-82.6	-0.5 %	-1,422.5	-8.0 %	0.0		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)	16,400.8	14,906.4	14,868.4	14,868.4	14,868.4	0.0	-1,532.4	-9.3 %	-38.0	-0.3 %	0.0		0.0	
Federal Receipts (Fed)	27,905.2	26,169.3	26,172.0	26,172.0	26,172.0	0.0	-1,733.2	-6.2 %	2.7		0.0		0.0	

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.