

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8			
Total	57,287.5	57,775.8	57,564.9	57,292.8	57,564.9	277.4	0.5 %	-210.9	-0.4 %	0.0	272.1	0.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	28,080.1	28,175.4	28,175.4	27,903.3	28,175.4	95.3	0.3 %	0.0		0.0	272.1	1.0 %
2 Travel	994.9	1,038.2	994.9	994.9	994.9	0.0		-43.3	-4.2 %	0.0	0.0	
3 Services	22,855.8	23,131.0	23,037.9	23,037.9	23,037.9	182.1	0.8 %	-93.1	-0.4 %	0.0	0.0	
4 Commodities	2,692.1	2,766.6	2,692.1	2,692.1	2,692.1	0.0		-74.5	-2.7 %	0.0	0.0	
5 Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0		0.0		0.0	0.0	
7 Grants, Benefits	2,545.8	2,545.8	2,545.8	2,545.8	2,545.8	0.0		0.0		0.0	0.0	
8 Miscellaneous	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)	26,134.6	30,995.1	30,995.1	30,995.1	30,995.1	4,860.5	18.6 %	0.0		0.0	0.0	
1003 G/F Match (UGF)	7,571.3	7,612.1	7,612.1	7,612.1	7,612.1	40.8	0.5 %	0.0		0.0	0.0	
1004 Gen Fund (UGF)	8,677.4	8,948.2	8,737.3	8,465.2	8,737.3	59.9	0.7 %	-210.9	-2.4 %	0.0	272.1	3.2 %
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)	5,006.3	5,042.6	5,042.6	5,042.6	5,042.6	36.3	0.7 %	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	1,736.0	1,745.9	1,745.9	1,745.9	1,745.9	9.9	0.6 %	0.0		0.0	0.0	
1101 AAC Fund (Other)	7,687.1	2,957.1	2,957.1	2,957.1	2,957.1	-4,730.0	-61.5 %	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)	11.4	11.4	11.4	11.4	11.4	0.0		0.0		0.0	0.0	
<u>Positions</u>												
Perm Full Time	270	269	269	269	269	-1	-0.4 %	0		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)	16,248.7	16,560.3	16,349.4	16,077.3	16,349.4	100.7	0.6 %	-210.9	-1.3 %	0.0	272.1	1.7 %
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)	14,875.8	10,192.0	10,192.0	10,192.0	10,192.0	-4,683.8	-31.5 %	0.0		0.0	0.0	
Federal Receipts (Fed)	26,134.6	30,995.1	30,995.1	30,995.1	30,995.1	4,860.5	18.6 %	0.0		0.0	0.0	

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.