

## Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2017 17MgtP1n	2017 18GovAmd	2017 HCS3	2015 15MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 18GovAmd to HCS3	2017 18GovAmd to HCS3
<b>Total</b>	<b>59,709.8</b>	<b>57,287.5</b>	<b>57,775.8</b>	<b>57,564.9</b>	<b>-2,144.9</b>	<b>-3.6 %</b>	<b>277.4</b>	<b>0.5 %</b>	<b>-210.9</b>	<b>-0.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	34,286.6	28,080.1	28,175.4	28,175.4	-6,111.2	-17.8 %	95.3	0.3 %	0.0	
2 Travel	1,046.8	994.9	1,038.2	994.9	-51.9	-5.0 %	0.0		-43.3	-4.2 %
3 Services	19,236.3	22,855.8	23,131.0	23,037.9	3,801.6	19.8 %	182.1	0.8 %	-93.1	-0.4 %
4 Commodities	2,692.1	2,692.1	2,766.6	2,692.1	0.0		0.0		-74.5	-2.7 %
5 Capital Outlay	118.8	118.8	118.8	118.8	0.0		0.0		0.0	
7 Grants, Benefits	2,329.2	2,545.8	2,545.8	2,545.8	216.6	9.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,386.2	26,134.6	30,995.1	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	0.0	
1003 G/F Match (UGF)	6,456.6	7,571.3	7,612.1	7,612.1	1,155.5	17.9 %	40.8	0.5 %	0.0	
1004 Gen Fund (UGF)	17,733.0	8,677.4	8,948.2	8,737.3	-8,995.7	-50.7 %	59.9	0.7 %	-210.9	-2.4 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,290.0	5,006.3	5,042.6	5,042.6	-1,247.4	-19.8 %	36.3	0.7 %	0.0	
1061 CIP Rcpts (Other)	1,715.9	1,736.0	1,745.9	1,745.9	30.0	1.7 %	9.9	0.6 %	0.0	
1101 AAC Fund (Other)	3,652.5	7,687.1	2,957.1	2,957.1	-695.4	-19.0 %	-4,730.0	-61.5 %	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	12.2	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	333	270	269	269	-64	-19.2 %	-1	-0.4 %	0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	1	1	1	1	0		0		0	

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ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,189.6	16,248.7	16,560.3	16,349.4	-7,840.2	-32.4 %	100.7	0.6 %	-210.9	-1.3 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	12,105.6	14,875.8	10,192.0	10,192.0	-1,913.6	-15.8 %	-4,683.8	-31.5 %	0.0	
Federal Receipts (Fed)	23,386.2	26,134.6	30,995.1	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	0.0	

## 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.

**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 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.