

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2015 15MgtP1n to HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2		
Total	59,709.8	57,287.5	57,775.8	57,564.9	-2,144.9	-3.6 %	277.4	0.5 %	-210.9	-0.4 %
<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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Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.