

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Total	59,709.8	57,287.5	57,775.8	57,564.9	57,388.9	-2,320.9 -3.9 %	101.4 0.2 %	-386.9 -0.7 %	-176.0 -0.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	34,286.6	28,080.1	28,175.4	28,175.4	27,999.4	-6,287.2 -18.3 %	-80.7 -0.3 %	-176.0 -0.6 %	-176.0 -0.6 %
2 Travel	1,046.8	994.9	1,038.2	994.9	994.9	-51.9 -5.0 %	0.0	-43.3 -4.2 %	0.0
3 Services	19,236.3	22,855.8	23,131.0	23,037.9	23,037.9	3,801.6 19.8 %	182.1 0.8 %	-93.1 -0.4 %	0.0
4 Commodities	2,692.1	2,692.1	2,766.6	2,692.1	2,692.1	0.0	0.0	-74.5 -2.7 %	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	2,329.2	2,545.8	2,545.8	2,545.8	2,545.8	216.6 9.3 %	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)	23,386.2	26,134.6	30,995.1	30,995.1	30,995.1	7,608.9 32.5 %	4,860.5 18.6 %	0.0	0.0
1003 G/F Match (UGF)	6,456.6	7,571.3	7,612.1	7,612.1	7,612.1	1,155.5 17.9 %	40.8 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	17,733.0	8,677.4	8,948.2	8,737.3	8,561.3	-9,171.7 -51.7 %	-116.1 -1.3 %	-386.9 -4.3 %	-176.0 -2.0 %
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)	6,290.0	5,006.3	5,042.6	5,042.6	5,042.6	-1,247.4 -19.8 %	36.3 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	1,715.9	1,736.0	1,745.9	1,745.9	1,745.9	30.0 1.7 %	9.9 0.6 %	0.0	0.0
1101 AAC Fund (Other)	3,652.5	7,687.1	2,957.1	2,957.1	2,957.1	-695.4 -19.0 %	-4,730.0 -61.5 %	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)	12.2	11.4	11.4	11.4	11.4	-0.8 -6.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	333	270	269	269	269	-64 -19.2 %	-1 -0.4 %	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)	24,189.6	16,248.7	16,560.3	16,349.4	16,173.4	-8,016.2 -33.1 %	-75.3 -0.5 %	-386.9 -2.3 %	-176.0 -1.1 %
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)	12,105.6	14,875.8	10,192.0	10,192.0	10,192.0	-1,913.6 -15.8 %	-4,683.8 -31.5 %	0.0	0.0
Federal Receipts (Fed)	23,386.2	26,134.6	30,995.1	30,995.1	30,995.1	7,608.9 32.5 %	4,860.5 18.6 %	0.0	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 version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes