

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	57,564.8	58,423.0	57,891.1	56,534.8	58,261.6	696.8	1.2 %	-161.4	-0.3 %	370.5	0.6 %	1,726.8	3.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	28,456.8	29,679.2	29,047.3	28,497.4	29,417.8	961.0	3.4 %	-261.4	-0.9 %	370.5	1.3 %	920.4	3.2 %
2 Travel	961.5	1,004.8	1,004.8	961.5	1,004.8	43.3	4.5 %	0.0		0.0		43.3	4.5 %
3 Services	22,873.1	22,391.1	22,391.1	21,802.5	22,391.1	-482.0	-2.1 %	0.0		0.0		588.6	2.7 %
4 Commodities	2,642.1	2,716.6	2,716.6	2,642.1	2,716.6	74.5	2.8 %	0.0		0.0		74.5	2.8 %
5 Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0		0.0		0.0		0.0	
7 Grants, Benefits	2,512.5	2,512.5	2,612.5	2,512.5	2,612.5	100.0	4.0 %	100.0	4.0 %	0.0		100.0	4.0 %
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)	30,995.1	30,942.9	30,691.5	30,028.5	30,942.9	-52.2	-0.2 %	0.0		251.4	0.8 %	914.4	3.0 %
1003 G/F Match (UGF)	7,612.1	7,948.2	7,843.9	7,622.9	7,948.2	336.1	4.4 %	0.0		104.3	1.3 %	325.3	4.3 %
1004 Gen Fund (UGF)	8,737.3	9,220.1	9,120.6	8,648.3	9,058.7	321.4	3.7 %	-161.4	-1.8 %	-61.9	-0.7 %	410.4	4.7 %
1005 GF/Prgrm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,042.6	5,111.3	5,054.7	5,054.7	5,111.3	68.7	1.4 %	0.0		56.6	1.1 %	56.6	1.1 %
1061 CIP Rcpts (Other)	1,745.9	1,768.7	1,748.6	1,748.6	1,768.7	22.8	1.3 %	0.0		20.1	1.1 %	20.1	1.1 %
1101 AAC Fund (Other)	2,957.1	2,957.1	2,957.1	2,957.1	2,957.1	0.0		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)	11.3	11.3	11.3	11.3	11.3	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	274	277	277	276	276	2	0.7 %	-1	-0.4 %	-1	-0.4 %	0	
Perm Part Time	2	2	2	2	2	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	16,349.4	17,168.3	16,964.5	16,271.2	17,006.9	657.5	4.0 %	-161.4	-0.9 %	42.4	0.2 %	735.7	4.5 %
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)	10,191.9	10,283.4	10,206.7	10,206.7	10,283.4	91.5	0.9 %	0.0		76.7	0.8 %	76.7	0.8 %
Federal Receipts (Fed)	30,995.1	30,942.9	30,691.5	30,028.5	30,942.9	-52.2	-0.2 %	0.0		251.4	0.8 %	914.4	3.0 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287