

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	[4] - [3]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018	
Total	59,709.8	57,564.8	57,891.1	57,680.2	-2,029.6	-3.4 %	115.4	0.2 %	-210.9	-0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	34,286.6	28,456.8	29,147.3	29,047.3	-5,239.3	-15.3 %	590.5	2.1 %	-100.0	-0.3 %
2 Travel	1,046.8	961.5	1,004.8	961.5	-85.3	-8.1 %	0.0		-43.3	-4.3 %
3 Services	19,236.3	22,873.1	22,391.1	22,298.0	3,061.7	15.9 %	-575.1	-2.5 %	-93.1	-0.4 %
4 Commodities	2,692.1	2,642.1	2,716.6	2,642.1	-50.0	-1.9 %	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	2,512.5	2,512.5	2,612.5	283.3	12.2 %	100.0	4.0 %	100.0	4.0 %
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	30,995.1	30,691.5	30,691.5	7,305.3	31.2 %	-303.6	-1.0 %	0.0	
1003 G/F Match (UGF)	6,456.6	7,612.1	7,843.9	7,843.9	1,387.3	21.5 %	231.8	3.0 %	0.0	
1004 Gen Fund (UGF)	17,733.0	8,737.3	9,120.6	8,909.7	-8,823.3	-49.8 %	172.4	2.0 %	-210.9	-2.3 %
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	5,042.6	5,054.7	5,054.7	-1,235.3	-19.6 %	12.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	1,715.9	1,745.9	1,748.6	1,748.6	32.7	1.9 %	2.7	0.2 %	0.0	
1101 AAC Fund (Other)	3,652.5	2,957.1	2,957.1	2,957.1	-695.4	-19.0 %	0.0		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	11.3	11.3	11.3	-0.9	-7.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	333	274	277	277	-56	-16.8 %	3	1.1 %	0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>	<u>15MgtPIn to HFC Total</u>	<u>18MgtPIn to HFC Total</u>	<u>18MgtPIn to HFC Total</u>	<u>19GovAmd to HFC Total</u>	<u>19GovAmd to HFC Total</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,189.6	16,349.4	16,964.5	16,753.6	-7,436.0	-30.7 %	404.2	2.5 %	-210.9	-1.2 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	12,105.6	10,191.9	10,206.7	10,206.7	-1,898.9	-15.7 %	14.8	0.1 %	0.0	
Federal Receipts (Fed)	23,386.2	30,995.1	30,691.5	30,691.5	7,305.3	31.2 %	-303.6	-1.0 %	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.

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).