

Multi-year Agency Totals - Operating Budget - FY 2019 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	2018 18MgtP1n	2018 19GovAmd	2018 HCS1	2015 15MgtP1n to HCS1	2018 18MgtP1n to HCS1	2018 18MgtP1n to HCS1	2018 18MgtP1n to HCS1	2018 19GovAmd to HCS1	2018 19GovAmd to HCS1
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	29,147.3	-5,139.3	-15.0 %	690.5	2.4 %	0.0	
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	2,512.5	183.3	7.9 %	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	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	

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Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.