

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	57,564.8	57,891.1	57,891.1	56,534.8	0.0	56,534.8	-1,030.0	-1.8 %	-1,356.3	-2.3 %	-1,356.3	-2.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	28,456.8	29,147.3	29,047.3	28,497.4	0.0	28,497.4	40.6	0.1 %	-649.9	-2.2 %	-549.9	-1.9 %
2 Travel	961.5	1,004.8	1,004.8	961.5	0.0	961.5	0.0		-43.3	-4.3 %	-43.3	-4.3 %
3 Services	22,873.1	22,391.1	22,391.1	21,802.5	0.0	21,802.5	-1,070.6	-4.7 %	-588.6	-2.6 %	-588.6	-2.6 %
4 Commodities	2,642.1	2,716.6	2,716.6	2,642.1	0.0	2,642.1	0.0		-74.5	-2.7 %	-74.5	-2.7 %
5 Capital Outlay	118.8	118.8	118.8	118.8	0.0	118.8	0.0		0.0		0.0	
7 Grants, Benefits	2,512.5	2,512.5	2,612.5	2,512.5	0.0	2,512.5	0.0		0.0		-100.0	-3.8 %
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	30,691.5	30,691.5	30,028.5	0.0	30,028.5	-966.6	-3.1 %	-663.0	-2.2 %	-663.0	-2.2 %
1003 G/F Match (UGF)	7,612.1	7,843.9	7,843.9	7,622.9	0.0	7,622.9	10.8	0.1 %	-221.0	-2.8 %	-221.0	-2.8 %
1004 Gen Fund (UGF)	8,737.3	9,120.6	9,120.6	8,648.3	0.0	8,648.3	-89.0	-1.0 %	-472.3	-5.2 %	-472.3	-5.2 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,042.6	5,054.7	5,054.7	5,054.7	0.0	5,054.7	12.1	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,745.9	1,748.6	1,748.6	1,748.6	0.0	1,748.6	2.7	0.2 %	0.0		0.0	
1101 AAC Fund (Other)	2,957.1	2,957.1	2,957.1	2,957.1	0.0	2,957.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	11.3	11.3	11.3	11.3	0.0	11.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	274	277	277	276	0	276	2	0.7 %	-1	-0.4 %	-1	-0.4 %
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,349.4	16,964.5	16,964.5	16,271.2	0.0	16,271.2	-78.2	-0.5 %	-693.3	-4.1 %	-693.3	-4.1 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	10,191.9	10,206.7	10,206.7	10,206.7	0.0	10,206.7	14.8	0.1 %	0.0		0.0	
Federal Receipts (Fed)	30,995.1	30,691.5	30,691.5	30,028.5	0.0	30,028.5	-966.6	-3.1 %	-663.0	-2.2 %	-663.0	-2.2 %

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

SCS HB 287 (Senate CS fo HB 287) - Senate Finance Committee Substitute for House Bill 287.