

2024 Legislature - Operating Budget Agency Totals - Senate Subcom Structure

Numbers Agencies: DM&VA
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Agency: Department of Military and Veterans' Affairs

	[1] AdjBase	[2] GovAmd+	[3] HSubcom	[4] SSubcom	[4] - [1] AdjBase to SSubcom		[4] - [2] GovAmd+ to SSubcom		[4] - [3] HSubcom to SSubcom	
Total	61,590.5	64,308.2	64,088.9	63,938.5	2,348.0	3.8 %	-369.7	-0.6 %	-150.4	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	32,727.8	34,095.4	34,032.7	33,987.4	1,259.6	3.8 %	-108.0	-0.3 %	-45.3	-0.1 %
2 Travel	1,609.4	1,609.4	1,609.4	1,609.4	0.0		0.0		0.0	
3 Services	22,188.5	23,020.6	22,864.0	22,896.9	708.4	3.2 %	-123.7	-0.5 %	32.9	0.1 %
4 Commodities	3,107.5	3,625.5	3,625.5	3,487.5	380.0	12.2 %	-138.0	-3.8 %	-138.0	-3.8 %
5 Capital Outlay	236.1	236.1	236.1	236.1	0.0		0.0		0.0	
7 Grants, Benefits	1,721.2	1,721.2	1,721.2	1,721.2	0.0		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)	33,885.3	34,302.8	34,302.8	34,274.5	389.2	1.1 %	-28.3	-0.1 %	-28.3	-0.1 %
1003 GF/Match (UGF)	8,561.1	8,777.5	8,777.5	8,775.7	214.6	2.5 %	-1.8		-1.8	
1004 Gen Fund (UGF)	6,814.6	8,660.6	8,441.3	8,353.4	1,538.8	22.6 %	-307.2	-3.5 %	-87.9	-1.0 %
1005 GF/Prgm (DGF)	28.5	28.5	28.5	28.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,499.5	5,719.7	5,719.7	5,693.1	193.6	3.5 %	-26.6	-0.5 %	-26.6	-0.5 %
1061 CIP Rcpts (Other)	3,278.2	3,295.8	3,295.8	3,290.0	11.8	0.4 %	-5.8	-0.2 %	-5.8	-0.2 %
1101 AAC Fund (Other)	2,888.2	2,888.2	2,888.2	2,888.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	635.1	635.1	635.1	635.1	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	274	282	283	281	7	2.6 %	-1	-0.4 %	-2	-0.7 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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	<u>[1]</u> <u>AdjBase</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>HSubcom</u>	<u>[4]</u> <u>SSubcom</u>	<u>[4] - [1]</u> <u>AdjBase to SSubcom</u>		<u>[4] - [2]</u> <u>GovAmd+ to SSubcom</u>		<u>[4] - [3]</u> <u>HSubcom to SSubcom</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,375.7	17,438.1	17,218.8	17,129.1	1,753.4	11.4 %	-309.0	-1.8 %	-89.7	-0.5 %
Designated General (DGF)	28.5	28.5	28.5	28.5	0.0		0.0		0.0	
Other State Funds (Other)	12,301.0	12,538.8	12,538.8	12,506.4	205.4	1.7 %	-32.4	-0.3 %	-32.4	-0.3 %
Federal Receipts (Fed)	33,885.3	34,302.8	34,302.8	34,274.5	389.2	1.1 %	-28.3	-0.1 %	-28.3	-0.1 %

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024, in addition to any Governor's amendments received after the deadline. [GovAmd+GovAmd3/13]

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

SSubcom (Senate Subcom) - Senate Finance subcommittee recommendations.