

2018 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Department of Military and Veterans' Affairs

	[1] 19Adj Base	[2] 19GovAmd	[3] SenateSub	[4] House	[3] - [1] 19Adj Bas to SenateSub	[3] - [2] 19GovAmd to SenateSub	[4] - [3] SenateSub to House
Total	57,373.5	57,879.8	56,523.5	57,879.8	-850.0 -1.5 %	-1,356.3 -2.3 %	1,356.3 2.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	28,597.4	29,147.3	28,497.4	29,047.3	-100.0 -0.3 %	-649.9 -2.2 %	549.9 1.9 %
2 Travel	961.5	1,004.8	961.5	1,004.8	0.0	-43.3 -4.3 %	43.3 4.5 %
3 Services	22,802.5	22,391.1	21,802.5	22,391.1	-1,000.0 -4.4 %	-588.6 -2.6 %	588.6 2.7 %
4 Commodities	2,642.1	2,716.6	2,642.1	2,716.6	0.0	-74.5 -2.7 %	74.5 2.8 %
5 Capital Outlay	118.8	118.8	118.8	118.8	0.0	0.0	0.0
7 Grants, Benefits	2,251.2	2,501.2	2,501.2	2,601.2	250.0 11.1 %	0.0	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)	30,778.5	30,691.5	30,028.5	30,691.5	-750.0 -2.4 %	-663.0 -2.2 %	663.0 2.2 %
1003 G/F Match (UGF)	7,622.9	7,843.9	7,622.9	7,843.9	0.0	-221.0 -2.8 %	221.0 2.9 %
1004 Gen Fund (UGF)	8,748.3	9,120.6	8,648.3	9,120.6	-100.0 -1.1 %	-472.3 -5.2 %	472.3 5.5 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,054.7	5,054.7	5,054.7	5,054.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,748.6	1,748.6	1,748.6	1,748.6	0.0	0.0	0.0
1101 AAC Fund (Other)	2,957.1	2,957.1	2,957.1	2,957.1	0.0	0.0	0.0
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	276	277	276	277	0	-1 -0.4 %	1 0.4 %
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	16,371.2	16,964.5	16,271.2	16,964.5	-100.0 -0.6 %	-693.3 -4.1 %	693.3 4.3 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	0.0
Other State Funds (Other)	10,195.4	10,195.4	10,195.4	10,195.4	0.0	0.0	0.0
Federal Receipts (Fed)	30,778.5	30,691.5	30,028.5	30,691.5	-750.0 -2.4 %	-663.0 -2.2 %	663.0 2.2 %

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

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