

**2017 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	<u>[1]</u> <u>17MgtPln</u>	<u>[2]</u> <u>18Adj Base</u>	<u>[3]</u> <u>18GovAmd</u>	<u>[4]</u> <u>HouseCS2</u>	<u>[5]</u> <u>SSub Rec</u>	<u>[5] - [3]</u> <u>18GovAmd to SSub Rec</u>	<u>[5] - [4]</u> <u>HouseCS2 to SSub Rec</u>
Total	57,276.1	57,553.5	57,764.4	57,553.5	57,377.5	-386.9 -0.7 %	-176.0 -0.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	28,080.1	28,175.4	28,175.4	28,175.4	27,999.4	-176.0 -0.6 %	-176.0 -0.6 %
2 Travel	994.9	994.9	1,038.2	994.9	994.9	-43.3 -4.2 %	0.0
3 Services	22,855.8	23,037.9	23,131.0	23,037.9	23,037.9	-93.1 -0.4 %	0.0
4 Commodities	2,692.1	2,692.1	2,766.6	2,692.1	2,692.1	-74.5 -2.7 %	0.0
5 Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0	0.0
7 Grants, Benefits	2,534.4	2,534.4	2,534.4	2,534.4	2,534.4	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)	26,134.6	26,245.3	30,995.1	30,995.1	30,995.1	0.0	0.0
1003 G/F Match (UGF)	7,571.3	7,612.1	7,612.1	7,612.1	7,612.1	0.0	0.0
1004 Gen Fund (UGF)	8,677.4	8,737.3	8,948.2	8,737.3	8,561.3	-386.9 -4.3 %	-176.0 -2.0 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0
1007 I/A Rcpts (Other)	5,006.3	5,042.6	5,042.6	5,042.6	5,042.6	0.0	0.0
1061 CIP Rcpts (Other)	1,736.0	1,745.9	1,745.9	1,745.9	1,745.9	0.0	0.0
1101 AAC Fund (Other)	7,687.1	7,706.9	2,957.1	2,957.1	2,957.1	0.0	0.0
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	270	269	269	269	269	0	0
Perm Part Time	2	2	2	2	2	0	0
Temporary	1	1	1	1	1	0	0

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<u>Funding Summary</u>							
Unrestricted General (UGF)	16,248.7	16,349.4	16,560.3	16,349.4	16,173.4	-386.9 -2.3 %	-176.0 -1.1 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0
Other State Funds (Other)	14,864.4	14,930.4	10,180.6	10,180.6	10,180.6	0.0	0.0
Federal Receipts (Fed)	26,134.6	26,245.3	30,995.1	30,995.1	30,995.1	0.0	0.0