

## 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 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtP1n	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
<b>Total</b>	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 and mental health bills adopted by the House.

**Senate (FY19 Senate)** - The version of the FY19 operating and mental health bills adopted by the Senate.

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