

2012 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Total	58,375.6	84,596.4	80,910.9	90,444.0	63,258.4	-21,338.0	-25.2 %	-17,652.5	-21.8 %	-27,185.6	-30.1 %
<u>Objects of Expenditure</u>											
Personal Services	30,007.8	32,378.5	32,883.7	33,130.3	32,968.7	590.2	1.8 %	85.0	0.3 %	-161.6	-0.5 %
Travel	1,181.7	1,232.2	1,232.2	1,540.2	1,390.2	158.0	12.8 %	158.0	12.8 %	-150.0	-9.7 %
Services	19,735.0	42,676.6	38,485.9	46,957.4	46,819.0	4,142.4	9.7 %	8,333.1	21.7 %	-138.4	-0.3 %
Commodities	4,540.8	5,552.5	5,552.5	5,957.5	5,917.5	365.0	6.6 %	365.0	6.6 %	-40.0	-0.7 %
Capital Outlay	372.3	509.8	509.8	509.8	509.8	0.0		0.0		0.0	
Grants, Benefits	2,538.0	2,246.8	2,246.8	2,348.8	2,348.8	102.0	4.5 %	102.0	4.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-26,695.6	-26,695.6	<-999 %	-26,695.6	<-999 %	-26,695.6	<-999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	30,510.9	51,044.9	51,381.7	51,838.3	25,142.7	-25,902.2	-50.7 %	-26,239.0	-51.1 %	-26,695.6	-51.5 %
1003 G/F Match (UGF)	4,713.6	4,856.3	4,894.0	5,088.5	5,088.5	232.2	4.8 %	194.5	4.0 %	0.0	
1004 Gen Fund (UGF)	7,979.5	12,325.8	8,049.9	16,931.9	21,400.3	9,074.5	73.6 %	13,350.4	165.8 %	4,468.4	26.4 %
1005 GF/Prgrm (DGF)	17.7	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	9,384.7	12,038.2	12,208.4	12,208.4	7,250.0	-4,788.2	-39.8 %	-4,958.4	-40.6 %	-4,958.4	-40.6 %
1061 CIP Rcpts (Other)	1,485.0	3,331.4	3,349.8	3,349.8	3,349.8	18.4	0.6 %	0.0		0.0	
1101 AAC Fund (Other)	4,143.2	522.9	550.2	550.2	550.2	27.3	5.2 %	0.0		0.0	
1108 Stat Desig (Other)	127.7	435.0	435.0	435.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	13.3	13.5	13.5	13.5	13.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	345	344	338	338	338	-6	-1.7 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	5	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,693.1	17,182.1	12,943.9	22,020.4	26,488.8	9,306.7	54.2 %	13,544.9	104.6 %	4,468.4	20.3 %
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	15,153.9	16,341.0	16,556.9	16,556.9	11,598.5	-4,742.5	-29.0 %	-4,958.4	-29.9 %	-4,958.4	-29.9 %
Federal Receipts (Fed)	30,510.9	51,044.9	51,381.7	51,838.3	25,142.7	-25,902.2	-50.7 %	-26,239.0	-51.1 %	-26,695.6	-51.5 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) -