

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	44,858.0	45,388.2	45,364.9	46,230.1	46,530.1	1,141.9	2.5 %	1,165.2	2.6 %	300.0	0.6 %
<u>Objects of Expenditure</u>											
Personal Services	21,859.3	22,245.3	22,550.5	22,550.5	22,550.5	305.2	1.4 %	0.0		0.0	
Travel	900.1	872.4	872.4	872.4	872.4	0.0		0.0		0.0	
Services	17,311.8	16,929.1	16,929.1	17,744.3	18,044.3	1,115.2	6.6 %	1,115.2	6.6 %	300.0	1.7 %
Commodities	2,350.6	2,643.5	2,643.5	2,643.5	2,643.5	0.0		0.0		0.0	
Capital Outlay	3.9	127.8	127.8	127.8	127.8	0.0		0.0		0.0	
Grants, Benefits	2,432.3	2,570.1	2,241.6	2,291.6	2,291.6	-278.5	-10.8 %	50.0	2.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,438.0	21,264.6	21,435.3	21,935.3	22,235.3	970.7	4.6 %	800.0	3.7 %	300.0	1.4 %
1003 G/F Match (GF)	2,593.6	2,634.3	2,657.3	2,657.3	2,657.3	23.0	0.9 %	0.0		0.0	
1004 Gen Fund (GF)	10,358.8	8,665.7	8,411.2	8,591.2	8,591.2	-74.5	-0.9 %	180.0	2.1 %	0.0	
1005 GF/Prgm (GF)	23.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	10,370.7	11,142.5	11,269.0	11,454.2	11,454.2	311.7	2.8 %	185.2	1.6 %	0.0	
1061 CIP Rcpts (Oth)	995.8	1,205.2	1,116.2	1,116.2	1,116.2	-89.0	-7.4 %	0.0		0.0	
1108 Stat Desig (Oth)	77.7	435.0	435.0	435.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Oth)	0.0	12.5	12.5	12.5	12.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	283	283	283	283	283	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	12,975.8	11,328.4	11,096.9	11,276.9	11,276.9	-51.5	-0.5 %	180.0	1.6 %	0.0	
Federal Receipts (Fed)	20,438.0	21,264.6	21,435.3	21,935.3	22,235.3	970.7	4.6 %	800.0	3.7 %	300.0	1.4 %
Other (Oth)	11,444.2	12,795.2	12,832.7	13,017.9	13,017.9	222.7	1.7 %	185.2	1.4 %	0.0	

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended