2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Military and Veterans Affairs

[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse_Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub
3,341.1	4,062.2	4,131.2	4,131.2	4,131.2	69.0	1.7 %	0.0		0.0
6,498.4	6,672.6	6,752.2	6,752.2	6,752.2	79.6	1.2 %	0.0		0.0
299.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
740.2	847.8	859.3	859.3	859.3	11.5	1.4 %	0.0		0.0
13,156.9	11,658.0	11,707.2	12,207.2	12,207.2	549.2	4.7 %	500.0	4.3 %	0.0
6,766.5	6,598.4	6,629.7	6,929.7	6,929.7	331.3	5.0 %	300.0	4.5 %	0.0
9,402.8	10,469.2	10,612.1	10,797.3	10,797.3	328.1	3.1 %	185.2	1.7 %	0.0
869.0	970.7	975.1	1,025.1	1,025.1	54.4	5.6 %	50.0	5.1 %	0.0
1,637.5	2,312.5	2,229.8	2,229.8	2,229.8	-82.7	-3.6 %	0.0		0.0
8.3	325.0	325.0	325.0	325.0	0.0		0.0		0.0
42,719.7	44,216.4	44,521.6	45,556.8	45,556.8	1,340.4	3.0 %	1,035.2	2.3 %	0.0
400.9	408.5	80.0	80.0	80.0	-328.5	-80.4 %	0.0		0.0
1,737.4	750.8	750.8	880.8	880.8	130.0	17.3 %	130.0	17.3 %	0.0
2,138.3	1,159.3	830.8	960.8	960.8	-198.5	-17.1 %	130.0	15.6 %	0.0
44,858.0	45,375.7	45,352.4	46,517.6	46,517.6	1,141.9	2.5 %	1,165.2	2.6 %	0.0
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
20,438.0	21,264.6	21,435.3	22,235.3	22,235.3	970.7	4.6 %	800.0	3.7 %	0.0
11,444.2	12,782.7	12,820.2	13,005.4	13,005.4	222.7	1.7 %	185.2	1.4 %	0.0
	08Actual 3,341.1 6,498.4 299.0 740.2 13,156.9 6,766.5 9,402.8 869.0 1,637.5 8.3 42,719.7 400.9 1,737.4 2,138.3 44,858.0 12,975.8 20,438.0	08Actual 09MP Rev 3,341.1 4,062.2 6,498.4 6,672.6 299.0 300.0 740.2 847.8 13,156.9 11,658.0 6,766.5 6,598.4 9,402.8 10,469.2 869.0 970.7 1,637.5 2,312.5 8.3 325.0 42,719.7 44,216.4 400.9 408.5 1,737.4 750.8 2,138.3 1,159.3 44,858.0 45,375.7 12,975.8 11,328.4 20,438.0 21,264.6	08Actual $09MP Rev$ Adj Base3,341.14,062.24,131.26,498.46,672.66,752.2299.0300.0300.0740.2847.8859.313,156.911,658.011,707.26,766.56,598.46,629.79,402.810,469.210,612.1869.0970.7975.11,637.52,312.52,229.88.3325.0325.042,719.744,216.444,521.6400.9408.580.01,737.4750.8750.82,138.31,159.3830.844,858.045,375.745,352.412,975.811,328.411,096.920,438.021,264.621,435.3	O8Actual O9MP Rev Adj Base Gov Amd 3,341.1 4,062.2 4,131.2 4,131.2 6,498.4 6,672.6 6,752.2 6,752.2 299.0 300.0 300.0 300.0 740.2 847.8 859.3 859.3 13,156.9 11,658.0 11,707.2 12,207.2 6,766.5 6,598.4 6,629.7 6,929.7 9,402.8 10,469.2 10,612.1 10,797.3 869.0 970.7 975.1 1,025.1 1,637.5 2,312.5 2,229.8 2,229.8 8.3 325.0 325.0 325.0 42,719.7 44,216.4 44,521.6 45,556.8 400.9 408.5 80.0 80.0 1,737.4 750.8 750.8 880.8 2,138.3 1,159.3 830.8 960.8 44,858.0 45,375.7 45,352.4 46,517.6 12,975.8 11,328.4 11,096.9 11,276.9 20,438.0 21,2	08Actual 09MP Rev Adj Base Gov Amd Hse Sub 3,341.1 4,062.2 4,131.2 4,131.2 4,131.2 6,498.4 6,672.6 6,752.2 6,752.2 6,752.2 299.0 300.0 300.0 300.0 300.0 740.2 847.8 859.3 859.3 859.3 13,156.9 11,658.0 11,707.2 12,207.2 12,207.2 6,766.5 6,598.4 6,629.7 6,929.7 6,929.7 9,402.8 10,469.2 10,612.1 10,797.3 10,797.3 869.0 970.7 975.1 1,025.1 1,025.1 1,637.5 2,312.5 2,229.8 2,229.8 2,229.8 8.3 325.0 325.0 325.0 325.0 42,719.7 44,216.4 44,521.6 45,556.8 45,556.8 400.9 408.5 80.0 80.0 80.0 1,737.4 750.8 750.8 880.8 880.8 2,138.3 1,59.3	OBActual O9MP Rev Adj Base Gov Amd Hse Sub O9MP Rev to 3,341.1 4,062.2 4,131.2 4,131.2 4,131.2 69.0 6,498.4 6,672.6 6,752.2 6,752.2 6,752.2 79.6 299.0 300.0 300.0 300.0 300.0 300.0 0.0 740.2 847.8 859.3 859.3 859.3 11.5 13,156.9 11,658.0 11,707.2 12,207.2 12,207.2 549.2 6,766.5 6,598.4 6,629.7 6,929.7 6,929.7 31.3 9,402.8 10,469.2 10,612.1 10,797.3 10,797.3 328.1 1,637.5 2,312.5 2,229.8 2,229.8 2,229.8 82.7 8.3 325.0 325.0 325.0 325.0 0.0 400.9 408.5 80.0 80.0 80.0 -328.5 1,737.4 750.8 750.8 880.8 880.8 130.0 2,138.3 1,159.3	OBActual O9MP Rev Adj Base Gov Amd Hse Sub O9MP Rev to Hse Sub - 3.341.1 4.062.2 4.131.2 4.131.2 4.131.2 69.0 1.7 % 6.498.4 6.672.6 6.752.2 6.752.2 6.752.2 79.6 1.2 % 299.0 300.0 300.0 300.0 300.0 0.0 - 740.2 847.8 859.3 859.3 859.3 11.5 1.4 % 13,156.9 11.658.0 11.707.2 12.207.2 12.207.2 549.2 4.7 % 6.766.5 6.598.4 6.629.7 6.929.7 6.929.7 313.3 5.0 % 9.402.8 10.469.2 10.612.1 10.797.3 10.797.3 328.1 3.1 % 869.0 970.7 975.1 1.025.1 1.025.1 54.4 5.6 % 1.637.5 2.312.5 2.229.8 2.229.8 2.229.8 -82.7 -3.6 % 400.9 408.5 80.0 80.0 80.0 -328.5	OBActual O9MP Rev Adj Base Gov Amd Hse Sub O9MP Rev to Hse Sub Adj Base to 3,341.1 4,062.2 4,131.2 4,131.2 4,131.2 69.0 1.7 % 0.0 6,498.4 6,672.6 6,752.2 6,752.2 6,752.2 79.6 1.2 % 0.0 299.0 300.0 300.0 300.0 300.0 0.0 0.0 0.0 740.2 847.8 859.3 859.3 859.3 11.5 1.4 % 0.0 13,156.9 11,658.0 11,707.2 12,207.2 12,207.3 328.1 3.1 % 300.0 9,402.8 10,469.2 10,612.1 10,797.3 328.1 3.1 % 185.2 869.0 970.7 975.1 1,025.1 1,025.1 5.6 % 50.0 1,637.5 2,312.5 2,229.8 2,229.8 -82.7 -3.6 % 0.0 8.3 325.0 325.0 325.0 325.0 0.0 0.0 4.00.9 408.5	OBActual OPMP Rev Adj Base Gov Amd Hse Sub OPMP Rev to Hse Sub Adj Base

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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.