2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 11FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11FnlBud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	78,839.4	79,743.4	80,252.3	80,187.5	4,000.0	0.0	84,187.5	5,348.1	6.8 %	4,444.1	5.6 %	3,935.2	4.9 %
Objects of Expenditure													
Personal Services	30,966.0	32,275.0	32,334.5	32,315.0	0.0	0.0	32,315.0	1,349.0	4.4 %	40.0	0.1 %	-19.5	-0.1 %
Travel	1,172.4	1,222.4	1,222.4	1,222.4	0.0	0.0	1,222.4	50.0	4.3 %	0.0		0.0	
Services	38,460.3	37,902.3	38,351.7	38,306.4	4,000.0	0.0	42,306.4	3,846.1	10.0 %	4,404.1	11.6 %	3,954.7	10.3 %
Commodities	5,391.5	5,541.5	5,541.5	5,541.5	0.0	0.0	5,541.5	150.0	2.8 %	0.0		0.0	
Capital Outlay	556.8	509.8	509.8	509.8	0.0	0.0	509.8	-47.0	-8.4 %	0.0		0.0	
Grants, Benefits	2,292.4	2,292.4	2,292.4	2,292.4	0.0	0.0	2,292.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	50,445.2	51,047.1	51,044.9	51,044.9	0.0	0.0	51,044.9	599.7	1.2 %	-2.2		0.0	
1003 G/F Match (UGF)	4,713.6	4,816.3	4,856.3	4,856.3	0.0	0.0	4,856.3	142.7	3.0 %	40.0	0.8 %	0.0	
1004 Gen Fund (UGF)	7,689.3	7,510.8	7,800.1	7,917.1	4,000.0	0.0	11,917.1	4,227.8	55.0 %	4,406.3	58.7 %	4,117.0	52.8 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,922.2	12,224.8	12,220.0	12,038.2	0.0	0.0	12,038.2	116.0	1.0 %	-186.6	-1.5 %	-181.8	-1.5 %
1061 CIP Rcpts (Other)	3,069.5	3,144.8	3,331.4	3,331.4	0.0	0.0	3,331.4	261.9	8.5 %	186.6	5.9 %	0.0	
1101 AADC Fund (Other)	522.9	522.9	522.9	522.9	0.0	0.0	522.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0		0.0	
Positions													
Perm Full Time	345	345	345	345	0	0	345	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	5	1	1	1	0	0	1	-4	-80.0 %	0		0	
Funding Summary													
Unrestricted General (UGF)	12,402.9	12,327.1	12,656.4	12,773.4	4,000.0	0.0	16,773.4	4,370.5	35.2 %	4,446.3	36.1 %	4,117.0	32.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	15,962.9	16,340.8	16,522.6	16,340.8	0.0	0.0	16,340.8	377.9	2.4 %	0.0		-181.8	-1.1 %
Federal Receipts (Fed)	50,445.2	51,047.1	51,044.9	51,044.9	0.0	0.0	51,044.9	599.7	1.2 %	-2.2		0.0	

Column Definitions

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statuory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.