

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	84,596.4	90,444.0	63,258.4	63,258.4	-21,338.0 -25.2 %	-27,185.6 -30.1 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	32,378.5	33,130.3	32,968.7	32,968.7	590.2 1.8 %	-161.6 -0.5 %	0.0	
Travel	1,232.2	1,540.2	1,390.2	1,390.2	158.0 12.8 %	-150.0 -9.7 %	0.0	
Services	42,676.6	46,957.4	46,819.0	46,819.0	4,142.4 9.7 %	-138.4 -0.3 %	0.0	
Commodities	5,552.5	5,957.5	5,917.5	5,917.5	365.0 6.6 %	-40.0 -0.7 %	0.0	
Capital Outlay	509.8	509.8	509.8	509.8	0.0	0.0	0.0	
Grants, Benefits	2,246.8	2,348.8	2,348.8	2,348.8	102.0 4.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	-26,695.6	-26,695.6	-26,695.6 <-999 %	-26,695.6 <-999 %	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	51,044.9	51,838.3	25,142.7	25,142.7	-25,902.2 -50.7 %	-26,695.6 -51.5 %	0.0	
1003 G/F Match (UGF)	4,856.3	5,088.5	5,088.5	5,088.5	232.2 4.8 %	0.0	0.0	
1004 Gen Fund (UGF)	12,325.8	16,931.9	21,400.3	21,400.3	9,074.5 73.6 %	4,468.4 26.4 %	0.0	
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	12,038.2	12,208.4	7,250.0	7,250.0	-4,788.2 -39.8 %	-4,958.4 -40.6 %	0.0	
1061 CIP Rcpts (Other)	3,331.4	3,349.8	3,349.8	3,349.8	18.4 0.6 %	0.0	0.0	
1101 AAC Fund (Other)	522.9	550.2	550.2	550.2	27.3 5.2 %	0.0	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	0.0	
1181 Vets Endow (Other)	13.5	13.5	13.5	13.5	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	344	338	338	338	-6 -1.7 %	0	0	
Perm Part Time	2	2	2	2	0	0	0	
Temporary	2	2	2	2	0	0	0	

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>		<u>[4] - [2] Gov Amd+ to House</u>		<u>[4] - [3] H SubCom to House</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,182.1	22,020.4	26,488.8	26,488.8	9,306.7	54.2 %	4,468.4	20.3 %	0.0
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0
Other State Funds (Other)	16,341.0	16,556.9	11,598.5	11,598.5	-4,742.5	-29.0 %	-4,958.4	-29.9 %	0.0
Federal Receipts (Fed)	51,044.9	51,838.3	25,142.7	25,142.7	-25,902.2	-50.7 %	-26,695.6	-51.5 %	0.0

Column Definitions

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.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.