

**2013 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	63,935.1	64,633.3	64,147.0	64,228.3	293.2 0.5 %	-405.0 -0.6 %	81.3 0.1 %
<u>Objects of Expenditure</u>							
Personal Services	33,196.2	33,654.1	33,584.1	33,654.1	457.9 1.4 %	0.0	70.0 0.2 %
Travel	1,198.5	1,348.5	1,134.1	1,198.5	0.0	-150.0 -11.1 %	64.4 5.7 %
Services	23,621.9	23,712.2	23,973.7	23,537.2	-84.7 -0.4 %	-175.0 -0.7 %	-436.5 -1.8 %
Commodities	3,274.2	3,274.2	2,937.2	3,274.2	0.0	0.0	337.0 11.5 %
Capital Outlay	187.1	187.1	140.7	187.1	0.0	0.0	46.4 33.0 %
Grants, Benefits	2,457.2	2,457.2	2,377.2	2,377.2	-80.0 -3.3 %	-80.0 -3.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	25,217.4	25,302.0	25,302.0	25,302.0	84.6 0.3 %	0.0	0.0
1003 G/F Match (UGF)	5,125.6	5,218.0	5,218.0	5,218.0	92.4 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	16,981.0	17,402.4	16,916.1	16,997.4	16.4 0.1 %	-405.0 -2.3 %	81.3 0.5 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	12,234.3	12,316.6	12,316.6	12,316.6	82.3 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	3,349.8	3,364.7	3,364.7	3,364.7	14.9 0.4 %	0.0	0.0
1101 AAC Fund (Other)	550.2	552.8	552.8	552.8	2.6 0.5 %	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)	13.4	13.4	13.4	13.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	339	339	339	339	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	2	1	1	1	-1 -50.0 %	0	0

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	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,106.6	22,620.4	22,134.1	22,215.4	108.8	0.5 %	-405.0	-1.8 %	81.3	0.4 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,582.7	16,682.5	16,682.5	16,682.5	99.8	0.6 %	0.0		0.0	
Federal Receipts (Fed)	25,217.4	25,302.0	25,302.0	25,302.0	84.6	0.3 %	0.0		0.0	

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.