

Dept. of Military Affairs

Incentives Appropriation: Non-Payroll Activities

SFY15 vs SFY16

Program Desc	Program ID	2015 Total Expenditures	2016 Total Expenditures	Variance (FAV) UNFAV	Variance (FAV) UNFAV
STR	P0131301	\$ 7,490,559.98	\$ 10,696,211.84	\$ 3,205,651.86	42.80%
SRB	P0131302	\$ 187,925.42	\$ 416,331.66	\$ 228,406.24	121.54%
SMB	P0131303	\$ 47,583.02	\$ 37,040.33	\$ (10,542.69)	-22.16%
SEB	P0131304	\$ -	\$ 473,750.00	\$ 473,750.00	100.00%
SRCB	P0131305	\$ -	\$ 30,000.00	\$ 30,000.00	100.00%
	Total	\$ 7,726,068.42	\$ 11,653,333.83	\$ 3,927,265.41	50.83%

Program Desc	Program ID	2015 # of Payments	2016 # of Payments	Variance (FAV) UNFAV	Variance (FAV) UNFAV
STR	P0131301	2,444	3,348	904	36.99%
SRB	P0131302	207	242	35	16.91%
SMB	P0131303	97	76	-21	-21.65%
SEB	P0131304	0	194	194	100.00%
SRCB	P0131305	0	9	9	100.00%
	Total	2,748	3,869	1,121	40.79%

Program Desc	Program ID	2015 # of Users	2016 # of Users	Variance (FAV) UNFAV	Variance (FAV) UNFAV
STR	P0131301	1,419	1,822	403	28.40%
SRB	P0131302	184	234	50	27.17%
SMB	P0131303	90	69	-21	-23.33%
SEB	P0131304	0	192	192	100.00%
SRCB	P0131305	0	7	7	100.00%
	Total	1,693	2,324	631	37.27%

Program Desc	Program ID	2015 Avg Indiv Pymt	2016 Avg Indiv Pymt	Variance (FAV) UNFAV	Variance (FAV) UNFAV
STR	P0131301	\$ 3,064.88	\$ 3,194.81	\$ 129.92	4.24%
SRB	P0131302	\$ 907.85	\$ 1,720.38	\$ 812.53	89.50%
SMB	P0131303	\$ 490.55	\$ 487.37	\$ (3.17)	-0.65%
SEB	P0131304	\$ -	\$ 2,442.01	\$ 2,442.01	100.00%
SRCB	P0131305	\$ -	\$ 3,333.33	\$ 3,333.33	100.00%
	Avg Total	\$ 2,811.53	\$ 3,011.98	\$ 200.45	7.13%

STR = State Tuition Reimbursement

SRB = State Reenlistment Bonus

SMB = State Medic Bonus

SEB = State Enlistment Bonus

SRCB = State Reclassification Bonus