

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
Department Totals	58,226.5	59,629.2	59,051.1	-578.1	-1.0%
Objects of Expenditure					
1000 Personal Services	29,612.8	30,107.3	29,827.5	-279.8	-0.9%
2000 Travel	1,054.8	1,020.5	947.2	-73.3	-7.2%
3000 Services	22,121.1	22,297.5	22,261.7	-35.8	-0.2%
4000 Commodities	2,816.6	3,310.4	3,310.4	0.0	0.0%
5000 Capital Outlay	118.8	94.1	94.1	0.0	0.0%
7000 Grants, Benefits	2,502.4	2,799.4	2,610.2	-189.2	-6.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	30,942.9	31,647.4	31,421.9	-225.5	-0.7%
1003 G/F Match (UGF)	7,948.2	8,020.3	8,020.3	0.0	0.0%
1004 Gen Fund (UGF)	9,021.7	8,609.5	8,384.5	-225.0	-2.6%
1005 GF/Prgm (DGF)	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,111.3	5,851.1	5,851.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,670.7	1,669.2	1,669.2	0.0	0.0%
1101 AERO Rcpts (Other)	2,957.1	2,957.1	2,829.5	-127.6	-4.3%
1108 Stat Desig (Other)	535.0	835.0	835.0	0.0	0.0%
1181 Vets Endow (Other)	11.2	11.2	11.2	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	16,969.9	16,629.8	16,404.8	-225.0	-1.4%
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0%
Other	10,285.3	11,323.6	11,196.0	-127.6	-1.1%
Federal	30,942.9	31,647.4	31,421.9	-225.5	-0.7%
Positions					
Permanent Full Time	277	277	275	-2	-0.7%
Permanent Part Time	2	0	0	0	0.0%
Non Permanent	2	0	0	0	0.0%