

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Department Totals	73,705.4	59,629.2	59,050.8	59,050.8	65,690.3	65,805.2	6,754.4	11.4%
Objects of Expenditure								
1000 Personal Services	27,568.1	30,107.3	29,827.5	28,414.9	31,875.6	31,800.1	3,385.2	11.9%
2000 Travel	986.8	1,020.5	947.2	1,315.1	1,359.7	1,550.1	235.0	17.9%
3000 Services	37,449.5	22,297.5	22,261.7	23,600.7	27,119.6	27,119.6	3,518.9	14.9%
4000 Commodities	4,871.9	3,310.4	3,310.4	3,016.1	2,600.9	2,600.9	-415.2	-13.8%
5000 Capital Outlay	12.8	94.1	94.1	94.1	124.6	124.6	30.5	32.4%
7000 Grants, Benefits	2,816.3	2,799.4	2,609.9	2,609.9	2,609.9	2,609.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	42,073.5	31,647.4	31,421.9	31,421.9	32,986.5	32,922.3	1,500.4	4.8%
1003 G/F Match (UGF)	7,830.2	8,020.3	8,020.3	8,020.3	7,633.9	7,609.9	-410.4	-5.1%
1004 Gen Fund (UGF)	8,931.1	8,609.5	8,384.5	8,384.5	15,127.7	15,346.3	6,961.8	83.0%
1005 GF/Prgm (DGF)	0.0	28.4	28.4	28.4	178.4	178.4	150.0	528.2%
1007 I/A Rcpts (Other)	4,905.2	5,851.1	5,851.1	5,851.1	4,751.7	4,736.3	-1,114.8	-19.1%
1061 CIP Rcpts (Other)	1,423.3	1,669.2	1,669.2	1,669.2	1,336.7	1,336.6	-332.6	-19.9%
1101 AERO Rcpts (Other)	8,263.4	2,957.1	2,829.5	2,829.5	2,829.5	2,829.5	0.0	0.0%
1108 Stat Desig (Other)	267.5	835.0	835.0	835.0	835.0	835.0	0.0	0.0%
1181 Vets Endow (Other)	11.2	11.2	10.9	10.9	10.9	10.9	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	16,761.3	16,629.8	16,404.8	16,404.8	22,761.6	22,956.2	6,551.4	39.9%
Designated General (DGF)	0.0	28.4	28.4	28.4	178.4	178.4	150.0	528.2%
Other	14,870.6	11,323.6	11,195.7	11,195.7	9,763.8	9,748.3	-1,447.4	-12.9%
Federal	42,073.5	31,647.4	31,421.9	31,421.9	32,986.5	32,922.3	1,500.4	4.8%
Positions								
Permanent Full Time	277	277	275	264	287	288	24	9.1%
Permanent Part Time	2	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%