

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	59,050.8	66,063.0	65,813.0	6,762.2	11.5%
Objects of Expenditure					
1000 Personal Services	28,414.9	31,800.1	31,800.1	3,385.2	11.9%
2000 Travel	1,315.1	1,550.1	1,550.1	235.0	17.9%
3000 Services	23,600.7	27,369.6	27,119.6	3,518.9	14.9%
4000 Commodities	3,016.1	2,600.9	2,600.9	-415.2	-13.8%
5000 Capital Outlay	94.1	124.6	124.6	30.5	32.4%
7000 Grants, Benefits	2,609.9	2,609.9	2,609.9	0.0	0.0%
8000 Miscellaneous	0.0	7.8	7.8	7.8	100.0%
Funding Sources					
1001 CBR Fund (UGF)	0.0	5,801.9	5,739.4	5,739.4	100.0%
1002 Fed Rcpts (Fed)	31,421.9	32,922.3	32,922.3	1,500.4	4.8%
1003 G/F Match (UGF)	8,020.3	5,707.3	5,707.3	-2,313.0	-28.8%
1004 Gen Fund (UGF)	8,384.5	11,697.0	11,509.5	3,125.0	37.3%
1005 GF/Prgm (DGF)	28.4	178.4	178.4	150.0	528.2%
1007 I/A Rcpts (Other)	5,851.1	4,736.3	4,736.3	-1,114.8	-19.1%
1061 CIP Rcpts (Other)	1,669.2	1,336.6	1,336.6	-332.6	-19.9%
1101 AERO Rcpts (Other)	2,829.5	2,829.5	2,829.5	0.0	0.0%
1108 Stat Desig (Other)	835.0	835.0	835.0	0.0	0.0%
1181 Vets Endow (Other)	10.9	10.9	10.9	0.0	0.0%
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	100.0%
Funding Totals					
Unrestricted General (UGF)	16,404.8	23,206.2	22,956.2	6,551.4	39.9%
Designated General (DGF)	28.4	186.2	186.2	157.8	555.6%
Other	11,195.7	9,748.3	9,748.3	-1,447.4	-12.9%
Federal	31,421.9	32,922.3	32,922.3	1,500.4	4.8%
Positions					
Permanent Full Time	264	288	288	24	9.1%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%