

## Department Totals - Operating Budget (1158)

### Department of Military and Veterans Affairs

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
<b>Department Totals</b>	<b>73,705.4</b>	<b>59,629.2</b>	<b>59,050.8</b>	<b>59,050.8</b>	<b>59,050.8</b>	<b>65,690.3</b>	<b>6,639.5</b>	<b>11.2%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	27,568.1	30,107.3	29,827.5	28,414.9	28,414.9	31,875.6	3,460.7	12.2%
2000 Travel	986.8	1,020.5	947.2	1,315.1	1,315.1	1,359.7	44.6	3.4%
3000 Services	37,449.5	22,297.5	22,261.7	23,600.7	23,600.7	27,119.6	3,518.9	14.9%
4000 Commodities	4,871.9	3,310.4	3,310.4	3,016.1	3,016.1	2,600.9	-415.2	-13.8%
5000 Capital Outlay	12.8	94.1	94.1	94.1	94.1	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%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	42,073.5	31,647.4	31,421.9	31,421.9	31,421.9	32,986.5	1,564.6	5.0%
1003 G/F Match (UGF)	7,830.2	8,020.3	8,020.3	8,020.3	8,020.3	7,633.9	-386.4	-4.8%
1004 Gen Fund (UGF)	8,931.1	8,609.5	8,384.5	8,384.5	8,384.5	15,127.7	6,743.2	80.4%
1005 GF/Prgm (DGF)	0.0	28.4	28.4	28.4	28.4	178.4	150.0	528.2%
1007 I/A Rcpts (Other)	4,905.2	5,851.1	5,851.1	5,851.1	5,851.1	4,751.7	-1,099.4	-18.8%
1061 CIP Rcpts (Other)	1,423.3	1,669.2	1,669.2	1,669.2	1,669.2	1,336.7	-332.5	-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%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>16,761.3</b>	<b>16,629.8</b>	<b>16,404.8</b>	<b>16,404.8</b>	<b>16,404.8</b>	<b>22,761.6</b>	<b>6,356.8</b>	<b>38.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>178.4</b>	<b>150.0</b>	<b>528.2%</b>
<b>Other</b>	<b>14,870.6</b>	<b>11,323.6</b>	<b>11,195.7</b>	<b>11,195.7</b>	<b>11,195.7</b>	<b>9,763.8</b>	<b>-1,431.9</b>	<b>-12.8%</b>
<b>Federal</b>	<b>42,073.5</b>	<b>31,647.4</b>	<b>31,421.9</b>	<b>31,421.9</b>	<b>31,421.9</b>	<b>32,986.5</b>	<b>1,564.6</b>	<b>5.0%</b>
<b>Positions</b>								
Permanent Full Time	277	277	275	264	264	287	23	8.7%
Permanent Part Time	2	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%