

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	67,894.9	67,802.6	67,552.6	-342.3	-0.5%
Objects of Expenditure					
1000 Personal Services	31,547.5	33,091.9	33,091.9	1,544.4	4.9%
2000 Travel	1,381.2	1,225.1	1,225.1	-156.1	-11.3%
3000 Services	28,233.6	28,392.8	28,142.8	-90.8	-0.3%
4000 Commodities	2,630.5	2,653.2	2,653.2	22.7	0.9%
5000 Capital Outlay	124.6	124.6	124.6	0.0	0.0%
7000 Grants, Benefits	3,969.7	2,307.2	2,307.2	-1,662.5	-41.9%
8000 Miscellaneous	7.8	7.8	7.8	0.0	0.0%
Funding Sources					
1001 CBR Fund (UGF)	5,739.4	0.0	0.0	-5,739.4	-100.0%
1002 Fed Rcpts (Fed)	34,122.3	31,986.1	31,986.1	-2,136.2	-6.3%
1003 G/F Match (UGF)	5,707.3	7,586.7	7,586.7	1,879.4	32.9%
1004 Gen Fund (UGF)	11,509.5	15,520.5	15,270.5	3,761.0	32.7%
1005 GF/Prgm (DGF)	178.4	178.4	178.4	0.0	0.0%
1007 I/A Rcpts (Other)	4,736.3	5,286.1	5,286.1	549.8	11.6%
1061 CIP Rcpts (Other)	1,336.6	3,502.8	3,502.8	2,166.2	162.1%
1101 AERO Rcpts (Other)	2,829.5	2,888.3	2,888.3	58.8	2.1%
1108 Stat Desig (Other)	835.0	835.0	835.0	0.0	0.0%
1181 Vets Endow (Other)	10.5	10.9	10.9	0.4	3.8%
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	0.0%

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1265 COVID Fed (Fed)	882.3	0.0	0.0	-882.3	-100.0%
Funding Totals					
Unrestricted General (UGF)	22,956.2	23,107.2	22,857.2	-99.0	-0.4%
Designated General (DGF)	186.2	186.2	186.2	0.0	0.0%
Other	9,747.9	12,523.1	12,523.1	2,775.2	28.5%
Federal	35,004.6	31,986.1	31,986.1	-3,018.5	-8.6%
Positions					
Permanent Full Time	285	280	280	-5	-1.8%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%