

## Department Totals - Operating Budget (1158)

### Department of Military and Veterans Affairs

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
<b>Department Totals</b>	<b>69,890.0</b>	<b>66,063.0</b>	<b>65,813.0</b>	<b>65,812.6</b>	<b>65,812.6</b>	<b>65,701.5</b>	<b>-111.5</b>	<b>-0.2%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	28,264.8	31,685.1	31,685.1	31,432.5	31,432.5	31,347.7	-337.4	-1.1%
2000 Travel	587.7	1,550.1	1,550.1	1,381.2	1,381.2	1,225.1	-325.0	-21.0%
3000 Services	33,202.7	27,484.6	27,234.6	27,148.6	27,148.6	28,036.3	801.7	2.9%
4000 Commodities	4,285.6	2,600.9	2,600.9	2,630.5	2,630.5	2,653.2	52.3	2.0%
5000 Capital Outlay	785.7	124.6	124.6	124.6	124.6	124.6	0.0	0.0%
7000 Grants, Benefits	2,763.5	2,609.9	2,609.9	3,087.4	3,087.4	2,306.8	-303.1	-11.6%
8000 Miscellaneous	0.0	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
<b>Funding Sources</b>								
1001 CBR Fund (UGF)	0.0	5,801.9	5,739.4	5,739.4	5,739.4	0.0	-5,739.4	-100.0%
1002 Fed Rcpts (Fed)	41,838.3	32,922.3	32,922.3	32,922.3	32,922.3	31,377.3	-1,545.0	-4.7%
1003 G/F Match (UGF)	7,322.1	5,707.3	5,707.3	5,707.3	5,707.3	7,346.0	1,638.7	28.7%
1004 Gen Fund (UGF)	7,958.1	11,697.0	11,509.5	11,509.5	11,509.5	14,720.3	3,210.8	27.9%
1005 GF/Prgm (DGF)	0.0	178.4	178.4	178.4	178.4	178.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,922.8	4,736.3	4,736.3	4,736.3	4,736.3	5,059.0	322.7	6.8%
1061 CIP Rcpts (Other)	1,568.3	1,336.6	1,336.6	1,336.6	1,336.6	3,337.7	2,001.1	149.7%
1101 AERO Rcpts (Other)	5,226.4	2,829.5	2,829.5	2,829.5	2,829.5	2,829.5	0.0	0.0%
1108 Stat Desig (Other)	43.1	835.0	835.0	835.0	835.0	835.0	0.0	0.0%
1181 Vets Endow (Other)	10.9	10.9	10.9	10.5	10.5	10.5	-0.4	-3.7%
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>15,280.2</b>	<b>23,206.2</b>	<b>22,956.2</b>	<b>22,956.2</b>	<b>22,956.2</b>	<b>22,066.3</b>	<b>-889.9</b>	<b>-3.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>186.2</b>	<b>186.2</b>	<b>186.2</b>	<b>186.2</b>	<b>186.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,771.5</b>	<b>9,748.3</b>	<b>9,748.3</b>	<b>9,747.9</b>	<b>9,747.9</b>	<b>12,071.7</b>	<b>2,323.4</b>	<b>23.8%</b>
<b>Federal</b>	<b>41,838.3</b>	<b>32,922.3</b>	<b>32,922.3</b>	<b>32,922.3</b>	<b>32,922.3</b>	<b>31,377.3</b>	<b>-1,545.0</b>	<b>-4.7%</b>
<b>Positions</b>								
Permanent Full Time	264	288	288	285	285	281	-7	-2.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%