

Department Totals - Operating Budget (1158)

Department of Military and Veterans' Affairs

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Department Totals	69,225.4	59,425.6	59,425.6	0.0	0.0%
Objects of Expenditure					
1000 Personal Services	32,991.9	30,118.0	30,118.0	0.0	0.0%
2000 Travel	1,265.3	1,146.4	1,146.4	0.0	0.0%
3000 Services	28,813.5	22,433.9	22,433.9	0.0	0.0%
4000 Commodities	2,714.9	3,149.2	3,149.2	0.0	0.0%
5000 Capital Outlay	124.6	152.4	152.4	0.0	0.0%
7000 Grants, Benefits	3,315.2	2,425.7	2,425.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	32,777.9	31,484.7	31,484.7	0.0	0.0%
1003 G/F Match (UGF)	7,586.7	7,592.4	7,592.4	0.0	0.0%
1004 Gen Fund (UGF)	15,270.5	8,259.4	8,259.4	0.0	0.0%
1005 GF/Prgm (DGF)	178.4	28.5	28.5	0.0	0.0%
1007 I/A Rcpts (Other)	5,286.1	5,251.4	5,251.4	0.0	0.0%
1061 CIP Rcpts (Other)	3,502.8	3,096.3	3,096.3	0.0	0.0%
1101 AERO Rcpts (Other)	2,888.3	2,859.8	2,859.8	0.0	0.0%
1108 Stat Desig (Other)	835.0	835.1	835.1	0.0	0.0%
1181 Vets Endow (Other)	10.2	10.2	10.2	0.0	0.0%
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	0.0%
1265 COVID Fed (Fed)	881.7	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	22,857.2	15,851.8	15,851.8	0.0	0.0%
Designated General (DGF)	186.2	36.3	36.3	0.0	0.0%
Other	12,522.4	12,052.8	12,052.8	0.0	0.0%
Federal	33,659.6	31,484.7	31,484.7	0.0	0.0%
Positions					
Permanent Full Time	280	262	262	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%