

## Department Totals - Operating Budget (1158)

### Department of Military and Veterans Affairs

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
<b>Department Totals</b>	<b>73,592.4</b>	<b>67,802.6</b>	<b>68,433.6</b>	<b>68,433.6</b>	<b>58,588.7</b>	<b>-9,844.9</b>	<b>-14.4%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	29,786.4	33,091.9	33,091.9	32,991.9	29,531.1	-3,460.8	-10.5%
2000 Travel	392.0	1,225.1	1,225.1	1,265.3	1,146.4	-118.9	-9.4%
3000 Services	34,773.0	28,392.8	28,142.8	28,021.7	22,183.9	-5,837.8	-20.8%
4000 Commodities	1,778.9	2,653.2	2,653.2	2,714.9	3,149.2	434.3	16.0%
5000 Capital Outlay	3,840.4	124.6	124.6	124.6	144.6	20.0	16.1%
7000 Grants, Benefits	3,021.7	2,307.2	3,188.2	3,315.2	2,433.5	-881.7	-26.6%
8000 Miscellaneous	0.0	7.8	7.8	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	42,230.9	31,986.1	31,986.1	31,986.1	31,191.1	-795.0	-2.5%
1003 G/F Match (UGF)	6,980.8	7,586.7	7,586.7	7,586.7	7,500.1	-86.6	-1.1%
1004 Gen Fund (UGF)	14,054.1	15,520.5	15,270.5	15,270.5	7,937.7	-7,332.8	-48.0%
1005 GF/Prgm (DGF)	31.7	178.4	178.4	178.4	28.5	-149.9	-84.0%
1007 I/A Rcpts (Other)	7,667.5	5,286.1	5,286.1	5,286.1	5,163.8	-122.3	-2.3%
1061 CIP Rcpts (Other)	1,082.1	3,502.8	3,502.8	3,502.8	3,054.6	-448.2	-12.8%
1101 AERO Rcpts (Other)	1,516.1	2,888.3	2,888.3	2,888.3	2,859.8	-28.5	-1.0%
1108 Stat Desig (Other)	10.9	835.0	835.0	835.0	835.1	0.1	0.0%
1181 Vets Endow (Other)	10.5	10.9	10.2	10.2	10.2	0.0	0.0%
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	881.7	881.7	0.0	-881.7	-100.0%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>21,034.9</b>	<b>23,107.2</b>	<b>22,857.2</b>	<b>22,857.2</b>	<b>15,437.8</b>	<b>-7,419.4</b>	<b>-32.5%</b>
<b>Designated General (DGF)</b>	<b>39.5</b>	<b>186.2</b>	<b>186.2</b>	<b>186.2</b>	<b>36.3</b>	<b>-149.9</b>	<b>-80.5%</b>
<b>Other</b>	<b>10,287.1</b>	<b>12,523.1</b>	<b>12,522.4</b>	<b>12,522.4</b>	<b>11,923.5</b>	<b>-598.9</b>	<b>-4.8%</b>
<b>Federal</b>	<b>42,230.9</b>	<b>31,986.1</b>	<b>32,867.8</b>	<b>32,867.8</b>	<b>31,191.1</b>	<b>-1,676.7</b>	<b>-5.1%</b>
<b>Positions</b>							
Permanent Full Time	285	280	280	280	262	-18	-6.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%