

Department Totals - Operating Budget (1158)

Department of Military and Veterans' Affairs

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Department Totals	68,605.9	59,425.6	59,978.0	59,978.0	63,676.7	3,698.7	6.2%
Objects of Expenditure							
1000 Personal Services	29,807.5	30,118.0	30,324.8	29,634.9	31,161.2	1,526.3	5.2%
2000 Travel	726.9	1,146.4	1,146.4	1,269.1	1,469.8	200.7	15.8%
3000 Services	33,160.8	22,433.9	22,780.0	23,382.6	24,817.9	1,435.3	6.1%
4000 Commodities	2,750.8	3,149.2	3,149.2	3,093.9	4,170.3	1,076.4	34.8%
5000 Capital Outlay	233.1	152.4	152.4	152.4	162.4	10.0	6.6%
7000 Grants, Benefits	1,926.8	2,425.7	2,425.2	2,445.1	1,895.1	-550.0	-22.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	37,984.0	31,484.7	31,494.0	31,494.0	33,412.6	1,918.6	6.1%
1003 G/F Match (UGF)	7,406.0	7,592.4	7,603.8	7,603.8	7,935.7	331.9	4.4%
1004 Gen Fund (UGF)	14,017.6	8,259.4	8,297.5	8,297.5	10,025.4	1,727.9	20.8%
1005 GF/Prgm (DGF)	53.6	28.5	28.5	28.5	28.5	0.0	0.0%
1007 I/A Rcpts (Other)	4,351.9	5,251.4	5,251.4	5,251.4	5,582.6	331.2	6.3%
1061 CIP Rcpts (Other)	3,427.9	3,096.3	3,101.0	3,101.0	3,169.5	68.5	2.2%
1101 AERO Rcpts (Other)	1,240.6	2,859.8	2,861.4	2,861.4	2,869.8	8.4	0.3%
1108 Stat Desig (Other)	106.4	835.1	835.1	835.1	635.1	-200.0	-23.9%
1181 Vets Endow (Other)	10.1	10.2	9.7	9.7	9.7	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	487.8	487.8	0.0	-487.8	-100.0%
Funding Totals							
Unrestricted General (UGF)	21,423.6	15,851.8	15,901.3	15,901.3	17,961.1	2,059.8	13.0%
Designated General (DGF)	61.4	36.3	36.3	36.3	36.3	0.0	0.0%
Other	9,136.9	12,052.8	12,058.6	12,058.6	12,266.7	208.1	1.7%
Federal	37,984.0	31,484.7	31,981.8	31,981.8	33,412.6	1,430.8	4.5%
Positions							
Permanent Full Time	280	262	262	262	270	8	3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%