

Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

Numbers

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2021 21MgtPIn	[3] 2021 AdjBase+	[4] 2021 22GovAmd BA	[5] 2021 House Subcom	[5] - [1] 2018 2021 18MgtPIn to House Sub		[5] - [2] 2021 2021 21MgtPIn to House Sub		[5] - [3] 2021 2021 AdjBase+ to House Sub		[5] - [4] 2021 2021 22GovAmd to House Sub	
Total	66,822.1	65,794.3	65,909.7	65,683.2	65,683.2	-1,138.9	-1.7 %	-111.1	-0.2 %	-226.5	-0.3 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	31,492.3	31,547.5	31,654.4	31,462.7	31,462.7	-29.6	-0.1 %	-84.8	-0.3 %	-191.7	-0.6 %	0.0	
2 Travel	980.6	1,381.2	1,381.2	1,225.1	1,225.1	244.5	24.9 %	-156.1	-11.3 %	-156.1	-11.3 %	0.0	
3 Services	28,974.3	27,033.6	27,042.1	27,921.3	27,921.3	-1,053.0	-3.6 %	887.7	3.3 %	879.2	3.3 %	0.0	
4 Commodities	2,704.9	2,630.5	2,630.5	2,653.2	2,653.2	-51.7	-1.9 %	22.7	0.9 %	22.7	0.9 %	0.0	
5 Capital Outlay	168.8	124.6	124.6	124.6	124.6	-44.2	-26.2 %	0.0		0.0		0.0	
7 Grants, Benefits	2,501.2	3,076.9	3,076.9	2,296.3	2,296.3	-204.9	-8.2 %	-780.6	-25.4 %	-780.6	-25.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1001 CBR Fund (UGF)	0.0	5,739.4	0.0	0.0	0.0	0.0		-5,739.4	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	32,895.1	32,922.3	32,977.8	31,377.3	31,377.3	-1,517.8	-4.6 %	-1,545.0	-4.7 %	-1,600.5	-4.9 %	0.0	
1003 GF/Match (UGF)	7,612.1	5,707.3	7,625.0	7,346.0	7,346.0	-266.1	-3.5 %	1,638.7	28.7 %	-279.0	-3.7 %	0.0	
1004 Gen Fund (UGF)	15,955.9	11,509.5	15,370.7	14,720.3	14,720.3	-1,235.6	-7.7 %	3,210.8	27.9 %	-650.4	-4.2 %	0.0	
1005 GF/Prgrm (DGF)	178.4	178.4	178.4	178.4	178.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,042.6	4,736.3	4,753.0	5,059.0	5,059.0	16.4	0.3 %	322.7	6.8 %	306.0	6.4 %	0.0	
1061 CIP Rcpts (Other)	1,745.9	1,336.6	1,340.3	3,337.7	3,337.7	1,591.8	91.2 %	2,001.1	149.7 %	1,997.4	149.0 %	0.0	
1101 AAC Fund (Other)	2,957.1	2,829.5	2,829.5	2,829.5	2,829.5	-127.6	-4.3 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	435.0	835.0	835.0	835.0	835.0	400.0	92.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	298	285	285	281	281	-17	-5.7 %	-4	-1.4 %	-4	-1.4 %	0	
Perm Part Time	2	0	0	0	0	-2	-100.0 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	23,568.0	22,956.2	22,995.7	22,066.3	22,066.3	-1,501.7	-6.4 %	-889.9	-3.9 %	-929.4	-4.0 %	0.0	
Designated General (DGF)	178.4	178.4	178.4	178.4	178.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	10,180.6	9,737.4	9,757.8	12,061.2	12,061.2	1,880.6	18.5 %	2,323.8	23.9 %	2,303.4	23.6 %	0.0	
Federal Receipts (Fed)	32,895.1	32,922.3	32,977.8	31,377.3	31,377.3	-1,517.8	-4.6 %	-1,545.0	-4.7 %	-1,600.5	-4.9 %	0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.