

## Department Totals - Operating Budget (1158)

### Department of Military and Veterans Affairs

Description	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Department Totals	57,287.5	73.4	57,775.8	57,564.9	277.4	0.5%
<b>Objects of Expenditure:</b>						
1000 Personal Services	28,080.1	73.4	28,175.4	28,175.4	95.3	0.3%
2000 Travel	994.9	0.0	1,038.2	994.9	0.0	0.0%
3000 Services	22,855.8	0.0	23,131.0	23,037.9	182.1	0.8%
4000 Commodities	2,692.1	0.0	2,766.6	2,692.1	0.0	0.0%
5000 Capital Outlay	118.8	0.0	118.8	118.8	0.0	0.0%
7000 Grants, Benefits	2,545.8	0.0	2,545.8	2,545.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>						
1002 Fed Rcpts (Fed)	26,134.6	-3.3	30,995.1	30,995.1	4,860.5	18.6%
1003 G/F Match (UGF)	7,571.3	9.5	7,612.1	7,612.1	40.8	0.5%
1004 Gen Fund (UGF)	8,677.4	20.4	8,948.2	8,737.3	59.9	0.7%
1005 GF/Prgm (DGF)	28.4	0.0	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,006.3	-2.2	5,042.6	5,042.6	36.3	0.7%
1061 CIP Rcpts (Other)	1,736.0	-1.0	1,745.9	1,745.9	9.9	0.6%
1092 MHTAAR (Other)	0.0	50.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	7,687.1	0.0	2,957.1	2,957.1	-4,730.0	-61.5%
1108 Stat Desig (Other)	435.0	0.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	11.4	0.0	11.4	11.4	0.0	0.0%
<b>Totals:</b>						
Unrestricted General (UGF)	16,248.7	29.9	16,560.3	16,349.4	100.7	0.6%
Designated General (DGF)	28.4	0.0	28.4	28.4	0.0	0.0%
Other Funds	14,875.8	46.8	10,192.0	10,192.0	-4,683.8	-31.5%
Federal Funds	26,134.6	-3.3	30,995.1	30,995.1	4,860.5	18.6%

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<b>Positions:</b>						
Permanent Full Time	270	0	269	269	-1	-0.4%
Permanent Part Time	2	0	2	2	0	0.0%
Non Permanent	1	0	1	1	0	0.0%