

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

Description	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	FY2018 Governor
Department Totals	60,337.1	57,408.9	57,287.5	57,775.8	-2,561.3	-4.2%
Objects of Expenditure:						
1000 Personal Services	34,286.6	28,496.6	28,080.1	28,175.4	-6,111.2	-17.8%
2000 Travel	1,046.8	994.9	994.9	1,038.2	-8.6	-0.8%
3000 Services	19,863.6	22,526.7	22,855.8	23,131.0	3,267.4	16.4%
4000 Commodities	2,692.1	2,692.1	2,692.1	2,766.6	74.5	2.8%
5000 Capital Outlay	118.8	118.8	118.8	118.8	0.0	0.0%
7000 Grants, Benefits	2,329.2	2,579.8	2,545.8	2,545.8	216.6	9.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts (Fed)	23,386.2	26,134.6	26,134.6	30,995.1	7,608.9	32.5%
1003 G/F Match (UGF)	6,456.6	7,571.3	7,571.3	7,612.1	1,155.5	17.9%
1004 Gen Fund (UGF)	18,360.3	8,797.4	8,677.4	8,948.2	-9,412.1	-51.3%
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	6,290.0	5,006.3	5,006.3	5,042.6	-1,247.4	-19.8%
1061 CIP Rcpts (Other)	1,715.9	1,736.0	1,736.0	1,745.9	30.0	1.7%
1101 AERO Rcpts (Other)	3,652.5	7,687.1	7,687.1	2,957.1	-695.4	-19.0%
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	12.2	12.8	11.4	11.4	-0.8	-6.6%
Totals:						
Unrestricted General (UGF)	24,816.9	16,368.7	16,248.7	16,560.3	-8,256.6	-33.3%
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	12,105.6	14,877.2	14,875.8	10,192.0	-1,913.6	-15.8%
Federal Funds	23,386.2	26,134.6	26,134.6	30,995.1	7,608.9	32.5%

Positions:

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

Description	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor
Permanent Full Time	333	272	270	269	-64 -19.2%
Permanent Part Time	2	2	2	2	0 0.0%
Non Permanent	1	1	1	1	0 0.0%