

Department Totals - Operating Budget (1158)

Department of Military and Veterans' Affairs

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
Department Totals	62,283.8	65,458.8	65,693.5	65,693.5	66,817.1	68,171.2	2,477.7	3.8%
Objects of Expenditure								
1000 Personal Services	33,003.5	35,490.7	35,725.7	35,410.8	36,375.7	37,729.8	2,319.0	6.5%
2000 Travel	993.3	1,609.4	1,609.4	1,464.4	1,464.4	1,464.4	0.0	0.0%
3000 Services	18,284.4	22,896.9	22,896.9	22,478.1	22,532.2	22,532.2	54.1	0.2%
4000 Commodities	6,405.9	3,487.5	3,487.5	3,590.9	3,696.6	3,696.6	105.7	2.9%
5000 Capital Outlay	2,052.4	243.9	243.9	959.4	958.3	958.3	-1.1	-0.1%
7000 Grants, Benefits	1,544.3	1,730.4	1,730.1	1,789.9	1,789.9	1,789.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	34,371.0	35,076.1	35,092.9	35,092.9	34,582.0	35,220.5	127.6	0.4%
1003 GF/Match (UGF)	8,127.1	9,032.9	9,071.8	9,071.8	9,191.7	9,382.0	310.2	3.4%
1004 Gen Fund (UGF)	7,723.3	8,551.5	8,719.9	8,719.9	9,007.4	9,145.0	425.1	4.9%
1005 GF/Prgm (DGF)	0.0	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
1007 I/A Rcpts (Other)	4,863.3	5,850.4	5,850.4	5,850.4	6,658.8	6,901.7	1,051.3	18.0%
1061 CIP Rcpts (Other)	6,057.5	3,379.1	3,387.3	3,387.3	3,777.6	3,915.1	527.8	15.6%
1101 AAC Fund (Other)	1,032.5	2,888.2	2,890.9	2,890.9	2,919.4	2,919.4	28.5	1.0%
1108 Stat Desig (Other)	92.1	635.1	635.1	635.1	636.1	643.4	8.3	1.3%
1181 Vets Endow (Other)	9.2	9.2	8.9	8.9	8.9	8.9	0.0	0.0%
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	6.7	6.7	-1.1	-14.1%
Funding Totals								
Unrestricted General (UGF)	15,850.4	17,584.4	17,791.7	17,791.7	18,199.1	18,527.0	735.3	4.1%
Designated General (DGF)	7.8	36.3	36.3	36.3	35.2	35.2	-1.1	-3.0%
Other	12,054.6	12,762.0	12,772.6	12,772.6	14,000.8	14,388.5	1,615.9	12.7%
Federal	34,371.0	35,076.1	35,092.9	35,092.9	34,582.0	35,220.5	127.6	0.4%
Positions								
Permanent Full Time	274	282	283	283	283	283	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	3	0	0.0%