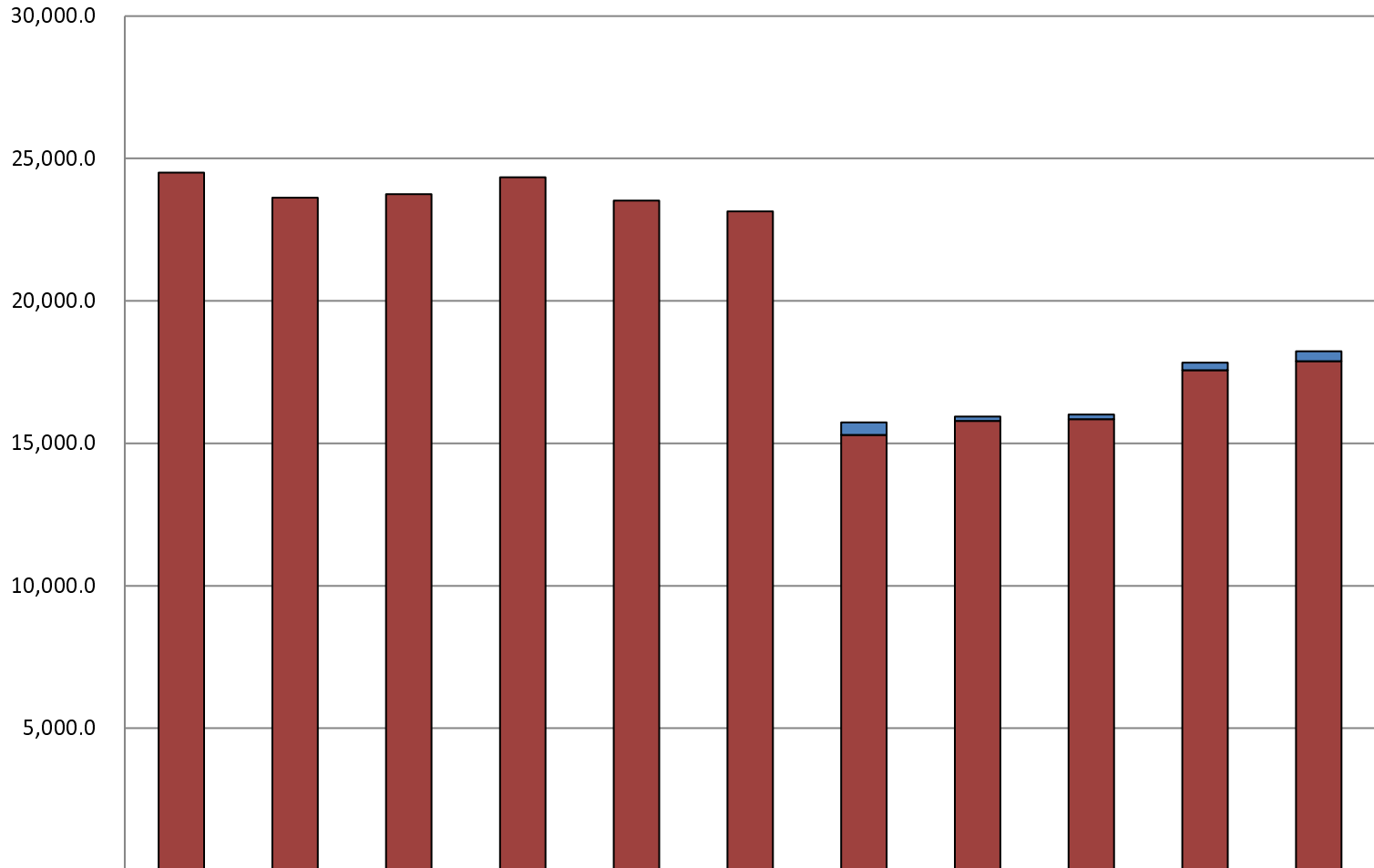


## Department of Military & Veterans' Affairs Total General Fund Budget (\$ Thousands)

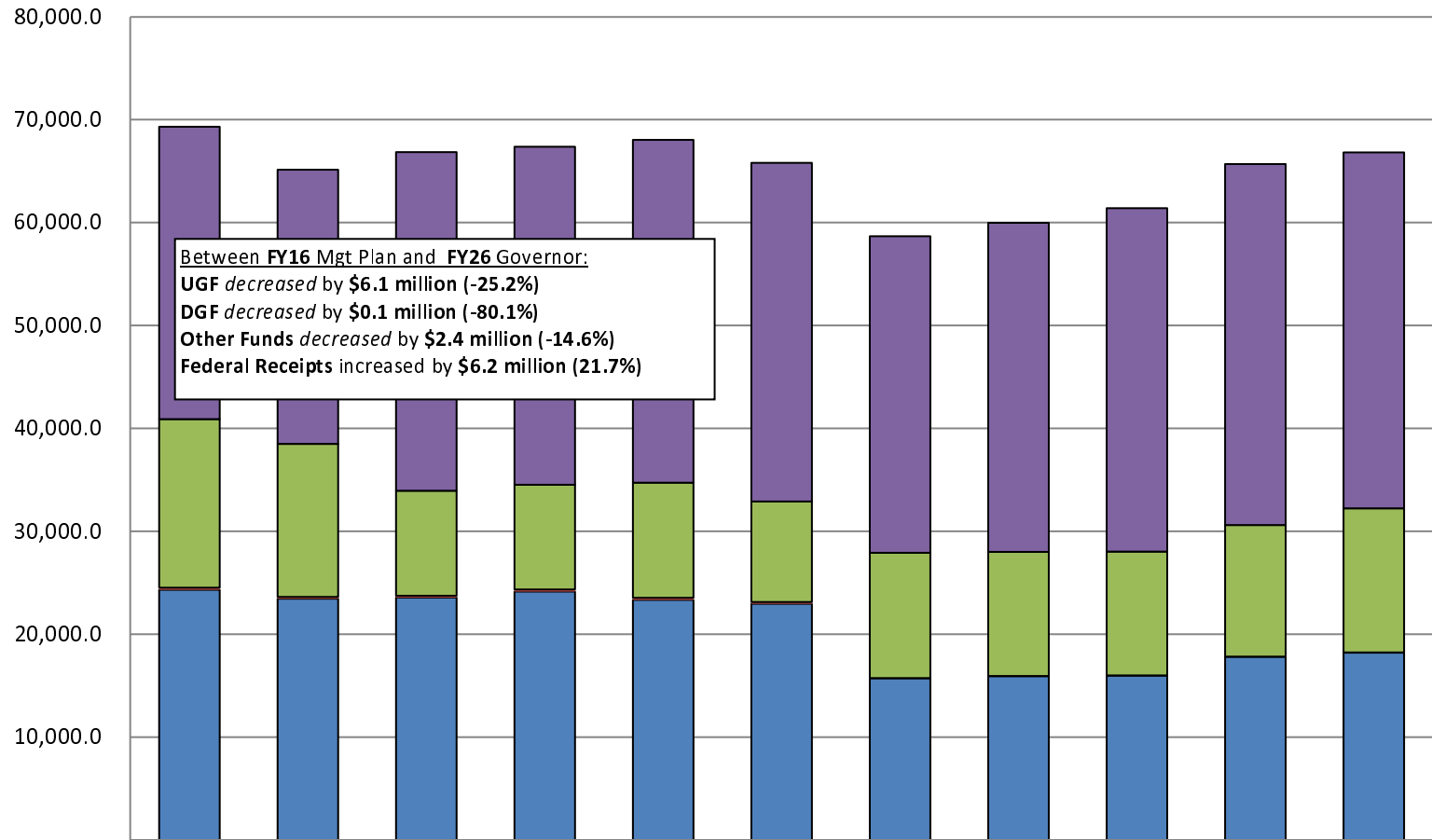
The Department's GF budget decreased by **\$6.2 million between FY16 and FY26** - an average annual decrease rate of **- 2.9%**.

The **FY26 GF** budget equates to **\$58 per resident worker** based on **316,809** resident workers.



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.3%	0.3%	0.3%	0.3%	0.3%
Average of SB55	-	-	-	-	-	-	440.2	146.0	163.5	257.1	351.5
Total Agency Budget (GF Only)	24,506.1	23,618.5	23,746.4	24,335.6	23,520.3	23,142.4	15,296.4	15,791.6	15,843.9	17,570.9	17,882.8

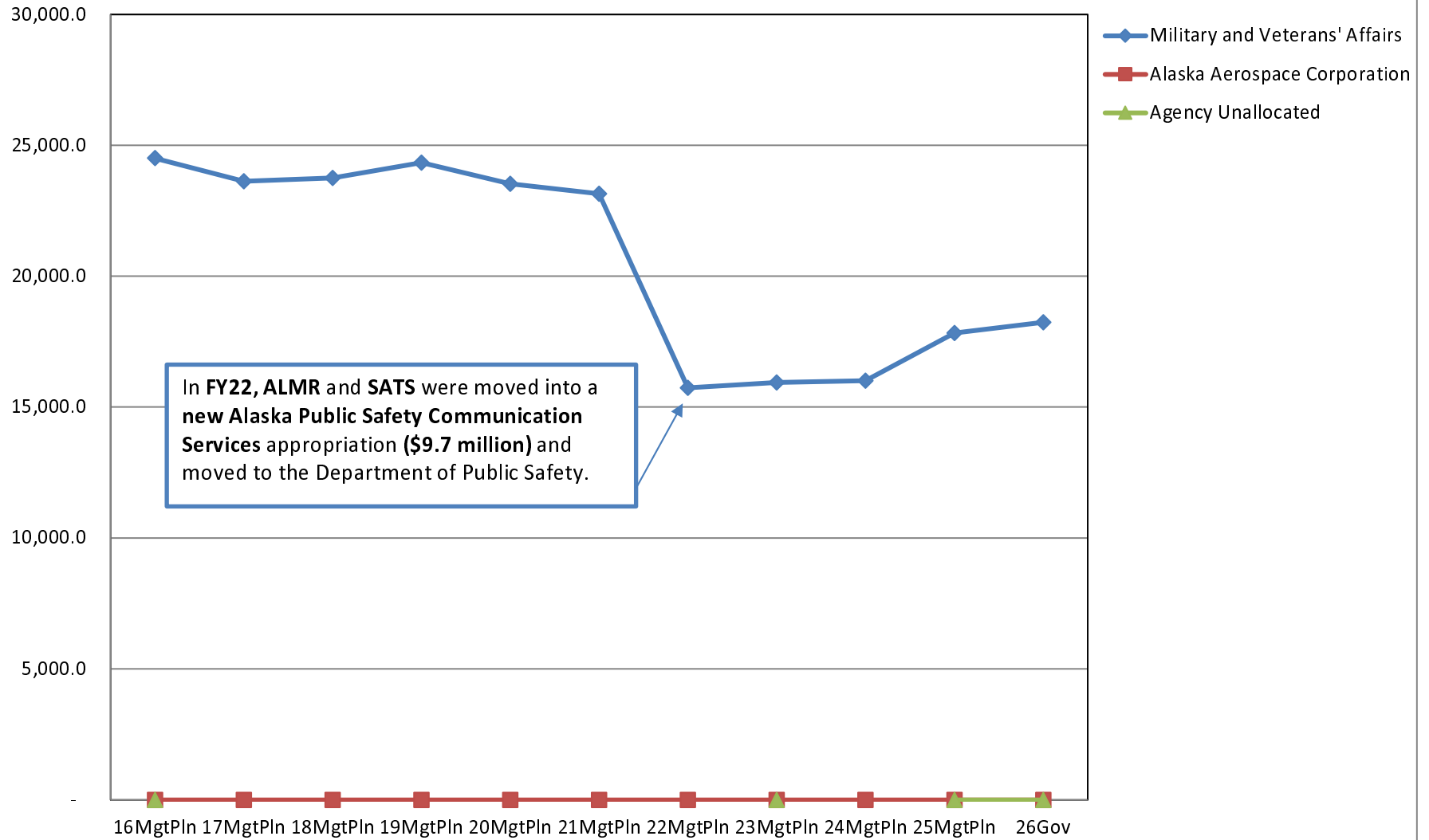
## Department of Military & Veterans' Affairs Total Funding Comparison by Fund Group (\$ Thousands)



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	28,405.2	26,634.6	32,895.1	32,842.9	33,321.9	32,922.3	30,768.4	31,981.8	33,383.8	35,092.9	34,582.0
■ Other State Funds (Other)	16,400.8	14,875.8	10,191.9	10,185.3	11,195.7	9,747.9	12,172.4	12,058.6	12,015.4	12,772.6	14,000.8
■ Designated General (DGF)	178.4	178.4	178.4	178.4	178.4	186.2	36.2	36.3	36.3	36.3	35.2
■ Unrestricted General (UGF)	24,327.7	23,440.1	23,568.0	24,157.2	23,341.9	22,956.2	15,700.4	15,901.3	15,971.1	17,791.7	18,199.1

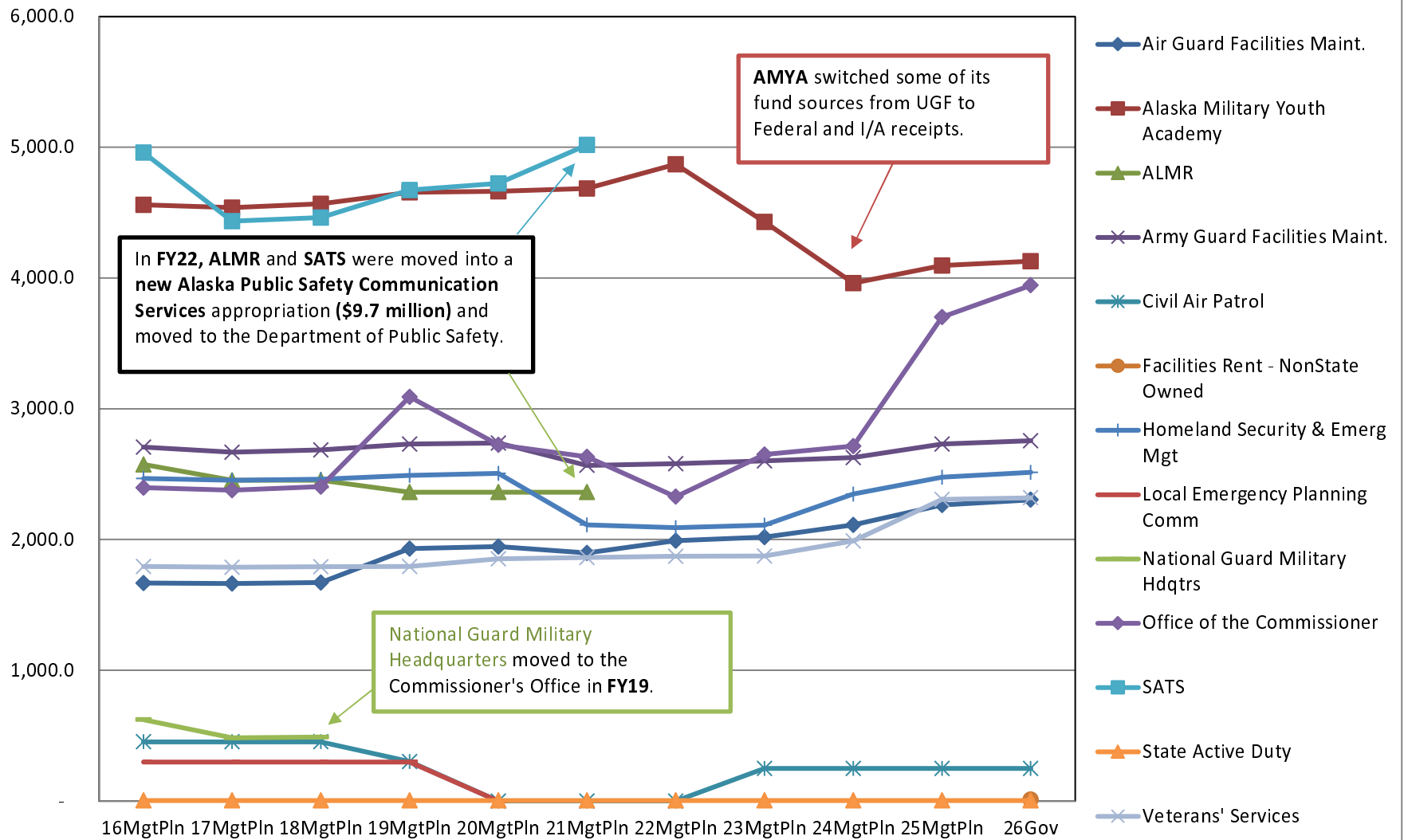
# Appropriations within Department of Military & Veterans' Affairs

(GF Only)  
(\$ Thousands)



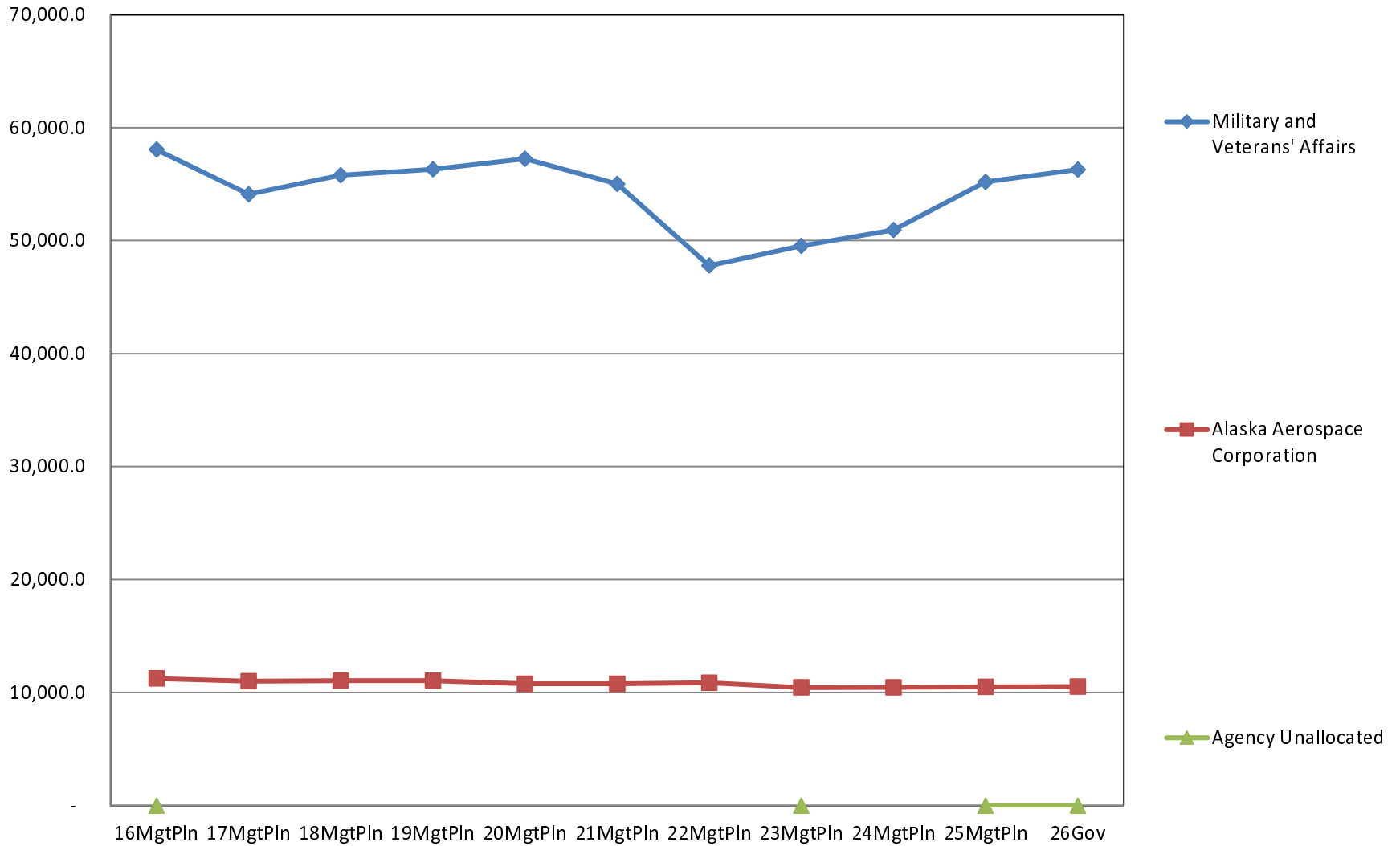
# Allocations within the Department of Military & Veterans' Affairs

(GF Only)  
(\$ Thousands)

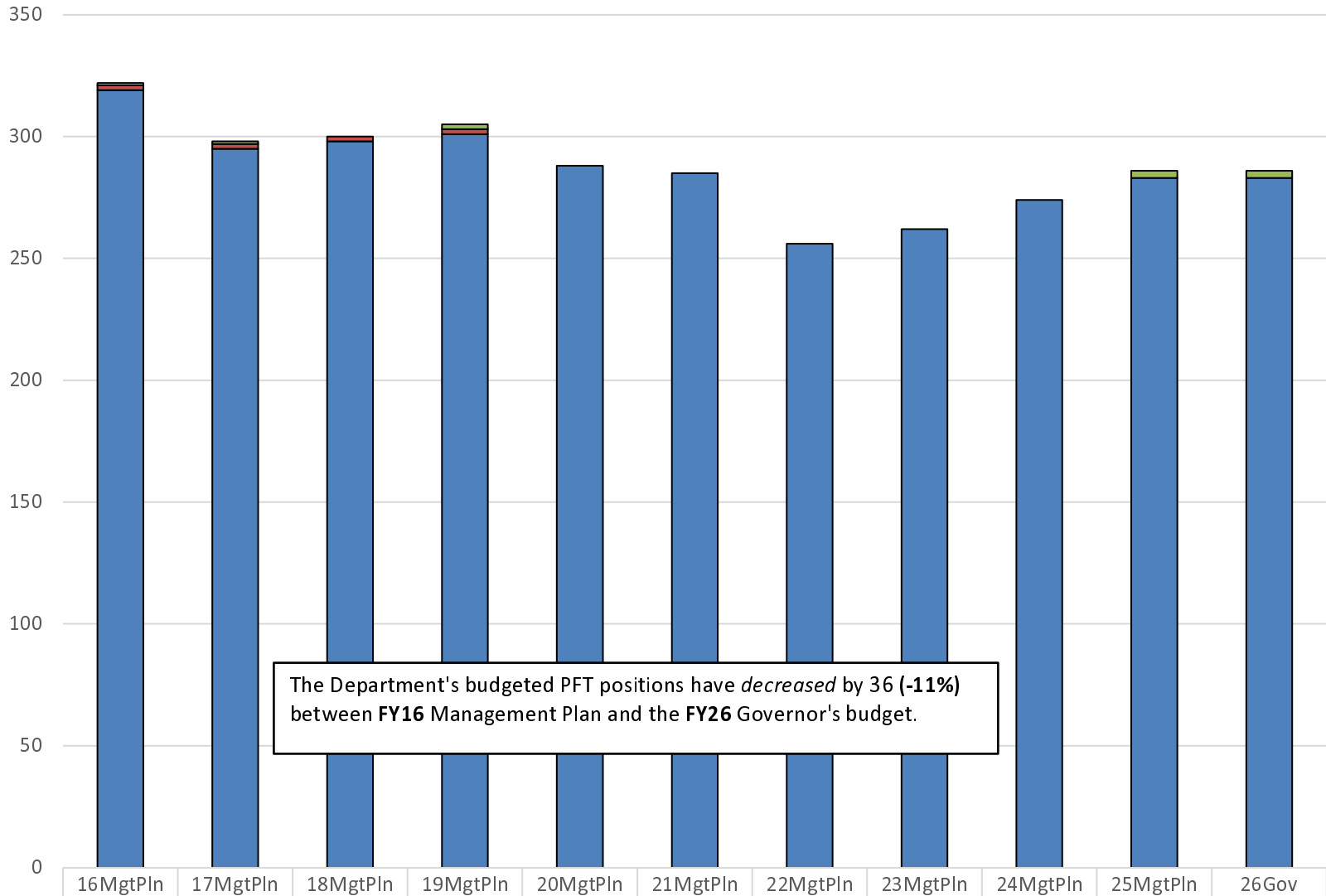


# Appropriations within the Department of Military & Veterans' Affairs

(All Funds)  
(\$ Thousands)



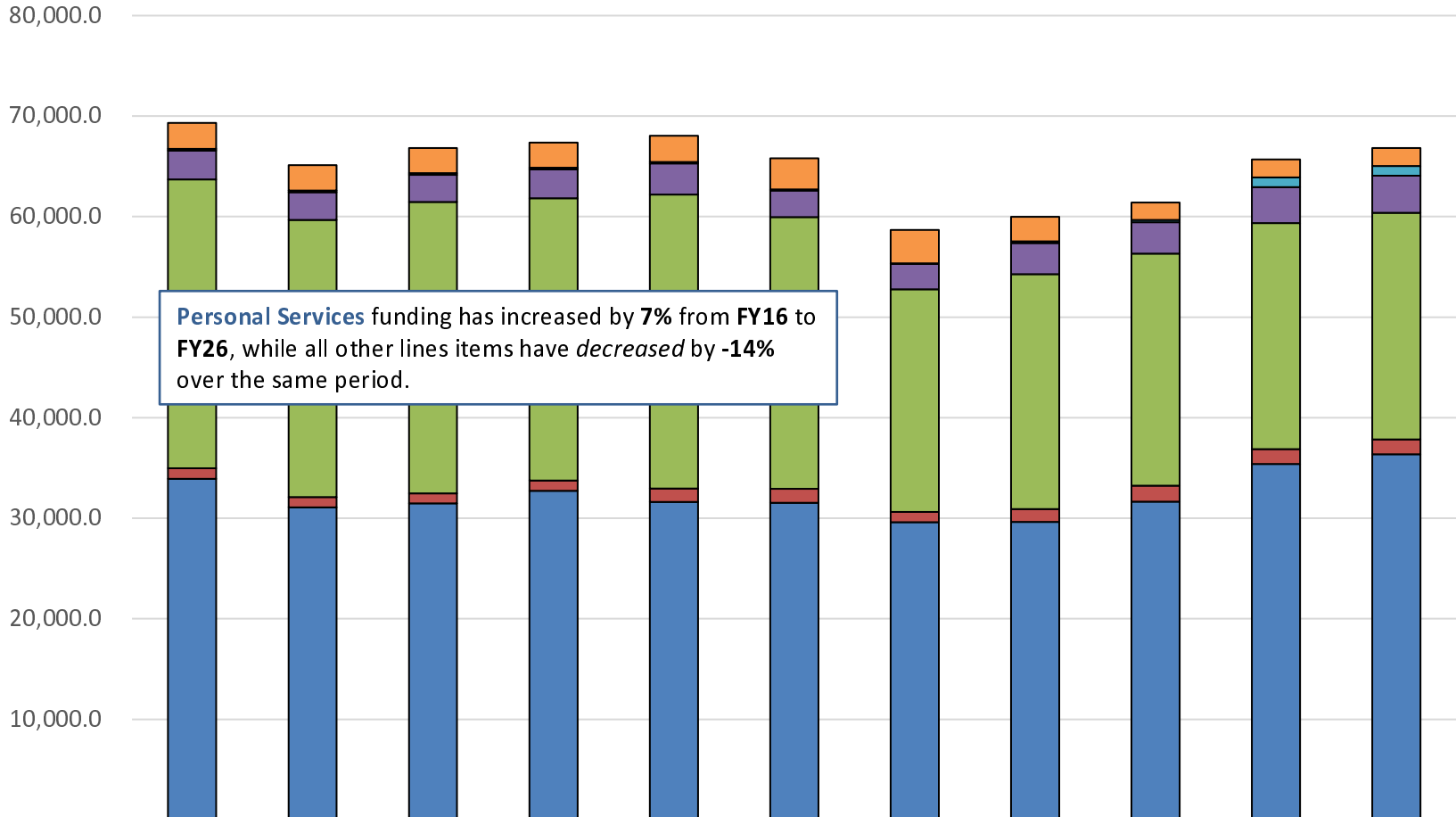
## Budgeted Positions in the Department of Military & Veterans' Affairs



The Department's budgeted PFT positions have *decreased* by 36 (-11%) between FY16 Management Plan and the FY26 Governor's budget.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
Temporary	1	1	0	2	0	0	0	0	0	3	3
Perm Part Time	2	2	2	2	0	0	0	0	0	0	0
Perm Full Time	319	295	298	301	288	285	256	262	274	283	283

## Department of Military & Veterans' Affairs Budget by Line Item



**Personal Services** funding has increased by **7%** from **FY16** to **FY26**, while all other lines items have *decreased* by **-14%** over the same period.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	2,578.6	2,545.8	2,512.5	2,502.4	2,609.9	3,087.4	3,315.8	2,445.1	1,730.4	1,789.9	1,789.9
5 Capital Outlay	168.8	168.8	168.8	168.8	144.1	124.6	74.6	152.4	245.4	959.4	958.3
4 Commodities	2,857.1	2,754.9	2,704.9	2,879.4	3,078.9	2,630.5	2,502.1	3,093.9	3,107.5	3,590.9	3,696.6
3 Services	28,739.4	27,557.0	28,974.3	28,071.1	29,248.4	27,033.6	22,165.0	23,382.6	23,070.4	22,478.1	22,532.2
2 Travel	1,032.7	1,014.0	980.6	1,023.9	1,324.7	1,381.2	1,015.3	1,269.1	1,609.4	1,464.4	1,464.4
1 Personal Services	33,935.5	31,088.4	31,492.3	32,718.2	31,631.9	31,547.5	29,604.6	29,634.9	31,643.5	35,410.8	36,375.7