

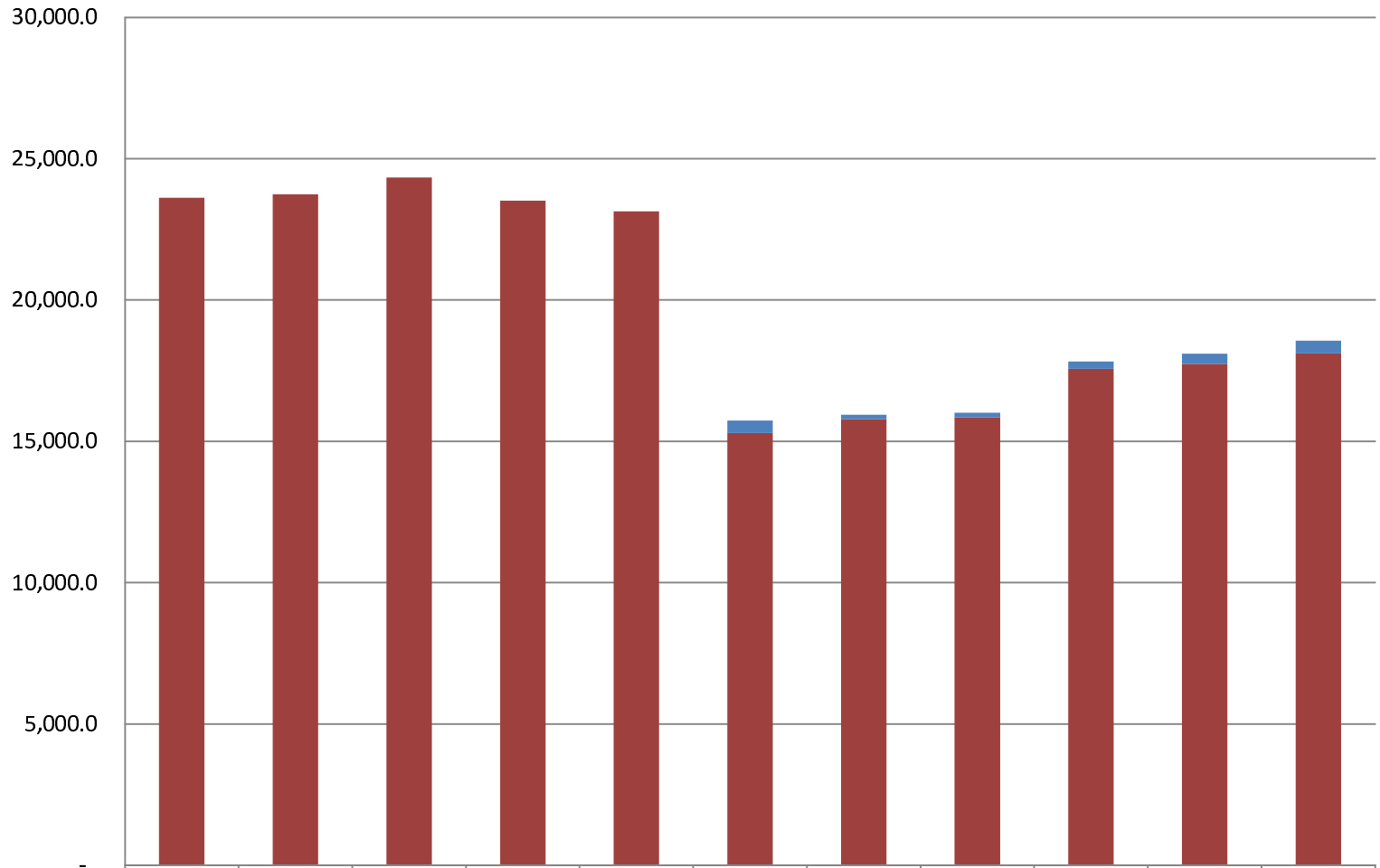
Department of Military & Veterans' Affairs

Total General Fund Budget

(\$ Thousands)

The Department's GF budget decreased by **\$5.1 million between FY17 and FY27** - an average annual *decrease* rate of **2.9%**.

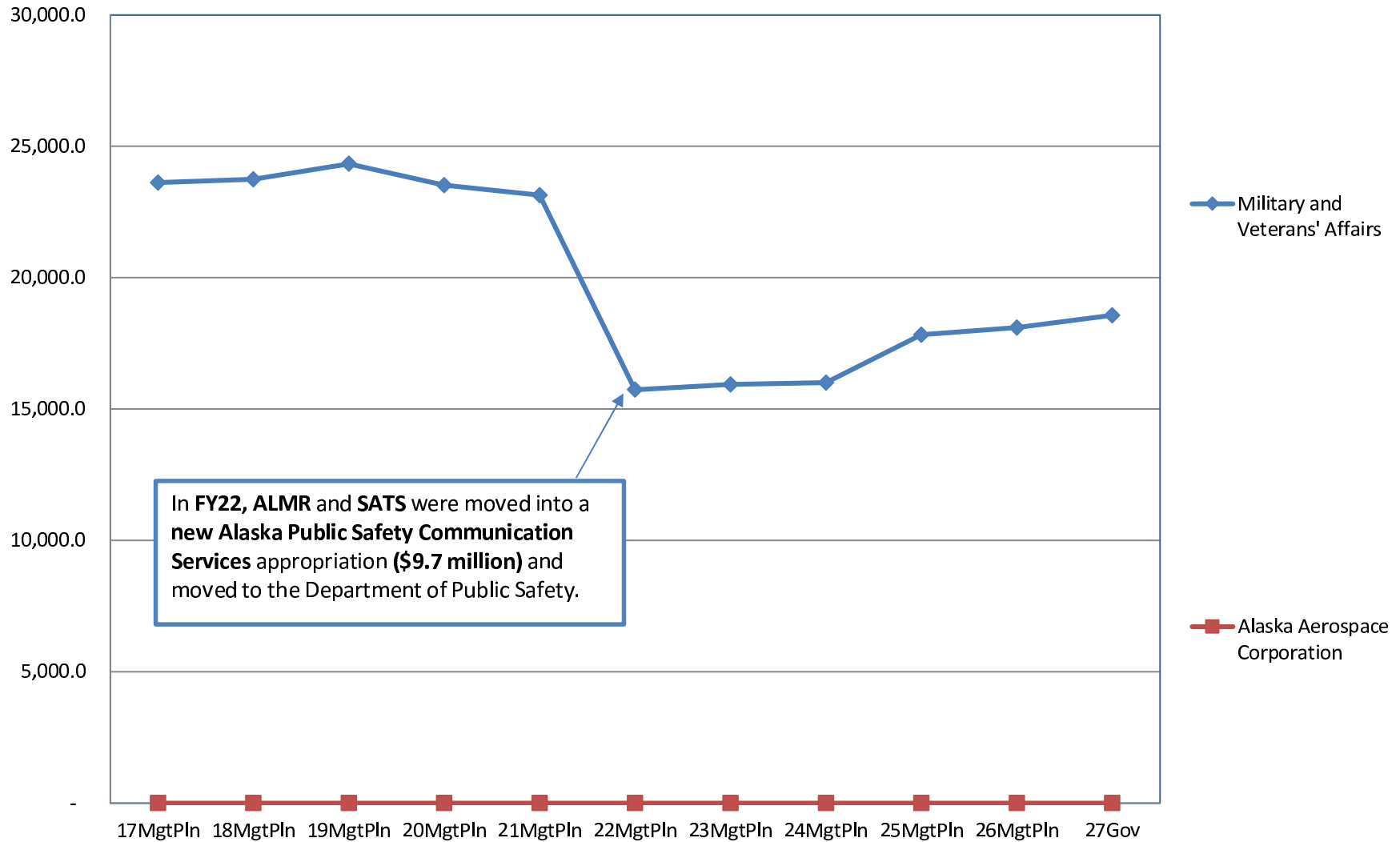
The **FY27 GF** budget equates to **\$58 per resident worker** based on **319,112** resident workers.



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	0.5%	0.5%	0.5%	0.5%	0.5%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Average of SB55	-	-	-	-	-	440.2	146.0	163.5	257.1	351.5	456.2
Total Agency Budget (GF Only)	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	17,745.4	18,106.6

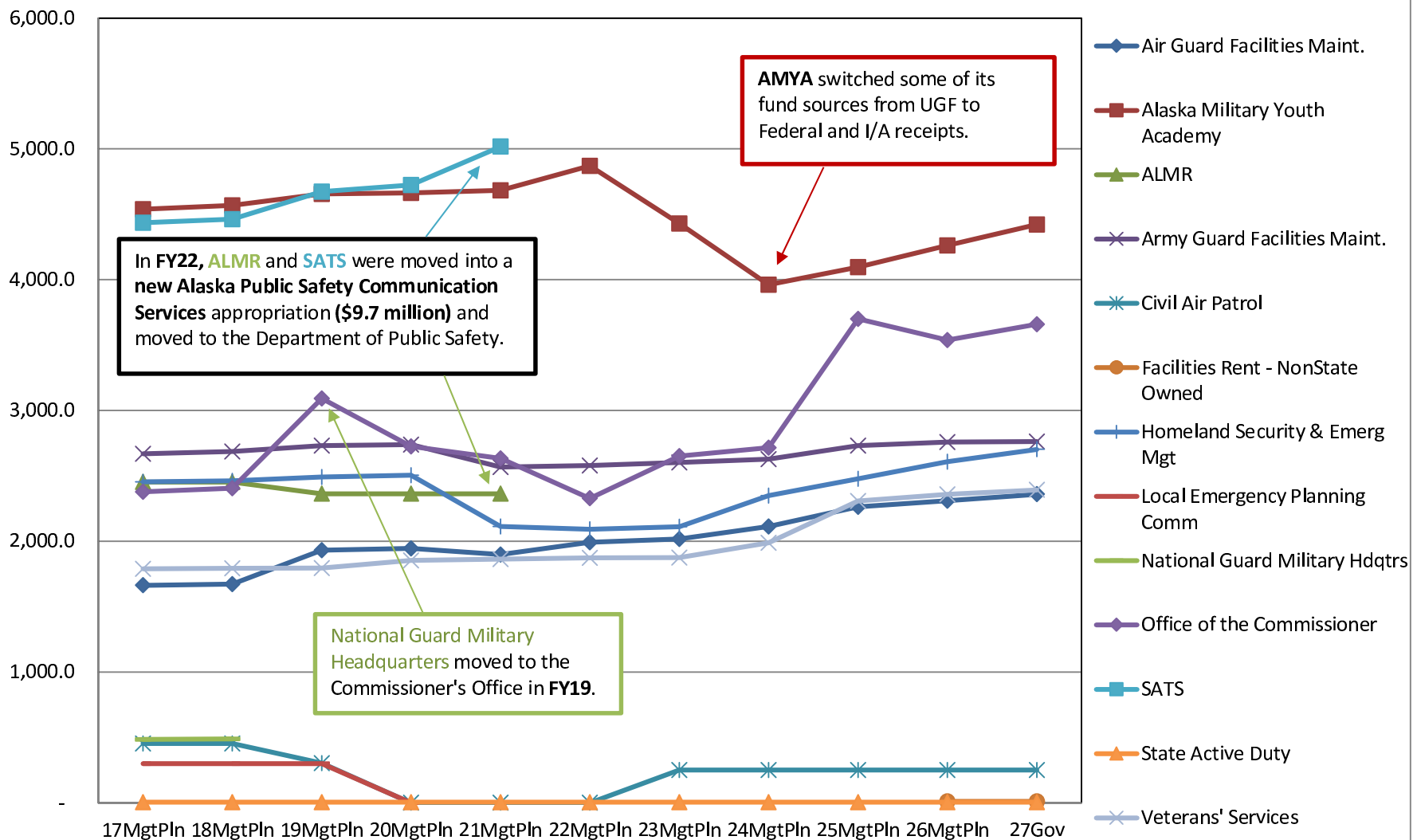
Appropriations within the Department of Military & Veterans' Affairs

(GF Only)
(\$ Thousands)



Allocations within the Department of Military & Veterans' Affairs

(GF Only)
(\$ Thousands)



Department of Military & Veterans' Affairs

Total Funding Comparison by Fund Group

(\$ Thousands)

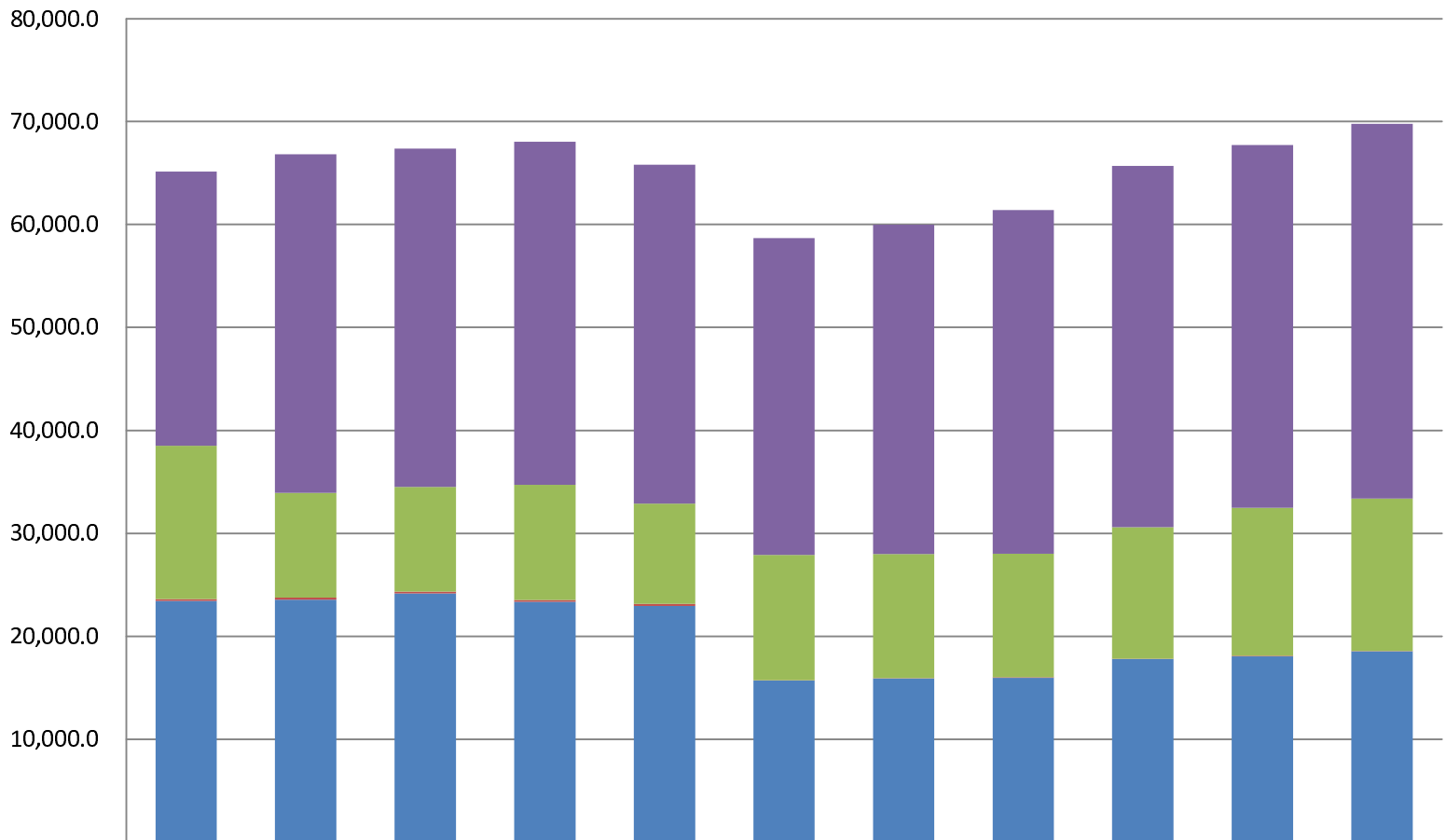
Between FY17 Mgt Plan and FY27 Governor:

UGF decreased by \$4.9 million (-21%)

DGF decreased by \$0.2 million (-95%)

Other Funds decreased by \$0.1 million (-0.4%)

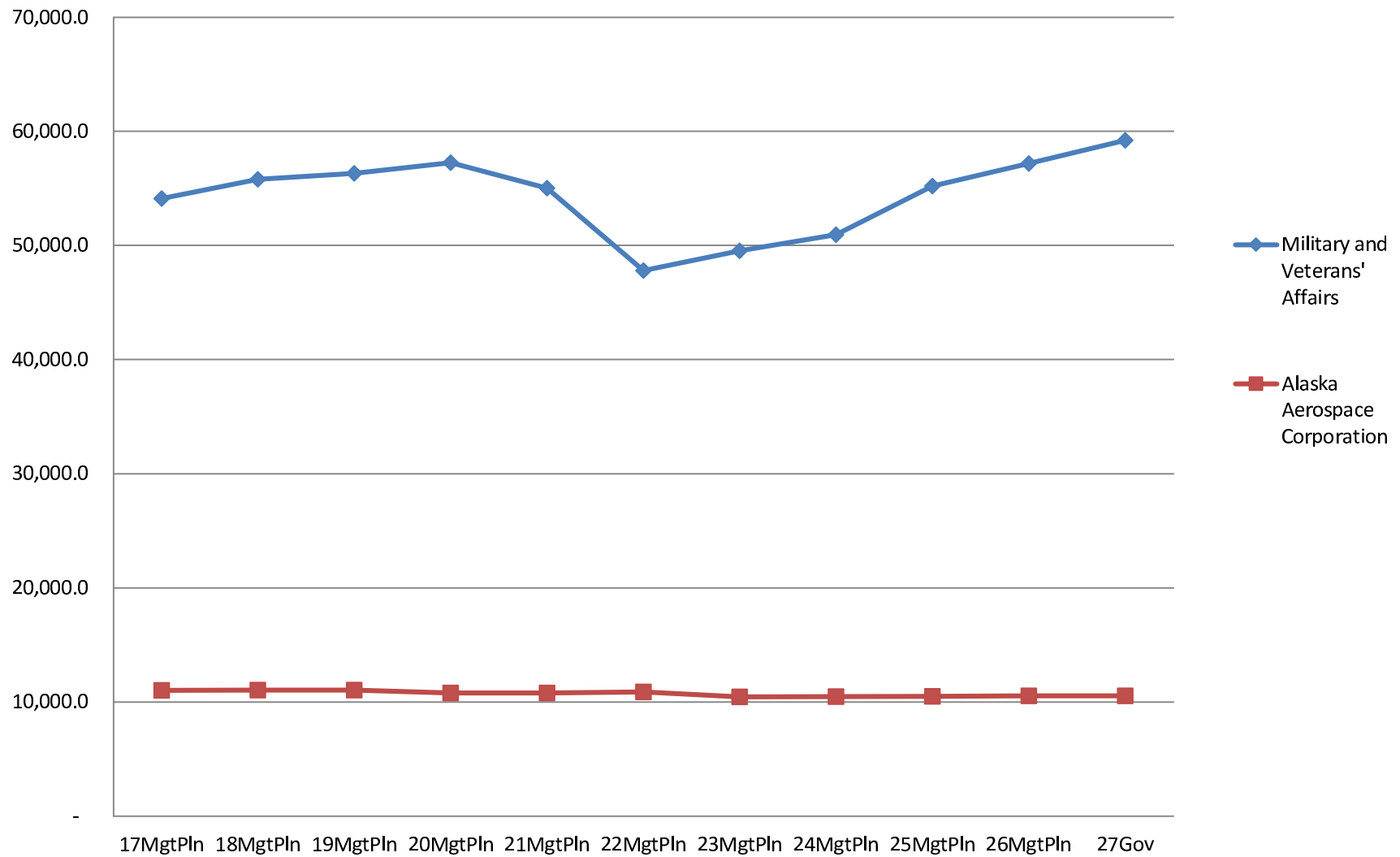
Federal Receipts increased by \$9.7 million (37%)



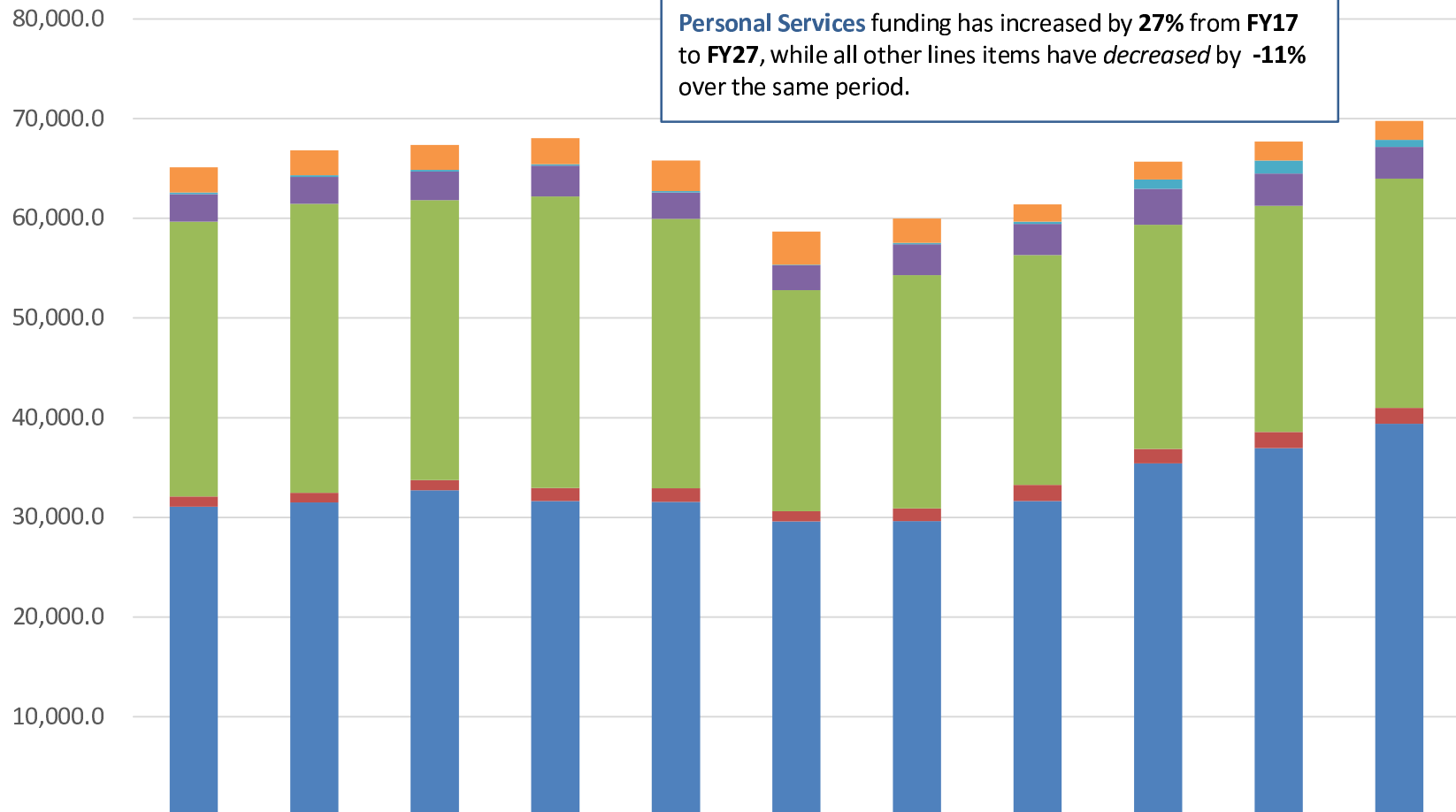
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
Federal Receipts (Fed)	26,634.6	32,895.1	32,842.9	33,321.9	32,922.3	30,768.4	31,981.8	33,383.8	35,092.9	35,220.5	36,379.8
Other State Funds (Other)	14,875.8	10,191.9	10,185.3	11,195.7	9,747.9	12,172.4	12,058.6	12,015.4	12,772.6	14,388.3	14,821.2
Designated General (DGF)	178.4	178.4	178.4	178.4	186.2	36.2	36.3	36.3	36.3	35.2	8.4
Unrestricted General (UGF)	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	18,061.7	18,554.4

Appropriations within the Department of Military & Veterans' Affairs

(All Funds)
(\$ Thousands)



Department of Military & Veterans' Affairs Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
7 Grants, Benefits	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	1,905.7	1,905.7
5 Capital Outlay	168.8	168.8	168.8	144.1	124.6	74.6	152.4	245.4	959.4	1,310.0	685.7
4 Commodities	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	3,229.9	3,181.3
3 Services	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	22,681.0	23,003.0
2 Travel	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	1,613.9	1,601.0
1 Personal Services	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	36,965.2	39,387.1

Budgeted Positions in the Department of Military & Veterans' Affairs

