

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

Description	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Department Totals	60,337.1	54,045.2	61,936.1	61,376.4	61,376.4	61,386.6	10.2	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	23,386.2	17,977.4	27,905.2	27,905.2	27,905.2	26,605.2	-1,300.0	-4.7%
1003 G/F Match (UGF)	6,456.6	6,403.7	7,598.2	7,550.7	7,550.7	7,584.8	34.1	0.5%
1004 Gen Fund (UGF)	18,360.3	18,727.0	10,002.3	9,675.4	9,675.4	10,950.3	1,274.9	13.2%
1005 GF/Prgm (DGF)	28.4	4.3	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	6,290.0	4,988.7	6,359.5	6,175.4	6,175.4	6,175.4	0.0	0.0%
1061 CIP Rcpts (Other)	1,715.9	1,206.4	1,738.2	1,738.2	1,738.2	1,738.2	0.0	0.0%
1101 AERO Rcpts (Other)	3,652.5	4,657.7	7,856.5	7,856.5	7,856.5	7,856.5	0.0	0.0%
1108 Stat Desig (Other)	435.0	80.0	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	12.2	0.0	12.8	11.6	11.6	12.8	1.2	10.3%
Totals:								
Unrestricted General (UGF)	24,816.9	25,130.7	17,600.5	17,226.1	17,226.1	18,535.1	1,309.0	7.6%
Designated General (DGF)	28.4	4.3	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	12,105.6	10,932.8	16,402.0	16,216.7	16,216.7	16,217.9	1.2	0.0%
Federal Funds	23,386.2	17,977.4	27,905.2	27,905.2	27,905.2	26,605.2	-1,300.0	-4.7%