

Department of Military and Veterans' Affairs

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY16 Conference Committee (GF Only)	\$17,628.9			
FY16 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Unallocated	(374.4)			1
FY16 Management Plan (GF only)	\$17,254.5	(\$374.4)	-2.1%	
One-time Items Removed	(174.0)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY17 Contractual Salary Increases	-			
FY17 Adjusted Base Budget (GF only)	\$17,080.5	(\$174.0)	-1.0%	
Unallocated	(274.2)			2
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	-			
FY17 Governor's UGF Increments/Decrements/Fund Changes	1,757.2			
FY17 Governor's Agency Request (GF only)	\$18,563.5	\$1,483.0	8.7%	
FY17 Governor's Increments, Decrements, Fund Changes and Language	FY17 Adjusted Base Budget (GF Only)	FY17 Governor's Request (GF only)	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Allocation			\$1,483.0	
Office of the Commissioner	2,348.7	3,768.7	1,420.0	3 & 4
Retirement Benefits	734.5	797.5	63.0	5
Non-General Fund Agency Summary	FY17 Adjusted Base Budget	FY17 Governor's Request	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Other State Funds (all allocations)	16,217.9	16,217.9	-	
Federal Funds (all allocations)	26,605.2	26,605.2	-	
Total Non-General Funds (all allocations)	\$42,823.1	\$42,823.1	\$0.0	
Position Changes (From FY16 Authorized to Gov)	321	297	(24)	
PFT	318	294	(24)	
PPT	2	2	-	
Temp	1	1	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	1,000.0	-	1,000.0	
Information Systems and Technology	-	-	-	
Other	-	4,600.0	4,600.0	
TOTAL CAPITAL	\$1,000.0	\$4,600.0	\$5,600.0	