

Department Totals - Operating Budget
Department of Military and Veterans Affairs

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	39,271.8	36,401.8	60,829.0	36,759.9	39,064.7	2,304.8	6.3%
Funding Sources:							
1002 Fed Rcpts	24,574.8	24,804.1	41,741.5	25,001.7	25,653.0	651.3	2.6%
1003 G/F Match	3,094.7	2,036.6	2,112.5	2,043.6	3,704.4	1,660.8	81.3%
1004 Gen Fund	7,732.2	5,624.2	12,418.0	5,683.7	5,150.7	-533.0	-9.4%
1005 GF/Prgm	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	2,191.0	2,200.4	2,681.7	2,221.4	2,561.4	340.0	15.3%
1053 Invst Loss	0.0	76.0	0.0	122.2	0.0	-122.2	-100.0%
1055 IA/OIL HAZ	1,110.2	931.1	1,134.2	939.2	810.3	-128.9	-13.7%
1061 CIP Rcpts	259.9	313.5	402.2	322.6	320.3	-2.3	-0.7%
1108 Stat Desig	280.6	387.5	310.5	397.1	836.2	439.1	110.6%
Totals:							
General Funds	10,855.3	7,689.2	14,558.9	7,755.7	8,883.5	1,127.8	14.5%
Federal Funds	24,574.8	24,804.1	41,741.5	25,001.7	25,653.0	651.3	2.6%
Other Funds	3,841.7	3,908.5	4,528.6	4,002.5	4,528.2	525.7	13.1%