

Department Totals - Operating Budget
Department of Military and Veterans Affairs

Description	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Department Totals	27,901.6	30,079.2	29,447.2	30,291.2	32,719.6	2,428.4	8.0%
Funding Sources:							
1002 Fed Rcpts	15,425.6	16,883.0	16,001.8	17,083.0	18,399.4	1,316.4	7.7%
1003 G/F Match	2,153.0	3,664.4	2,153.0	3,664.4	3,857.4	193.0	5.3%
1004 Gen Fund	6,083.1	4,812.7	6,176.8	4,824.7	5,750.4	925.7	19.2%
1005 GF/Prgm	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	2,540.6	2,436.4	2,877.2	2,436.4	2,751.2	314.8	12.9%
1053 Invst Loss	122.2	50.0	122.2	50.0	0.0	-50.0	-100.0%
1055 IA/OIL HAZ	944.6	922.8	952.7	922.8	825.5	-97.3	-10.5%
1061 CIP Rcpts	59.0	320.3	322.6	320.3	139.8	-180.5	-56.4%
1108 Stat Desig	545.1	961.2	812.5	961.2	967.5	6.3	0.7%
Totals:							
General Funds	8,264.5	8,505.5	8,358.2	8,517.5	9,636.2	1,118.7	13.1%
Federal Funds	15,425.6	16,883.0	16,001.8	17,083.0	18,399.4	1,316.4	7.7%
Other Funds	4,211.5	4,690.7	5,087.2	4,690.7	4,684.0	-6.7	-0.1%