

Department Totals - Operating Budget
Department of Military and Veterans Affairs

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Department Totals	28,053.6	32,543.7	34,241.8	34,241.8	34,644.3	34,862.7	218.4	0.6%
Funding Sources:								
1002 Fed Rcpts	15,052.2	18,399.4	19,168.4	19,168.4	18,854.9	18,971.7	116.8	0.6%
1003 G/F Match	3,664.4	3,186.9	2,336.5	2,336.5	2,263.8	2,279.6	15.8	0.7%
1004 Gen Fund	5,140.3	5,493.0	5,774.3	5,774.3	6,477.3	6,503.1	25.8	0.4%
1005 GF/Prgm	20.7	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	2,559.0	3,405.9	4,897.8	4,897.8	5,113.8	5,164.4	50.6	1.0%
1053 Invst Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	913.5	922.8	922.8	922.8	832.8	836.9	4.1	0.5%
1061 CIP Rcpts	13.9	139.8	139.8	139.8	141.0	142.5	1.5	1.1%
1108 Stat Desig	639.6	967.5	967.5	967.5	919.8	923.6	3.8	0.4%
1181 Vets Endow	0.0	0.0	6.3	6.3	12.5	12.5	0.0	0.0%
Totals:								
General Funds	8,825.4	8,708.3	8,139.2	8,139.2	8,769.5	8,811.1	41.6	0.5%
Federal Funds	15,052.2	18,399.4	19,168.4	19,168.4	18,854.9	18,971.7	116.8	0.6%
Other Funds	4,176.0	5,436.0	6,934.2	6,934.2	7,019.9	7,079.9	60.0	0.9%