

Department Totals - Operating Budget
Department of Military and Veterans Affairs

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Department Totals	52,461.1	63,700.9	63,935.1	63,935.1	64,416.3	481.2	0.8%
Funding Sources:							
1002 Fed Rcpts (Fed)	21,800.3	25,217.4	25,217.4	25,217.4	25,200.8	-16.6	-0.1%
1003 G/F Match (UGF)	4,955.6	5,125.6	5,125.6	5,125.6	5,203.3	77.7	1.5%
1004 Gen Fund (UGF)	12,993.4	16,746.7	16,981.0	16,981.0	17,371.0	390.0	2.3%
1005 GF/Prgm (DGF)	11.6	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	9,011.0	12,234.3	12,234.3	12,234.3	12,256.6	22.3	0.2%
1061 CIP Rcpts (Other)	1,373.4	3,349.8	3,349.8	3,349.8	3,355.0	5.2	0.2%
1101 AERO Rcpts (Other)	2,247.1	550.2	550.2	550.2	552.8	2.6	0.5%
1108 Stat Desig (Other)	55.2	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	13.4	0.0	0.0%
Totals:							
Unrestricted General (UGF)	17,949.0	21,872.3	22,106.6	22,106.6	22,574.3	467.7	2.1%
Designated General (DGF)	11.6	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	12,700.2	16,582.8	16,582.7	16,582.7	16,612.8	30.1	0.2%
Federal Funds	21,800.3	25,217.4	25,217.4	25,217.4	25,200.8	-16.6	-0.1%