

Department Totals - Operating Budget
Department of Military and Veterans Affairs

| Description | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|------------------------------------|--------|
| Department Totals | 39,806.5 | 34,616.7 | 50,881.6 | 34,616.7 | 36,008.5 | 1,391.8 | 4.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 23,799.3 | 23,406.2 | 28,827.4 | 23,406.2 | 24,434.3 | 1,028.1 | 4.4% |
| 1003 G/F Match | 3,163.4 | 2,130.5 | 3,164.6 | 2,112.5 | 2,112.6 | 0.1 | 0.0% |
| 1004 Gen Fund | 9,616.6 | 5,725.0 | 15,178.7 | 5,743.0 | 6,449.1 | 706.1 | 12.3% |
| 1005 GF/Prgm | 22.3 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,704.8 | 1,678.9 | 2,031.7 | 1,678.9 | 1,570.2 | -108.7 | -6.5% |
| 1055 IA/OIL HAZ | 1,074.1 | 1,134.2 | 1,130.2 | 1,134.2 | 900.4 | -233.8 | -20.6% |
| 1061 CIP Rcpts | 396.0 | 313.5 | 470.6 | 313.5 | 313.5 | 0.0 | 0.0% |
| 1108 Stat Desig | 30.0 | 200.0 | 50.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| General Funds | 12,802.3 | 7,883.9 | 18,371.7 | 7,883.9 | 8,590.1 | 706.2 | 9.0% |
| Federal Funds | 23,799.3 | 23,406.2 | 28,827.4 | 23,406.2 | 24,434.3 | 1,028.1 | 4.4% |
| Other Funds | 3,204.9 | 3,326.6 | 3,682.5 | 3,326.6 | 2,984.1 | -342.5 | -10.3% |