

Department Totals - Operating Budget
Department of Military and Veterans Affairs

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended
Department Totals	40,039.5	43,011.1	43,512.3	43,512.3	46,662.2	45,595.8	-1,066.4 -2.3%
Funding Sources:							
1002 Fed Rcpts	16,720.4	20,179.9	20,181.8	20,181.8	20,706.9	20,291.3	-415.6 -2.0%
1003 G/F Match	2,416.7	2,647.0	2,647.0	2,647.0	2,740.6	2,623.3	-117.3 -4.3%
1004 Gen Fund	10,991.9	9,943.0	10,440.0	10,440.0	11,955.9	10,974.0	-981.9 -8.2%
1005 GF/Prgm	22.4	150.9	150.9	150.9	28.4	28.4	0.0 0.0%
1007 I/A Rcpts	7,954.7	7,861.5	7,861.5	7,861.5	9,135.6	9,584.0	448.4 4.9%
1052 Oil/Haz Fd	321.6	497.6	497.6	497.6	497.6	497.6	0.0 0.0%
1061 CIP Rcpts	1,516.6	1,034.6	1,036.1	1,036.1	1,149.8	1,149.8	0.0 0.0%
1108 Stat Desig	83.6	685.0	685.0	685.0	435.0	435.0	0.0 0.0%
1181 Vets Endow	11.6	11.6	12.4	12.4	12.4	12.4	0.0 0.0%
Totals:							
General Funds	13,431.0	12,740.9	13,237.9	13,237.9	14,724.9	13,625.7	-1,099.2 -7.5%
Federal Funds	16,720.4	20,179.9	20,181.8	20,181.8	20,706.9	20,291.3	-415.6 -2.0%
Other Funds	9,888.1	10,090.3	10,092.6	10,092.6	11,230.4	11,678.8	448.4 4.0%