

Department Totals - Operating Budget
Department of Military and Veterans Affairs

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Department Totals	42,952.0	42,283.3	42,966.4	42,966.4	46,676.9	3,710.5	8.6%
Funding Sources:							
1002 Fed Rcpts	18,687.1	20,291.3	20,336.2	20,336.2	21,173.2	837.0	4.1%
1003 G/F Match	2,647.0	2,533.3	2,556.0	2,556.0	2,600.4	44.4	1.7%
1004 Gen Fund	10,872.3	9,125.8	9,740.1	9,740.1	10,126.0	385.9	4.0%
1005 GF/Prgm	60.2	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	8,962.0	8,707.3	8,708.5	8,708.5	11,111.5	2,403.0	27.6%
1052 Oil/Haz Fd	494.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,143.8	1,149.8	1,149.8	1,149.8	1,190.0	40.2	3.5%
1108 Stat Desig	75.6	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow	9.5	12.4	12.4	12.4	12.4	0.0	0.0%
Totals:							
General Funds	13,579.5	11,687.5	12,324.5	12,324.5	12,754.8	430.3	3.5%
Federal Funds	18,687.1	20,291.3	20,336.2	20,336.2	21,173.2	837.0	4.1%
Other Funds	10,685.4	10,304.5	10,305.7	10,305.7	12,748.9	2,443.2	23.7%