

Department Totals - Operating Budget
Department of Military and Veterans Affairs

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	44,087.3	49,758.1	50,079.4	50,079.4	50,931.7	852.3	1.7%
Funding Sources:							
1002 Fed Rcpts	18,923.8	24,025.3	24,027.9	24,027.9	24,431.1	403.2	1.7%
1003 G/F Match	2,669.0	4,717.8	4,720.4	4,720.4	4,856.3	135.9	2.9%
1004 Gen Fund	9,112.0	7,385.7	7,698.7	7,698.7	7,514.0	-184.7	-2.4%
1005 GF/Prgm	17.6	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	11,154.2	11,922.4	11,925.0	11,925.0	12,220.0	295.0	2.5%
1061 CIP Rcpts	2,085.0	1,230.7	1,230.7	1,230.7	1,433.6	202.9	16.5%
1108 Stat Desig	112.9	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow	12.8	12.8	13.3	13.3	13.3	0.0	0.0%
Totals:							
Unrestricted General (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	12,370.3	-48.8	-0.4%
Designated General (DGF)	17.6	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	13,364.9	13,600.9	13,604.0	13,604.0	14,101.9	497.9	3.7%
Federal Funds	18,923.8	24,025.3	24,027.9	24,027.9	24,431.1	403.2	1.7%