

**Department Totals - Operating Budget**  
**Department of Military and Veterans Affairs**

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
<b>Department Totals</b>	45,202.2	80,187.5	84,596.4	84,596.4	90,367.9	5,771.5	6.8%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Other)	21,680.9	51,044.9	51,044.9	51,044.9	51,785.9	741.0	1.5%
1003 G/F Match (UGF)	4,713.6	4,856.3	4,856.3	4,856.3	4,894.0	37.7	0.8%
1004 Gen Fund (UGF)	7,979.5	7,917.1	12,325.8	12,325.8	17,102.7	4,776.9	38.8%
1005 GF/Prgm (DGF)	17.7	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	9,384.7	12,038.2	12,038.2	12,038.2	12,208.4	170.2	1.4%
1061 CIP Rcpts (Other)	1,284.8	3,331.4	3,331.4	3,331.4	3,349.8	18.4	0.6%
1101 AERO Rcpts (Other)	0.0	522.9	522.9	522.9	550.2	27.3	5.2%
1108 Stat Desig (Other)	127.7	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	0.0	0.0%
<b>Totals:</b>							
Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	21,996.7	4,814.6	28.0%
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	10,810.5	16,340.8	16,341.0	16,341.0	16,556.9	215.9	1.3%
Federal Funds	21,680.9	51,044.9	51,044.9	51,044.9	51,785.9	741.0	1.5%