

DEPARTMENT OF Military and Veterans Affairs FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual Expenditures						
Executive Director and Army National Guard	\$13,337,894	82.5	\$4,110,308	\$19,287	\$800,000	\$8,408,299
Veterans Affairs	\$2,125,086	12.3	\$906,062	\$1,167,214	\$3,509	\$48,300
Air National Guard	\$3,232,917	45.6	\$333,998	\$0	\$0	\$2,898,918
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2010-11 Total Actual Expenditures	\$224,342,266	1,379.4	\$5,350,369	\$1,186,502	\$803,509	\$217,001,886
FY 2011-12 Actual Expenditures						
Executive Director and Army National Guard	\$13,341,030	86.6	\$4,151,946	\$35,997	\$595,925	\$8,557,162
Veterans Affairs	\$1,850,568	12.9	\$882,938	\$861,121	\$3,509	\$103,000
Air National Guard	\$3,285,002	43.0	\$345,650	\$0	\$0	\$2,939,352
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2011-12 Total Actual Expenditures	\$224,122,969	1,381.5	\$5,380,534	\$897,118	\$599,434	\$217,245,883
FY 2012-13 Appropriation						
Executive Director and Army National Guard	\$10,934,592	84.8	\$4,443,453	\$122,240	\$800,153	\$5,568,746
Veterans Affairs	\$3,138,345	12.5	\$1,873,083	\$1,210,753	\$3,509	\$51,000
Air National Guard	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2012-13 Total Appropriation	\$222,946,109	1,384.9	\$6,681,430	\$1,332,993	\$803,662	\$214,128,024
FY 2013-14 Request						
Executive Director and Army National Guard	\$12,478,128	85.7	\$5,176,430	\$140,624	\$800,153	\$6,360,920
Veterans Affairs	\$2,293,509	14.3	\$962,347	\$1,210,753	\$3,509	\$116,900
Air National Guard	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2013-14 Total Request	\$223,644,808	1,387.6	\$6,503,671	\$1,351,377	\$803,662	\$214,986,098