

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 2	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2011-12 Actual Expenditures							
Executive Director and Army National Guard	\$13,096,968	84.6	\$3,928,324	\$18,873	\$595,925	\$8,553,846	
Veterans Affairs	\$1,847,059	12.9	\$882,938	\$861,121	\$0	\$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	\$223,875,398	1,379.5	\$5,156,912	\$879,994	\$595,925	\$217,242,567	
FY 2012-13 Actual Expenditures							
Executive Director and Army National Guard	\$12,164,644	86.3	\$4,269,113	\$16,434	\$747,661	\$7,131,437	
Veterans Affairs	\$3,059,793	13.4	\$1,890,245	\$1,119,142	\$0	\$50,406	
Air National Guard	\$3,458,940	45.3	\$354,247	\$0	\$0	\$3,104,693	
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369	
FY 2012-13 Total Actual Expenditures	\$224,329,746	1,384.0	\$6,513,605	\$1,135,576	\$747,661	\$215,932,905	
FY 2013-14 Appropriation							
Executive Director and Army National Guard	\$11,691,902	85.7	\$4,951,474	\$125,764	\$800,000	\$5,814,664	
Veterans Affairs	\$3,293,178	16.3	\$2,062,347	\$1,113,931	\$0	\$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 Appropriation	\$223,858,252	1,389.6	\$7,378,715	\$1,239,695	\$800,000	\$214,439,842	
FY 2014-15 Request							
Executive Director and Army National Guard	\$12,245,281	85.8	\$5,347,327	\$127,417	\$800,000	\$5,970,537	
Veterans Affairs	\$3,374,255	17.4	\$2,138,679	\$1,118,676	\$0	\$116,900	
Air National Guard	\$3,353,431	48.6	\$376,085	\$0	\$0	\$2,977,346	
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369	
FY 2014-15 Total Request	\$224,619,336	1,390.8	\$7,862,091	\$1,246,093	\$800,000	\$214,711,152	