

DEPARTMENT OF Military and Veterans Affairs

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Executive Director and Army National Guard	\$12,894,068	85.8	\$5,670,766	\$128,045	\$1,100,000	\$5,995,257
02. Division of Veterans Affairs	\$3,410,317	17.8	\$2,138,679	\$1,154,738	\$0	\$116,900
03. Air National Guard	\$3,353,431	48.6	\$376,085	\$0	\$0	\$2,977,346
04. Federal Funded Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2014-15 Total Appropriation	\$225,304,185	1,391.2	\$8,185,530	\$1,282,783	\$1,100,000	\$214,735,872
FY 2015-16 Governor's Request						
01. Executive Director and Army National Guard	\$12,286,950	86.7	\$5,231,778	\$125,015	\$800,000	\$6,130,157
02. Division of Veterans Affairs	\$3,907,625	18.0	\$2,632,290	\$1,158,435	\$0	\$116,900
03. Air National Guard	\$3,446,478	48.6	\$388,266	\$0	\$0	\$3,058,212
04. Federal Funded Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Total FY 2015-16 Governor's Request	\$225,287,422	1,392.3	\$8,252,334	\$1,283,450	\$800,000	\$214,951,638

DEPARTMENT OF Military and Veterans Affairs FY 2014-15

Schedule 2a

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual Expenditures						
Executive Director and Army National Guard	\$12,133,533	86.3	\$4,238,001	\$16,434	\$747,661	\$7,131,437
Veterans Affairs	\$3,059,795	13.4	\$1,890,247	\$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 2011-12 Total Actual Expenditures	\$224,298,637	1,384.0	\$6,482,495	\$1,135,576	\$747,661	\$215,932,905
FY 2013-14 Actual Expenditures						
Executive Director and Army National Guard	\$13,080,921	85.7	\$4,692,383	\$22,304	\$756,223	\$7,610,011
Veterans Affairs	\$3,002,817	16.5	\$2,014,771	\$988,046	\$0	\$0
Air National Guard	\$3,458,393	42.8	\$395,036	\$0	\$0	\$3,063,358
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2012-13 Total Actual Expenditures	\$225,188,501	1,384.0	\$7,102,190	\$1,010,349	\$756,223	\$216,319,738