

**FY 2016-17 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS**

**Schedule 2**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2014-15 Actual Expenditures</b>						
01. Executive Director and Army National Guard	\$14,213,446	88.6	\$4,507,942	\$75,669	\$800,000	\$8,829,835
02. Division of Veterans Affairs	\$2,711,473	16.3	\$1,801,904	\$909,570	\$0	\$0
03. Air National Guard	\$3,377,650	39.0	\$377,661	\$0	\$0	\$2,999,989
04. Federal Funded Programs	\$0	1,239.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Actual Expenditures</b>	<b>\$20,302,569</b>	<b>1,382.9</b>	<b>\$6,687,507</b>	<b>\$985,239</b>	<b>\$800,000</b>	<b>\$11,829,824</b>
<b>FY 2015-16 Initial Appropriation</b>						
01. Executive Director and Army National Guard	\$12,393,937	86.7	\$5,264,487	\$125,874	\$800,000	\$6,203,576
02. Division of Veterans Affairs	\$3,904,395	18.0	\$2,632,290	\$1,155,205	\$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
<b>FY 2015-16 Total Initial Appropriation</b>	<b>\$225,391,179</b>	<b>1,392.3</b>	<b>\$8,285,043</b>	<b>\$1,281,079</b>	<b>\$800,000</b>	<b>\$215,025,057</b>
<b>FY 2016-17 Governor's Budget Request</b>						
01. Executive Director and Army National Guard	\$12,439,234	86.8	\$5,257,652	\$128,351	\$800,000	\$6,253,231
02. Division of Veterans Affairs	\$3,923,869	18.0	\$2,649,965	\$1,157,004	\$0	\$116,900
03. Air National Guard	\$3,492,704	48.6	\$392,180	\$0	\$0	\$3,100,524
04. Federal Funded Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
<b>FY 2016-17 Total Governor's Budget Request</b>	<b>\$225,502,176</b>	<b>1,392.4</b>	<b>\$8,299,797</b>	<b>\$1,285,355</b>	<b>\$800,000</b>	<b>\$215,117,024</b>