

FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Executive Director and Army National Guard	\$14,908,560	88.6	\$5,203,645	\$75,669	\$800,000	\$8,829,246
02. Division of Veterans Affairs	\$2,788,163	16.3	\$1,878,593	\$909,570	\$0	\$0
03. Air National Guard	\$3,393,126	39.0	\$393,136	\$0	\$0	\$2,999,989
04. Federal Funded Programs	\$0	1,239.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Actual Expenditures	\$21,089,849	1,382.9	\$7,475,375	\$985,239	\$800,000	\$11,829,235
FY 2015-16 Actual Expenditures						
01. Executive Director and Army National Guard	\$15,310,895	98.0	\$5,012,401	\$244,924	\$796,090	\$9,257,480
02. Division of Veterans Affairs	\$3,418,229	15.7	\$2,465,992	\$952,237	\$0	\$0
03. Air National Guard	\$3,406,865	41.9	\$359,008	\$0	\$0	\$3,047,857
04. Federal Funded Programs	\$0	1,239.0	\$0	\$0	\$0	\$0
FY 2015-16 Total Actual Expenditures	\$22,135,988	1,394.6	\$7,837,400	\$1,197,161	\$796,090	\$12,305,337
FY 2016-17 Initial Appropriation						
01. Executive Director and Army National Guard	\$12,422,126	86.8	\$5,263,359	\$128,351	\$800,000	\$6,230,416
02. Division of Veterans Affairs	\$3,850,490	18.0	\$2,649,965	\$1,083,625	\$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
FY 2016-17 Total Initial Appropriation	\$225,411,689	1,392.4	\$8,305,504	\$1,211,976	\$800,000	\$215,094,209
FY 2017-18 Governor's Budget Request						
01. Executive Director and Army National Guard	\$13,583,502	87.7	\$6,238,081	\$113,753	\$800,000	\$6,431,668
02. Division of Veterans Affairs	\$3,857,636	18.0	\$2,655,920	\$1,084,816	\$0	\$116,900
03. Air National Guard	\$3,503,195	48.6	\$393,930	\$0	\$0	\$3,109,265
04. Federal Funded Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Total Governor's Budget Request	\$226,590,702	1,393.3	\$9,287,931	\$1,198,569	\$800,000	\$215,304,202