

**FY 2018-19 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Actual Expenditures</b>						
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
<b>FY 2015-16 Total Actual Expenditures</b>	<b>\$22,135,988</b>	<b>1,394.6</b>	<b>\$7,837,400</b>	<b>\$1,197,161</b>	<b>\$796,090</b>	<b>\$12,305,337</b>
<b>FY 2016-17 Actual Expenditures</b>						
01. Executive Director and Army National Guard	\$16,283,716	94.4	\$5,313,407	\$128	\$624,712	\$10,345,469
02. Division of Veterans Affairs	\$3,514,284	15.9	\$2,575,434	\$938,850	\$0	\$0
03. Air National Guard	\$3,242,570	43.1	\$334,448	\$0	\$0	\$2,908,123
04. Federal Funded Programs	\$0	1,239.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Total Actual Expenditures</b>	<b>\$23,040,570</b>	<b>1,392.4</b>	<b>\$8,223,288</b>	<b>\$938,978</b>	<b>\$624,712</b>	<b>\$13,253,592</b>
<b>FY 2017-18 Initial Appropriation</b>						
01. Executive Director and Army National Guard	\$13,723,618	87.7	\$7,180,318	\$113,285	\$0	\$6,430,015
02. Division of Veterans Affairs	\$4,094,878	18.0	\$2,955,920	\$1,022,058	\$0	\$116,900
03. Air National Guard	\$3,503,195	48.6	\$393,930	\$0	\$0	\$3,109,265
04. Federally Funded Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
<b>FY 2017-18 Total Initial Appropriation</b>	<b>\$226,968,060</b>	<b>1,393.3</b>	<b>\$10,530,168</b>	<b>\$1,135,343</b>	<b>\$0</b>	<b>\$215,302,549</b>
<b>FY 2018-19 Governor's Budget Request</b>						
01. Executive Director and Army National Guard	\$13,821,897	87.8	\$7,238,955	\$125,712	\$0	\$6,457,230
02. Division of Veterans Affairs	\$4,278,959	19.3	\$3,135,675	\$1,023,924	\$0	\$119,360
03. Air National Guard	\$3,577,893	48.6	\$403,190	\$0	\$0	\$3,174,703
04. Federally Funded Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
<b>FY 2018-19 Total Governor's Budget Request</b>	<b>\$227,325,118</b>	<b>1,394.7</b>	<b>\$10,777,820</b>	<b>\$1,149,636</b>	<b>\$0</b>	<b>\$215,397,662</b>