

**FY 2019-20 Budget Request - Department of Military Affairs**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**FY 2016-17 Actual Expenditures**

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	\$3,243,372	43.1	\$334,448	\$0	\$0	\$2,908,925
<b>Total For: FY 2016-17 Actual Expenditures</b>	<b>\$23,041,372</b>	<b>153.4</b>	<b>\$8,223,288</b>	<b>\$938,978</b>	<b>\$624,712</b>	<b>\$13,254,394</b>

**FY 2017-18 Actual Expenditures**

01. Executive Director and Army National Guard	\$20,926,738	97.2	\$6,630,452	\$1,104,146	\$0	\$13,192,140
02. Division of Veterans Affairs	\$3,877,124	15.4	\$2,981,440	\$895,684	\$0	\$0
03. Air National Guard	\$3,181,049	40.4	\$372,348	\$0	\$0	\$2,808,702
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$27,984,912</b>	<b>153.0</b>	<b>\$9,984,240</b>	<b>\$1,999,830</b>	<b>\$0</b>	<b>\$16,000,842</b>

**FY 2018-19 Initial Appropriation**

01. Executive Director and Army National Guard	\$18,291,072	100.5	\$7,302,867	\$99,239	\$0	\$10,888,966
02. Division of Veterans Affairs	\$4,508,349	19.1	\$3,404,058	\$1,104,291	\$0	\$0
03. Air National Guard	\$3,577,893	48.6	\$403,190	\$0	\$0	\$3,174,703
04. Federally Funded Programs	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369
<b>Total For: FY 2018-19 Initial Appropriation</b>	<b>\$232,023,683</b>	<b>1407.2</b>	<b>\$11,110,115</b>	<b>\$1,203,530</b>	<b>\$0</b>	<b>\$219,710,038</b>

**FY 2019-20 Governor's Budget Request**

01. Executive Director and Army National Guard	\$18,934,395	101.9	\$7,719,959	\$113,470	\$0	\$11,100,966
02. Division of Veterans Affairs	\$4,838,606	22.0	\$3,694,992	\$1,143,614	\$0	\$0
03. Air National Guard	\$3,629,641	48.6	\$404,557	\$0	\$0	\$3,225,084
04. Federally Funded Programs	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369
<b>Total For: FY 2019-20 Governor's Budget Request</b>	<b>\$233,049,011</b>	<b>1411.5</b>	<b>\$11,819,508</b>	<b>\$1,257,084</b>	<b>\$0</b>	<b>\$219,972,419</b>