

FY 2021-22 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 2018-19 Actual Expenditures

01. Executive Director and Army National Guard	\$20,452,745	103.5	\$6,717,084	\$167	\$0	\$13,735,494
02. Division of Veterans Affairs	\$4,552,049	17.6	\$3,594,399	\$957,649	\$0	\$0
03. Air National Guard	\$3,602,845	36.4	\$378,451	\$0	\$0	\$3,224,395
Total For: FY 2018-19 Actual Expenditures	\$28,607,639	157.5	\$10,689,934	\$957,816	\$0	\$16,959,889

FY 2019-20 Actual Expenditures

01. Executive Director and Army National Guard	\$22,958,927	122.5	\$6,888,095	\$1,030,004	\$0	\$15,040,828
02. Division of Veterans Affairs	\$4,758,474	20.4	\$3,700,218	\$1,058,256	\$0	\$0
03. Air National Guard	\$4,547,374	36.8	\$379,109	\$0	\$0	\$4,168,265
Total For: FY 2019-20 Actual Expenditures	\$32,264,775	179.7	\$10,967,422	\$2,088,260	\$0	\$19,209,093

FY 2020-21 Initial Appropriation

01. Executive Director and Army National Guard	\$20,995,553	109.5	\$6,457,670	\$115,004	\$5,305	\$14,417,574
02. Division of Veterans Affairs	\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	\$0
03. Air National Guard	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000
04. Federally Funded Programs	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Total For: FY 2020-21 Initial Appropriation	\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574

FY 2021-22 Governor's Budget Request

01. Executive Director and Army National Guard	\$21,581,993	109.5	\$7,088,091	\$67,848	\$5,305	\$14,420,749
02. Division of Veterans Affairs	\$5,000,028	21.2	\$3,160,837	\$1,676,746	\$162,445	\$0
03. Air National Guard	\$3,715,287	41.0	\$394,447	\$0	\$0	\$3,320,840
04. Federally Funded Programs	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Total For: FY 2021-22 Governor's Budget Request	\$132,697,308	2533.7	\$10,643,375	\$1,744,594	\$167,750	\$120,141,589