

**FY 2022-23 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 2019-20 Actual Expenditures**

01. Executive Director and Army National Guard	\$22,958,929	122.5	\$6,888,096	\$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
<b>Total For: FY 2019-20 Actual Expenditures</b>	<b>\$32,264,777</b>	<b>179.7</b>	<b>\$10,967,424</b>	<b>\$2,088,260</b>	<b>\$0</b>	<b>\$19,209,093</b>

**FY 2020-21 Actual Expenditures**

01. Executive Director and Army National Guard	\$24,519,516	140.0	\$6,143,824	\$1,619,257	\$0	\$16,756,435
02. Division of Veterans Affairs	\$4,510,440	20.5	\$3,418,396	\$1,016,656	\$75,388	\$0
03. Air National Guard	\$4,790,778	41.0	\$377,315	\$0	\$0	\$4,413,463
<b>Total For: FY 2020-21 Actual Expenditures</b>	<b>\$33,820,734</b>	<b>201.5</b>	<b>\$9,939,535</b>	<b>\$2,635,914</b>	<b>\$75,388</b>	<b>\$21,169,898</b>

**FY 2021-22 Initial Appropriation**

01. Executive Director and Army National Guard	\$22,632,232	109.5	\$7,914,716	\$136,182	\$5,305	\$14,576,029
02. Division of Veterans Affairs	\$5,083,486	22.4	\$3,436,401	\$1,527,470	\$119,615	\$0
03. Air National Guard	\$3,735,875	41.0	\$415,035	\$0	\$0	\$3,320,840
04. Federally Funded Programs	\$107,200,000	2343.0	\$0	\$0	\$0	\$107,200,000
<b>Total For: FY 2021-22 Initial Appropriation</b>	<b>\$138,651,593</b>	<b>2515.9</b>	<b>\$11,766,152</b>	<b>\$1,663,652</b>	<b>\$124,920</b>	<b>\$125,096,869</b>

**FY 2022-23 Governor's Budget Request**

01. Executive Director and Army National Guard	\$24,046,887	109.5	\$8,863,668	\$136,757	\$5,305	\$15,041,157
02. Division of Veterans Affairs	\$5,312,321	23.4	\$3,660,275	\$1,532,431	\$119,615	\$0
03. Air National Guard	\$3,834,471	41.0	\$424,736	\$0	\$0	\$3,409,735
04. Federally Funded Programs	\$107,200,000	2343.0	\$0	\$0	\$0	\$107,200,000
<b>Total For: FY 2022-23 Governor's Budget Request</b>	<b>\$140,393,679</b>	<b>2516.9</b>	<b>\$12,948,679</b>	<b>\$1,669,188</b>	<b>\$124,920</b>	<b>\$125,650,892</b>