



Department of Military Affairs



LFC Hearing



Major General Kenneth A. Nava
11/16/2020



Department of Military Affairs

FY 21-22 BUDGET COMPARISONS

Funding Source	FY21 Adjusted OpBud	FY22 Request	Difference
General Fund	7,209.2	6,848.7	-360.5
Federal Support	20,281.1	19,483.2	-797.9
Other Revenue*	266.2	268.2	2.0
Total	27,756.5	26,600.1	-1,156.4
FTEs	169	163	-6



\$-360.5 General Fund Decrease

AMOUNT	DESCRIPTION (FOR)
\$ (188.90)	Base Budget decrease in the 200 category due to a 5% vacancy rate and the de-activation of 6 FTE
\$ (243.50)	Base Budget decrease in the 400 category SGLI will use fund balance to restore needed budget for reimbursements via a BAR in FY22
\$ (13.40)	Base Budget decrease in the 300 category for multiple department level adjustments based on prior expenditures.
\$ (13.10)	Base Budget decrease in the 400 category for multiple department level adjustments based on prior expenditures.
\$ 98.40	Base Budget increase in the 400 category for Youth Challenge to maintain required match. YC budget is calculation based. (17,500.00 *225 cadets)=\$3,937,500.00
\$ (360.50)	



\$-797.9 Federal Fund Decrease

AMOUNT	DESCRIPTION (FOR)
\$ (638.40)	Base Budget decrease in the 200 category due to a 5% vacancy rate and the de-activation of 6 FTE
\$ (436.20)	Base Budget decrease in the 300 category due to un anticipated and unknown contractual services for federal Master Cooperative Agreements. May receive UFR money and can increase budget via a BAR in FY22.
\$ (18.90)	Base Budget decrease in the 400 category for multiple department level adjustments based on prior expenditures.
\$ 295.60	Base Budget increase in the 400 category for Youth Challenge to maintain required match. YC budget is calculation based. (17,500.00 *225 cadets)=\$3,937,500.00
\$ (797.90)	



Current FY21 DMA Vacancies

Funding Source	Number of FTE	Filled	Vacant	Vacancy Rate
100% General Fund	33.0	29.0	4.0	12%
100% Federal Fund	59.0	44.0	15.0	25%
75% Federal Fund 25% General Fund	69.0	48.0	21.0	30%
70% Federal Fund 30% General Fund	1.0	0.0	1.0	100%
50% Federal Fund 50% General Fund	1.0	0.0	1.0	100%
Total	163.0	121.0	42.0	26%





NMNG FY20 Federal Funding

FY20 FEMA Obligations	ARNG	ANG	TOTALS
T32 502 (f)	\$ 14,990,705	\$ 5,899,870	\$ 20,890,575.00
CARES Act	\$ 100,000	\$ 93,967	\$ 193,966.50

FY20 Personnel Pay Programs	ARNG	ANG	TOTALS
Drill Pay	\$ 8,608,019	\$ 4,465,279	\$ 13,073,298.22
Annual Training	\$ 4,419,676	\$ 1,732,900	\$ 6,152,575.59
ADOS	\$ 11,984,087	\$ 11,421,000	\$ 23,405,087.00
Schools	\$ 2,639,478	\$ 13,708,900	\$ 16,348,378.42
Overseas Contingency Operations (OCO)	\$ 1,059,800	\$ 2,161,100	\$ 3,220,900.00

FY20 O&M	ARNG	ANG	TOTALS
Civilian Tech Pay	\$ 21,160,400	\$ 14,144,500	\$ 35,304,900.00
Ground OPTEMPO	\$ 6,689,438	\$ 20,000	\$ 6,709,438.38
Facilities, Sustainment, Restoration, & Modernization	\$ 9,835,700	\$ 1,614,800	\$ 11,450,500.00
Medical Readiness	\$ 766,207	\$ 32,600	\$ 798,807.00
Counter Drug	\$ 2,318,600	\$ 106,700	\$ 2,425,300.00
Other Miscellaneous Items	\$ 6,082,555		\$ 6,082,555.00

\$ 146,056,281.11