

**Dept of Military Affairs** has \$101,656,583 in total authority, \$51,491,626 (51%) is HB 2 authority

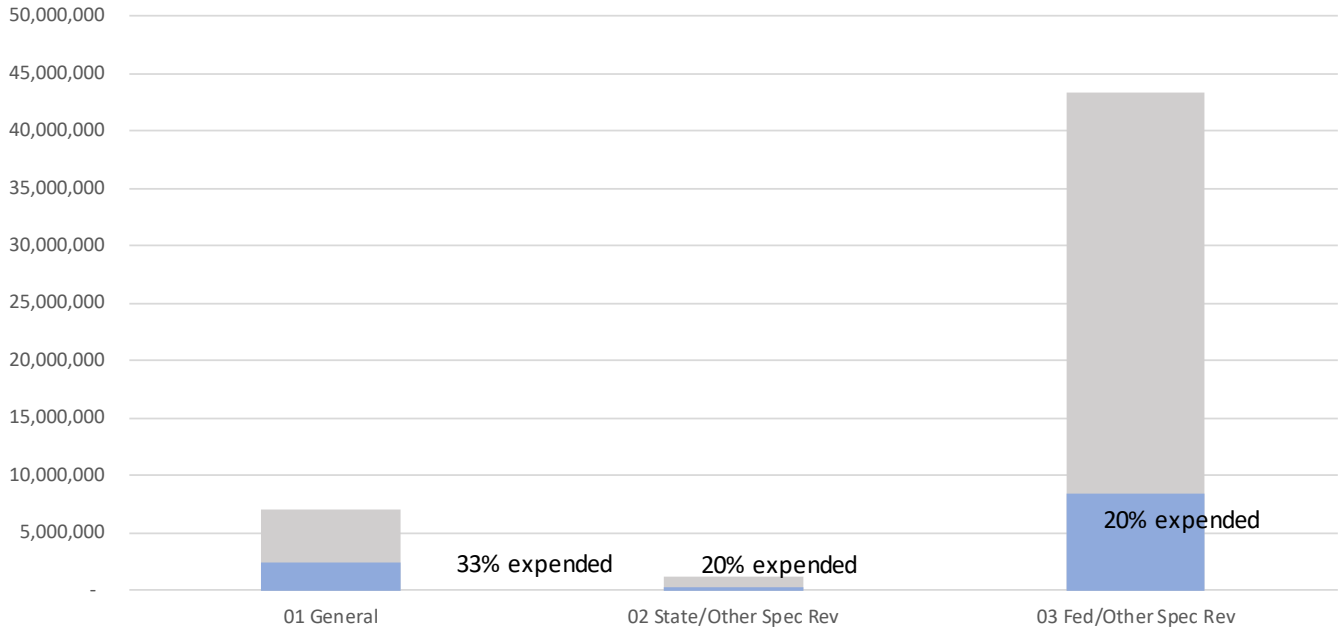
**HB 2 Expenditures**

**21%** of the agency's total HB2 budget has been expended, **30%** is the 5 year average

**HB 2 Expenditures**

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	16,219,359	5,601,279	35%
Operating Expenses	20,737,450	4,633,497	22%
Equipment & Intangible Assets	160,256	70,896	44%
Grants	11,776,301	746,773	6%
Transfers-out	2,598,260	13,500	1%
Agency Program	Budgeted	Expended	% Expended
01 Directors Office	1,378,772	426,424	31%
02 Challenge Program	4,539,500	1,851,258	41%
03 Scholarship Program	207,362	19,000	9%
04 Starbase	711,100	200,454	28%
12 Army National Guard Pgm	19,133,857	4,274,644	22%
13 Air National Guard Pgm	5,704,987	1,830,374	32%
21 Disaster & Emergency Services	17,563,664	1,679,489	10%
31 Veterans Affairs Program	2,252,384	784,304	35%
<b>Total</b>	<b>51,491,626</b>	<b>11,065,945</b>	<b>21%</b>

The Department of Military Affairs has expended 21% of its FY 2020 budgeted authority.

The Disaster and Emergency Services Division manages disbursement of federal Homeland Security and

Emergency funds; operating, grants and transfer expenditures for this program are lower than expected in part due to certain grants that extend over multiple years, resulting in expenditures lower than budgeted amounts. There is also some delay for expenditure reporting from grant subrecipients for fall activities, as well as mitigation efforts that must occur during warmer weather.

The Army National Guard operating expenses are slightly lower as remodel and construction project activities generally occur in the spring and summer seasons.

## HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by -\$2,587.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
01 DIRECTORS OFFICE	1,378,818	1,378,772	(46)
02 CHALLENGE PROGRAM	4,539,916	4,539,500	(416)
03 SCHOLARSHIP PROGRAM	207,362	207,362	-
04 STARBASE	711,112	711,100	(12)
12 ARMY NATIONAL GUARD PGM	19,134,348	19,133,857	(491)
13 AIR NATIONAL GUARD PGM	5,706,428	5,704,987	(1,441)
21 DISASTER & EMERGENCY SERVICES	17,563,786	17,563,664	(122)
31 VETERANS AFFAIRS PROGRAM	2,252,443	2,252,384	(59)
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	16,221,946	16,219,359	(2,587)
Operating Expenses	20,747,170	20,737,450	(9,720)
Equipment & Intangible Assets	150,536	160,256	9,720
Grants	11,776,301	11,776,301	-
Transfers-out	2,598,260	2,598,260	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	7,067,754	7,067,551	(203)
02 State/Other Spec Rev	1,116,652	1,116,650	(2)
03 Fed/Other Spec Rev	43,309,807	43,307,425	(2,382)
<b>Total</b>	<b>51,494,213</b>	<b>51,491,626</b>	<b>(2,587)</b>

For the department's budget modifications, the negative net modification in personal services of \$2,587 can be attributed to the worker's compensation reduction, in accordance with MCA 39-71-403, which requires that appropriation to be reduced and returned to the originating fund due to the premium being lower than the previous year.

\$9,720 was moved from the Air National Guard operating expense budget to the equipment budget for the purchase of a safety-related piece of equipment, a portable generator load bank tester.