

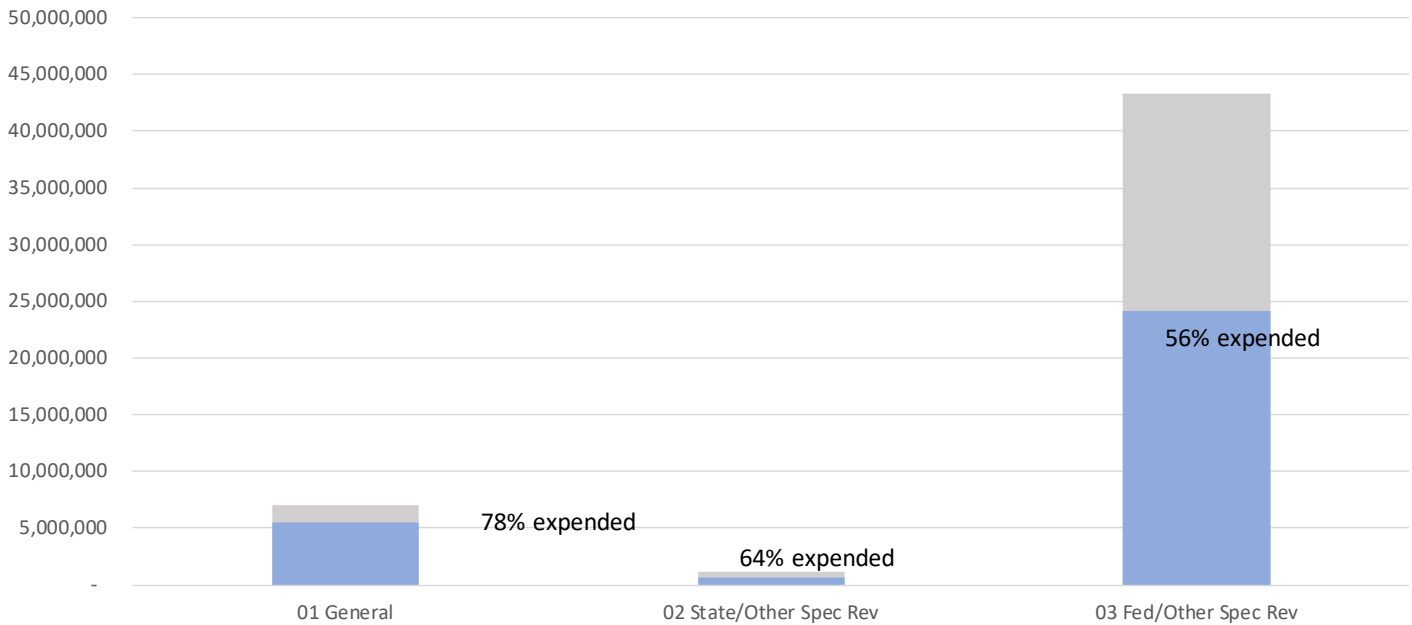
Dept of Military Affairs has \$103,621,801 in total authority, \$51,491,626 (50%) is HB 2 authority

59% of the agency's total HB2 budget has been expended, 76% is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	16,219,359	13,275,932	82%
Operating Expenses	20,737,450	12,283,819	59%
Equipment & Intangible Assets	160,256	129,713	81%
Grants	12,611,301	4,505,293	36%
Transfers-out	1,763,260	227,714	13%
Agency Program	Budgeted	Expended	% Expended
01 Directors Office	1,378,772	1,005,591	73%
02 Challenge Program	4,539,500	4,207,322	93%
03 Scholarship Program	207,362	106,800	52%
04 Starbase	711,100	567,322	80%
12 Army National Guard Pgm	19,133,857	11,474,146	60%
13 Air National Guard Pgm	5,704,987	4,336,679	76%
21 Disaster & Emergency Services	17,563,664	6,875,638	39%
31 Veterans Affairs Program	2,252,384	1,848,971	82%
Total	51,491,626	30,422,471	59%

Federal special revenue funds make up the majority of the HB 2 modified budget at 84.1% followed by general fund at 13.7% and state special revenue funds at 2.2%.

Personal services are on track with historic levels of expenditure. Department of Military Affairs has expended \$6,042 in personal services for COVID-19 leave.

The Army National Guard Program includes 72.4% of the HB 2 modified budget for operating expenses and has expended 55.3% of its budget through May 31, 2020. The Army National Guard anticipates that it will expend the remaining budget in June.

The Disaster and Emergency Services Division (DES) HB 2 modified budget includes 100.0% of the authority for grants. Grants are provided to mitigate hazards that may result from natural disasters, disaster recovery, and response coordination. The timing of grant awards is causing the low level of expenditures showing at this time. There has been some delay in finalizing grant awards due to reprioritizing for the COVID-19 pandemic response, however DES anticipates grant funding will be awarded in June.

The Disaster and Emergency Services Division has expended \$528,990 in personal services and \$185,352 in operating expenses for the COVID-19 pandemic response. The expenditures are funded through the Governor's emergency fund.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 Directors Office	1,378,772	1,378,772	-
02 Challenge Program	4,539,500	4,539,500	-
03 Scholarship Program	207,362	207,362	-
04 Starbase	711,100	711,100	-
12 Army National Guard Pgm	19,133,857	19,133,857	-
13 Air National Guard Pgm	5,704,987	5,704,987	-
21 Disaster & Emergency Servi	17,563,664	17,563,664	-
31 Veterans Affairs Program	2,252,384	2,252,384	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	16,219,359	16,219,359	-
Operating Expenses	20,737,450	20,737,450	-
Equipment & Intangible Asset	160,256	160,256	-
Grants	11,811,301	12,611,301	800,000
Transfers-out	2,563,260	1,763,260	(800,000)
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	7,067,551	7,067,551	-
02 State/Other Spec Rev	1,116,650	1,116,650	-
03 Fed/Other Spec Rev	43,307,425	43,307,425	-
Total	51,491,626	51,491,626	-

The Disaster and Emergency Services Division transferred \$800,000 from transfers out to grants to provide for payments for mitigation projects.