

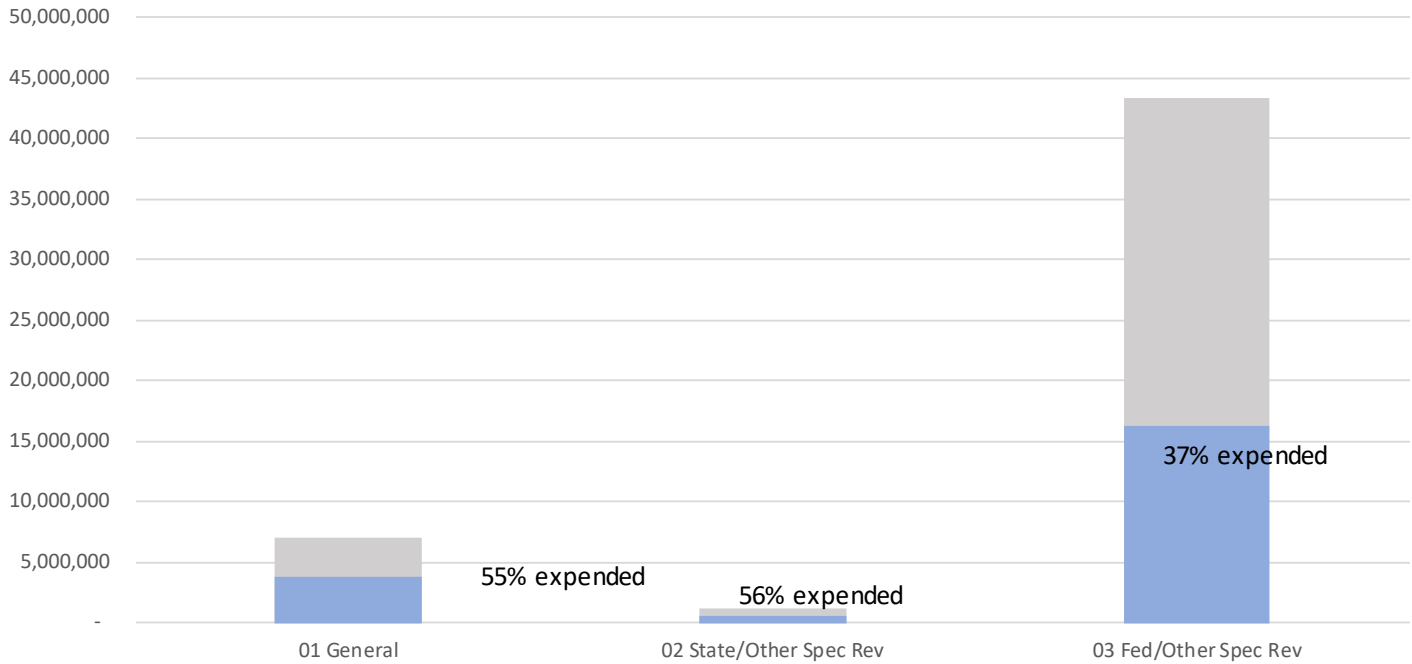
Dept of Military Affairs has \$102,343,301 in total authority, \$51,491,626 (50%) is HB 2 authority

40% of the agency's total HB2 budget has been expended, 56% 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	9,685,511	60%
Operating Expenses	20,737,450	8,338,724	40%
Equipment & Intangible Assets	160,256	117,888	74%
Grants	11,811,301	2,377,459	20%
Transfers-out	2,563,260	170,070	7%
Agency Program	Budgeted	Expended	% Expended
01 Directors Office	1,378,772	742,939	54%
02 Challenge Program	4,539,500	3,067,526	68%
03 Scholarship Program	207,362	81,200	39%
04 Starbase	711,100	384,108	54%
12 Army National Guard Pgm	19,133,857	7,761,527	41%
13 Air National Guard Pgm	5,704,987	3,194,336	56%
21 Disaster & Emergency Services	17,563,664	4,113,948	23%
31 Veterans Affairs Program	2,252,384	1,344,069	60%
Total	51,491,626	20,689,653	40%

The Department of Military Affairs has expended 40% of its modified HB 2 budget.

The Disaster and Emergency Services Division manages disbursement of federal Homeland Security and Emergency funds. Grants and transfer expenditures for this program are slightly lower than average for this time frame, as grant subrecipients must submit expenditure reporting and some mitigation efforts occur during warmer weather.

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

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Dec. Mod. Budget	Mar. 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	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	16,219,359	16,219,359	-
Operating Expenses	20,737,450	20,737,450	-
Equipment & Intangible Assets	160,256	160,256	-
Grants	11,776,301	11,811,301	35,000
Transfers-out	2,598,260	2,563,260	(35,000)
Fund Type	Dec. Mod. Budget	Mar. 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	-

\$35,000 was moved to accurately reflect the expenditure account; the funds are for an earthquake grant to Montana Tech in Butte.