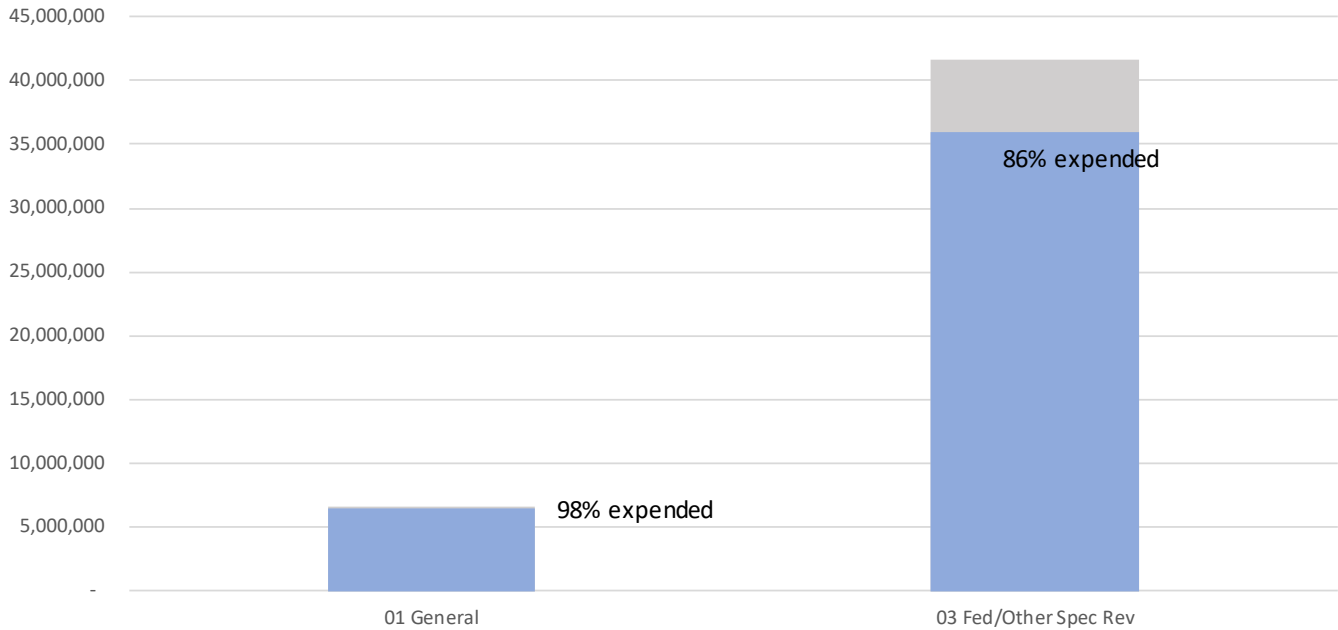


Military Affairs has \$101,645,978 in total authority, \$49,066,518 (48%) is HB 2 authority
HB 2 Expenditures

88% of the agency's total HB2 budget was expended, **81%** is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	15,288,709	14,917,416	98%
Operating Expenses	19,521,483	18,558,379	95%
Equipment & Intangible Assets	129,504	91,644	71%
Capital Outlay	17,386	17,386	100%
Grants	11,993,800	8,988,160	75%
Transfers-out	2,115,635	608,486	29%
Agency Program	Budgeted	Expended	% Expended
01 Directors Office	1,287,739	1,180,273	92%
02 Challenge Program	4,463,266	4,335,485	97%
03 Scholarship Program	207,363	206,975	100%
04 Starbase	430,626	424,274	99%
12 Army National Guard Pgm	18,373,340	18,234,634	99%
13 Air National Guard Pgm	5,214,244	4,936,365	95%
21 Disaster & Emergency Services	17,032,854	11,933,475	70%
31 Veterans Affairs Program	2,057,085	1,929,991	94%
Total	49,066,518	43,181,471	88%

Federal funds make up 84.8% of the Department of Military Affairs HB 2 modified budget, with general fund providing most of the rest at 13.4%. State special revenues comprise the final 1.8%, the majority of which are

revenues generated through vehicle registrations, specialty license plates, and donations that support certain functions of the Veterans Affairs Division.

The Disaster and Emergency Services (DES) Division expended 70.1% of its HB 2 modified budget. The lower percentage expended was due to unspent federal spending authority for hazard mitigation and Homeland Security grants. These funds, which are predominantly grants and transfers out, were under-expended in part due to the fact that certain DES grants run over multiple years, resulting in expenditures for FY 2019 which are much lower than the budgeted amount. DES generally receives spending authority for the full amount of the grants to cover reimbursements as they are submitted to the state. However, due the complex nature of the projects, the timeline for completion can extend over more than one biennium.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by \$.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
01 Directors Office	1,290,330	1,287,739	(2,592)
02 Challenge Program	4,463,266	4,463,266	-
03 Scholarship Program	207,363	207,363	-
04 Starbase	345,626	430,626	85,000
12 Army National Guard Pgm	18,498,340	18,373,340	(125,000)
13 Air National Guard Pgm	5,214,244	5,214,244	-
21 Disaster & Emergency Servi	17,032,854	17,032,854	-
31 Veterans Affairs Program	2,014,494	2,057,085	42,592
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	14,859,758	15,288,709	428,951
Operating Expenses	19,768,926	19,521,483	(247,443)
Equipment & Intangible Assets	192,536	129,504	(63,032)
Capital Outlay	-	17,386	17,386
Grants	12,147,037	11,993,800	(153,237)
Transfers-out	2,098,260	2,115,635	17,375
Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	6,587,274	6,587,274	-
02 State/Other Spec Rev	892,450	892,450	-
03 Fed/Other Spec Rev	41,586,793	41,586,793	-
Total	49,066,518	49,066,518	-

The Department of Military Affairs has had numerous budget modifications since April of FY 2019. However, there were no modifications which increased the overall budget for the department. These modifications were primarily made to ensure budgets were recorded properly at FYE. While some divisions and expenditure categories had excess authority, others were projected to be over-expended. These transfers allowed expenditures to be recorded in the correct fund and subclass.