

MT Dept of Agriculture has \$31,640,806 in total authority, \$18,673,079 (59%) is HB 2 authority

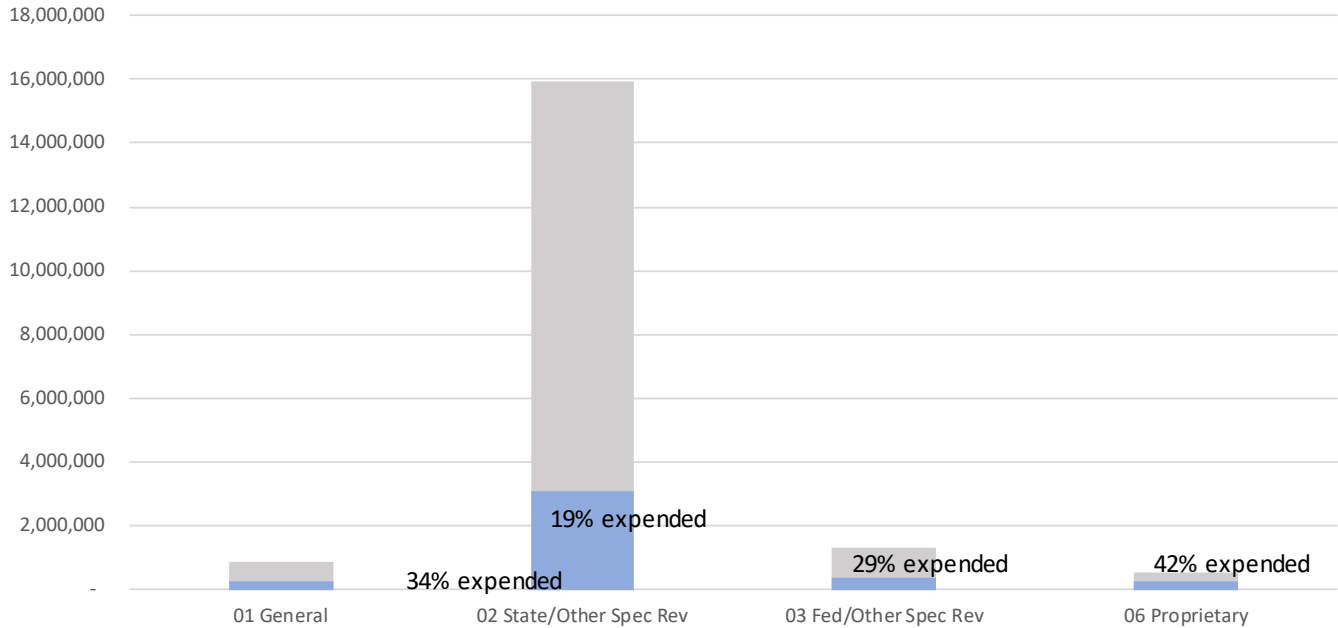
HB 2 Expenditures

21% of the agency's total HB2 budget has been expended, **27%** is the 5 year average

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	8,632,845	2,773,298	32%
Operating Expenses	4,562,721	1,101,832	24%
Equipment & Intangible Assets	423,889	-	0%
Grants	4,913,367	94,188	2%
Transfers-out	140,257	-	0%
Agency Program	Budgeted	Expended	% Expended
15 Central Management Division	1,680,653	548,726	33%
30 Agricultural Sciences Division	9,275,153	2,415,819	26%
50 Agricultural Development Div	7,717,273	1,004,773	13%
Total	18,673,079	3,969,318	21%

The agency has expended 21% of its appropriation, this is less than the five-year average expenditure of 27%.

The timing for expenditures for equipment, grants, and transfers can vary from year to year. In the last five years, on average, the agency expends 5.0% of its authority by November and 92.2% by fiscal year end.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by -\$6,320.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
15 CENTRAL MANAGEMENT DIVISION	1,611,124	1,680,653	69,529
30 AGRICULTURAL SCIENCES DIVISION	9,362,817	9,275,153	(87,664)
50 AGRICULTURAL DEVELOPMENT DIV	7,705,458	7,717,273	11,815
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	8,654,165	8,632,845	(21,320)
Operating Expenses	4,547,721	4,562,721	15,000
Equipment & Intangible Assets	423,889	423,889	-
Grants	4,913,367	4,913,367	-
Transfers-out	140,257	140,257	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	853,287	852,852	(435)
02 State/Other Spec Rev	15,945,329	15,940,263	(5,066)
03 Fed/Other Spec Rev	1,320,445	1,319,840	(605)
06 Proprietary	560,338	560,124	(214)
Total	18,679,399	18,673,079	(6,320)

The agency reduced personal services by \$21,320 as follows:

- A reduction of \$6,320 for workers compensation
- Transfer of budget authority from personal services to operating expense totaling \$15,000

The agency transferred \$84,069 of budget authority from the Agricultural Sciences Division to the Central Management Division and the Agricultural Development Division.