

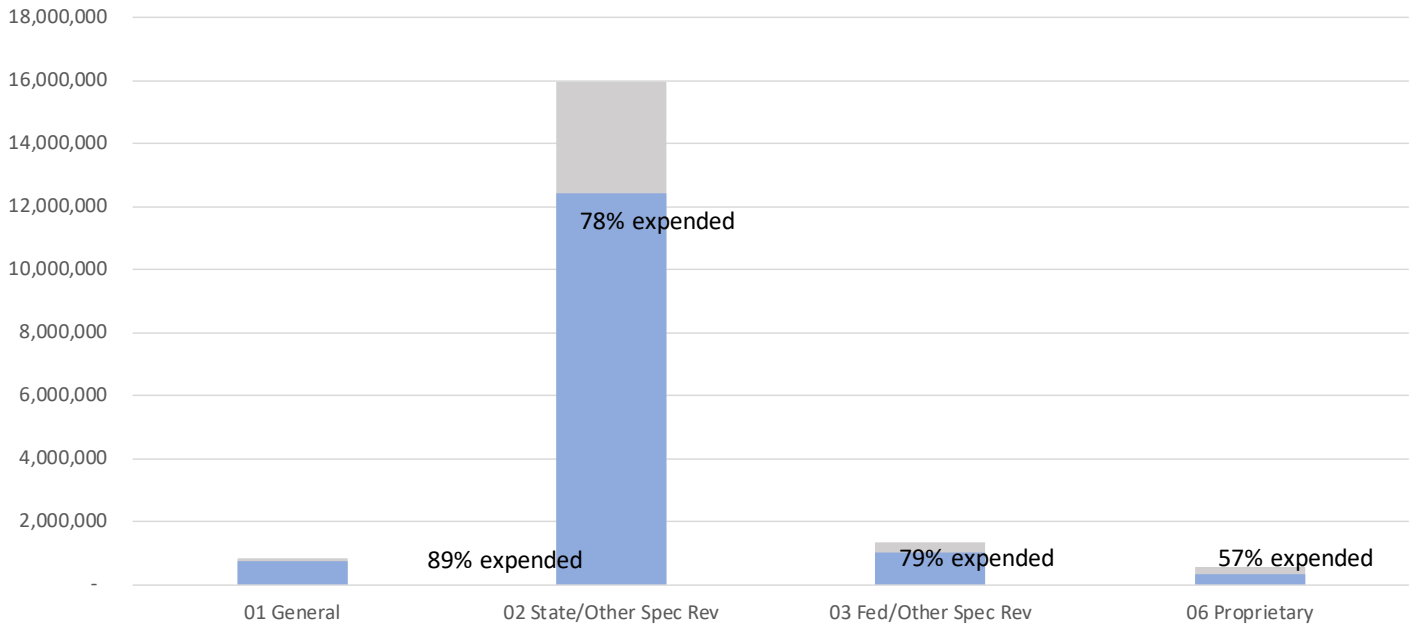
MT Dept of Agriculture has \$31,830,897 in total authority, \$18,673,079 (59%) is HB 2 authority

78% of the agency's total HB2 budget has been expended, 74% is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	8,638,845	6,644,804	77%
Operating Expenses	4,576,721	3,259,570	71%
Equipment & Intangible Assets	403,139	-	0%
Grants	4,914,117	4,619,592	94%
Transfers-out	140,257	12,062	9%
Agency Program	Budgeted	Expended	% Expended
15 Central Management Division	1,767,701	1,460,027	83%
30 Agricultural Sciences Division	9,284,422	7,430,798	80%
50 Agricultural Development Div	7,620,956	5,645,203	74%
Total	18,673,079	14,536,028	78%

Personal services, operating expenditures and grants are in line with historical averages.

Other unexpended budget appropriation includes:

- State special revenue appropriations of \$403,000 for equipment and intangible assets primarily within the Agricultural Sciences Division budgeted for feed and groundwater laboratories
- Unexpended transfers of \$128,000 budgeted within the Agricultural Development Division for education programs and wheat and barley research and marketing

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
15 Central Management Divisi	1,823,273	1,767,701	(55,572)
30 Agricultural Sciences Divisic	9,231,105	9,284,422	53,317
50 Agricultural Development I	7,618,701	7,620,956	2,255
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	8,632,845	8,638,845	6,000
Operating Expenses	4,562,721	4,576,721	14,000
Equipment & Intangible Asset	423,889	403,139	(20,750)
Grants	4,913,367	4,914,117	750
Transfers-out	140,257	140,257	-
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	852,852	852,852	-
02 State/Other Spec Rev	15,940,263	15,940,263	-
03 Fed/Other Spec Rev	1,319,840	1,319,840	-
06 Proprietary	560,124	560,124	-
Total	18,673,079	18,673,079	-

The total budget for the agency is unchanged since March.

The agency transferred \$56,000 general fund budget authority from the Central Management Division to the Agricultural Sciences Division. The agency also transferred budget authority from equipment and intangibles to personal services and operating expense.