

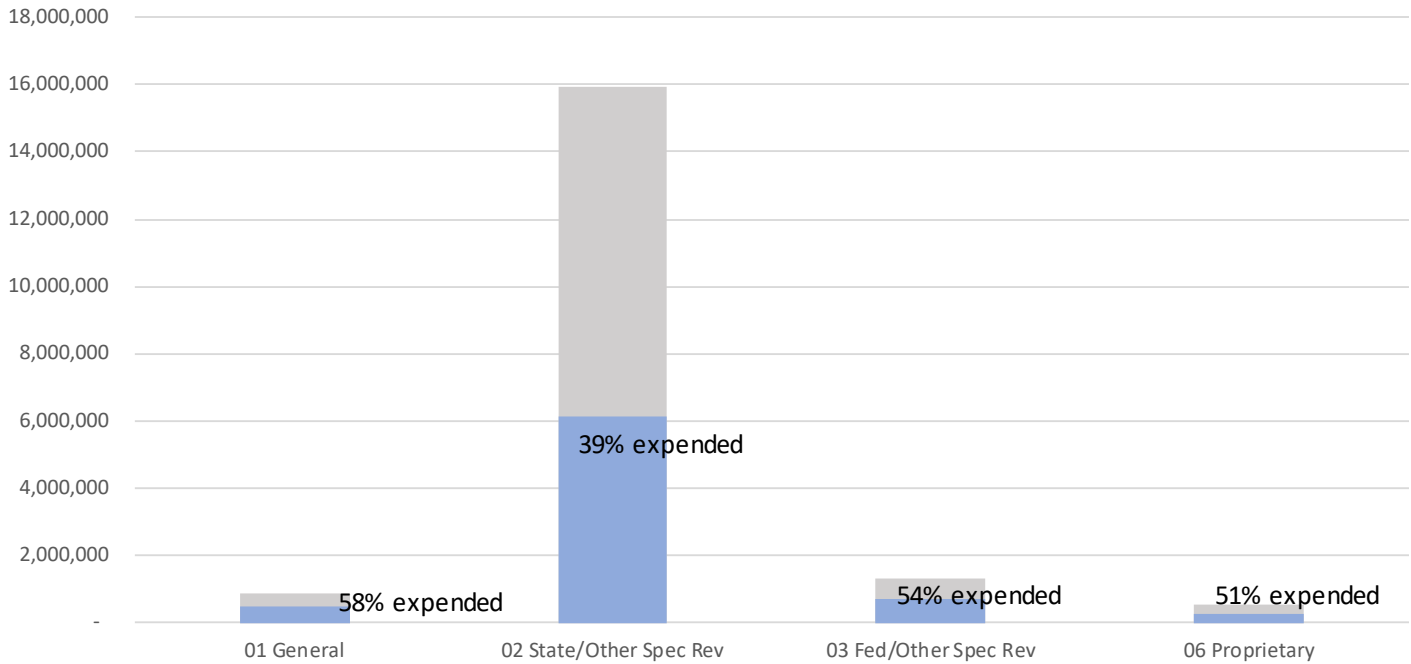
**MT Dept of Agriculture** has \$31,757,036 in total authority, \$18,673,079 (59%) is HB 2 authority

**41%** of the agency's total HB2 budget has been expended, **46%** is the 5 year average of actual expenditures

## HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	8,632,845	4,794,576	56%
Operating Expenses	4,562,721	2,498,907	55%
Equipment & Intangible Assets	423,889	-	0%
Grants	4,913,367	339,846	7%
Transfers-out	140,257	5,000	4%
Agency Program	Budgeted	Expended	% Expended
15 Central Management Division	1,823,273	1,007,614	55%
30 Agricultural Sciences Division	9,231,105	4,080,591	44%
50 Agricultural Development Div	7,618,701	2,550,124	33%
<b>Total</b>	<b>18,673,079</b>	<b>7,638,329</b>	<b>41%</b>

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

Other unexpended budget appropriation includes:

- State special revenue appropriations of \$423,889 for equipment and intangible assets primarily within the Agricultural Sciences Division budgeted for feed and groundwater laboratories
- State special revenue appropriation of \$1.9 million for weed control grants
- State special revenue appropriation of \$2.3 million budgeted for wheat and barley grants

## 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
15 Central Management Division	1,680,653	1,823,273	142,620
30 Agricultural Sciences Division	9,275,153	9,231,105	(44,048)
50 Agricultural Development Division	7,717,273	7,618,701	(98,572)
Expenditure Account	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	8,632,845	8,632,845	-
Operating Expenses	4,562,721	4,562,721	-
Equipment & Intangible Assets	423,889	423,889	-
Grants	4,913,367	4,913,367	-
Transfers-out	140,257	140,257	-
Fund Type	Dec. Mod. Budget	Mar. 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 December.

The agency moved 3.00 FTE and associated appropriation authority from the Agricultural Sciences and Agricultural Development Divisions to the Central Management Division. The transfer included \$60,000 in state special revenue, \$57,000 in general fund, and \$26,000 in proprietary funds. This transfer consolidates accounting and budgeting functions into centralized services.