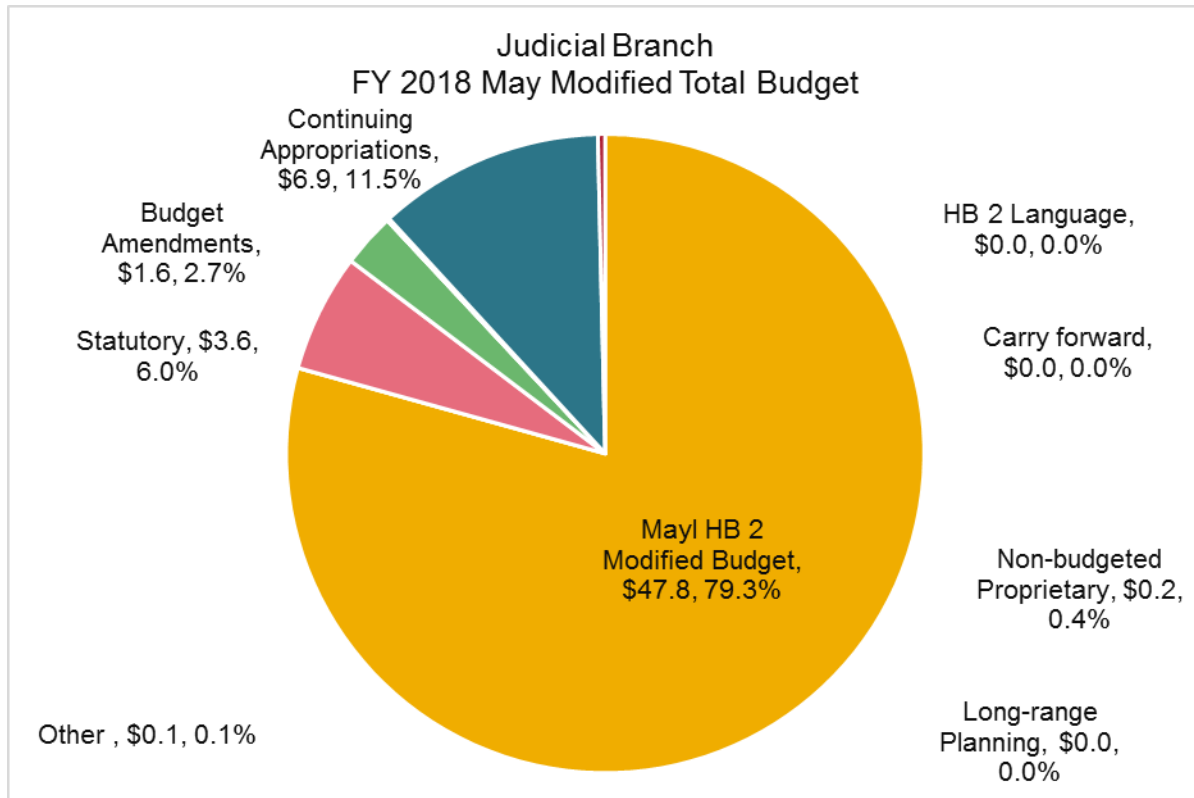
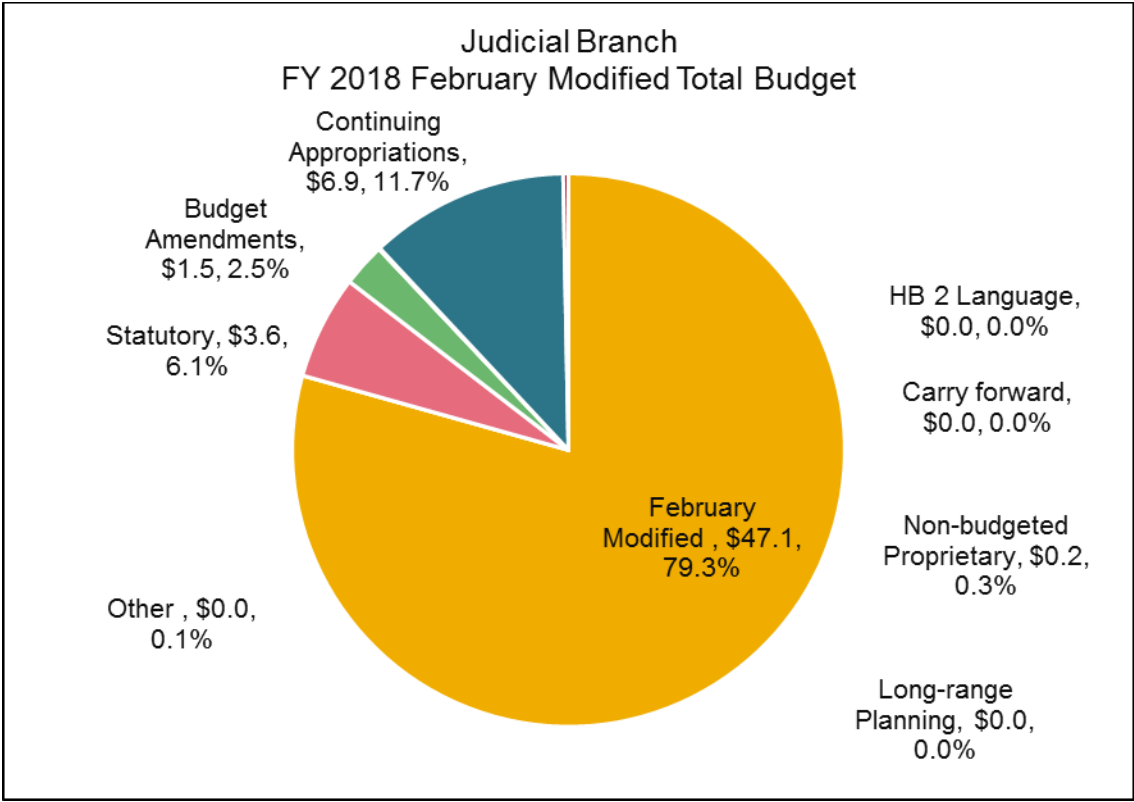


JUDICIARY

BUDGET AND EXPENDITURE HIGHLIGHTS

- Judiciary has expended 77.7% of its total HB 2 authority to date
- State special revenue budget authority was increased by \$727,000 to support the Court Appointed Child Advocate (CASA) program
- Operational adjustments are greater than \$1.0 million during this budget period





This chart shows the May FY 2018 total agency authority compared to February and corresponds to Appendix B.

Statutory Appropriations

Besides the allocated HB 2 authority, the Judicial Branch has additional statutory authority. This \$3.6 million comes entirely from unexpended cash in FY 2017 from the district courts allocation and cost containment pool. It is the state special revenue fund source provided by 41-5-2011, MCA and will be used by the agency to support FY 2018 expenditures.

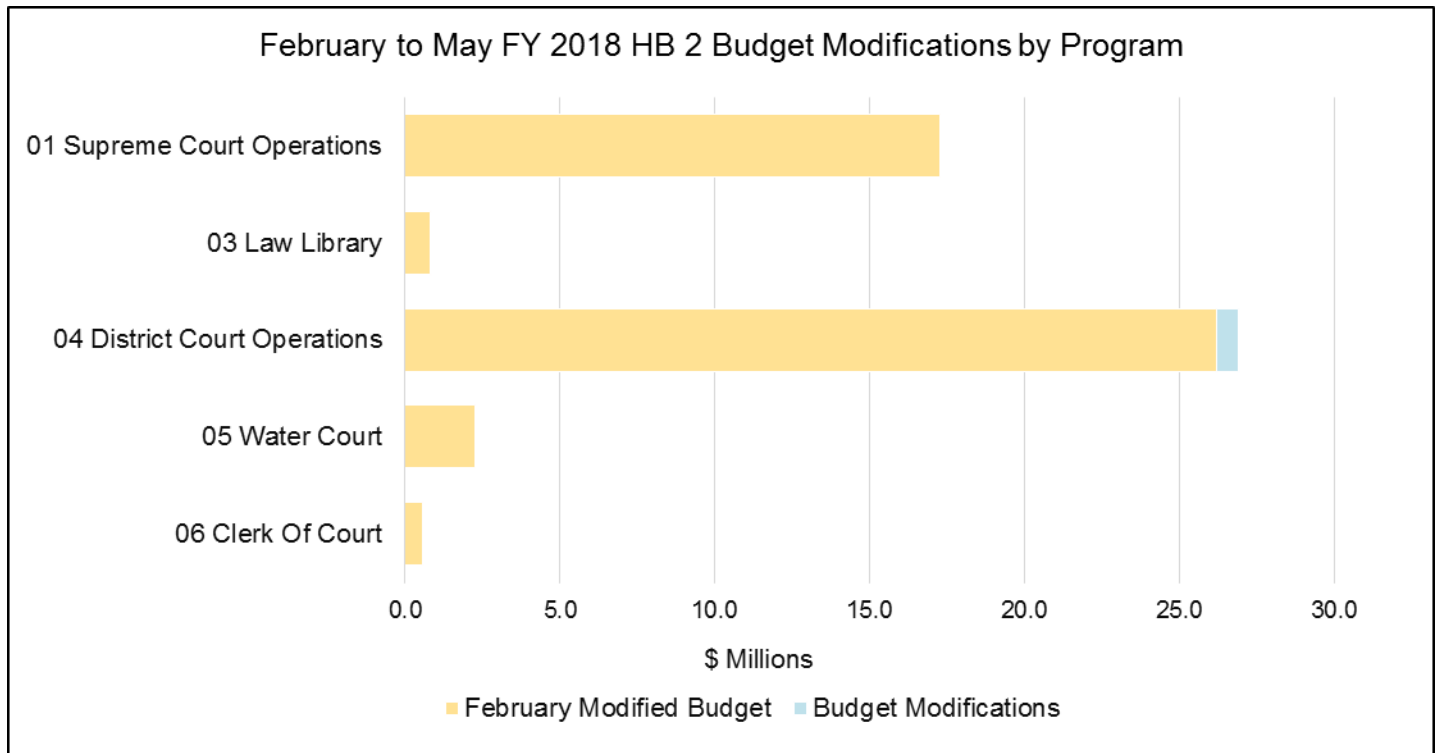
Budget Amendments

Budget amendments increased federal authority by \$1.6 million year-to-date. The majority of this funding will be used to support drug treatment courts in Montana.

Non-Budgeted Proprietary

Non-budgeted proprietary funds in the amount of \$200,000 support the Law Library Lexis on-line legal search agreement.

HB 2 BUDGET MODIFICATIONS



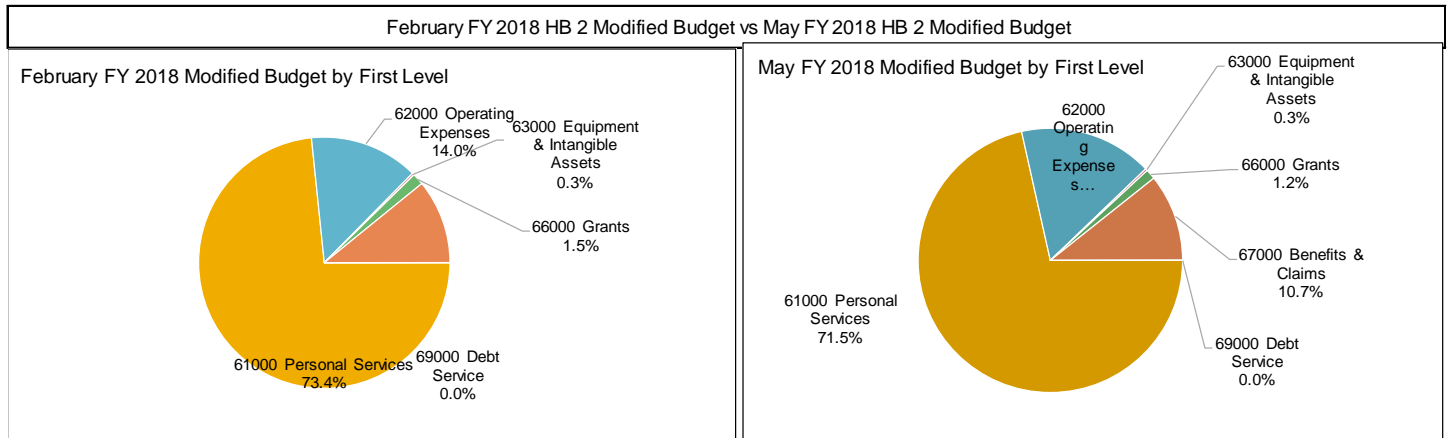
This chart shows budget modifications by program from February through May

Budget Modification by Program

Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Supreme Court Operations	17,255,295	112,610	(112,610)	-	17,255,295	0.0%
03 Law Library	806,052	-	-	-	806,052	0.0%
04 District Court Operations	26,187,730	1,256,211	(529,256)	726,955	26,914,685	2.8%
06 Clerk Of Court	545,613	-	-	-	545,613	0.0%
05 Water Court	2,263,114	-	-	-	2,263,114	0.0%
Grand Total	47,057,804	1,368,821	(641,866)	726,955	47,784,759	1.5%

Most budget changes this quarter have a net zero increase to authority other than the \$726,955 listed above. This change increases authority for the state special revenue involving criminal surcharge revenues provided by 3-1-318, MCA from the Department of Justice. This funding mechanism was legislatively intended to support the Court Appointed Child Advocate (CASA) program in the Judicial Branch. During the 2017 Legislative Session, the Judicial Branch was appropriated \$830,000 general fund and \$100,000 state special revenue provided by 3-1-318, MCA. Furthermore, HB 2 language also directed the agency to reduce the general fund expenditures by a like amount of excess funding provided by 3-1-318, MCA at year-end collections. The 2017 Special Session reduced almost all (\$800,000) of general fund supporting the CASA program leaving almost no operating authority. This budget change increases budget authority to support the CASA program by using state special revenue provided by 3-1-318, MCA.

Budget Modification by First Level



February to May FY 2018 HB 2 Budget Modification by First Level

First Level	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
61000 Personal Services	34,525,520	141,866	(500,000)	(358,134)	34,167,386	-1.0%
62000 Operating Expenses	6,598,424	1,226,955	(29,256)	1,197,699	7,796,123	18.2%
63000 Equipment & Intangible Assets	125,115	-	-	-	125,115	0.0%
66000 Grants	698,477	-	(112,610)	(112,610)	585,867	-16.1%
67000 Benefits & Claims	5,101,393	-	-	-	5,101,393	0.0%
69000 Debt Service	8,875	-	-	-	8,875	0.0%
Grand Total	47,057,804	1,368,821	(641,866)	726,955	47,784,759	1.5%

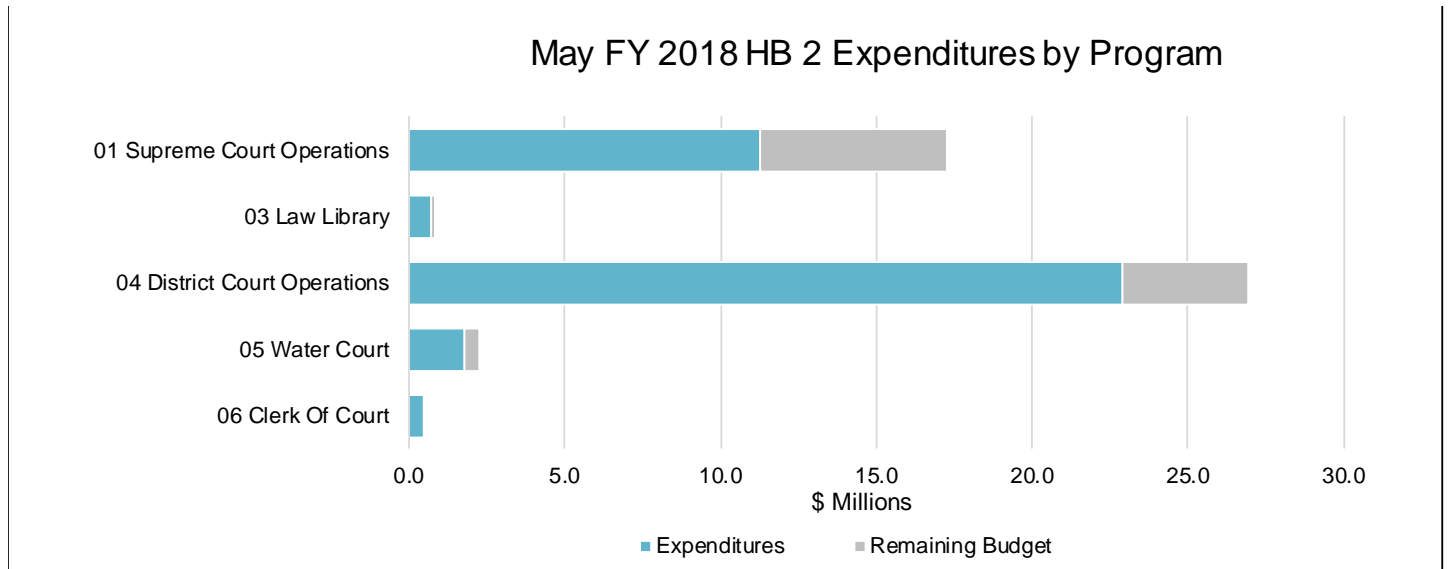
The above charts show HB 2 FY 2018 modified budget as of May by first level compared to the February modified budget by first level.

Several operating changes occurred during the last quarter. They are as follows:

- The first involved an operating adjustment by moving \$112,610 from grants to personal services to support 3.00 modified FTE for developing a pretrial pre-release program. This operational change would support the requested modified FTE, which in turn would provide a director and coordinating staff.
- The second change involved moving \$500,000 from personal services to operating expenses. This budget change was a house adjustment involving the special session and placement of funds supporting district courts in the budgeting system following this appropriation adjustment. The agency moved this money into operating funds as a realignment.
- The third change was also a house adjustment and involved the CASA program mentioned previously and realigning that authority.

AGENCY HB 2 EXPENDITURES

Expenditure by Program

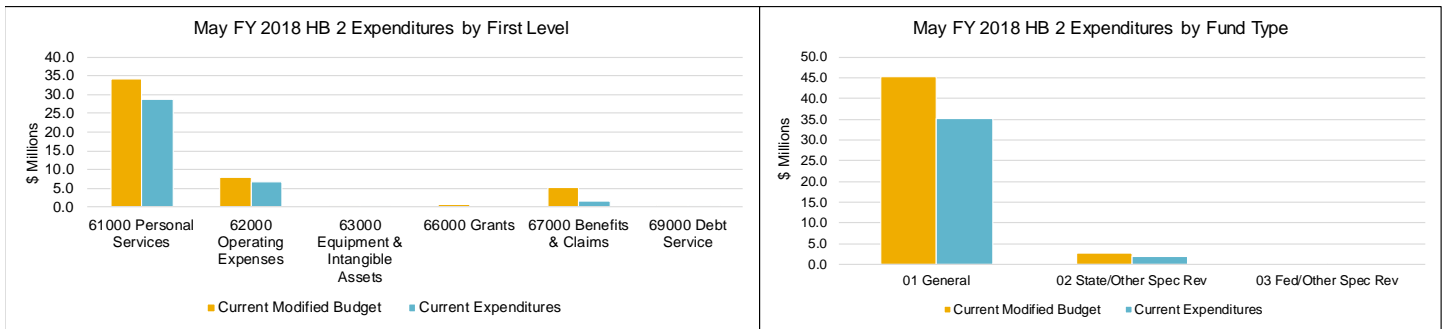


Program	May Modified Budget	Expenditures	Remaining Budget	% Expended
01 Supreme Court Operations	17,255,295	11,292,221	5,963,074	65.4%
03 Law Library	806,052	698,103	107,949	86.6%
04 District Court Operations	26,914,685	22,901,696	4,012,989	85.1%
06 Clerk Of Court	545,613	469,085	76,528	86.0%
05 Water Court	2,263,114	1,755,854	507,260	77.6%
Grand Total	47,784,759	37,116,959	10,667,800	77.7%

This shows current expenditures by program and remaining authority for HB 2 budget.

The HB 2 Modified budget as of June is 77.7% expended in the Judicial Branch. In program 1, expenditures are 65.4%. Although this seems to be low, this value is normal for this point in time. The main reason for this is the manner in which funding for the Juvenile Delinquent Intervention Program (JDIP) is handled. Unexpended cash provided by 41-5-2011 will be recorded as a transfer out at the end of the fiscal year. Typically, the average transfer is approximately \$3.4 million. The agency expects the same or slightly less for fiscal transfers in FY 2018. If the \$3.4 million is accounted for, the program would be at 84.9% for expenditures. Additionally, there is approximately \$0.6 million set aside for the pre-trial program. Memorandums of understanding with pilot counties for the pre-trial program have been made; expenditures from those counties have not started but will in the next month.

Expenditure By First Level Account and Fund Type



May FY 2018 HB 2 Expended by First Level				May FY 2018 HB 2 Expended by Fund Type			
First Level	May Modified HB 2	Expended	% Expended	Fund Type	May Modified HB 2	Expended	% Expended
61000 Personal Services	34,167,386	28,814,997	84.3%	01 General	45,113,996	35,163,261	77.9%
62000 Operating Expenses	7,796,123	6,718,979	86.2%	02 State/Other Spec Rev	2,571,473	1,891,237	73.5%
63000 Equipment & Intangible Assets	125,115	84,495	67.5%	03 Fed/Other Spec Rev	99,290	62,461	62.9%
66000 Grants	585,867	-	0.0%	Grand Total	47,784,759	37,116,959	77.7%
67000 Benefits & Claims	5,101,393	1,498,029	29.4%				
69000 Debt Service	8,875	460	5.2%				
Grand Total	47,784,759	37,116,959	77.7%				

The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

Expenditures are 77.7 % expended at this point in the budget cycle. If JDIP funding and the fiscal year transfer of approximately \$3.4 million are considered, expenditures for the agency would be 84.7% expended.

REQUIRED REPORTS

None at this time.

ADDITIONAL DISCUSSION

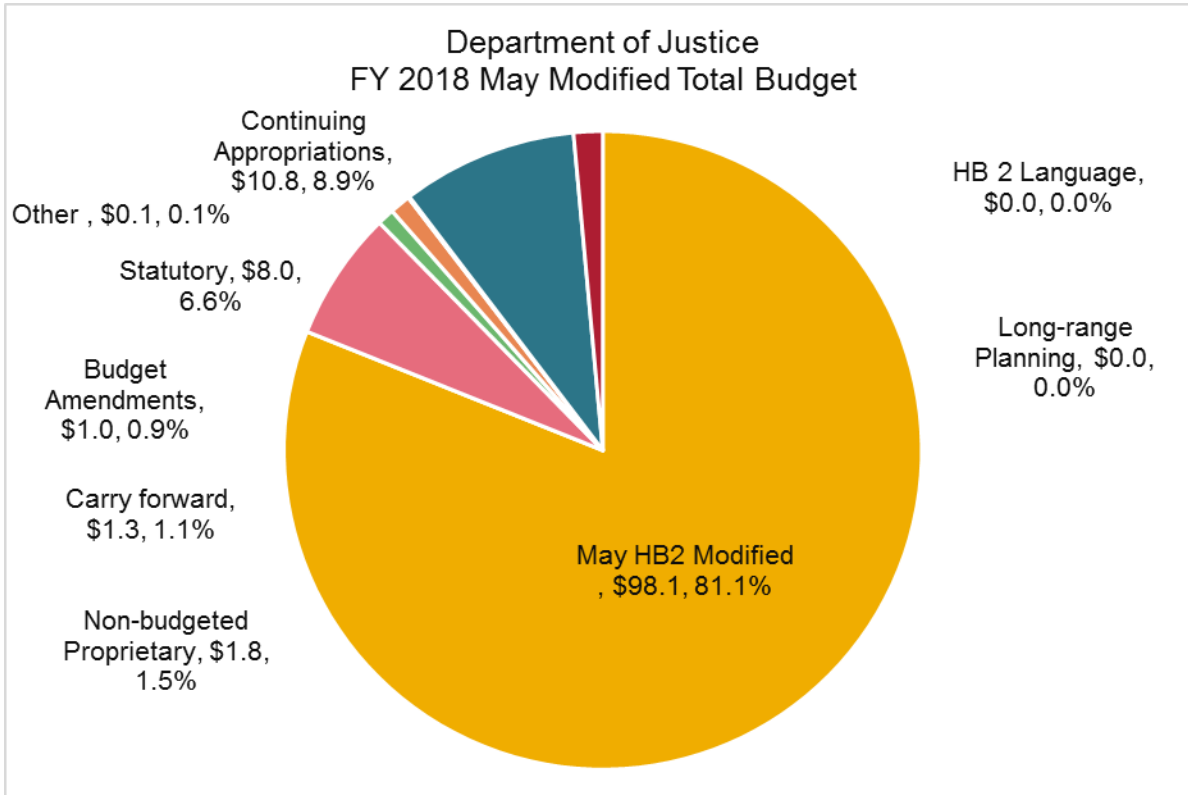
None at this time.

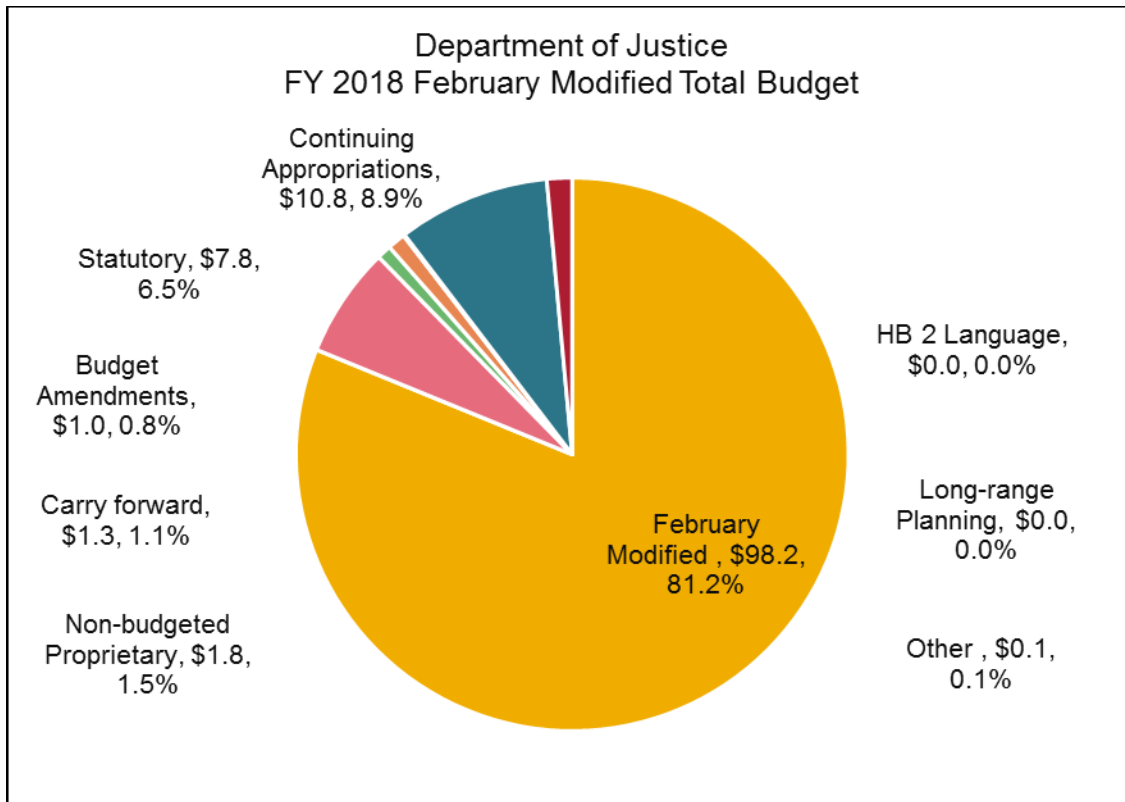
DEPARTMENT OF JUSTICE

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Department of Justice (DOJ) has expended 77.8% of its HB 2 authority year to date. General fund is 83.9% expended with \$5.1 million remaining
- Program transfers total \$225,000 this budget period
- Operational changes involve the drivers modernization project

TOTAL APPROPRIATION AUTHORITY OVERVIEW





These charts show the May FY 2018 total agency authority and February and corresponds to Appendix B.

Statutory Appropriations

There is \$8.0 million in statutory appropriations supporting programs such as:

- Crime Victims Compensation
- County Attorney payroll
- Federal and state forfeitures that are collected and used per statute

Budget Amendments

Budget amendments total approximately \$1.0 million in increased federal authority. Programs receiving this money are:

- Criminal Records Information Systems (CRIS)
- Division of Criminal Investigations
- United States Marshals overtime
- DNA testing
- Alcohol Tobacco and Firearms task force

There was one new budget amendment this period increasing federal authority by \$2,000. This funding will be used to support the Division of Narcotics and overtime for agents.

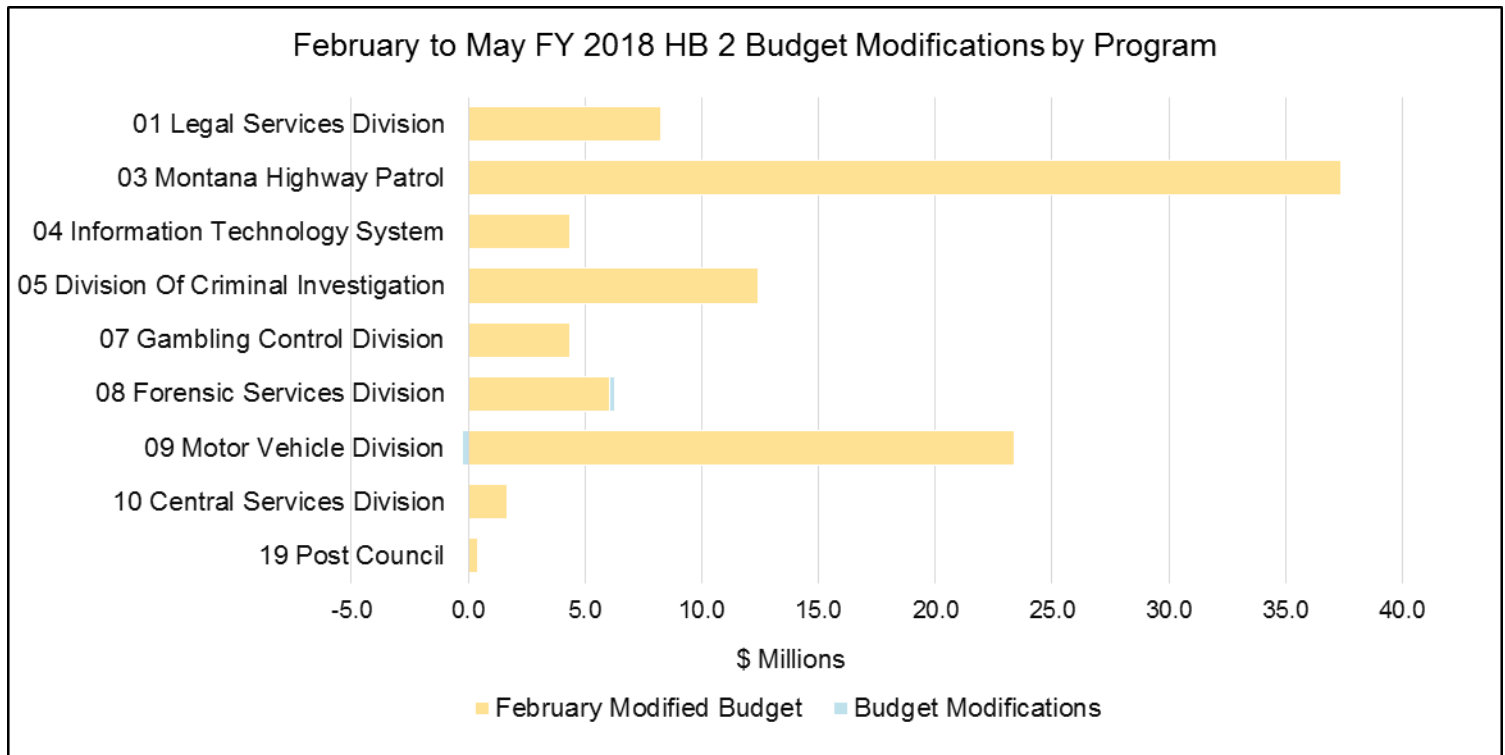
Non-Budgeted Proprietary

Most non-budgeted proprietary funding supports Agency Legal Services and provides outside counsel for other agencies.

Other

HB 22 provided \$80,000 for support of major litigation in FY 2018. This funding has been completely expended.

HB 2 BUDGET MODIFICATIONS



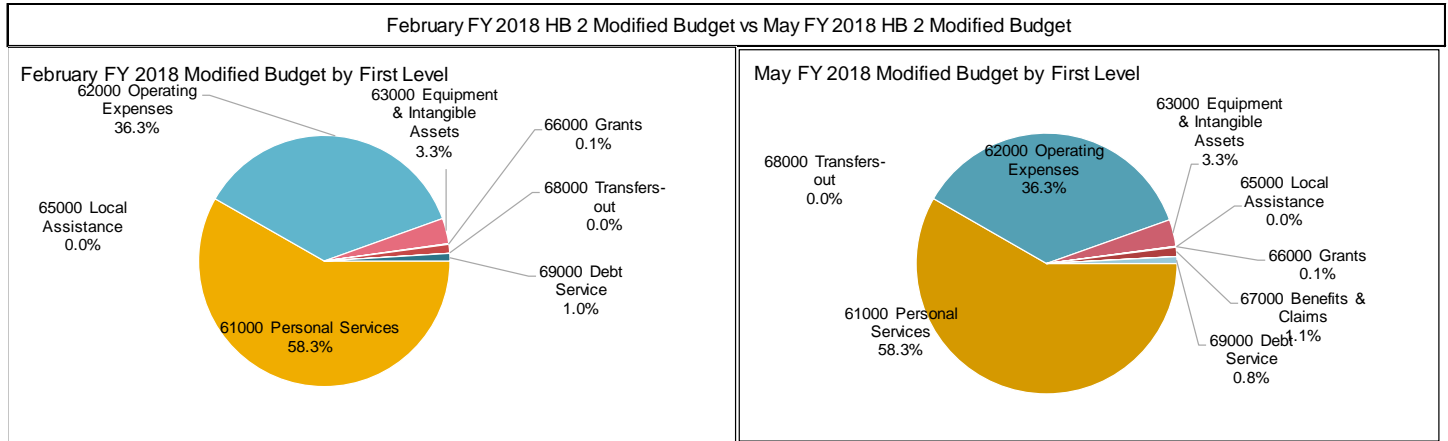
Budget Modification by Program

Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Legal Services Division	8,229,720	-	-	-	8,229,720	0.0%
03 Montana Highway Patrol	37,345,470	-	-	-	37,345,470	0.0%
07 Gambling Control Division	4,336,982	-	-	-	4,336,982	0.0%
08 Forensic Services Division	6,057,058	225,000	-	225,000	6,282,058	3.7%
09 Motor Vehicle Division	23,405,875	120,000	(345,000)	(225,000)	23,180,875	-1.0%
10 Central Services Division	1,647,245	-	-	-	1,647,245	0.0%
19 Post Council	383,177	-	-	-	383,177	0.0%
05 Division Of Criminal Investigation	12,408,331	-	-	-	12,408,331	0.0%
04 Information Technology System	4,334,459	-	-	-	4,334,459	0.0%
Grand Total	98,148,317	345,000	(345,000)	-	98,148,317	0.0%

This chart shows budget modifications by program from February through May.

There was one new program transfer this budget period involving moving \$225,000 from the Motor Vehicle Division to the Forensic Science Division. This funding was moved to support expenditures that are needed in the Forensic Science Division.

Budget Modification by First Level



February to May FY 2018 HB 2 Budget Modification by First Level

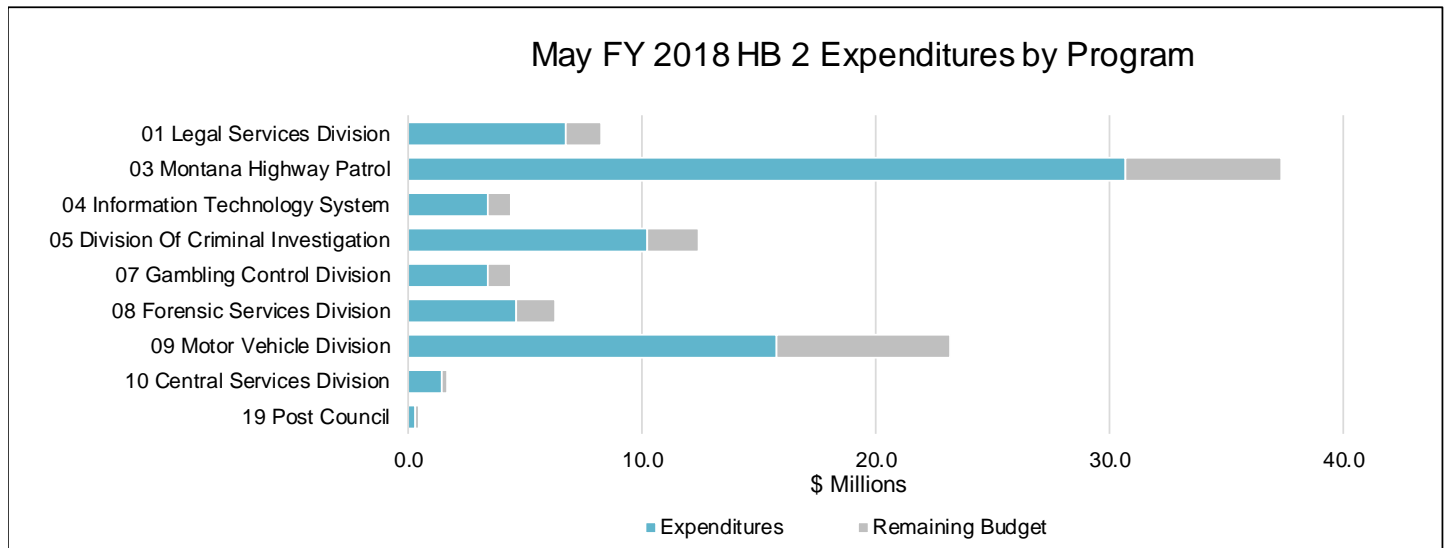
First Level	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
61000 Personal Services	57,175,443	45,000	-	45,000	57,220,443	0.1%
62000 Operating Expenses	35,584,469	225,000	(225,000)	-	35,584,469	0.0%
63000 Equipment & Intangible Assets	3,214,422	50,000	-	50,000	3,264,422	1.6%
65000 Local Assistance	-	25,000	-	25,000	25,000	0.0%
66000 Grants	90,000	-	-	-	90,000	0.0%
67000 Benefits & Claims	1,121,191	-	-	-	1,121,191	0.0%
68000 Transfers-out	11,295	-	-	-	11,295	0.0%
69000 Debt Service	951,497	-	(120,000)	(120,000)	831,497	-12.6%
Grand Total	98,148,317	345,000	(345,000)	-	98,148,317	0.0%

The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

There was one operating change this quarter totaling a change of \$120,000. This operating change moved cash from debt service to personal services in the Motor Vehicle Division to continue the current approved modified FTE on the driver's modernization project and vehicle services of MERLIN. The driver's modernization project has ongoing operating and maintenance needs and is not yet complete so this adjustment will help meet project needs.

AGENCY HB 2 EXPENDITURES

Expenditure by Program

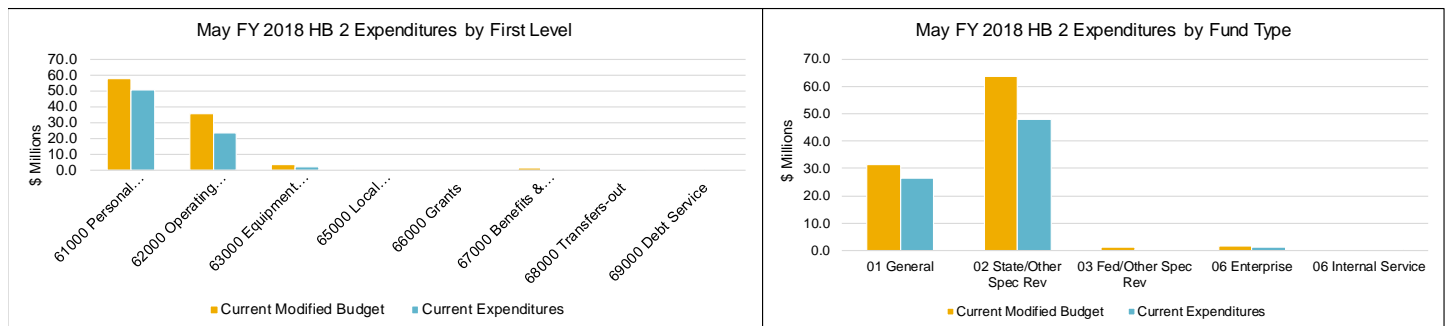


Program	May Modified Budget	Expenditures	Remaining Budget	% Expended
01 Legal Services Division	8,229,720	6,693,841	1,535,879	81.3%
03 Montana Highway Patrol	37,345,470	30,666,116	6,679,354	82.1%
07 Gambling Control Division	4,336,982	3,393,904	943,078	78.3%
08 Forensic Services Division	6,282,058	4,582,541	1,699,517	72.9%
09 Motor Vehicle Division	23,180,875	15,734,463	7,446,412	67.9%
10 Central Services Division	1,647,245	1,369,577	277,668	83.1%
19 Post Council	383,177	296,813	86,364	77.5%
05 Division Of Criminal Investigation	12,408,331	10,199,740	2,208,591	82.2%
04 Information Technology System	4,334,459	3,396,725	937,734	78.4%
Grand Total	98,148,317	76,333,721	21,814,597	77.8%

This shows current expenditures by program and remaining authority for HB 2 budget.

Expenditures are 77.8% expended through June. Delays in invoicing have had some impact on expenditures.

Expenditure By First Level Account and Fund Type



May FY 2018 HB 2 Expended by First Level				May FY 2018 HB 2 Expended by Fund Type			
First Level	May Modified HB 2	Expended	% Expended	Fund Type	May Modified HB 2	Expended	% Expended
61000 Personal Services	57,220,443	50,699,063	88.6%	01 General	31,530,081	26,441,102	83.9%
62000 Operating Expenses	35,584,469	23,135,468	65.0%	02 State/Other Spec Rev	63,429,748	47,979,982	75.6%
63000 Equipment & Intangible Assets	3,264,422	1,714,125	52.5%	03 Fed/Other Spec Rev	1,334,835	592,141	44.4%
65000 Local Assistance	25,000	8,657	34.6%	06 Enterprise	1,846,017	1,312,860	71.1%
66000 Grants	90,000	122,200	135.8%	06 Internal Service	7,636	7,636	100.0%
67000 Benefits & Claims	1,121,191	574,793	51.3%	Grand Total	98,148,317	76,333,721	77.8%
68000 Transfers-out	11,295	11,295	100.0%				
69000 Debt Service	831,497	68,121	8.2%				
Grand Total	98,148,317	76,333,721	77.8%				

The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

ADDITIONAL DISCUSSION

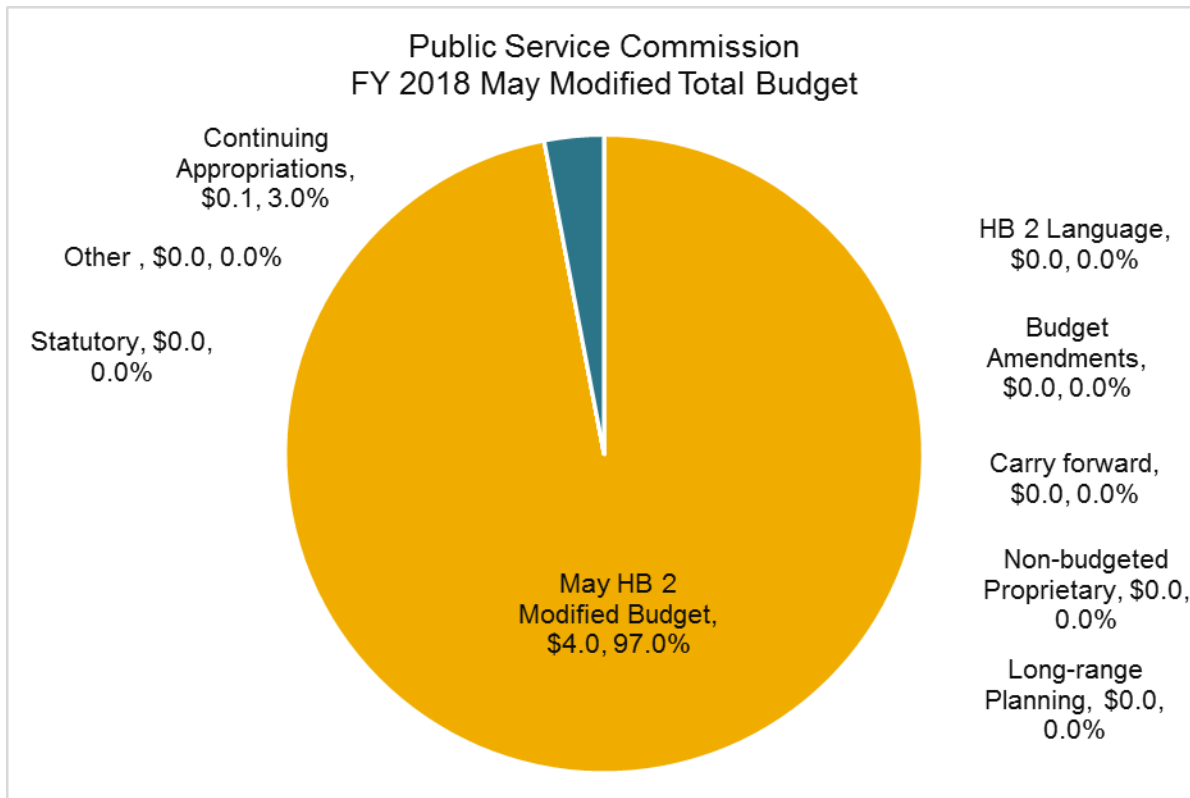
Collection for the new MVD fees began January 2018 and it appears at this point that collections will be satisfactory for the anticipated budget needs in FY 2019.

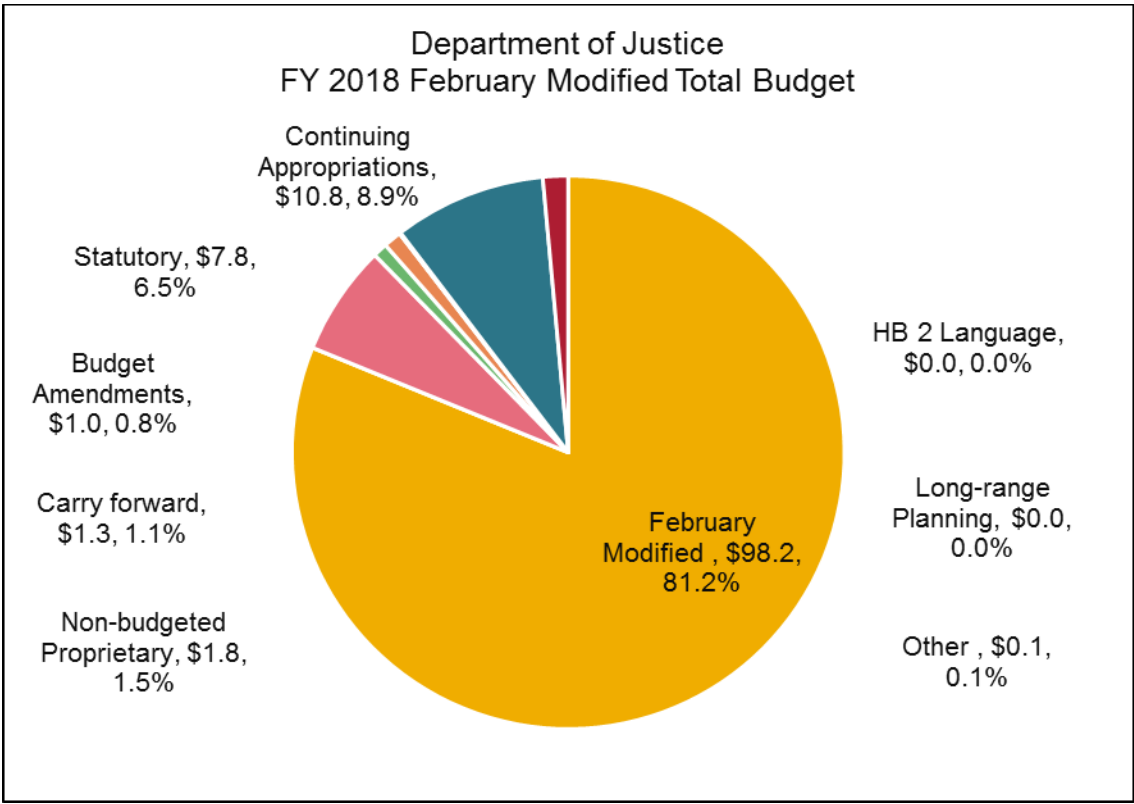
PUBLIC SERVICE COMMISSION

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Public Service Commission (PSC) has expended 80.2% of its HB 2 authority year-to-date, none of which is funded by general fund.
- The executive branch withdrew the March 8 request of a fiscal transfer of \$276,964 from FY 2019 to FY 2018. The decision was made because PSC rates were already established in early fall and the executive branch maintained that agency reductions were consistent with other agencies.
- The PSC is primarily funded with state special revenue with about 80% of the allocated budget of expenditures in personal services. Currently there is one vacancy in the PSC and this position is expected to be filled in the next month. Due to these facts, the operating account was used to cover the appropriation reduction. Carry-forward funding from FY 2016 and FY 2017 will be used to backfill the void created by the reductions in special session in FY 2018.

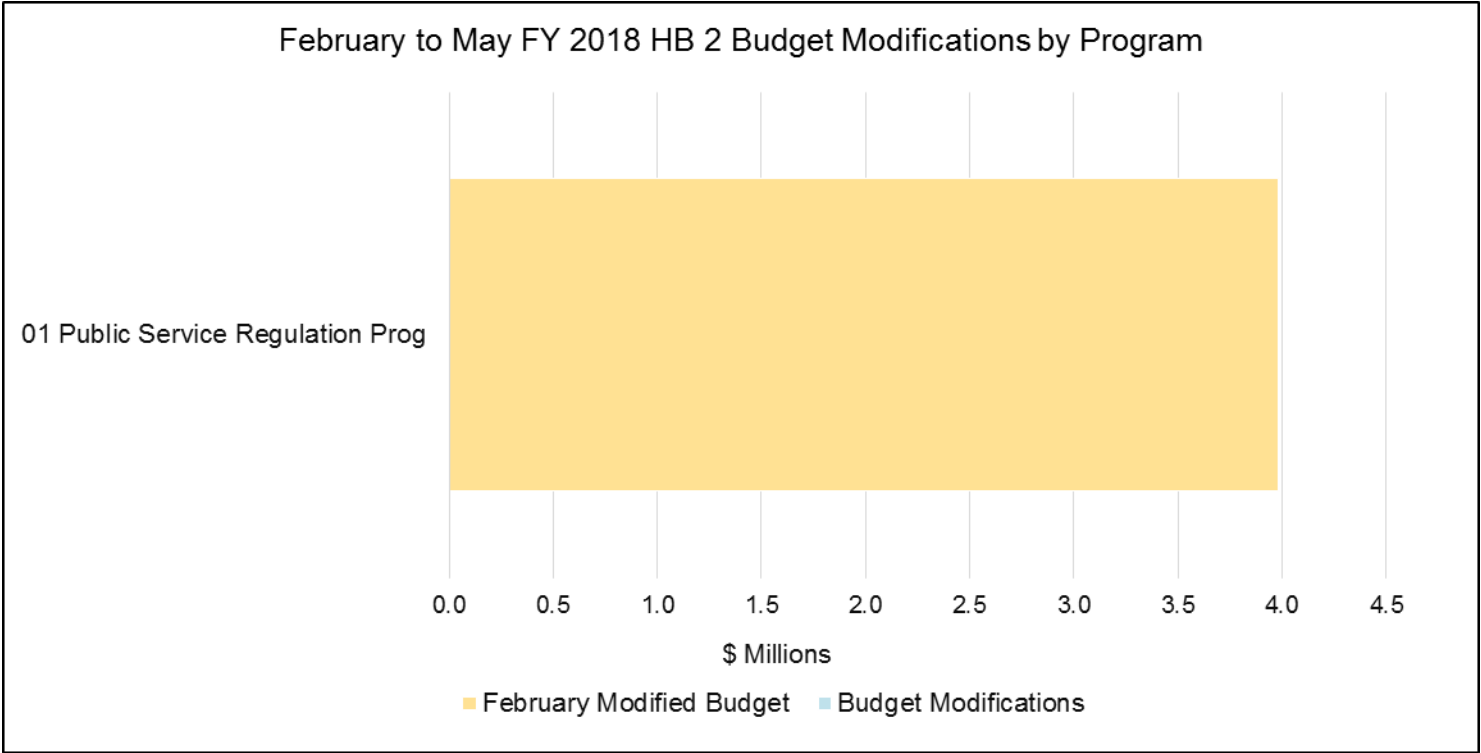
TOTAL APPROPRIATION AUTHORITY OVERVIEW





These charts show the May and February FY 2018 total agency authority and corresponds to Appendix B.

HB 2 BUDGET MODIFICATIONS



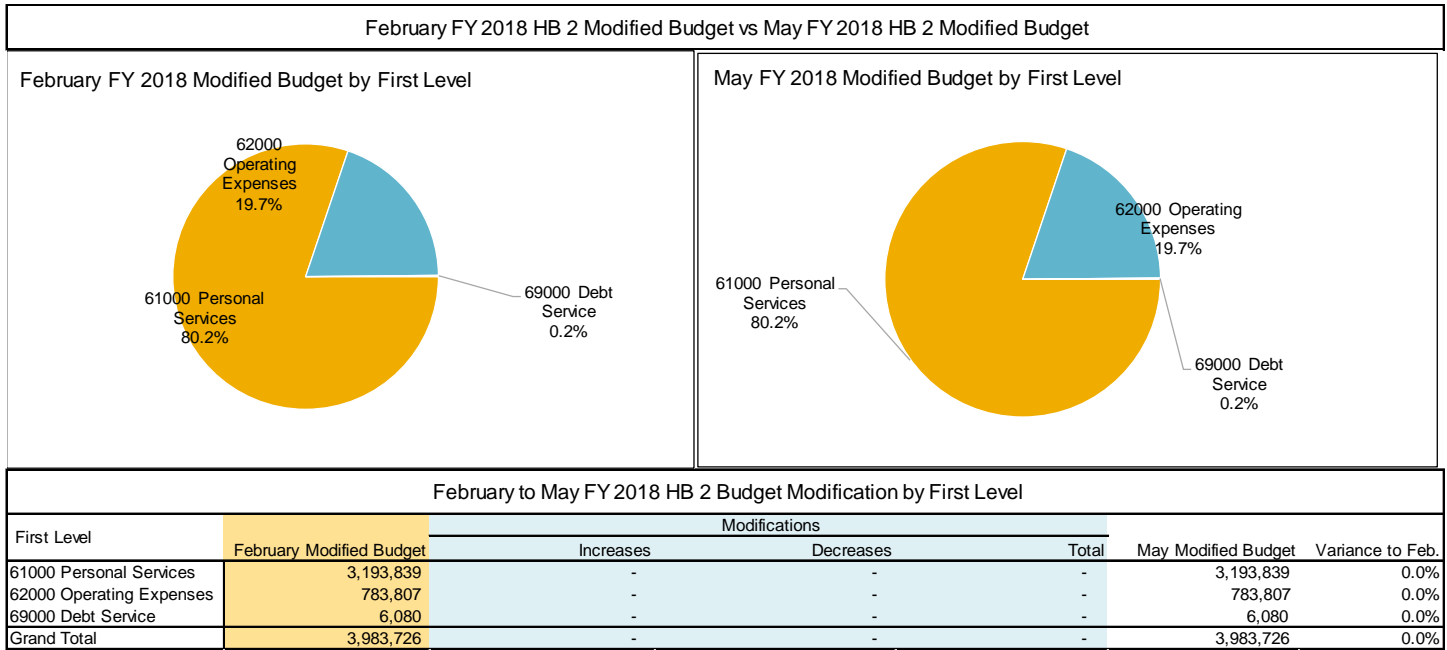
Budget Modification by Program

Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Public Service Regulation Prog	3,983,726	-	-	-	3,983,726	0.0%
Grand Total	3,983,726	-	-	-	3,983,726	0.0%

This chart shows budget modifications by program from March through May.

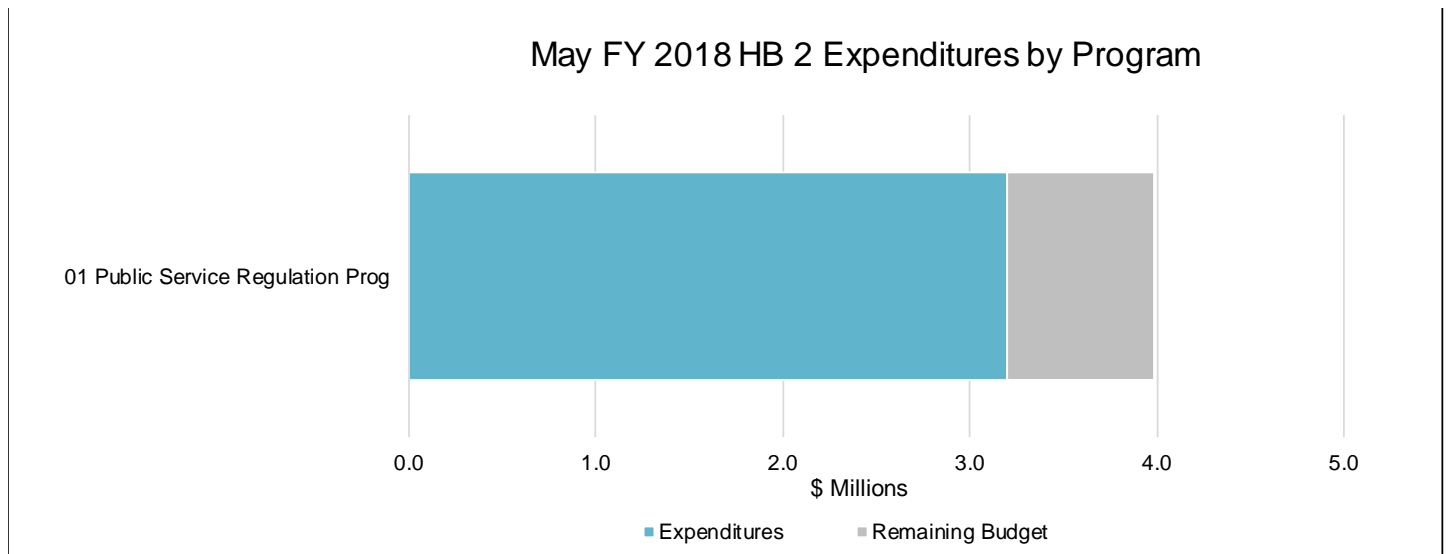
There have been no budget modifications this period.

Budget Modification by First Level



The above charts show HB 2 FY 2018 modified budget through May by first level compared to February modified budget by first level.

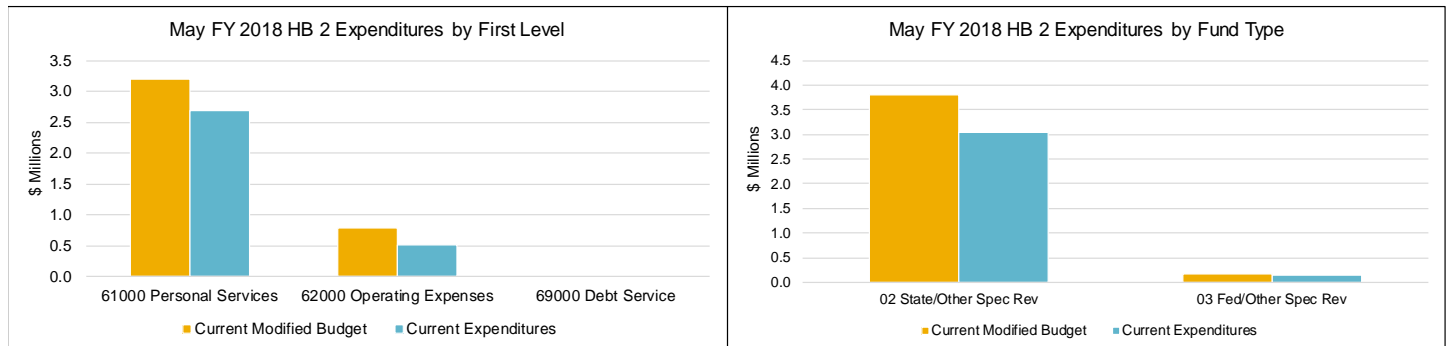
Expenditure by Program



Program	May Modified Budget	Expenditures	Remaining Budget	% Expended
01 Public Service Regulation Prog	3,983,726	3,196,658	787,068	80.2%
Grand Total	3,983,726	3,196,658	787,068	80.2%

Expenditures are approximately 80.2% for FY 2018 year to date.

Expenditure By First Level Account and Fund Type



May FY 2018 HB 2 Expended by First Level				May FY 2018 HB 2 Expended by Fund Type			
First Level	May Modified HB 2	Expended	% Expended	Fund Type	May Modified HB 2	Expended	% Expended
61000 Personal Services	3,193,839	2,681,483	84.0%	02 State/Other Spec Rev	3,810,522	3,049,952	80.0%
62000 Operating Expenses	783,807	515,175	65.7%	03 Fed/Other Spec Rev	173,204	146,706	84.7%
69000 Debt Service	6,080	-	0.0%	Grand Total	3,983,726	3,196,658	80.2%
Grand Total	3,983,726	3,196,658	80.2%				

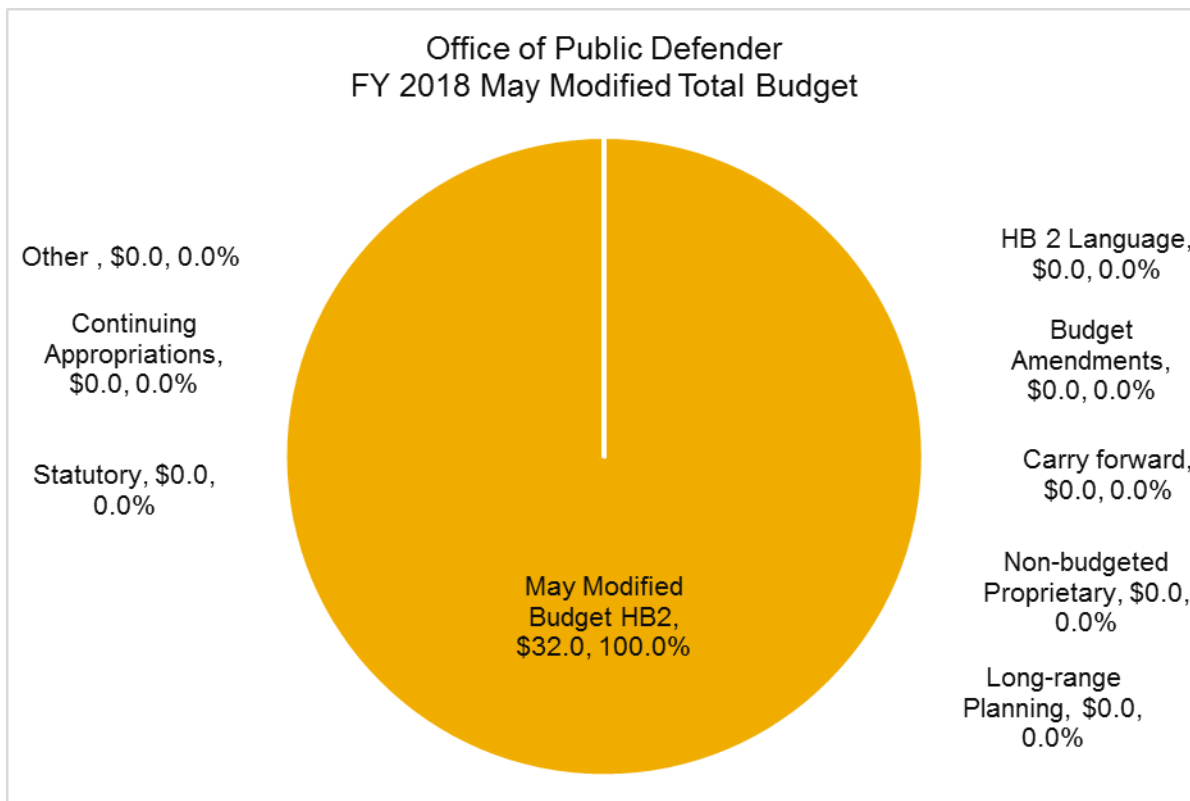
The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

OFFICE OF PUBLIC DEFENDER

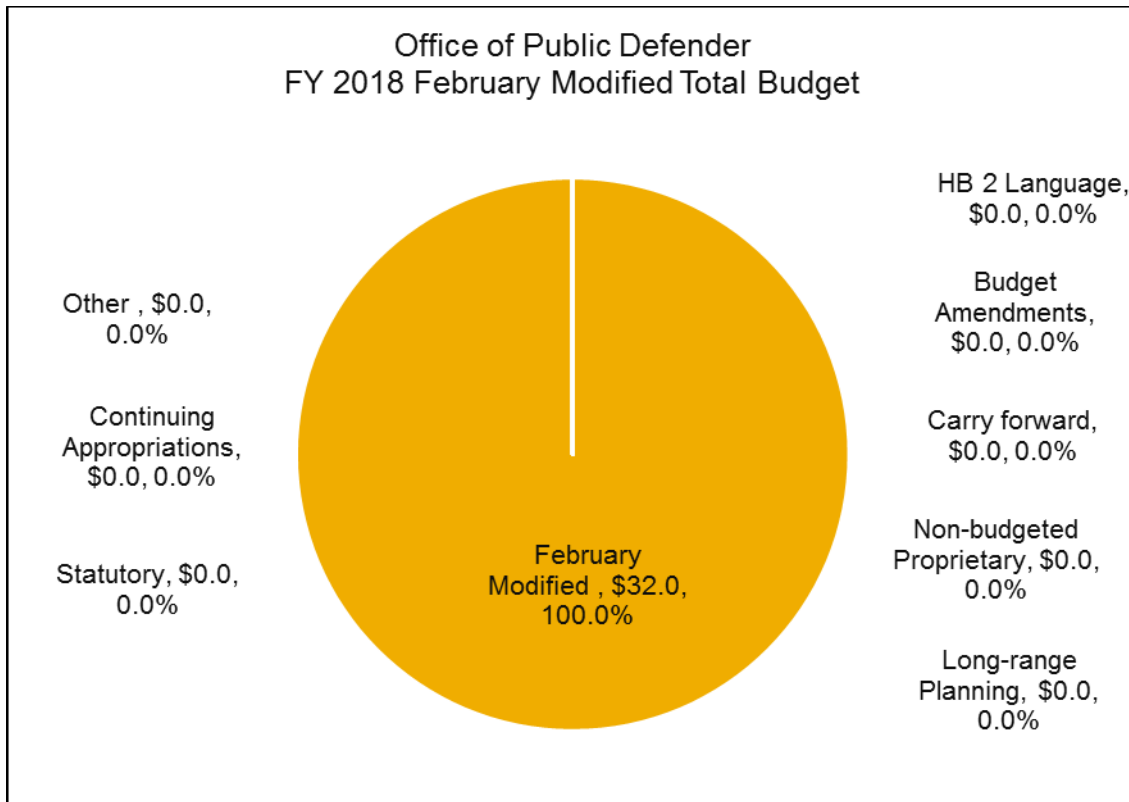
BUDGET AND EXPENDITURE HIGHLIGHTS

- The Office of Public Defender (OPD) has expended 89.0% of its modified HB 2 authority year-to-date and is 100% funded by general fund
- The agency has requested a fiscal year transfer supplemental of up to \$3.0 million from FY 2019 to FY 2018
- New proposed contract rates for attorneys, investigators, and administrative support specialists are intended to save OPD an estimated \$1.5 million annually
- Expenditures are lower than expected at this point in the year due to invoicing issues resulting in delayed payments

TOTAL APPROPRIATION AUTHORITY OVERVIEW



Office of Public Defender
FY 2018 February Modified Total Budget



These charts show the February and May FY 2018 total agency authority and corresponds to Appendix B.

Statutory Appropriations

None at this time.

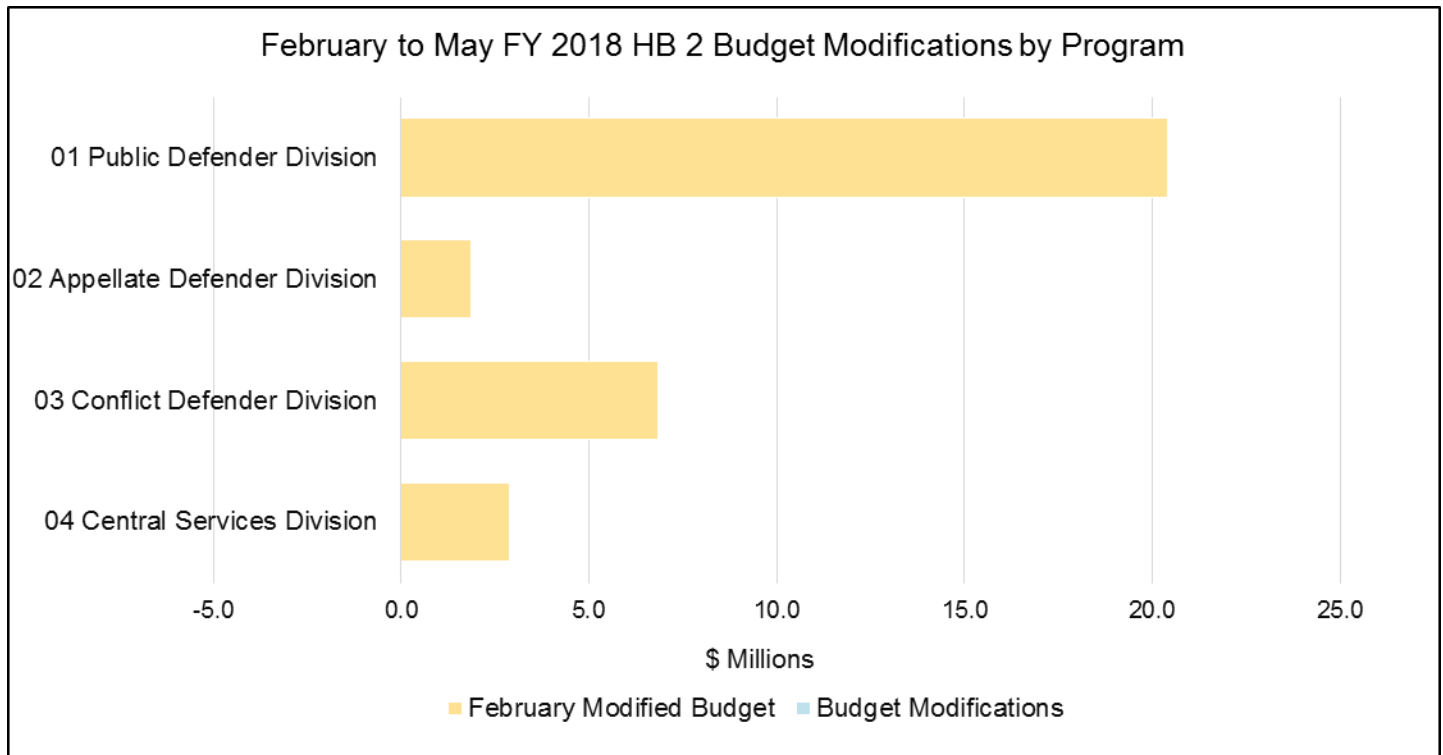
Budget Amendments

None at this time.

Non-Budgeted Proprietary

None at this time.

HB 2 BUDGET MODIFICATIONS



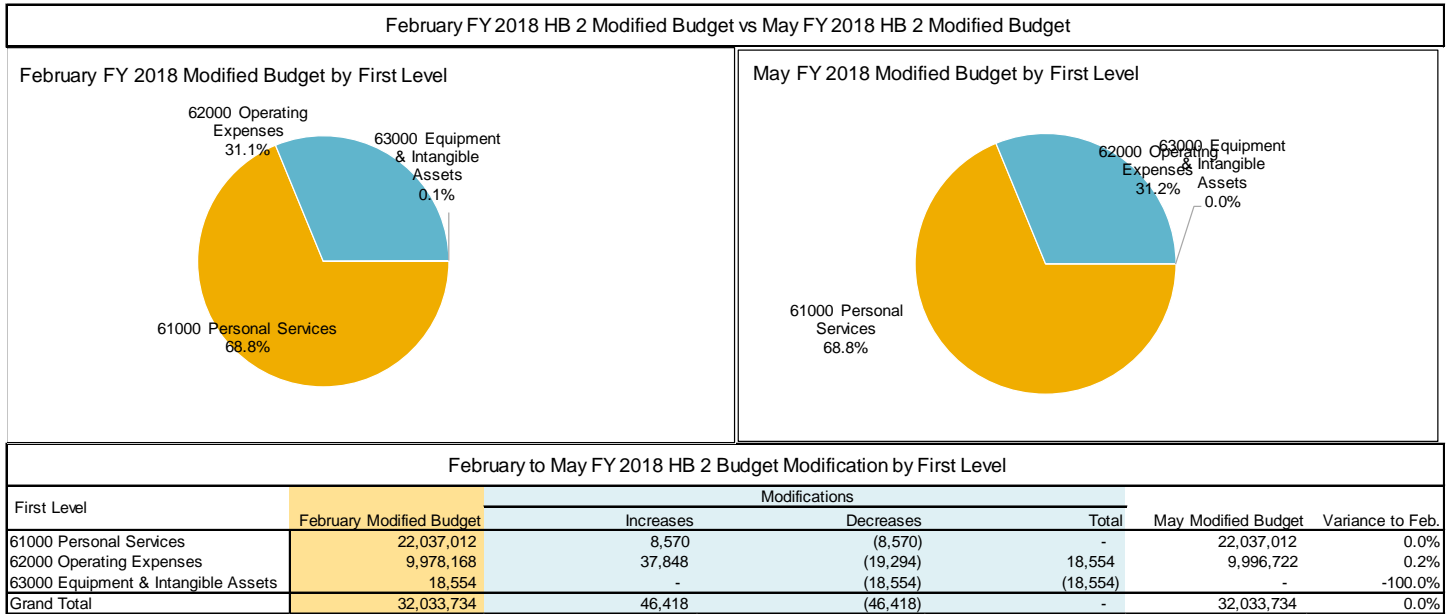
Budget Modification by Program

Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Public Defender Division	20,415,853	37,848	(18,554)	19,294	20,435,147	0.1%
02 Appellate Defender Division	1,866,957	-	-	-	1,866,957	0.0%
03 Conflict Defender Division	6,850,760	-	(8,570)	(8,570)	6,842,190	-0.1%
04 Central Services Division	2,900,164	8,570	(19,294)	(10,724)	2,889,440	-0.4%
Grand Total	32,033,734	46,418	(46,418)	-	32,033,734	0.0%

This chart shows budget modifications by program from February through May.

There were some program adjustments this period totaling \$46,418.

BUDGET MODIFICATION BY FIRST LEVEL

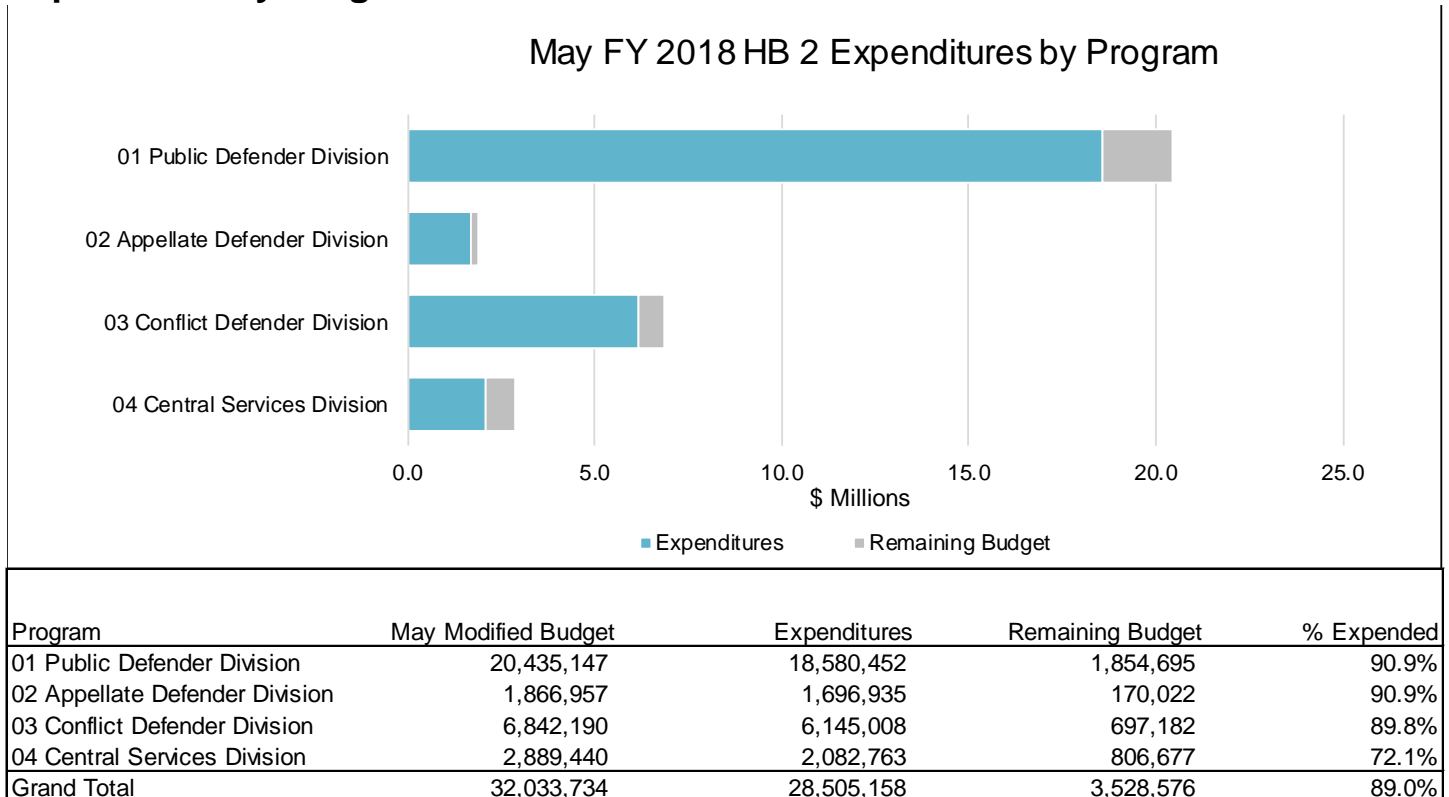


The above charts show HB 2 FY 2018 modified budget as of May by first level compared to February modified budget by first level.

There was one operating change this budget period. This involved the movement of \$18,554 from equipment to operating. This change was facilitated by the fact that capital purchases that were planned in FY 2018 were determined not necessary. The movement of this funding will support operations.

AGENCY HB 2 EXPENDITURES

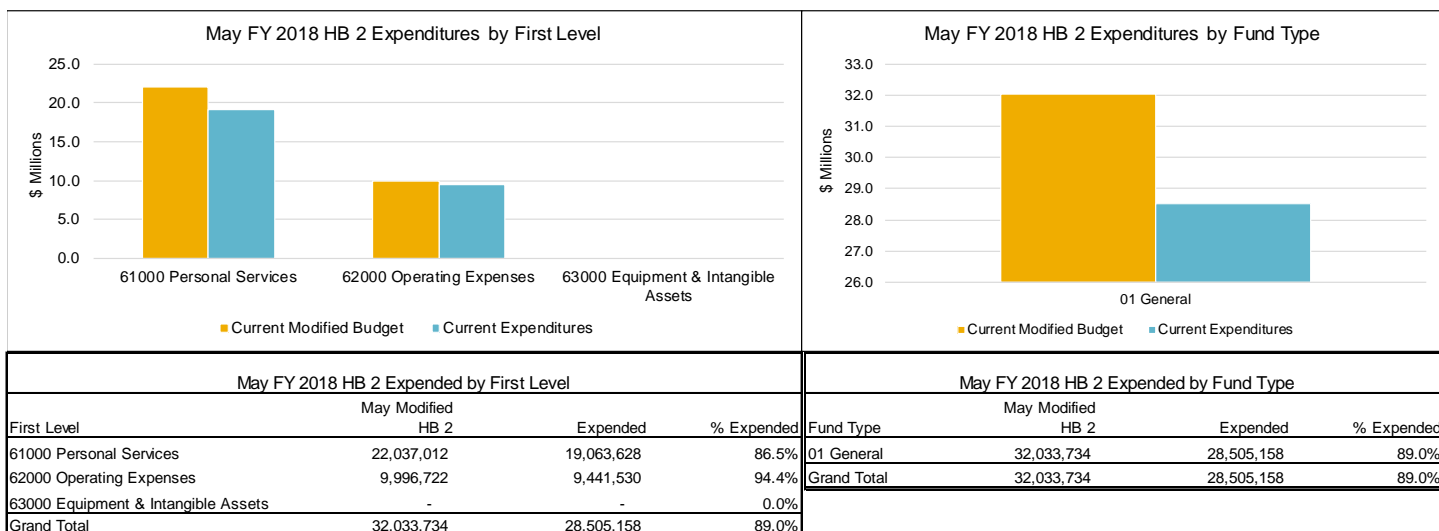
Expenditure by Program



The previous charts shows current expenditures by program and remaining authority for HB 2 budget.

Expenditures are 89.0% of the HB 2 modified budget.

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.

REQUIRED REPORTS

ADDITIONAL DISCUSSION

As mentioned, there will be a fiscal transfer from FY 2019 to FY 2018. Some of the reasons the agency is requesting the fiscal transfer are:

- A new death penalty case has the possibility to increase expenditures by \$1.2 million for the biennium. This would be a budget increase of \$500,000 for FY 2018 and \$700,000 for FY 2019 as projected by OPD. The agency has indicated that the potential costs related to the death penalty case are the primary driver of this need to transfer appropriation authority from FY 2019 to FY 2018.
- The agency cited expected growth in dependent and neglect cases is estimated to increase expenditures by \$800,000 for the biennium. In particular, Great Falls and Miles City have experienced caseload growth of 24% and 12% during the last year.
- The agency indicated that an additional \$600,000 may be needed for anticipated leave payouts for the biennium. Approximately \$300,000 would be needed to support leave payouts in FY2018, leaving the remaining balance for payouts in FY 2019. Payouts would support retirement of senior personnel along with payouts supporting sick leave and vacation for those staff that have resigned in FY 2018. The agency has seen large turnover in FY 2018.
- Court ordered costs are estimated by the agency to increase and the agency projects that \$500,000 in additional funding may be needed. These costs are a result of legislation mandating OPD representation during initial court appearances.

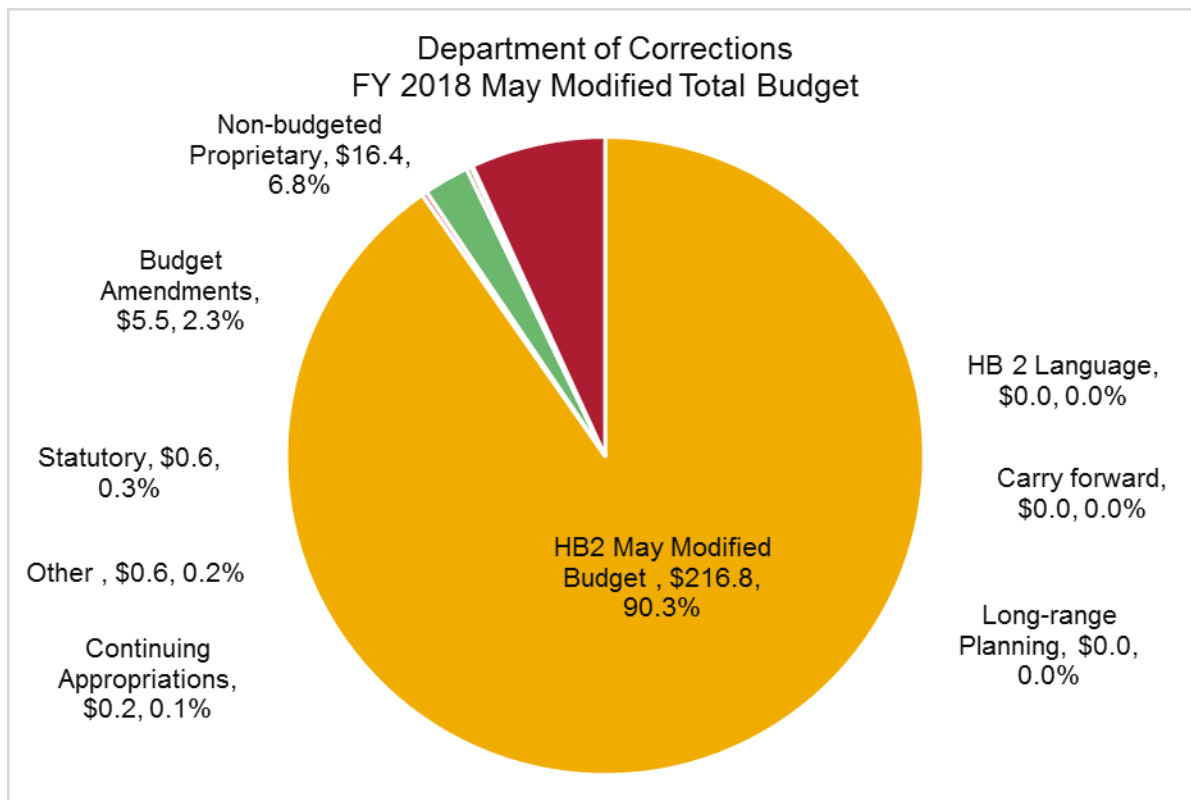
Although non-budgeted expenditures are expected to increase by \$1.2 million due to the ongoing capital case, this increased spending may be negated by savings realized for the proposed decrease in contract rates for attorneys and other professionals working for OPD.

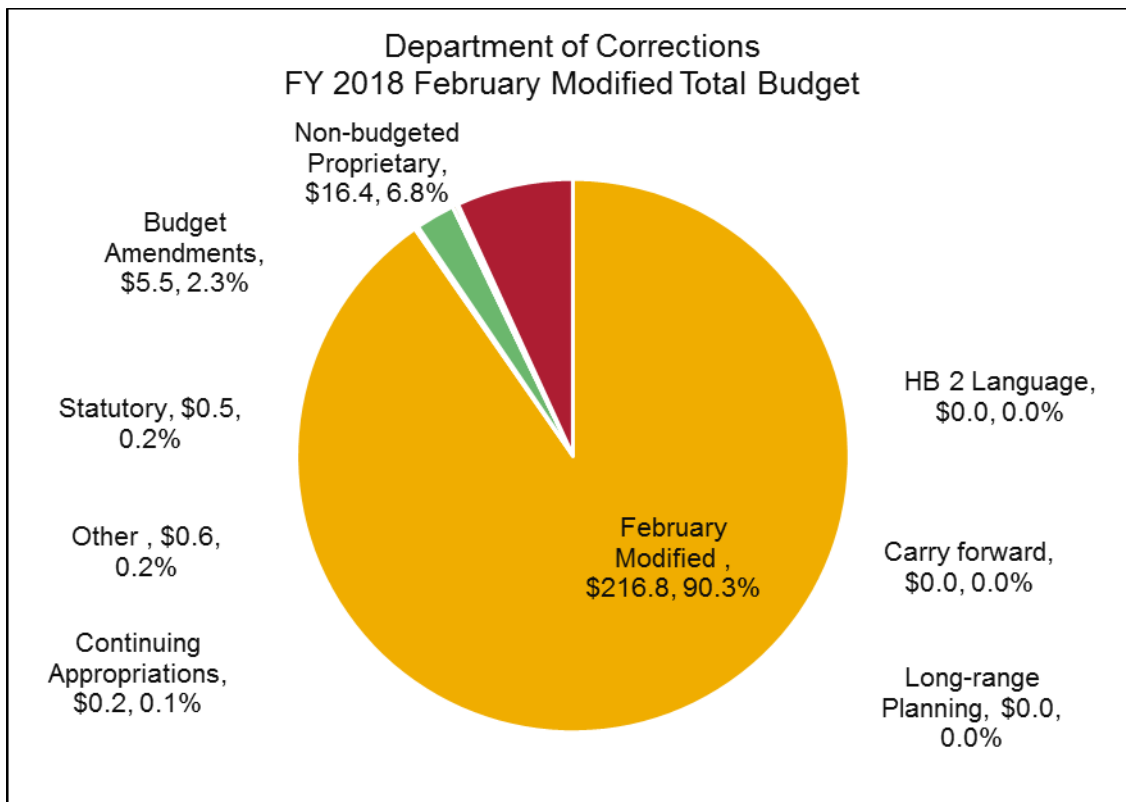
DEPARTMENT OF CORRECTIONS

BUDGET AND EXPENDITURE HIGHLIGHTS

- The Department of Corrections has expended 82.6% of its modified HB 2 authority in FY 2018 and 86.3% of general fund appropriation has been expended for the year
- The Montana Board of Crime Control has been moved to DOC under program 1 Administrative Services and a 1.00 FTE vacancy has been filled with the hiring of a bureau chief to manage this program
- County Jail holds are currently at 196, which is below the 250 per requirements set by the legislature in HB 2

TOTAL APPROPRIATION AUTHORITY OVERVIEW





These charts show the February and May FY 2018 total agency authority and corresponds to Appendix B.

Statutory Appropriations

There is \$0.6 million in statutory appropriations supporting secure facilities in FY 2018. This funding includes supporting inmate welfare in the secure facilities program.

Budget Amendments

Budget amendments totaling approximately \$5.5 million have increased federal authority. Programs delivering/receiving this money are:

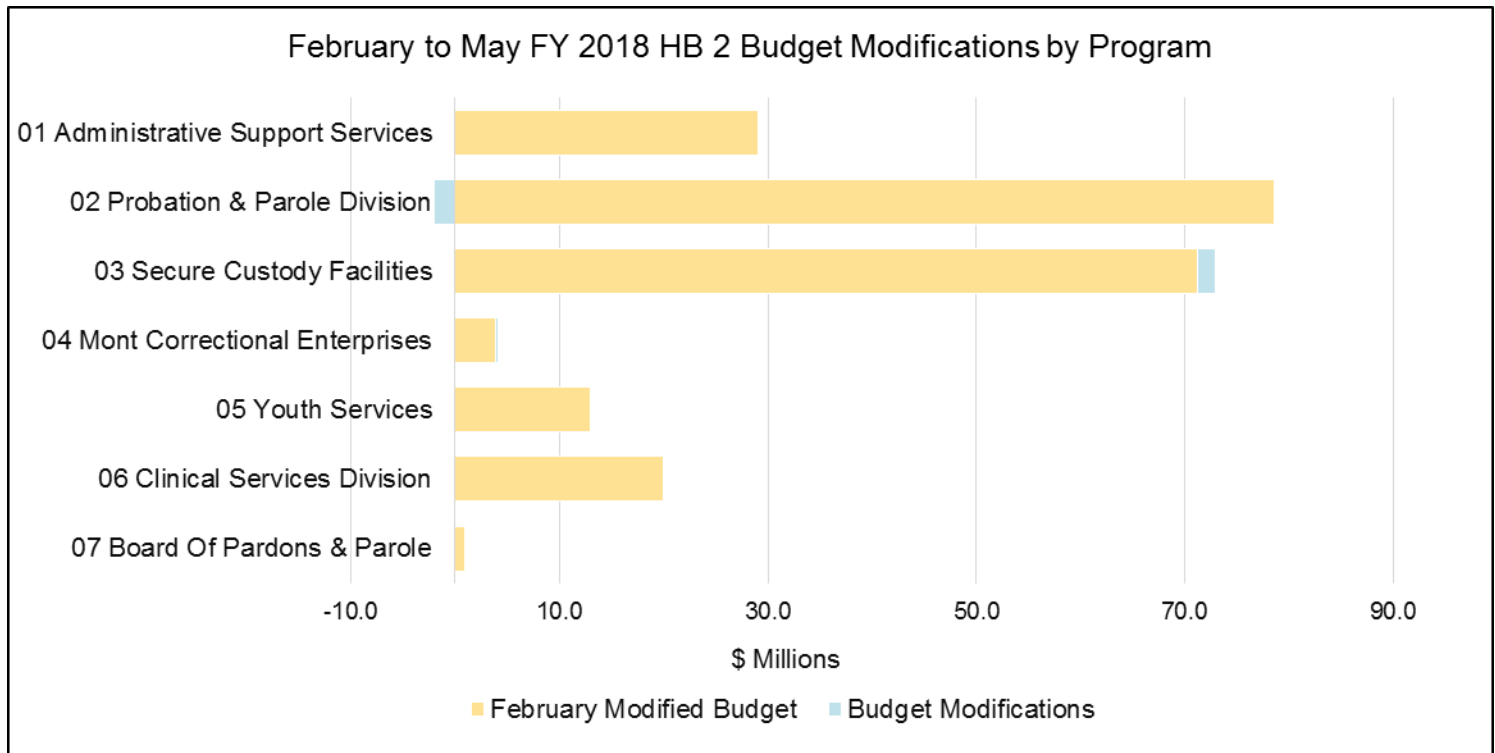
- National Sexual Assault Kit Initiative (SAKE)
- Victims Assistance Grants
- Elderly Abuse
- Men's Health Coalition
- Technology Grants

There were no budget amendments adding additional authority this budget period.

Non-Budgeted Proprietary

The department has \$16.4 million in non-budgeted proprietary funding. This funding is used to support enterprise programs at the Montana State Prison in Deer Lodge and the Women's State Prison in Billings. Programs utilizing this funding include license plate manufacture, the motor vehicle shop, the wood shop, the state prison ranch and the canteen. Programs using this funding in the Woman's State Prison include the tailor shop and canine training.

HB 2 BUDGET MODIFICATIONS



Budget Modification by Program

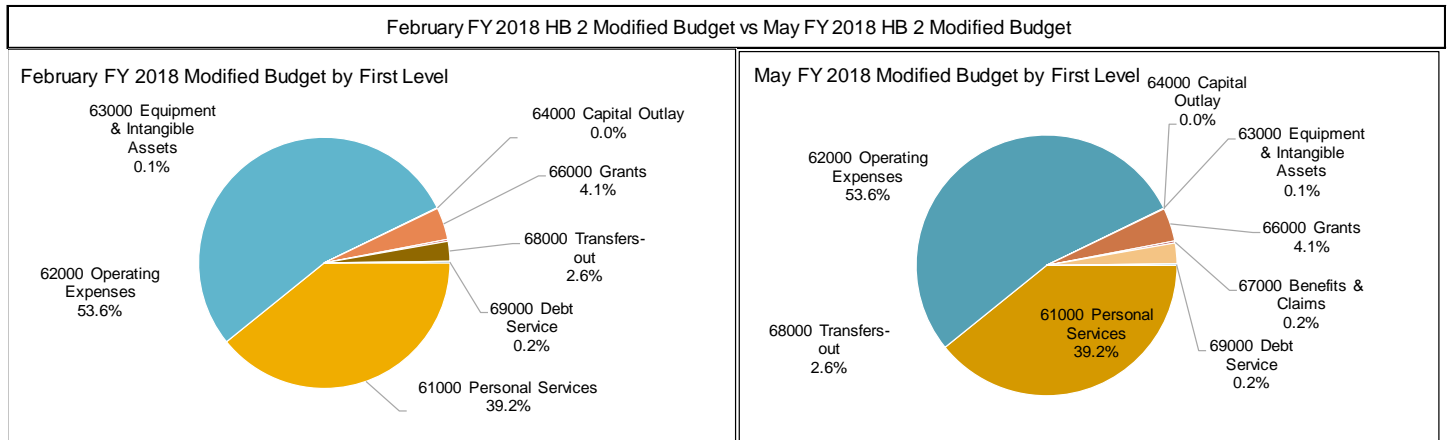
Program	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
01 Administrative Support Services	29,119,478	26,659	(26,659)	-	29,119,478	0.0%
02 Probation & Parole Division	78,523,944	-	(2,000,000)	(2,000,000)	76,523,944	-2.5%
03 Secure Custody Facilities	71,177,659	2,000,000	(258,204)	1,741,796	72,919,455	2.4%
04 Mont Correctional Enterprises	3,909,615	258,204	-	258,204	4,167,819	6.6%
05 Youth Services	13,037,272	-	-	-	13,037,272	0.0%
06 Clinical Services Division	20,036,407	-	-	-	20,036,407	0.0%
07 Board Of Pardons & Parole	954,418	-	-	-	954,418	0.0%
Grand Total	216,758,793	2,284,863	(2,284,863)	-	216,758,793	0.0%

This chart shows budget modifications by program from February through May.

There was one reorganization this budget period in the Department of Corrections. This budget change moved 14.00 FTE from program 3 Secure Care Facilities to program 4 Montana Correctional Enterprises. This change combines two programs that had similar directives involving training for inmates. The move would take advantage of a retirement and the combination of two programs into one providing efficiencies in DOC.

There were a few program transfers this period. The first moved \$2.0 million from probation and parole to secure facilities. In the first half of FY 2018, \$8.0 million was transferred from the secure facilities division to the probation and parole division. Since that time, it was determined that excessive funding was moved with that first transfer. The subsequent \$2.0 million was a result of moving some of that money back into the original placement to support the secure facilities division.

Budget Modification by First Level



February to May FY 2018 HB 2 Budget Modification by First Level

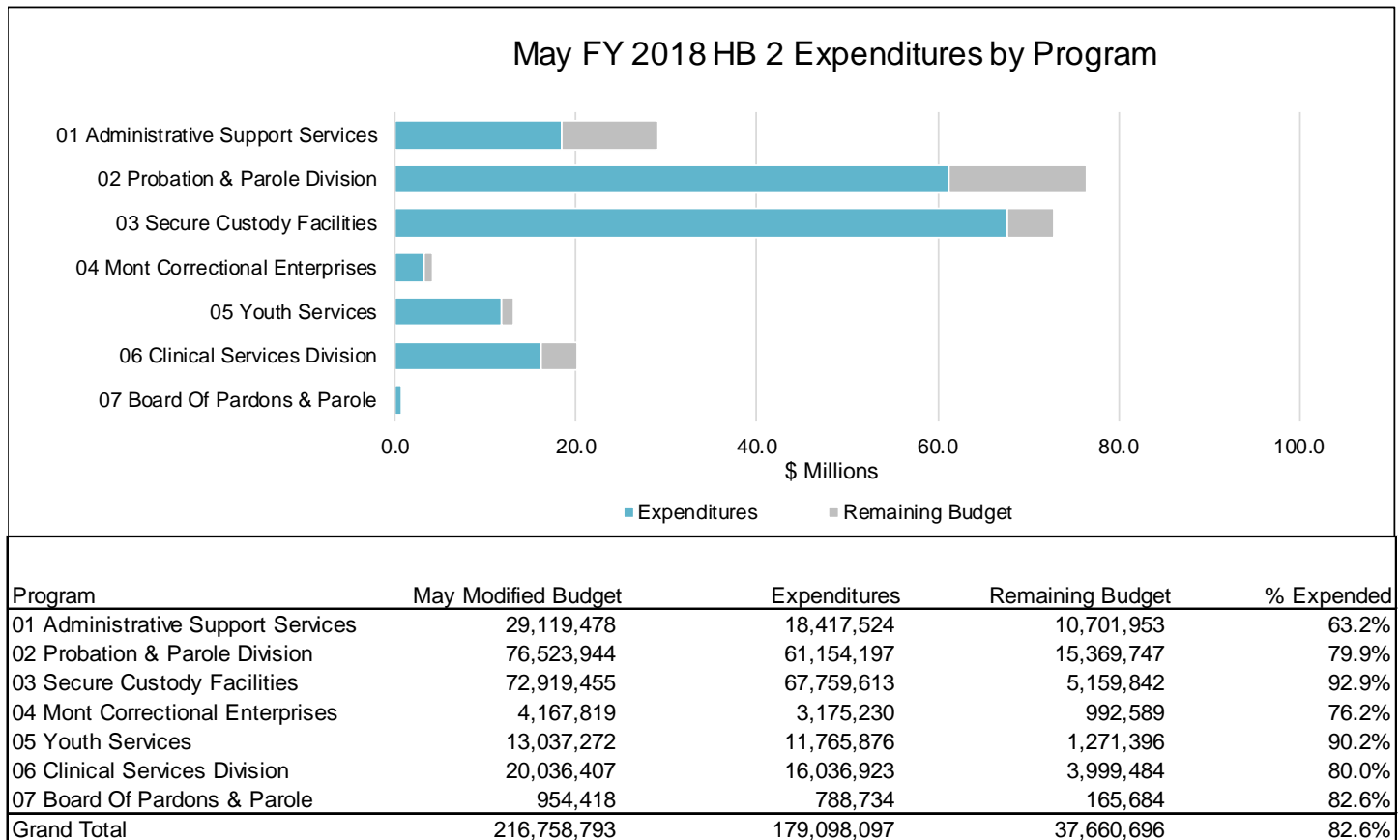
First Level	February Modified Budget	Modifications			May Modified Budget	Variance to Feb.
		Increases	Decreases	Total		
61000 Personal Services	84,941,859	215,486	(215,486)	-	84,941,859	0.0%
62000 Operating Expenses	116,135,783	2,069,377	(2,069,377)	-	116,135,783	0.0%
63000 Equipment & Intangible Assets	166,761	-	-	-	166,761	0.0%
64000 Capital Outlay	20,773	-	-	-	20,773	0.0%
66000 Grants	8,972,437	-	-	-	8,972,437	0.0%
67000 Benefits & Claims	540,598	-	-	-	540,598	0.0%
68000 Transfers-out	5,540,173	-	-	-	5,540,173	0.0%
69000 Debt Service	440,409	-	-	-	440,409	0.0%
Grand Total	216,758,793	2,284,863	(2,284,863)	-	216,758,793	0.0%

The above charts show HB 2 FY 2018 modified budget through May by first level compared to February modified budget by first level.

There were two operating changes this budget period. The first involved the women's prison and a move of \$60,000 from operating to personal services. An internal position will be used to replace contracted services in the clinical service division. The second operating change involved moving \$9,377 from operating to equipment for the purchase of a scanning tool used in the Montana Enterprise program at Montana State Prison.

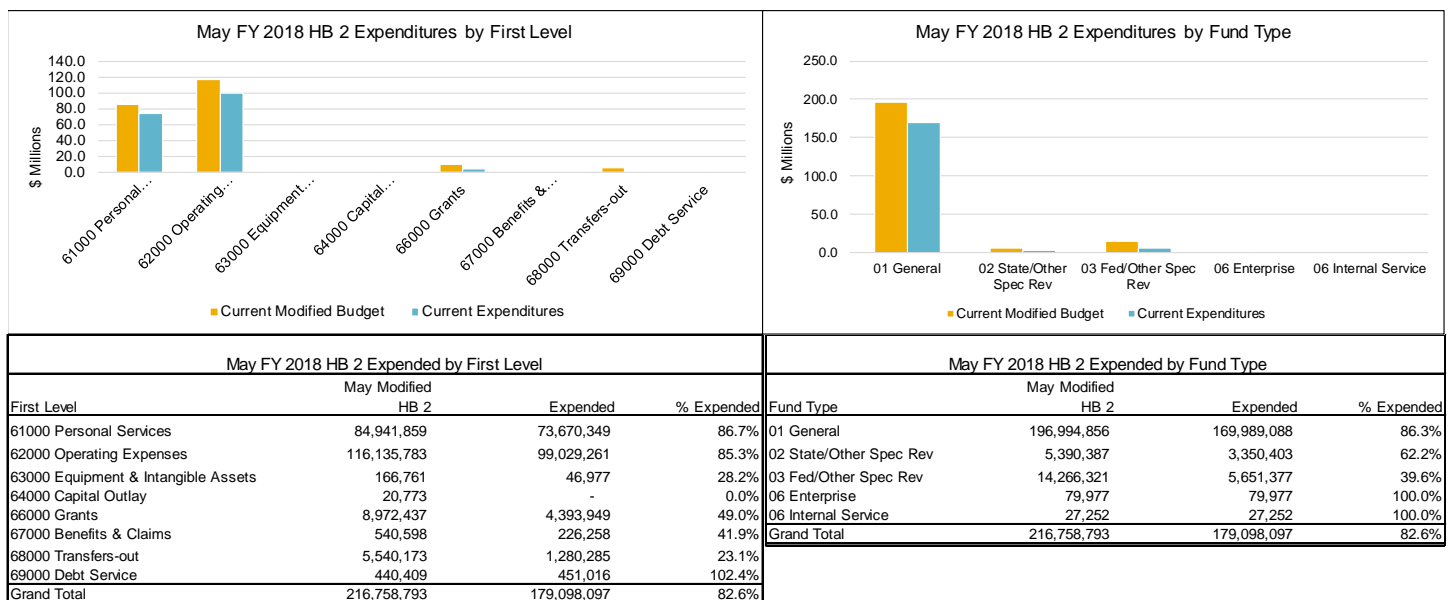
AGENCY HB 2 EXPENDITURES

Expenditure by Program



This shows current expenditures by program and remaining authority for HB 2 budget.

Expenditure By First Level Account and Fund Type



The above graphics show HB 2 modified budget compared to expenditures by first level and fund type.