Sub-Program Details

AES TRANSFERS - SP 09

Sub-Program Proposed Budget

The following table summarizes the executive budget proposal for this subprogram by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007	Total Exec. Budget Fiscal 06-07
Transfers	10,079,958	231,207	159,966	10,471,131	241,163	159,967	10,481,088	20,952,219
Total Costs	**$10,079,958**	**$231,207**	**$159,966**	**$10,471,131**	**$241,163**	**$159,967**	**$10,481,088**	**$20,952,219**
General Fund	10,079,958	231,207	159,966	10,471,131	241,163	159,967	10,481,088	20,952,219
Total Funds	**$10,079,958**	**$231,207**	**$159,966**	**$10,471,131**	**$241,163**	**$159,967**	**$10,481,088**	**$20,952,219**

Sub-Program Description

The Agriculture Experiment Station (AES) was established at Montana State University in Bozeman by the Montana legislature in 1893 under Hatch Act authorization enacted by the United States Congress. The station is the agricultural research component of the land-grant university's three-part mission of teaching, research and service. AES also has a cooperative program at the Fort Keogh Livestock and Range Research Laboratory in Miles City, where livestock production efficiency and rangeland resource research is conducted.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 62 - Statewide -Agricultural Expericment Station	0.00	192,788	0	0	192,788	0.00	183,933	0	0	183,933
DP 66 - Increased Overhead Costs for Campus Support	0.00	38,419	0	0	38,419	0.00	57,230	0	0	57,230
Total Other Present Law Adjustments	**0.00**	**$231,207**	**$0**	**$0**	**$231,207**	**0.00**	**$241,163**	**$0**	**$0**	**$241,163**
Grand Total All Present Law Adjustments					**$231,207**					**$241,163**

DP 62 - Statewide -Agricultural Experiment Station – The executive budget applies statewide present law adjustments for the AES in the 2007 biennium, funding the state share of these adjustments at $377,000 general fund.

DP 66 - Increased Overhead Costs for Campus Support - The executive budget adds $95,649 general fund in the 2007 biennium to fund the state share of increased overhead costs that are allocated from the educational units to the research/public service agencies.

LFD COMMENT

The state share calculation for the research/public service agencies remains the ratio between state funding versus other funding sources, which may include federal program funding, fee-for-service funds, interest earnings and other sources.

The state share percentage for AES in the 2007 biennium budget is 76 percent.

New Proposals

New Proposals	Fiscal 2006					Fiscal 2007				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 67 - Integrated Weed Mgmt & Biotechnology										
09	0.00	159,966	0	0	159,966	0.00	159,967	0	0	159,967
Total	**0.00**	**$159,966**	**$0**	**$0**	**$159,966**	**0.00**	**$159,967**	**$0**	**$0**	**$159,967**

DP 67 – Shared Leadership Integrated Weed Mgmt & Biotechnology - The executive budget adds $320,000 general fund in the 2007 biennium for 2.00 FTE weed science and research positions at the Agriculture Experiment Station, and 1.00 FTE plant or animal biotechnology position. The positions would increase research on integrated weed management practices and the biological control of weeds, as well as genetic research to improve plant and animal production. The executive budget intends that this proposal will be matched by $159,967 from funding sources identified by the Board of Regents.

LFD COMMENT

For discussion of the Shared Leadership project initiatives see the LFD Comment and LFD Issue under the Program Highlights section above. For discussion of the non-state match requirement of the Shared Leadership DP's, see the LFD Issue under sub-program 01.