Department Of Agriculture

EXHIBIT 1
DATE 1/30/09
HB 2

Page		FY 2010	FY 2011	2011 Biennium	Comments/issues
	Centralized Services				
C-301	**1501 Base Adjustments**				
	62000 Operating Expenses	10,000	10,000	20,000	
	03120 Federal Revenue	10,000	10,000	20,000	
C -302	**1503 Network Administrator**				
	61000 Personal Services	49,974	49,991	99,965	
	62000 Operating Expenses	4,800	4,800	9,600	
	01100 General Fund	54,774	54,791	109,565	
C -302	**1504 Grant Application System B/OTO**				
	62000 Operating Expenses	60,000	0	60,000	
	02028 Noxious Weed	30,000	0	30,000	
	02340 Coal Tax Shared Revenue	30,000	0	30,000	
C -302	**1505 Content Management System B/OTO**				
	62000 Operating Expenses	50,000	0	50,000	
	02040 Wheat and Barley	10,000	0	10,000	
	02192 Pesticide Groundwater Acct	10,000	0	10,000	
	02193 Pesticide Acct	20,000	0	20,000	
	03120 Federal Revenue	10,000	0	10,000	
C -302	**1506 Web Based Ag Product Registration Sys B/OTO**				
	62000 Operating Expenses	120,000	0	120,000	
	02192 Pesticide Groundwater Acct	50,000	0	50,000	
	02193 Pesticide Acct	50,000	0	50,000	
	02452 Commercial Fertilizer	10,000	0	10,000	
	02454 Commercial Feed	10,000	0	10,000	
	Agricultural Sciences Division				
C-308	**3001 Base Adjustments**				Detail in Comment box on page C-309
	61000 Personal Services	5,600	5,600	11,200	
	62000 Operating Expenses	215,500	215,500	431,000	
	6300 Equipment	30,000	10,000	40,000	
	01100 General Fund	3,000	3,000	6,000	
	02000 State Special Revenue	248,100	228,100	476,200	
C-309	**3002 Analytical Lab Equipment B/OTO**				
	6300 Equipment	350,000			
	02192 Pesticide Groundwater Acct	175,000			
	02193 Pesticide Acct	175,000			

C- 303	**3003 Noxious Weed Trust Fund Grants Increase**				
	61000 Personal Services	56,699	56,723	113,422	
	62000 Operating Expenses	30,880	30,880	61,760	
	66000 Grants	332,962	332,962	665,924	
	02068 Noxious Weed Admin	420,541	420,565	841,106	
C-310	**3005 Invasive Species Council**				*Contingent on passage and approval of LC 124*
	61000 Personal Services	89,196	86,424	175,620	*LC 124 does not contain a provision for a statutorily created advisory council, such*
	62000 Operating Expenses	139,111	141,883	280,994	*council could be created in rule.*
	63000 Equipment	63,600	63,600	127,200	
	66000 Grants	41,593	41,593	83,186	
	01100 General Fund	333,500	333,500	667,000	
	Agricultural Development Division				
C-318	**5001 Base Adjustments**				
	61000 Personal Services	45,350	45,350	90,700	Detail in Comment box on page C-309
	62000 Operating Expenses	272,500	277,250	549,750	
	63000 Equipment	50,000	50,000	100,000	
	66000 Grants	316,250	316,250	632,500	
	01100 General Fund	24,000	24,000	48,000	
	02000 State Special Revenue	584,950	593,450	1,178,400	
	03000 Federal Revenue	25,000	25,000	50,000	
	06000 Hail Insurance	50,150	50,150	100,300	
C-319	**5006 Growth Through Ag OTO**				
	61000 Personal Services	3,000	3,000	6,000	
	62000 Operating Expenses	197,000	197,000	394,000	
	66000 Grants	100,000	100,000	200,000	
	02340 Coal Severance Tax Shared Acct.	300,000	300,000	600,000	
C -320	**5009 Grain Lab Funding Switch**				
	01100 General Fund	125,000	125,000	250,000	
	02453 Grain Services	(125,000)	(125,000)	(250,000)	
C-321	**5010 Increase Wheat and Barley Authority**				
	61000 Personal Services	54,543	54,559	109,102	
	62000 Operating Expenses	280,000	280,000	560,000	
	63000 Equipment	20,000	20,000	40,000	
	66000 Grants	850,000	850,000	1,700,000	
	02040 Wheat and Barley	1,204,543	1,204,559	2,409,102	

Convert Bee Fund to SSR

Department Of Livestock

Page		FY 2010	FY 2011	2011 Biennium	Comments/issues
	Centralized Services				
C-207	**101 PC Replacements**				
	62000 Operating Expenses	9,177	9,177	18,354	
	02426 Livestock Per Capita	9,177	9,177	18,354	
C-207	**102 IT Staff Training**				
	62000 Operating Expenses	11,500	0	11,500	
	02426 Livestock Per Capita	11,500	0	11,500	
C-208	**103 Bd of Livestock Perdiem**				
	61301 Per diem	3,950	3,950	7,900	
	02426 Livestock Per Capita	3,950	3,950	7,900	
C-208	**104 Out of State Travel - Ex. Officer**				
	62000 Operating Expenses	3,021	3,021	6,042	
	02426 Livestock Per Capita	3,021	3,021	6,042	
C - 208	**105 Bd of Horseracing Per Diem**				
	61301 Per diem	900	900	1,800	
	02029 Bd of Horseracing	900	900	1,800	
C-208	**106 Milk Control Bd - Per Diem**				
	61301 Per diem	700	700	1,400	
	02817 Milk Control Bureau	700	700	1,400	
C-208	**107 Milk Control Board Contract Atty**				
	62000 Operating Expenses	22,650	22,650	45,300	
	02817 Milk Control Bureau	22,650	22,650	45,300	
C-208	**108 Predator Control - Base Adjustment**				
	62000 Operating Expenses	(7,369)	(7,369)	(14,738)	
	02426 Livestock Per Capita	(7,369)	(7,369)	(14,738)	
C-208	**109 Per Diem Livestock Loss Mitigation BD**				
	61301 Per diem	900	900	1,800	
	01100 General Fund	900	900	1,800	
NEW	**150 Personal Services Funding Reduction**				
	61000 Personal Services	(26,992)	(27,000)	(53,992)	
	01100 General Fund	94	135	1,800	
	02426 Livestock Per Capita	26,805	26,730	53,535	

	02817 Milk Control Bureau	93	135	228
NEW	**155 Livestock Loss Claims**			
	Claims Reimbursement	300,000	300,000	600,000
	02000 State Special Revenue	150,000	150,000	300,000
	03000 Federal Special Revenue	150,000	150,000	300,000
C-209	**110 Database Hosting**			
	62000 Operating Expenses	7,040	7,040	14,080
	02426 Livestock Per Capita	7,040	7,040	14,080
	Diagnostic Laboratory			
C-216	**301 - Diagnostic Lab Increase**			
	62000 Operating Expenses	2,099	8,896	10,995
	01100 General Fund	2,099	8,896	10,995
C-216	**302- Lab - Novell Server - R/OTO**			
	63000 Equipment	13,250	0	13,250
	02426 Livestock Per Capita	13,250	0	13,250
C-216	**303 Lab Recharges**			
	62000 Operating Expenses	4,458	8,298	12,756
	02427 Animal Health	4,458	8,298	12,756
C-216	**304 Lab supplies**			
	62000 Operating Expenses	131,672	214,734	346,406
	02427 Animal Health	131,672	214,734	346,406
C-216	**305 Lab Maintenance Contract**			
	62000 Operating Expenses			
	02427 Animal Health	5,488	8,488	13,976
		5,488	8,488	13,976
C-216	**307 Milk Lab Incubator - OTO**			
	62000 Operating Expenses	1,442	0	1,442
	02427 Animal Health	1,442	0	1,442
C-216	**308 Storage Container - OTO**			
	62000 Operating Expenses	3,200	0	3,200
	02427 Animal Health	3,200	0	3,200
C-216	**309 Air Conditioner - Lab Server - OTO**			
	62000 Operating Expenses	7,500	0	7,500
	02427 Animal Health	7,500	0	7,500
C-216	**310 Lab Overtime**			

	61000 Personal Services	1,730	1,730	3,460	
	02427 Animal Health	1,730	1,730	3,460	
C-216	**311 Out of State Travel - Lab**				
	62000 Operating Expenses	4,454	4,454	8,908	
	02427 Animal Health	4,454	4,454	8,908	
C-217	**312 Lab funding Shortfall**				
	62000 Operating Expenses	0	0	0	Funding Switch - replace Animal Health Funding with Per Capita
	02427 Animal Health	327,888	417,522	745,410	
	02426 Livestock Per Capita	(327,888)	(417,522)	(745,410)	
C-218	**313 Lab Molecular Tech - FTE**				
	61000 Personal Services	46,098	46,121	92,219	1.0 FTE Convert Modified to Permanent
	02427 Animal Health	46,098	46,121	92,219	
C-218	**314 Remodel PCR Area-OTO**				
	62000 Operating Expenses	17,500	0	17,500	
	02427 Animal Health	17,500	0	17,500	
C-218	**315 Brucellosis Herd Plan**				
	61000 Personal Services	26,853	26,865	53,718	0.5 FTE Additional lab molecular tech
	02426 Livestock Per Capita	26,853	26,865	53,718	Funding switch in 12/15 executive adjustment
	Animal Health Division				
C-222	**403 - Animal Health Vehicle Replacements-OTO**				
	63000 Equipment	26,000	26,000	52,000	
	02426 Livestock Per Capita	26,000	26,000	52,000	
C-222	**405 Animal Health Out of State Travel**				
	62000 Operating Expenses	1,874	1,874	3,748	
	02426 Livestock Per Capita	1,874	1,874	3,748	
C-222	**406 Animal Health Overtime**				
	61000 Personal Services	1,402	1,402	2,804	
	02426 Livestock Per Capita	1,402	1,402	2,804	
C-222	**404 Bison Federal Funds**				
	61000 Personal Services	(35,132)	(35,153)	(70,285)	Agency request this reduction be changed to (75,132) FY 10 and (75,153) FY11.
	62000 Operating Expenses	(100,000)	(100,000)	(200,000)	HB 253 would transfer this function to FWP
	03427 Bison Trap Funds	(135,132)	(135,153)	(270,285)	
C-222	**407 Animal Health System - OTO/B**				
	62000 Operating Expenses	98,100	0	98,100	
	01100 General Fund	98,100	0	98,100	

C-222	**408 Animal Health Admin Support**				
	61000 Personal Services	30,713	30,728	61,441	1.0 FTE
	62000 Operating Expenses	3,804	1,004	4,808	
	02427 Animal Health	34,517	31,732	66,249	
C-223	**409 Brucellosis Herd Plan**				
	61000 Personal Services	119,873	119,918	239,791	2.0 FTE - Vet & Support Specialist
	62000 Operating Expenses	299,574	585,356	884,930	
	02426 Livestock Per Capita	419,447	705,274	1,124,721	
NEW	**150 Personal Services Funding Reduction**				
	61000 Personal Services	(46,460)	(46,487)	(92,947)	
	03427 Bison Trap Funds	(46,460)	(46,487)	(92,947)	
	Milk and Egg				
C-226	**501 Milk & Egg Bureau Vehicle Replacement**				
	63000 Equipment	26,000	26,000	52,000	
	02427 Animal Health	26,000	26,000	52,000	
C-226	**502 Milk & Egg Out of State Travel**				
	62000 Operating Expenses	2,181	5,941	8,122	
	02427 Animal Health	2,181	5,941	8,122	
C-226	**503 Milk & Egg Funding Switch**				
	62000 Operating Expenses	0	0	0	
	02427 Animal Health	35,000	35,000	70,000	
	03032 Fed Animal Health	(35,000)	(35,000)	(70,000)	
	Brand Enforcement Division				
C-232	**602 Brands- Vehicle Replacement**				
	63000 Equipment	87,726	87,726	175,452	
	02425 Inspection and Control	87,726	87,726	175,452	
C-232	**602 Brands- Firearms Replacement-OTO**				
	62000 Operating Expenses	15,000	0	15,000	
	02425 Inspection and Control	15,000	0	15,000	
C-232	**605 Brands - Overtime**				
	61000 Personal Services	80,523	80,523	161,046	
	02425 Inspection and Control	80,523	80,523	161,046	
C-232	**606 Brands - Out of State Travel**				
	62000 Operating Expenses	6,947	6,947	13,894	
	02425 Inspection and Control	6,947	6,947	13,894	

C-232	**601 Brands - 10 year re-record - OTO**			
	61000 Personal Services	0	70,521	70,521
	62000 Operating Expenses	0	109,460	109,460
	02425 Inspection and Control	0	179,981	179,981
C -233	**604 Brands - System Upgrade - B/OTO**			
	62000 Operating Expenses	172,350	11,100	183,450
	01100 General Fund	172,350	11,100	183,450
C-233	**606 Brands - Out of State Travel**			
	62000 Operating Expenses	6,947	6,947	13,894
	02425 Inspection and Control	6,947	6,947	13,894
	Meat & Poultry Inspection			
C-236	**1001 Meat Inspection Computers - OTO**			
	62000 Operating Expenses	17,500	17,500	35,000
	1100 General Fund	8,750	8,750	17,500
	03209 Federal Meat Inspection	8,750	8,750	17,500
C-236	**1002 - Meat Inspection - Lab Sampling**			
	62000 Operating Expenses	2,776	2,776	5,552
	01100 General Fund	1,388	1,388	2,776
	03209 Federal Meat Inspection	1,388	1,388	2,776
C-236	**1003 - Meat Inspection - Out of State Travel**			
	62000 Operating Expenses	3,147	3,147	6,294
	01100 General Fund	1,573	1,573	3,146
	03209 Federal Meat Inspection	1,574	1,574	3,148
C-237	**1004 - PHPCIS Maintenance & Contracts**			
	62000 Operating Expenses	13,953	13,953	27,906
	01100 General Fund	6,977	6,977	13,954
	03209 Federal Meat Inspection	6,976	6,976	13,952

Department of Natural Resources and Conservation
Coal Tax Shared State Special Revenue

	FY 2008	FY 2009	FY 2010	FY 2011
Beginning Balance	$251,805	$938,395	$1,324,241	$1,387,800
Expenditures				
Montana State Library - base	550,007	550,007	550,007	550,007
Montana State Library - OTO	0	0	200,000	200,000
Natural Resouces & Conservation - base	866,781	866,779	874,553	875,994
Natural Resouces & Conservation OTO	0	0	0	0
Agriculture - base	371,742	614,368	538,476	509,494
Agriculture - OTO	0	0	300,000	300,000
Total Expenditures	1,788,530	2,031,154	2,463,036	2,435,495
12/15 Executive Reductions	0	0	(9,595)	(9,716)
Revenues	2,475,120	2,417,000	2,517,000	2,636,000
Ending Fund Balance	$938,395	$1,324,241	$1,387,800	$1,598,021

Note:Subcommittee did not approve $868,383 in FY10 and $934,415 in FY11 for DNRC

1/29/2009