SENATE NATURAL RESOURCES
EXHIBIT NO. 9
DATE 1-25-13
BILL NO. SB 147

Montana Department of Agriculture
Weed Program Actual Activity Summary

| | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Actual |
|---|---|---|---|---|---|
| Administrative | 178,780 | 255,005 | 301,722 | 219,374 | 239,198 |
| Council | 48,789 | 55,998 | 67,767 | 48,255 | 48,251 |
| Program - Department | 281,032 | 261,139 | 297,614 | 164,101 | 160,550 |
| Department Subtotal | 508,602 | 572,142 | 667,103 | 431,730 | 447,998 |
| Program - Grants | 2,617,780 | 2,835,585 | 2,849,659 | 2,475,785 | 2,316,096 |
| TOTAL EXPENDITURES | 3,126,381 | 3,407,727 | 3,516,762 | 2,907,515 | 2,764,094 |

| | | | | | |
|---|---|---|---|---|---|
| Administrative % of Total | 5.7% | 7.5% | 8.6% | 7.5% | 8.7% |
| Council % of Total | 1.6% | 1.6% | 1.9% | 1.7% | 1.7% |
| Program - Department % of Tota | 9.0% | 7.7% | 8.5% | 5.6% | 5.8% |
| Department % of Total | 16.3% | 16.8% | 19.0% | 14.8% | 16.2% |
| Program - Grants % of Total | 83.7% | 83.2% | 81.0% | 85.2% | 83.8% |
| Council Only Costs | 22,027 | 17,202 | 17,491 | 20,545 | 20,461 |

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