

Program Budget Comparison

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	15.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00 %
Personal Services	1,129,275	1,179,639	1,296,160	1,299,631	2,308,914	2,595,791	286,877	12.42 %
Operating Expenses	167,779	140,096	201,575	157,441	307,875	359,016	51,141	16.61 %
Equipment & Intangible Assets	0	0	0	0	0	0	0	0.00 %
Total Costs	\$1,297,054	\$1,319,735	\$1,497,735	\$1,457,072	\$2,616,789	\$2,954,807	\$338,018	12.92 %
General Fund	134,542	112,957	154,531	110,331	247,499	264,862	17,363	7.02 %
State/Other Special Rev. Funds	862,862	895,391	1,107,801	1,110,429	1,758,253	2,218,230	459,977	26.16 %
Federal Spec. Rev. Funds	156,694	162,460	107,016	107,490	319,154	214,506	(104,648)	(32.79)%
Proprietary Funds	142,956	148,927	128,387	128,822	291,883	257,209	(34,674)	(11.88)%
Total Funds	\$1,297,054	\$1,319,735	\$1,497,735	\$1,457,072	\$2,616,789	\$2,954,807	\$338,018	12.92 %

Program Description

The Central Services Division provides support services essential to the effective operation of the department, including financial, human resource, information technology, public information, legal, and administrative support activities. Included in this division is the Director's Office, which provides overall guidance and policy development for the department as well as coordination with the agricultural industry and other branches of government.

Program Highlights

Centralized Services Division Major Budget Highlights	
<ul style="list-style-type: none"> When compared to 2015 biennium appropriations, the program budget grew by 12.2% or \$320,417 <ul style="list-style-type: none"> The major drivers of the increase were adjustments for personal services. 	

Funding

The following table shows program funding by source from all sources of authority.

Department of Agriculture, 15-Centralized Services Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	264,862	0	0	264,862	8.77 %
02040 Wheat & Barley Research & Mktg	285,546	0	0	285,546	12.51 %
02066 Agriculture In MT Schools Act.	0	0	0	0	0.00 %
02068 Noxious Weed Admin Account	104,634	0	0	104,634	4.59 %
02071 Anhydrous Ammonia Account	4,838	0	0	4,838	0.21 %
02093 ALFALFA LEAF CUTTING BEE	1,228	0	0	1,228	0.05 %
02178 Cherry Check-off	0	0	680	680	0.03 %
02192 Pesticide Groundwater Account	336,829	0	0	336,829	14.76 %
02193 Pesticide Account	412,586	0	0	412,586	18.08 %
02198 Fert. Groundwater Account	15,956	0	0	15,956	0.70 %
02205 PULSE CROP RESEARCH & MRKTG	0	0	57,680	57,680	2.53 %
02264 Organic Certification	109,484	0	0	109,484	4.80 %
02265 FSI Produce	105,662	0	0	105,662	4.63 %
02266 Commodity Dealer/Warehouse	15,808	0	0	15,808	0.69 %
02267 Nursery Account	99,198	0	0	99,198	4.35 %
02268 Produce Account	128,536	0	0	128,536	5.63 %
02269 Seed Account	27,993	0	0	27,993	1.23 %
02340 Coal Sev. Tax Shared SSR	12,456	0	0	12,456	0.55 %
02341 Weed Seed Free Forage Account	18,188	0	0	18,188	0.80 %
02452 Commercial Fertilizer	111,196	0	0	111,196	4.87 %
02453 Grain Services	206,420	0	0	206,420	9.05 %
02454 Commercial Feed	203,398	0	0	203,398	8.91 %
02792 Apiary Account	18,274	0	0	18,274	0.80 %
02793 Potato Research & Marketing	0	0	5,328	5,328	0.23 %
State Special Total	\$2,218,230	\$0	\$63,688	\$2,281,918	75.60 %
03120 Agriculture CMD Federal	214,506	0	0	214,506	100.00 %
Federal Special Total	\$214,506	\$0	\$0	\$214,506	7.11 %
06052 Hail Insurance	257,209	0	0	257,209	100.00 %
Proprietary Total	\$257,209	\$0	\$0	\$257,209	8.52 %
Total All Funds	\$2,954,807	\$0	\$63,688	\$3,018,495	

The Central Services Division (CSD) is funded based on the expenditures of the two other divisions within the agency and their funding sources. A portion of the funding is an indirect cost reimbursement from federal grants administered by the agency. The division also uses an administrative assessment charged to the state special and proprietary revenue accounts used by the divisions that are supported by CSD activities. General fund is used to account for any difference between the assessed amount and the budgeted expenditures for the CSD and for the costs associated with the legislative audit.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	112,957	112,957	225,914	85.30 %	1,319,735	1,319,735	2,639,470	89.33 %
PL Adjustments	41,574	(2,626)	38,948	14.70 %	178,000	137,337	315,337	10.67 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$154,531	\$110,331	\$264,862		\$1,497,735	\$1,457,072	\$2,954,807	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments										
-----Fiscal 2016-----					-----Fiscal 2017-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (RST/BIEN)	0.00	43,316	0	0	43,316	0.00	0	0	0	0
DP 515 - State Share Health Insurance	0.00	347	10,297	(2,545)	7,290	0.00	347	10,297	(2,545)	7,290
DP 525 - Fixed Cost Adjustment	0.00	949	7,522	1,365	11,087	0.00	948	7,514	1,362	11,074
DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial)	0.00	1,213	0	0	1,213	0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment	0.00	(170)	(1,350)	(245)	(1,990)	0.00	(136)	(1,075)	(195)	(1,584)
DP 529 - Longevity and Other Adjustments	0.00	24	190	35	284	0.00	321	2,548	462	3,755
DP 531 - SITSD Rate Adjustment	0.00	642	9,227	1,405	11,663	0.00	642	9,229	1,405	11,665
DP 532 - General Liability Insurance Rate Adjustment	0.00	(209)	(3,000)	(457)	(3,792)	0.00	(209)	(3,000)	(457)	(3,792)
DP 550 - Motor Pool Rate Adjustment	0.00	(2)	(12)	(2)	(18)	0.00	(2)	(12)	(2)	(18)
DP 570 - Additional Personal Services Adjustments	0.00	(4,536)	189,536	(55,000)	108,947	0.00	(4,537)	189,537	(55,000)	108,947
Grand Total All Present Law Adjustments	0.00	\$41,574	\$212,410	(\$55,444)	\$178,000	0.00	(\$2,626)	\$215,038	(\$54,970)	\$137,337

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (RST/BIEN) -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For

these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 570 - Additional Personal Services Adjustments -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.