



6201 Department Of Agriculture Revised Executive Budget Comparison Table							All Programs	
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	5,137,987	6,156,419	6,421,261	6,434,123	11,294,406	12,855,384	1,560,978	13.8%
Operating Expenses	2,883,500	3,404,253	4,423,604	4,161,302	6,287,753	8,584,906	2,297,153	36.5%
Equipment & Intangible Assets	207,276	277,025	720,876	350,876	484,301	1,071,752	587,451	121.3%
Grants	4,482,273	4,659,119	6,123,078	6,126,828	9,141,392	12,249,906	3,108,514	34.0%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	2,281	2,282	2,281	2,281	4,563	4,562	(1)	0.0%
Total Costs	12,713,317	14,499,098	17,691,100	17,075,410	27,212,415	34,766,510	7,554,095	27.8%
General Fund	781,165	910,664	1,405,325	1,365,972	1,691,829	2,771,297	1,079,468	63.8%
State/other Special Rev. Funds	9,343,877	10,489,602	13,281,271	12,712,019	19,833,479	25,993,290	6,159,811	31.1%
Federal Spec. Rev. Funds	2,195,170	2,638,954	2,395,251	2,386,774	4,834,124	4,782,025	(52,099)	-1.1%
Proprietary Funds	393,105	459,878	609,253	610,645	852,983	1,219,898	366,915	43.0%
Total Funds	12,713,317	14,499,098	17,691,100	17,075,410	27,212,415	34,766,510	7,554,095	27.8%

This addendum reflects the changes made to budget for the **Department of Natural Resources and Conservation** as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

Agency Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December 2008 are summaries in the next table. Discussion of each change is included in this document at the program level.

In total, the December budget revisions for this agency reduce funding by \$0.8 million total funds, including \$0.4 million general fund for the biennium. The largest general fund reduction is from the decrease in support for the Invasive Species Council of approximately \$333,000.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

6201 Department Of Agriculture Executive Budget Reconciliation							All Programs
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>							
FY 2008 Base	781,165	781,165	1,562,330	12,713,317	12,713,317	25,426,634	
Statewide Present Law Adjustments	101,606	62,559	164,165	1,344,403	1,322,886	2,667,289	
Other Present Law Adjustments	27,000	27,000	54,000	1,595,200	1,233,700	2,828,900	
New Proposals	680,618	680,484	1,361,102	2,413,642	2,183,196	4,596,838	
Original Executive Budget	1,590,389	1,551,208	3,141,597	18,066,562	17,453,099	35,519,661	
Revised Executive Budget	1,405,325	1,365,972	2,771,297	17,691,100	17,075,410	34,766,510	
<i>Executive Budget Revisions (Dec. 15, 2008)</i>							
PL07101 Fuel Inflation Reduction	(451)	(516)	(967)	(11,642)	(13,364)	(25,006)	
Present Law Total	(451)	(516)	(967)	(11,642)	(13,364)	(25,006)	
NP03005 Invasive Species Advisory Council Bien/OTO	(166,500)	(166,500)	(333,000)	(166,500)	(166,500)	(333,000)	
NP08101 Increasing 4% Vacancy Savings to 7%	(18,113)	(18,220)	(36,333)	(197,320)	(197,825)	(395,145)	
New Proposal Total	(184,613)	(184,720)	(369,333)	(363,820)	(364,325)	(728,145)	
Total All Decision Packages	(185,064)	(185,236)	(370,300)	(375,462)	(377,689)	(753,151)	



6201 Department Of Agriculture				All Programs		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL01501 Program 15 Base Budget Adjustments	-	-	-	10,000	10,000	20,000
PL03001 Program 30 Base Budget Adjustments	3,000	3,000	6,000	251,100	231,100	482,200
PL03002 Analytical Lab Equipment - Bien - OTO	-	-	-	350,000	-	350,000
PL05001 Program 50 Base Budget Adjustments	24,000	24,000	48,000	684,100	692,600	1,376,700
PL05006 GTA Act Coal Severance Tax - OTO	-	-	-	300,000	300,000	600,000
PL07101 Fuel Inflation Reduction	(451)	(516)	(967)	(11,642)	(13,364)	(25,006)
Present Law Total	26,549	26,484	53,033	1,583,558	1,220,336	2,803,894
NP01503 Network Administrator	54,774	54,791	109,565	54,774	54,791	109,565
NP01504 Grant Application Management System - Bien - OTO	-	-	-	60,000	-	60,000
NP01505 Content Management System for AGR.MT.GOV - Bien-OTO	-	-	-	50,000	-	50,000
NP01506 Web Based AG Product Registration System-Bien - OTO	-	-	-	120,000	-	120,000
NP03003 Continue Noxious Weed Trust Fund Grants Increase	-	-	-	420,541	420,565	841,106
NP03005 Invasive Species Advisory Council Bien/OTO	333,500	333,500	667,000	333,500	333,500	667,000
NP05009 State Grain Lab Funding Switch	125,000	125,000	250,000	-	-	-
NP05010 Increase Wheat and Barley Authority	-	-	-	1,204,543	1,204,559	2,409,102
NP06101 Fixed Cost Workers Comp Mgmt Program Allocation	844	693	1,537	3,784	3,281	7,065
NP08101 Increasing 4% Vacancy Savings to 7%	(18,113)	(18,220)	(36,333)	(197,320)	(197,825)	(395,145)
New Proposal Total	496,005	495,764	991,769	2,049,822	1,818,871	3,868,693
Total All Decision Packages	522,554	522,248	1,044,802	3,633,380	3,039,207	6,672,587



Central Services Division

6201 Department Of Agriculture					620115 Centralized Services Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	818,469	833,004	964,709	967,949	1,651,473	1,932,658	281,185	17.0%
Operating Expenses	175,621	243,565	484,935	212,054	419,186	696,989	277,803	66.3%
Equipment & Intangible Assets	-	-	-	-	-	-	-	0.0%
Total Costs	994,090	1,076,569	1,449,644	1,180,003	2,070,659	2,629,647	558,988	27.0%
General Fund	94,194	141,744	176,902	136,916	235,938	313,818	77,880	33.0%
State/other Special Rev. Funds	715,768	745,460	974,719	755,074	1,461,228	1,729,793	268,565	18.4%
Federal Spec. Rev. Funds	96,144	97,152	155,672	145,669	193,296	301,341	108,045	55.9%
Proprietary Funds	87,984	92,213	142,351	142,344	180,197	284,695	104,498	58.0%
Total Funds	994,090	1,076,569	1,449,644	1,180,003	2,070,659	2,629,647	558,988	27.0%

6201 Department Of Agriculture				620115 Centralized Services Division		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	94,194	94,194	188,388	994,090	994,090	1,988,180
Statewide Present Law Adjustments	29,231	(10,531)	18,700	186,542	147,496	334,038
Other Present Law Adjustments	-	-	-	10,000	10,000	20,000
New Proposals	55,618	55,484	111,102	288,558	58,072	346,630
Original Executive Budget	179,043	139,147	318,190	1,479,190	1,209,658	2,688,848
Revised Executive Budget	176,902	136,916	313,818	1,449,644	1,180,003	2,629,647
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(3)	(4)	(7)	(45)	(52)	(97)
Present Law Total	(3)	(4)	(7)	(45)	(52)	(97)
NP08101 Increasing 4% Vacancy Savings to 7%	(2,138)	(2,227)	(4,365)	(29,501)	(29,603)	(59,104)
New Proposal Total	(2,138)	(2,227)	(4,365)	(29,501)	(29,603)	(59,104)
Total All Decision Packages	(2,141)	(2,231)	(4,372)	(29,546)	(29,655)	(59,201)

6201 Department Of Agriculture				620115 Centralized Services Division		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL01501 Program 15 Base Budget Adjustments	-	-	-	10,000	10,000	20,000
PL07101 Fuel Inflation Reduction	(3)	(4)	(7)	(45)	(52)	(97)
Present Law Total	(3)	(4)	(7)	9,955	9,948	19,903
NP01503 Network Administrator	54,774	54,791	109,565	54,774	54,791	109,565
NP01504 Grant Application Management System - Bien - OTO	-	-	-	60,000	-	60,000
NP01505 Content Management System for AGR.MT.GOV - Bien-OTO	-	-	-	50,000	-	50,000
NP01506 Web Based AG Product Registration System-Bien- OTO	-	-	-	120,000	-	120,000
NP06101 Fixed Cost Workers Comp Mgmt Program Allocation	844	693	1,537	3,784	3,281	7,065
NP08101 Increasing 4% Vacancy Savings to 7%	(2,138)	(2,227)	(4,365)	(29,501)	(29,603)	(59,104)
New Proposal Total	53,480	53,257	106,737	259,057	28,469	287,526
Total All Decision Packages	53,477	53,253	106,730	269,012	38,417	307,429



Agricultural Sciences Division

6201 Department Of Agriculture				620130 Agricultural Sciences Division				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	3,079,773	3,533,944	3,695,588	3,702,328	6,613,717	7,397,916	784,199	11.9%
Operating Expenses	1,286,857	1,478,902	1,734,165	1,738,249	2,765,759	3,472,414	706,655	25.6%
Equipment & Intangible Assets	207,276	215,934	650,876	280,876	423,210	931,752	508,542	120.2%
Grants	3,219,520	3,608,848	3,594,075	3,594,075	6,828,368	7,188,150	359,782	5.3%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	2,281	2,282	2,281	2,281	4,563	4,562	(1)	0.0%
Total Costs	7,795,707	8,839,910	9,676,985	9,317,809	16,635,617	18,994,794	2,359,177	14.2%
General Fund	297,219	354,599	643,198	643,612	651,818	1,286,810	634,992	97.4%
State/other Special Rev. Funds	5,414,738	5,968,637	6,834,468	6,473,351	11,383,375	13,307,819	1,924,444	16.9%
Federal Spec. Rev. Funds	2,083,750	2,516,674	2,199,319	2,200,846	4,600,424	4,400,165	(200,259)	-4.4%
Total Funds	7,795,707	8,839,910	9,676,985	9,317,809	16,635,617	18,994,794	2,359,177	14.2%

6201 Department Of Agriculture				620130 Agricultural Sciences Division		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	297,219	297,219	594,438	7,795,707	7,795,707	15,591,414
Statewide Present Law Adjustments	15,422	15,909	31,331	650,312	662,881	1,313,193
Other Present Law Adjustments	3,000	3,000	6,000	601,100	231,100	832,200
New Proposals	500,000	500,000	1,000,000	920,541	920,565	1,841,106
Original Executive Budget	815,641	816,128	1,631,769	9,967,660	9,610,253	19,577,913
Revised Executive Budget	643,198	643,612	1,286,810	9,676,985	9,317,809	18,994,794
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(424)	(485)	(909)	(9,846)	(11,302)	(21,148)
Present Law Total	(424)	(485)	(909)	(9,846)	(11,302)	(21,148)
NP03005 Invasive Species Advisory Council Bien/OTO	(166,500)	(166,500)	(333,000)	(166,500)	(166,500)	(333,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(5,519)	(5,531)	(11,050)	(114,329)	(114,642)	(228,971)
New Proposal Total	(172,019)	(172,031)	(344,050)	(280,829)	(281,142)	(561,971)
Total All Decision Packages	(172,443)	(172,516)	(344,959)	(290,675)	(292,444)	(583,119)

6201 Department Of Agriculture				620130 Agricultural Sciences Division		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL03001 Program 30 Base Budget Adjustments	3,000	3,000	6,000	251,100	231,100	482,200
PL03002 Analytical Lab Equipment - Bien - OTO	-	-	-	350,000	-	350,000
PL07101 Fuel Inflation Reduction	(424)	(485)	(909)	(9,846)	(11,302)	(21,148)
Present Law Total	2,576	2,515	5,091	591,254	219,798	811,052
NP03003 Continue Noxious Weed Trust Fund Grants Increase	-	-	-	420,541	420,565	841,106
NP03005 Invasive Species Advisory Council Bien/OTO	333,500	333,500	667,000	333,500	333,500	667,000
NP08101 Increasing 4% Vacancy Savings to 7%	(5,519)	(5,531)	(11,050)	(114,329)	(114,642)	(228,971)
New Proposal Total	327,981	327,969	655,950	639,712	639,423	1,279,135
Total All Decision Packages	330,557	330,484	661,041	1,230,966	859,221	2,090,187



Agricultural Development Division

6201 Department Of Agriculture				620150 Agricultural Development Division				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,239,745	1,789,471	1,760,964	1,763,846	3,029,216	3,524,810	495,594	16.4%
Operating Expenses	1,421,022	1,681,786	2,204,504	2,210,999	3,102,808	4,415,503	1,312,695	42.3%
Equipment & Intangible Assets	-	61,091	70,000	70,000	61,091	140,000	78,909	129.2%
Grants	1,262,753	1,050,271	2,529,003	2,532,753	2,313,024	5,061,756	2,748,732	118.8%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Total Costs	3,923,520	4,582,619	6,564,471	6,577,598	8,506,139	13,142,069	4,635,930	54.5%
General Fund	389,752	414,321	585,225	585,444	804,073	1,170,669	366,596	45.6%
State/other Special Rev. Funds	3,213,371	3,775,505	5,472,084	5,483,594	6,988,876	10,955,678	3,966,802	56.8%
Federal Spec. Rev. Funds	15,276	25,128	40,260	40,259	40,404	80,519	40,115	99.3%
Proprietary Funds	305,121	367,665	466,902	468,301	672,786	935,203	262,417	39.0%
Total Funds	3,923,520	4,582,619	6,564,471	6,577,598	8,506,139	13,142,069	4,635,930	54.5%

6201 Department Of Agriculture				620150 Agricultural Development Division		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	389,752	389,752	779,504	3,923,520	3,923,520	7,847,040
Statewide Present Law Adjustments	56,953	57,181	114,134	507,549	512,509	1,020,058
Other Present Law Adjustments	24,000	24,000	48,000	984,100	992,600	1,976,700
New Proposals	125,000	125,000	250,000	1,204,543	1,204,559	2,409,102
Original Executive Budget	595,705	595,933	1,191,638	6,619,712	6,633,188	13,252,900
Revised Executive Budget	585,225	585,444	1,170,669	6,564,471	6,577,598	13,142,069
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(24)	(27)	(51)	(1,751)	(2,010)	(3,761)
Present Law Total	(24)	(27)	(51)	(1,751)	(2,010)	(3,761)
NP08101 Increasing 4% Vacancy Savings to 7%	(10,456)	(10,462)	(20,918)	(53,490)	(53,580)	(107,070)
New Proposal Total	(10,456)	(10,462)	(20,918)	(53,490)	(53,580)	(107,070)
Total All Decision Packages	(10,480)	(10,489)	(20,969)	(55,241)	(55,590)	(110,831)

6201 Department Of Agriculture				620150 Agricultural Development Division		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL05001 Program 50 Base Budget Adjustments	24,000	24,000	48,000	684,100	692,600	1,376,700
PL05006 GTA Act Coal Severance Tax-OTO	-	-	-	300,000	300,000	600,000
PL07101 Fuel Inflation Reduction	(24)	(27)	(51)	(1,751)	(2,010)	(3,761)
Present Law Total	23,976	23,973	47,949	982,349	990,590	1,972,939
NP05009 State Grain Lab Funding Switch	125,000	125,000	250,000	-	-	-
NP05010 Increase Wheat and Barley Authority	-	-	-	1,204,543	1,204,559	2,409,102
NP08101 Increasing 4% Vacancy Savings to 7%	(10,456)	(10,462)	(20,918)	(53,490)	(53,580)	(107,070)
New Proposal Total	114,544	114,538	229,082	1,151,053	1,150,979	2,302,032
Total All Decision Packages	138,520	138,511	277,031	2,133,402	2,141,569	4,274,971