

Agency Budget Comparison

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

Agency Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	115.54	115.54	120.54	120.54	115.54	120.54	5.00	4.33%
Personal Services	5,137,987	6,156,419	6,498,695	6,547,046	11,294,406	13,045,741	1,751,335	15.51%
Operating Expenses	2,883,500	3,404,253	4,142,563	3,880,261	6,287,753	8,022,824	1,735,071	27.59%
Equipment & Intangible Assets	207,276	277,025	720,876	350,876	484,301	1,071,752	587,451	121.30%
Grants	4,482,273	4,659,119	6,301,228	6,304,978	9,141,392	12,606,206	3,464,814	37.90%
Benefits & Claims	0	0	0	0	0	0	0	n/a
Transfers	0	0	65,000	65,000	0	130,000	130,000	n/a
Debt Service	2,281	2,282	2,281	2,281	4,563	4,562	(1)	(0.02%)
Total Costs	\$12,713,317	\$14,499,098	\$17,730,643	\$17,150,442	\$27,212,415	\$34,881,085	\$7,668,670	28.18%
General Fund	781,165	910,664	1,389,954	1,354,080	1,691,829	2,744,034	1,052,205	62.19%
State Special	9,343,877	10,489,602	13,329,544	12,788,587	19,833,479	26,118,131	6,284,652	31.69%
Federal Special	2,195,170	2,638,954	2,397,146	2,390,235	4,834,124	4,787,381	(46,743)	(0.97%)
Other	393,105	459,878	613,999	617,540	852,983	1,231,539	378,556	44.38%
Total Funds	\$12,713,317	\$14,499,098	\$17,730,643	\$17,150,442	\$27,212,415	\$34,881,085	\$7,668,670	28.18%

Agency Description

Agency Mission: The mission of the Montana Department of Agriculture is to protect producers and consumers, and to enhance and develop agriculture and allied industries.

The Department of Agriculture, required by Article XII, Section 1, of the Montana Constitution, was established to encourage and promote the interests of agricultural and allied industries in Montana. To this end, the department:

- Strengthens and diversifies the Montana agriculture industry through private-public partnerships
- Collects and publishes agricultural production and marketing statistics relating to agricultural products
- Assists, encourages, and promotes the organization of farmers institutes, agricultural societies, fairs, and other exhibitions of agriculture
- Adopts standards for grade and other classifications of farm products
- Coordinates the planning and maintenance of economical and efficient marketing distribution systems
- Gathers and distributes marketing information concerning supply, demand, price, and movement of farm products
- Regulates production and marketing of food and fiber products
- Registers pesticides and fertilizers and enforces laws pertaining to them

Agency Highlights

Department of Agriculture HB 2 Budget Highlights	
<ul style="list-style-type: none"> ◆ The biennial budget increases by \$7.7 million or 28 percent over the previous biennium ◆ Major on-going increases include: <ul style="list-style-type: none"> • Base adjustments - \$1.7 million • Expansion of the Wheat and Barley program- \$2.4 million • Implementation of the Invasive Species Council - \$667,000 • Increased noxious weed grants – \$840,000 • Fertilizer check off funding increases - \$400,000 ◆ The increase to 7 percent vacancy savings reduced the department's budget by \$395,145. 	
HB 645 Budget Highlights	
<ul style="list-style-type: none"> ◆ The department did not receive any funding through HB 645 	

Summary of Legislative Action

The legislature approved a biennial budget of \$34.9 million. The budget includes \$2.7 million in statewide present law adjustments, \$2.4 million in additional present law adjustments and \$4.4 million in new proposals. The budget is funded with 62 percent general fund.

The budget contains funding to implement HB 13, the pay plan. This includes \$154,231 in ongoing costs for employee health insurance increases as well as \$65,628 in one-time-only funding to provide a \$450 lump sum payment to qualified employees. Nine percent of the pay plan is funded with general fund.

Other major biennial budget items include:

- \$2.4 million to expand the activities of the Wheat and Barley Committee
- Increased noxious weed program grants, 840,000
- Creation of an invasive species council, \$667,000
- Implementation of SB 300 to increase fertilizer check of research fees, \$400,000

Budget increases were offset by the following reductions:

- Increase to 7 percent vacancy savings of approximately \$0.4 million
- A 2 percent across the board general fund reduction of \$42,000
- Fuel funding reductions of \$25,000

Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2011 Biennium Budget						
Agency Program	General Fund	State Spec.	Fed Spec.	Proprietary	Grand Total	Total %
15 Centralized Services Division	\$ 315,480	\$ 1,745,090	\$ 304,074	\$ 287,584	\$ 2,652,228	7.60%
30 Agricultural Sciences Division	1,291,886	13,812,480	4,402,788	-	19,507,154	55.92%
50 Agricultural Development Division	1,136,668	10,560,561	80,519	943,955	12,721,703	36.47%
Grand Total	\$ 2,744,034	\$ 26,118,131	\$ 4,787,381	\$ 1,231,539	\$ 34,881,085	100.00%

The Department of Agriculture is funded from general fund, state special revenue, federal special revenue, and proprietary funds. State special revenue is primarily fees charged for evaluation, promotion, research, or marketing of various agricultural products. Proprietary funds are excluded from the above agency budget table and HB 2. However, proprietary funds are discussed in the various programs in the department that use proprietary funds.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	781,165	781,165	1,562,330	56.94%	12,713,317	12,713,317	25,426,634	72.90%
Statewide PL Adjustments	101,606	62,559	164,165	5.98%	1,344,403	1,322,886	2,667,289	7.65%
Other PL Adjustments	26,549	26,484	53,033	1.93%	1,363,558	1,000,336	2,363,894	6.78%
New Proposals	480,634	483,872	964,506	35.15%	2,309,365	2,113,903	4,423,268	12.68%
Total Budget	\$1,389,954	\$1,354,080	\$2,744,034		\$17,730,643	\$17,150,442	\$34,881,085	

Other Legislation

HB 583 - Provides funding for Montana food and agriculture centers and transfers funding from the research and commercialization fund to the general fund for this purpose.

HB 676 - Temporarily suspends the sweep of excess funds in the coal tax shared account to allow for one-time only grants to the Department of Agriculture, Department of Natural Resources and Conservation, and the State Library. This legislation also converts the alfalfa leaf cutting bee program from an enterprise fund to a state special revenue fund.

SB 300 - Increases the assessment on fertilizer sold from \$0.35 per ton to \$0.75 per ton. The additional funds are dedicated to research and are to be used by the cooperative extension services and the agriculture experiment stations. Department of Agriculture is the administrative agency for the fertilizer assessment.

SB 343 - Establishes the Montana Aquatic Invasive Species Act, requiring the department to establish a mechanism for Montana to take concerted action to detect, control, and manage invasive species to prevent further introduction, importation, and infestation.

Executive Budget Comparison

The following table compares the legislative budget in the 2011 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2008	Executive Budget Fiscal 2010	Legislative Budget Fiscal 2010	Leg – Exec. Difference Fiscal 2010	Executive Budget Fiscal 2011	Legislative Budget Fiscal 2011	Leg – Exec. Difference Fiscal 2011	Biennium Difference Fiscal 10-11
FTE	115.54	120.54	120.54	0.00	120.54	120.54	0.00	
Personal Services	5,137,987	6,421,261	6,498,695	77,434	6,434,123	6,547,046	112,923	190,357
Operating Expenses	2,883,500	4,423,604	4,142,563	(281,041)	4,161,302	3,880,261	(281,041)	(562,082)
Equipment & Intangible Assets	207,276	720,876	720,876	0	350,876	350,876	0	0
Grants	4,482,273	6,123,078	6,301,228	178,150	6,126,828	6,304,978	178,150	356,300
Benefits & Claims	0	0	0	0	0	0	0	0
Transfers	0	0	65,000	65,000	0	65,000	65,000	130,000
Debt Service	2,281	2,281	2,281	0	2,281	2,281	0	0
Total Costs	\$12,713,317	\$17,691,100	\$17,730,643	\$39,543	\$17,075,410	\$17,150,442	\$75,032	\$114,575
General Fund	781,165	1,405,325	1,389,954	(15,371)	1,365,972	1,354,080	(11,892)	(27,263)
State/Other Special	9,343,877	13,281,271	13,329,544	48,273	12,712,019	12,788,587	76,568	124,841
Federal Special	2,195,170	2,395,251	2,397,146	1,895	2,386,774	2,390,235	3,461	5,356
Proprietary	393,105	609,253	613,999	4,746	610,645	617,540	6,895	11,641
Total Funds	\$12,713,317	\$17,691,100	\$17,730,643	\$39,543	\$17,075,410	\$17,150,442	\$75,032	\$114,575

The legislature approved a biennial budget \$114,000 higher than the executive request. This is a result of a 2 percent agency wide general fund reduction and a reduction in the Growth through Agriculture program offset by the adoption of HB 13, the pay plan.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	14.00	14.00	15.00	15.00	14.00	15.00	1.00	7.14%
Personal Services	818,469	833,004	972,650	982,589	1,651,473	1,955,239	303,766	18.39%
Operating Expenses	175,621	243,565	484,935	212,054	419,186	696,989	277,803	66.27%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Total Costs	\$994,090	\$1,076,569	\$1,457,585	\$1,194,643	\$2,070,659	\$2,652,228	\$581,569	28.09%
General Fund	94,194	141,744	177,469	138,011	235,938	315,480	79,542	33.71%
State Special	715,768	745,460	980,131	764,959	1,461,228	1,745,090	283,862	19.43%
Federal Special	96,144	97,152	156,635	147,439	193,296	304,074	110,778	57.31%
Other	87,984	92,213	143,350	144,234	180,197	287,584	107,387	59.59%
Total Funds	\$994,090	\$1,076,569	\$1,457,585	\$1,194,643	\$2,070,659	\$2,652,228	\$581,569	28.09%

Program Description

The Central Services Division (CSD) performs technical, fiscal, and administrative support functions for the department's internal operations and related programs. Responsibilities include accounting, budgeting, payroll, human resources, purchasing, property control, data processing, systems analysis and computer programming, equal opportunity administration, public information, and legal support to all programs within the department. Included in this division is the Director's Office, which provides overall policy development for the department.

Program Highlights

Central Services Division HB 2 Budget Highlights	
◆	The biennial budget increases by 28 percent over the previous biennium
◆	The budget includes \$220,000 of state special revenue authority for one-time-only information technology needs

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium

Program Funding Table Centralized Services Division						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 94,194	9.5%	\$ 177,469	12.2%	\$ 138,011	11.6%
01100 General Fund	94,194	9.5%	177,469	12.2%	138,011	11.6%
02000 Total State Special Funds	715,768	72.0%	980,131	67.2%	764,959	64.0%
02040 Wheat & Barley Research & Mktg	133,063	13.4%	141,578	9.7%	132,815	11.1%
02068 Noxious Weed Admin Account	91,625	9.2%	134,318	9.2%	104,927	8.8%
02071 Anhydrous Ammonia Account	3,697	0.4%	4,576	0.3%	4,607	0.4%
02192 Pesticide Groundwater Account	142,387	14.3%	209,226	14.4%	150,085	12.6%
02193 Pesticide Account	126,480	12.7%	192,125	13.2%	122,828	10.3%
02198 Fert. Groundwater Account	3,792	0.4%	4,416	0.3%	4,448	0.4%
02264 Organic Certification	9,630	1.0%	99	0.0%	87	0.0%
02265 Fsi Produce	31,903	3.2%	23,490	1.6%	23,616	2.0%
02266 Commodity Dealer/Warehouse	10,012	1.0%	8,351	0.6%	8,401	0.7%
02267 Nursery Account	19,100	1.9%	17,727	1.2%	17,831	1.5%
02268 Produce Account	47,705	4.8%	64,924	4.5%	65,313	5.5%
02269 Seed Account	8,197	0.8%	11,147	0.8%	11,205	0.9%
02340 Coal Sev. Tax Shared Ssr	-	-	42,858	2.9%	12,930	1.1%
02452 Commercial Fertilizer	33,213	3.3%	44,908	3.1%	35,098	2.9%
02453 Grain Services	264	0.0%	10,119	0.7%	10,140	0.8%
02454 Commercial Feed	48,858	4.9%	64,679	4.4%	55,006	4.6%
02792 Apiary Account	5,842	0.6%	5,590	0.4%	5,622	0.5%
03000 Total Federal Special Funds	96,144	9.7%	156,635	10.7%	147,439	12.3%
03120 Agriculture Cmd Federal	96,144	9.7%	156,635	10.7%	147,439	12.3%
06000 Total Proprietary Funds	87,984	8.9%	143,350	9.8%	144,234	12.1%
06052 Hail Insurance	87,984	8.9%	143,350	9.8%	144,234	12.1%
Grand Total	\$ 994,090	100.0%	\$ 1,457,585	100.0%	\$ 1,194,643	100.0%

The Central Services Division (CSD) is funded from an indirect cost reimbursement from federal grants administered by the agency, an administrative assessment charged to state special and proprietary revenues supporting the two line divisions of the agency, and from the state general fund. State general fund is used to account for any difference between the assessed amount and the budgeted expenditures for the CSD.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	94,194	94,194	188,388	59.71%	994,090	994,090	1,988,180	74.96%
Statewide PL Adjustments	29,231	(10,531)	18,700	5.93%	186,542	147,496	334,038	12.59%
Other PL Adjustments	(3)	(4)	(7)	0.00%	9,955	9,948	19,903	0.75%
New Proposals	54,047	54,352	108,399	34.36%	266,998	43,109	310,107	11.69%
Total Budget	\$177,469	\$138,011	\$315,480		\$1,457,585	\$1,194,643	\$2,652,228	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					165,111					168,574
Vacancy Savings					(39,344)					(39,482)
Inflation/Deflation					477					619
Fixed Costs					60,298					17,785
Total Statewide Present Law Adjustments		\$29,231	\$56,636	\$42,812	\$186,542*	0.00	(\$10,531)	\$57,292	\$42,844	\$147,496*
										0
DP 1501 - Program 15 Base Budget Adjustments	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
DP 7101 - Fuel Inflation Reduction	0.00	(3)	(29)	(6)	(45)*	0.00	(4)	(36)	(6)	(52)*
										0
Total Other Present Law Adjustments	0.00	(\$3)	(\$29)	\$9,994	\$9,955*	0.00	(\$4)	(\$36)	\$9,994	\$9,948*
										0
Grand Total All Present Law Adjustments	0.00	\$29,228	\$56,607	\$52,806	\$196,497*	0.00	(\$10,535)	\$57,256	\$52,838	\$157,444*

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

DP 1501 - Program 15 Base Budget Adjustments - The legislature approved \$10,000 federal special revenue funding each year of the biennium to restore travel (\$7,000) and training (\$3,000) base amounts due to vacancies in the Central Services Division.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

New Proposals											
-----Fiscal 2010-----						-----Fiscal 2011-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 1503 - Network Administrator											
	15	1.00	54,774	0	0	54,774	1.00	54,791	0	0	54,791
DP 1504 - Grant Application Management System - Bien - OTO											
	15	0.00	0	60,000	0	60,000	0.00	0	0	0	0
DP 1505 - Content Management System for AGR.MT.GOV -Bien-OTO											
	15	0.00	0	40,000	10,000	50,000	0.00	0	0	0	0
DP 1506 - Web Based AG Product Registration System-Bien- OTO											
	15	0.00	0	120,000	0	120,000	0.00	0	0	0	0
DP 6013 - 2011 Biennium Pay Plan											
	15	0.00	345	3,270	585	4,815*	0.00	1,095	9,885	1,770	14,640*
DP 6014 - Pay Plan Lump Sum Payment - OTO											
	15	0.00	222	2,142	378	3,126*	0.00	0	0	0	0
DP 6101 - Fixed Cost Workers Comp Mgmt Program Allocation											
	15	0.00	844	2,412	283	3,784*	0.00	693	2,123	250	3,281*
DP 8101 - Increase Vacancy Savings to 7%											
	15	0.00	(2,138)	(20,068)	(3,561)	(29,501)*	0.00	(2,227)	(20,073)	(3,563)	(29,603)*
Total	1.00	\$54,047	\$207,756	\$7,685	\$266,998*	1.00	\$54,352	(\$8,065)	(\$1,543)	\$43,109*	

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

DP 1503 - Network Administrator - The legislature approved \$54,774 in FY 2010 and \$54,791 in FY 2011 general fund for 1.00 FTE and operating expenses for a network administrator position. The 2007 Legislature approved this position as one-time-only for the 2009 biennium.

DP 1504 - Grant Application Management System - Bien - OTO - The legislature approved a \$60,000 biennial one-time-only state special revenue appropriation for off the shelf grant application management software that would utilize information technology to improve the business processes within the Noxious Weed and Growth through Agriculture programs. This package is funded equally with the noxious weed and coal tax shared revenue funds.

DP 1505 - Content Management System for AGR.MT.GOV -Bien-OTO - The legislature approved \$50,000 biennial one-time-only state special revenue (\$40,000) and federal special revenue (\$10,000) appropriation to implement a content management system to assist in updating information on the department's web site. This addition is funded with wheat and barley research and pesticide and pesticide ground water funds, as well as federal funding.

DP 1506 - Web Based AG Product Registration System-Bien- OTO - The legislature approved a \$120,000 biennial one-time-only state special revenue appropriation for upgrading an existing licensing and registration system to allow web based product and apiary registrations. This request is funded with commercial fertilizer, commercial feed, and pesticide and pesticide ground water funds.

DP 6013 - 2011 Biennium Pay Plan -. The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 6101 - Fixed Cost Workers Comp Mgmt Program Allocation - Funding was approved as a fixed cost for agencies to pay fees, based on the average number of payroll warrants issued per pay period, to support the worker's compensation management program in the Department of Administration.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	63.17	63.17	66.17	66.17	63.17	66.17	3.00	4.75%
Personal Services	3,079,773	3,533,944	3,741,501	3,768,471	6,613,717	7,509,972	896,255	13.55%
Operating Expenses	1,286,857	1,478,902	1,671,167	1,675,251	2,765,759	3,346,418	580,659	20.99%
Equipment & Intangible Assets	207,276	215,934	650,876	280,876	423,210	931,752	508,542	120.16%
Grants	3,219,520	3,608,848	3,792,225	3,792,225	6,828,368	7,584,450	756,082	11.07%
Transfers	0	0	65,000	65,000	0	130,000	130,000	n/a
Debt Service	2,281	2,282	2,281	2,281	4,563	4,562	(1)	(0.02%)
Total Costs	\$7,795,707	\$8,839,910	\$9,923,050	\$9,584,104	\$16,635,617	\$19,507,154	\$2,871,537	17.26%
General Fund	297,219	354,599	645,290	646,596	651,818	1,291,886	640,068	98.20%
State Special	5,414,738	5,968,637	7,077,509	6,734,971	11,383,375	13,812,480	2,429,105	21.34%
Federal Special	2,083,750	2,516,674	2,200,251	2,202,537	4,600,424	4,402,788	(197,636)	(4.30%)
Total Funds	\$7,795,707	\$8,839,910	\$9,923,050	\$9,584,104	\$16,635,617	\$19,507,154	\$2,871,537	17.26%

Program Description

The Agricultural Sciences Division (ASD) administers, manages, coordinates, and evaluates the major activities of: 1) pesticide and pest management; 2) analytical laboratory services; 3) noxious weed management; 4) agricultural chemical groundwater program; 5) seed, feed and fertilizer program; 6) organic certification; 7) nursery program; 8) apiary program; and 9) commodity programs. Duties also include administering agricultural programs related to the production, manufacturing, and marketing of commodities exported from or distributed in the state. The program provides support to the Montana Noxious Weed Management Advisory Council, Noxious Weed Seed Free Forage Advisory Council, Montana Noxious Weed Summit Advisory Council, Montana Organic Commodity Advisory Council, Montana Mint Committee, and the Cooperative Agricultural Pest Survey Advisory Council.

Program Highlights

Agricultural Services Division HB 2 Budget Highlights	
◆	The budget increases by 17.3 percent over the previous biennium primarily due to statewide present law adjustments, base adjustments for increase operational expense and expansion of the noxious weed grants
◆	The budget includes \$667,000 general fund to create a invasive species advisory council
◆	One-time-only funding of \$350,000 was provided to address equipment and storage needs at the lab

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Agricultural Sciences Division							
Program Funding		Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000	Total General Fund	\$ 297,219	3.8%	\$ 645,290	6.5%	\$ 646,596	6.7%
	01100 General Fund	297,219	3.8%	645,290	6.5%	646,596	6.7%
02000	Total State Special Funds	5,414,738	69.5%	7,077,509	71.3%	6,734,971	70.3%
	02037 Mint Committee	5,309	0.1%	15,350	0.2%	15,350	0.2%
	02068 Noxious Weed Admin Account	2,153,339	27.6%	2,660,707	26.8%	2,664,197	27.8%
	02071 Anhydrous Ammonia Account	20,465	0.3%	34,533	0.3%	34,743	0.4%
	02072 Manuals & Training Account	22,929	0.3%	24,978	0.3%	25,029	0.3%
	02192 Pesticide Groundwater Account	886,531	11.4%	1,230,681	12.4%	1,063,368	11.1%
	02193 Pesticide Account	810,346	10.4%	1,195,400	12.0%	1,006,523	10.5%
	02198 Fert. Groundwater Account	22,094	0.3%	23,640	0.2%	23,865	0.2%
	02264 Organic Certification	137,209	1.8%	194,968	2.0%	196,126	2.0%
	02265 Fsi Produce	184,578	2.4%	180,837	1.8%	182,453	1.9%
	02266 Commodity Dealer/Warehouse	55,153	0.7%	72,056	0.7%	72,361	0.8%
	02267 Nursery Account	123,306	1.6%	138,984	1.4%	140,093	1.5%
	02268 Produce Account	271,511	3.5%	285,850	2.9%	287,137	3.0%
	02269 Seed Account	51,701	0.7%	73,614	0.7%	74,001	0.8%
	02341 Weed Seed Free Forage Account	24,453	0.3%	26,394	0.3%	26,400	0.3%
	02452 Commercial Fertilizer	256,371	3.3%	481,047	4.8%	482,355	5.0%
	02454 Commercial Feed	343,713	4.4%	396,401	4.0%	398,722	4.2%
	02792 Apiary Account	45,730	0.6%	42,069	0.4%	42,248	0.4%
03000	Total Federal Special Funds	2,083,750	26.7%	2,200,251	22.2%	2,202,537	23.0%
	03118 Agriculture Asd Federal	2,083,750	26.7%	2,200,251	22.2%	2,202,537	23.0%
Grand Total		\$ 7,795,707	100.0%	\$ 9,923,050	100.0%	\$ 9,584,104	100.0%

The division (ASD) is funded from state general fund, state special revenue, federal funds, and proprietary funds. The proprietary funds are an enterprise account and do not receive a direct appropriation in this bill.

General fund is used to support the Bovine Spongiform Encephalopathy (BSE) feed sampling program, including laboratory costs.

State special revenue, the largest funding source for the division, is primarily fees assessed for regulatory activities, product registration, and technical services.

Federal special revenue includes funds from the US Forest Service, US Department of Agriculture, and the Environmental Protection Agency. Federal funds support noxious weed mitigation and portions of the BSE feed sampling program.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	297,219	297,219	594,438	46.01%	7,795,707	7,795,707	15,591,414	79.93%
Statewide PL Adjustments	15,422	15,909	31,331	2.43%	650,312	662,881	1,313,193	6.73%
Other PL Adjustments	2,576	2,515	5,091	0.39%	591,254	219,798	811,052	4.16%
New Proposals	330,073	330,953	661,026	51.17%	885,777	905,718	1,791,495	9.18%
Total Budget	\$645,290	\$646,596	\$1,291,886		\$9,923,050	\$9,584,104	\$19,507,154	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget made by the legislature. “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 2010-----					-----Fiscal 2011-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				731,083					741,290
Vacancy Savings				(152,434)					(152,840)
Inflation/Deflation				13,422					15,356
Fixed Costs				58,241					59,075
Total Statewide Present Law Adjustments	\$15,422	\$513,457	\$121,433	\$650,312	0.00	\$15,909	\$523,606	\$123,366	\$662,881
									0
DP 3001 - Program 30 Base Budget Adjustments									
0.00	3,000	248,100	0	251,100	0.00	3,000	228,100	0	231,100
DP 3002 - Analytical Lab Equipment - Bien - OTO									
0.00	0	350,000	0	350,000	0.00	0	0	0	0
DP 7101 - Fuel Inflation Reduction									
0.00	(424)	(6,691)	(2,731)	(9,846)	0.00	(485)	(7,681)	(3,136)	(11,302)
									0
Total Other Present Law Adjustments	0.00	\$2,576	\$591,409	\$591,254	0.00	\$2,515	\$220,419	(\$3,136)	\$219,798
									0
Grand Total All Present Law Adjustments	0.00	\$17,998	\$1,104,866	\$1,241,566	0.00	\$18,424	\$744,025	\$120,230	\$882,679

DP 3001 - Program 30 Base Budget Adjustments - The legislature approved a base adjustment of \$251,100 in FY 2010 and \$231,100 in FY 2011 of general fund, and state special revenue as follows:

- BSE Inspections Program \$3,000 general fund per year increase for new office rent in Havre
- Mint Program revenues of \$10,350 for contract services/research and Mint Committee per diem
- Noxious Weed Management Program \$52,050 state special revenue to re-establish advisory council per diem and meeting costs, supplies, and travel
- Anhydrous Ammonia Program \$4,000 of assessment fees for field inspection supplies and travel
- Manual Training Program state special revenue \$2,000 per year for printing training manuals
- Groundwater Program \$53,500 of product registration fees for contracted services, field supplies, printing services, MSU utilities for the Analytical Laboratory in Bozeman, and a replacement vehicle
- Pesticide Program adjustments including \$89,000 of state special revenue for private pesticide applicator training, MSU utilities for the Analytical Laboratory in Bozeman, travel, field supplies and a replacement vehicle in FY 2010 only
- Commodity Warehouse Program \$6,000 for travel and new office rent in Forsyth
- Produce Program \$9,700 for printed forms, per diem, travel, and field office rent
- Seed Program \$6,000 for MSU Seed Lab sample fees and travel
- Noxious Weed Seed Free Forage Program \$2,500 for twine and twine storage
- Fertilizer Program \$9,000 for field inspection supplies and travel
- Feed Program \$4,000 for field inspection supplies and travel

DP 3002 - Analytical Lab Equipment - Bien - OTO - The legislature approved \$350,000 one-time-only biennial state special revenue authority to purchase a replacement Micromass Quattro Ultima LC/MS/MS instrument used for testing metabolite residues in pesticide and groundwater samples for the Analytical Laboratory in Bozeman.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3003 - Continue Noxious Weed Trust Fund Grants Increase										
30	1.00	0	420,541	0	420,541	1.00	0	420,565	0	420,565
DP 3005 - Invasive Species Advisory Council										
30	2.00	333,500	0	0	333,500	2.00	333,500	0	0	333,500
DP 3006 - Fertilizer Check Off Research										
30	0.00	0	200,152	0	200,152	0.00	0	200,152	0	200,152
DP 6013 - 2011 Biennium Pay Plan - HB 13										
30	0.00	989	20,357	560	21,906	0.00	2,984	61,468	1,691	66,143
DP 6014 - Pay Plan Lump Sum Payment - OTO										
30	0.00	1,103	22,532	372	24,007	0.00	0	0	0	0
DP 8101 - Increase Vacancy Savings to 7%										
30	0.00	(5,519)	(105,677)	(3,133)	(114,329)	0.00	(5,531)	(105,977)	(3,134)	(114,642)
Total	3.00	\$330,073	\$557,905	(\$2,201)	\$885,777	3.00	\$330,953	\$576,208	(\$1,443)	\$905,718

DP 3003 - Continue Noxious Weed Trust Fund Grants Increase - The legislature approved \$420,000 of state special revenue each year of the biennium to continue the noxious weed trust fund grants at levels established during the 2007 Legislature and approved as one-time-only. This includes funding for 1.00 FTE to assist in managing and monitoring grant projects and the increase in program costs attributed to the increase of the noxious weed trust fund by \$5 million.

DP 3005 - Invasive Species Advisory Council - The legislature approved 2.0 FTE and \$333,500 general fund each year of the biennium to fund the Montana Aquatic Invasive Species Act (SB 343) designed to stop the spread of aquatic invasive species in Montana.

The following information was utilized as part of the legislative decision making process and will be used for ongoing program evaluation. It was submitted by the agency, edited by LFD staff for brevity and to include any legislative changes.

Justification

This proposal is submitted to provide authority to address the threat of invasive species, a mechanism to coordinate the state's efforts, and a state strategic plan. Agencies responsible for combating invasive species have identified areas of authority they lack to prevent the introduction and the ability to respond to the presence of these species. Existing state, federal, and private efforts could be enhanced and more effective if they were coordinated rather than limited (time, people, and funding) individual efforts. Development of the advisory council will serve as the infrastructure needed to coordinate the existing efforts and plan for future needs. A strategic plan is needed to identify and prioritize threats; determine appropriate plans of actions including public awareness, education, prevention, detection (surveying and monitoring), emergency response, management and control, and restoration; coordinate mechanisms; and coordinate resource needs (funding).

Project Outcomes

- Create an advisory council
- Grant additional authority needed to effectively prevent, respond to, control, and manage invasive species
- Provide a mechanism of collaboration and coordination of invasive species efforts in the state
- Develop a state invasive species strategic plan to guide the state's efforts
- Increase awareness and engage the public

Performance Criteria

Key progress points include the creation of an advisory council; successful recruitment of 2.00 FTE, an administrative specialist and an administrative assistant; and completion of a statewide invasive species strategic plan.

Progress may also be measured through:

- Administrative rulemaking undertaken
- Education/training efforts completed
- Awareness products produced, i.e., brochures, factsheets, website development, billboards
- Surveys conducted
- Inspections completed
- Check stations conducted
- Management areas designated
- Meetings attended (to coordinate, collaborate, and act as a liaison)
- Prevention of invasive species introductions
- Invasive species eradicated, controlled, or managed
- State agency actions completed, i.e., processing of requests such as petitions for noxious weed listing and exotic animal classification decisions

Milestones	<u>Expected Completion Date</u>
Creation of the Montana Invasive Species Advisory Council	July 2009*
Recruitment of administrative specialist and administrative support	July 2009
Identification of immediate threats	December 2009
Awareness/outreach strategy	March 2010
Statewide strategic plan	December 2010
Administrative rule making	June 2011, then as needed
Check stations	On-going, seasonal
Management area designations	On-going, as needed
Coordination/collaboration	On-going
Response to invasive species	On-going

* Assumes an effective legislation date of July 1, 2009

FTE

The work will be completed by the newly formed Montana Invasive Species Advisory Council. The advisory council will be administratively attached to the MDA and staffed by an administrative specialist and administrative assistant whose primary responsibilities will be to accomplish the goals of the council.

Funding

The funding is proposed as a one-time-only general fund appropriation. It is estimated that the Invasive Species Advisory Council and staff functions will be ongoing. Costs in the 2013 biennium to the general fund are estimated to be \$500,000 each year.

Obstacles

Challenges to implementing this proposal include:

- Coordinating individuals, organizations, and agencies involved in invasive species within the state and the regional and national level
- Effectively educating and engaging the public
- Managing invasive species entry points into the state
- Adequately funding invasive species efforts, particularly those related to emergency response

Risk

If the proposal is not adopted, the infrastructure will not be established and a well coordinated effort will not be realized. The proposal includes the completion of an invasive species statewide strategic plan to guide the state. If the proposal is not adopted, a statewide strategic plan will not be completed. The proposal identifies the needed funding to accomplish the purpose of the proposal. If the proposal is not adopted, the funding will not be available.

DP 3006 - Fertilizer Check Off Research - The legislature approved SB 300 which increased fertilizer fees. This authority allows the department to increase research funding to the university system.

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Proprietary Rates

Proprietary Program Description

The alfalfa leaf cutting bee is an enterprise program established in Title 80, Chapter 6, Part 11, MCA. The legislature determined that this program does not meet the intent of an enterprise program and included a change in statute in HB 676, the HB 2 companion bill that established this fund as a state special revenue account. With the passage and approval of HB 676, this proprietary fund no longer exists.

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	38.37	38.37	39.37	39.37	38.37	39.37	1.00	2.61%
Personal Services	1,239,745	1,789,471	1,784,544	1,795,986	3,029,216	3,580,530	551,314	18.20%
Operating Expenses	1,421,022	1,681,786	1,986,461	1,992,956	3,102,808	3,979,417	876,609	28.25%
Equipment & Intangible Assets	0	61,091	70,000	70,000	61,091	140,000	78,909	129.17%
Grants	1,262,753	1,050,271	2,509,003	2,512,753	2,313,024	5,021,756	2,708,732	117.11%
Benefits & Claims	0	0	0	0	0	0	0	n/a
Total Costs	\$3,923,520	\$4,582,619	\$6,350,008	\$6,371,695	\$8,506,139	\$12,721,703	\$4,215,564	49.56%
General Fund	389,752	414,321	567,195	569,473	804,073	1,136,668	332,595	41.36%
State Special	3,213,371	3,775,505	5,271,904	5,288,657	6,988,876	10,560,561	3,571,685	51.11%
Federal Special	15,276	25,128	40,260	40,259	40,404	80,519	40,115	99.28%
Other	305,121	367,665	470,649	473,306	672,786	943,955	271,169	40.31%
Total Funds	\$3,923,520	\$4,582,619	\$6,350,008	\$6,371,695	\$8,506,139	\$12,721,703	\$4,215,564	49.56%

Program Description

The Agricultural Development Division (ADD) administers programs to promote Montana agriculture through market development and enhancement. Assistance is given toward commercialization of traditional as well as innovative agricultural products and processes. The program provides support to the Alfalfa Seed Committee, the Montana Wheat and Barley Committee, the Montana Agricultural Development Council, and the Board of Hail Insurance. The division is comprised of the following bureaus: Rural Development, Wheat and Barley, Agriculture Marketing & Business Development and the State Grain Laboratory. The State Grain Laboratory provides grades, protein determinations, malting barley germination, and falling number tests for contract settlement prices between buyers and sellers of grain crops in Montana.

Program Highlights

Agricultural Development Division HB 2 Budget Highlights	
◆	The budget increases by 49.6 percent mainly due to the \$2.4 million expansion of the Wheat and Barley Committee
◆	Base adjustments account for \$1.2 million, DP5001

Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table						
Agricultural Development Division						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 389,752	9.9%	\$ 567,195	8.9%	\$ 569,473	8.9%
01100 General Fund	389,752	9.9%	567,195	8.9%	569,473	8.9%
02000 Total State Special Funds	3,213,371	81.9%	5,271,904	83.0%	5,288,657	83.0%
02040 Wheat & Barley Research & Mktg	2,223,435	56.7%	3,924,699	61.8%	3,927,600	61.6%
02066 Agriculture In Mt Schools Act.	8,235	0.2%	10,000	0.2%	10,000	0.2%
02268 Produce Account	4,062	0.1%	2,000	0.0%	2,000	0.0%
02340 Coal Sev. Tax Shared Ssr	489,599	12.5%	573,637	9.0%	575,281	9.0%
02453 Grain Services	477,040	12.2%	729,433	11.5%	733,141	11.5%
02461 Alfalfa Seed Assessment	9,566	0.2%	24,385	0.4%	24,385	0.4%
02466 Misc Ag Donations	1,434	0.0%	-	-	-	-
02582 Certified Natural Beef	-	-	7,750	0.1%	16,250	0.3%
03000 Total Federal Special Funds	15,276	0.4%	40,260	0.6%	40,259	0.6%
03225 Agriculture Add Federal	15,276	0.4%	40,260	0.6%	40,259	0.6%
06000 Total Proprietary Funds	305,121	7.8%	470,649	7.4%	473,306	7.4%
06052 Hail Insurance	305,121	7.8%	470,649	7.4%	473,306	7.4%
Grand Total	\$ 3,923,520	100.0%	\$ 6,350,008	100.0%	\$ 6,371,695	100.0%

General fund supports division administration, agricultural markets, and agriculture statistic functions.

State and other special revenue consist of wheat and barley sales taxes, coal severance tax collections, grain testing fees, alfalfa seed assessments, private donations, income tax check offs for Agriculture in Montana Schools, and interest earnings. The Growth Through Agriculture (GTA) program receives a share of 5.46 percent of coal severance tax collections to fund grants and operations of the Agriculture Development Council for the Montana Growth Through Agriculture Act.

Federal special revenue is from federal grants used to develop agriculture markets, marketing projects, and related operating costs.

Proprietary funds are from hail insurance and are used to pay the administrative costs of the Hail Insurance Program.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
	-----General Fund-----				-----Total Funds-----			
Budget Item	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	389,752	389,752	779,504	68.58%	3,923,520	3,923,520	7,847,040	61.68%
Statewide PL Adjustments	56,953	57,181	114,134	10.04%	507,549	512,509	1,020,058	8.02%
Other PL Adjustments	23,976	23,973	47,949	4.22%	762,349	770,590	1,532,939	12.05%
New Proposals	96,514	98,567	195,081	17.16%	1,156,590	1,165,076	2,321,666	18.25%
Total Budget	\$567,195	\$569,473	\$1,136,668		\$6,350,008	\$6,371,695	\$12,721,703	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "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 2010-----					-----Fiscal 2011-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					543,134					546,210
Vacancy Savings					(71,318)					(71,438)
Inflation/Deflation					3,498					3,901
Fixed Costs					32,235					33,836
Total Statewide Present Law Adjustments										
		\$56,953	\$328,986	(\$16)	\$507,549*	0.00	\$57,181	\$332,303	(\$17)	\$512,509* 0
DP 5001 - Program 50 Base Budget Adjustments										
	0.00	24,000	584,950	25,000	684,100*	0.00	24,000	593,450	25,000	692,600*
DP 5006 - GTA Act Coal Severance Tax -OTO/R										
	0.00	0	80,000	0	80,000	0.00	0	80,000	0	80,000
DP 7101 - Fuel Inflation Reduction										
	0.00	(24)	(1,727)	0	(1,751)	0.00	(27)	(1,983)	0	(2,010) 0
Total Other Present Law Adjustments										
	0.00	\$23,976	\$663,223	\$25,000	\$762,349*	0.00	\$23,973	\$671,467	\$25,000	\$770,590* 0
Grand Total All Present Law Adjustments										
	0.00	\$80,929	\$992,209	\$24,984	\$1,269,898*	0.00	\$81,154	\$1,003,770	\$24,983	\$1,283,099*

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

DP 5001 - Program 50 Base Budget Adjustments - The legislature approved \$684,100 in FY 2010 and \$692,600 in FY 2011 general fund, state special revenue, and proprietary funds for base budget adjustments within the division as follows:

- Agriculture Marketing \$24,000 per year in general fund for overtime, travel, and meeting expenses, \$25,000 for federal grant assistance
- The Wheat & Barley Committee \$490,000 state special revenue funding per year to restore the base budget authority for committee per diem, overtime, contracts, equipment, and grants
- Agricultural Statistics \$16,000 state special revenue per year for printing and supplies
- Agriculture in Montana Schools \$10,000 per year state special revenue funding for overtime and contracted temporary services
- The State Grain Laboratory (SGL) \$46,000 state special revenue funding each year of the biennium for overtime, supplies, travel, and equipment
- Alfalfa Seed Assessment \$15,200 state special revenue funding each year to restore the Alfalfa Seed Committee member per diem and research grants
- Hail Insurance \$50,150 enterprise funding each year to restore the Board of Hail Insurance per diem, supplies, and travel
- Certified Natural Beef Marketing \$7,750 in FY 2010 and \$16,250 in FY 2011 to establish the base for contracts, printing, travel, meeting expenses, and grant assistance

DP 5006 - GTA Act Coal Severance Tax -OTO/R - The legislature approved \$80,000 in authority each year of the biennium from the coal severance tax shared state special revenue fund for the Montana Growth Through Agriculture program. This is one-time-only funding requiring a report back to the legislature on measurable outcomes resulting from this appropriation.

DP 7101 - Fuel Inflation Reduction - This addition reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

New Proposals										
Program	FTE	-----Fiscal 2010-----				-----Fiscal 2011-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5009 - State Grain Lab Funding Switch										
50	0.00	125,000	(125,000)	0	0	0.00	125,000	(125,000)	0	0
DP 5010 - Increase Wheat and Barley Authority										
50	1.00	0	1,204,543	0	1,204,543	1.00	0	1,204,559	0	1,204,559
DP 6013 - 2011 Biennium Pay Plan - HB 13)										
50	0.00	1,678	8,299	0	11,587*	0.00	5,072	25,063	0	35,140*
DP 6014 - Pay Plan Lump Sum Payment - OTO										
50	0.00	1,335	11,521	0	14,993*	0.00	0	0	0	0
DP 6105 - Unspecified 2% reduction										
50	0.00	(21,043)	0	0	(21,043)	0.00	(21,043)	0	0	(21,043)
DP 8101 - Increase Vacancy Savings to 7%										
50	0.00	(10,456)	(33,039)	0	(53,490)*	0.00	(10,462)	(33,106)	0	(53,580)*
Total	1.00	\$96,514	\$1,066,324	\$0	\$1,156,590*	1.00	\$98,567	\$1,071,516	\$0	\$1,165,076*

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

DP 5009 - State Grain Lab Funding Switch - The legislature approved \$125,000 general fund each year of the biennium to support the State Grain Lab.

DP 5010 - Increase Wheat and Barley Authority - The legislature improved an increase in state special revenue funding of \$1,204,543 in FY 2010 and \$1,204,559 in FY 2011 to support wheat and barley production in Montana. This decision package includes converting 1.00 modified FTE to permanent, one vehicle replacement per year, increased travel, contracts and training, as well as increased grant authority.

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY2010 and an additional \$54 per month for CY2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 6105 - Unspecified 2% reduction - This item provides an unspecified reduction in general fund of 2 percent for the agency. Language included in the bill allows the agency to allocate the reduction in funding among programs when developing 2011 biennium operating plans.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Language and Statutory Authority

The legislature added the following language to HB2.

"Agricultural Development Division includes a reduction in general fund money of \$21,043 in fiscal year 2010 and \$21,043 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans."