

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 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	14.87	14.87	15.00	15.00	14.87	15.00	0.13	0.87%
Personal Services	989,461	987,963	943,446	945,655	1,977,424	1,889,101	(88,323)	(4.47%)
Operating Expenses	164,932	166,632	184,726	140,096	331,564	324,822	(6,742)	(2.03%)
Total Costs	\$1,154,393	\$1,154,595	\$1,128,172	\$1,085,751	\$2,308,988	\$2,213,923	(\$95,065)	(4.12%)
General Fund	126,572	120,913	140,820	97,483	247,485	238,303	(9,182)	(3.71%)
State Special	794,993	795,020	753,317	753,207	1,590,013	1,506,524	(83,489)	(5.25%)
Federal Special	109,835	110,134	105,866	106,082	219,969	211,948	(8,021)	(3.65%)
Other	122,993	128,528	128,169	128,979	251,521	257,148	5,627	2.24%
Total Funds	\$1,154,393	\$1,154,595	\$1,128,172	\$1,085,751	\$2,308,988	\$2,213,923	(\$95,065)	(4.12%)

Program Description

The Central Services Division provides support services for 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 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	
◆	The legislatively approved budget decreased 4.12% from the previous biennium primarily due to the following adjustments: <ul style="list-style-type: none"> • Additional vacancy savings of \$288,255 for the biennium • Statewide present law adjustments of \$189,622

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Agriculture Funding by Source of Authority 2015 Biennium Budget - Centralized Services Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$238,303	\$0	\$0	\$238,303	10.7%		
State Special Total	\$1,506,524	\$0	\$19,225	\$1,525,749	68.3%	80-11-518	Direct
02040 Wheat & Barley Research & Mktg	\$223,746	\$0	\$0	\$223,746	10.0%		
02068 Noxious Weed Admin Account	\$168,208	\$0	\$0	\$168,208	7.5%		
02071 Anhydrous Ammonia Account	\$4,190	\$0	\$0	\$4,190	0.2%		
02093 Alfalfa Leaf Cutting Bee	\$1,228	\$0	\$0	\$1,228	0.1%		
02178 Cherry Check-off	\$0	\$0	\$486	\$486	0.0%		
02192 Pesticide Groundwater Account	\$243,517	\$0	\$0	\$243,517	10.9%		
02193 Pesticide Account	\$328,786	\$0	\$0	\$328,786	14.7%		
02198 Fert. Groundwater Account	\$7,184	\$0	\$0	\$7,184	0.3%		
02205 Pulse Crop Research & Mrktg	\$0	\$0	\$16,055	\$16,055	0.7%	80-11-518	Direct
02264 Organic Certification	\$56,630	\$0	\$0	\$56,630	2.5%		
02265 Fsi Produce	\$65,202	\$0	\$0	\$65,202	2.9%		
02266 Commodity Dealer/warehouse	\$21,182	\$0	\$0	\$21,182	0.9%		
02267 Nursery Account	\$52,088	\$0	\$0	\$52,088	2.3%		
02268 Produce Account	\$125,998	\$0	\$0	\$125,998	5.6%		
02269 Seed Account	\$23,486	\$0	\$0	\$23,486	1.1%		
02340 Coal Sev. Tax Shared Ssr	(\$160,907)	\$0	\$0	(\$160,907)	-7.2%		
02341 Weed Seed Free Forage Account	\$6,188	\$0	\$0	\$6,188	0.3%		
02452 Commercial Fertilizer	\$54,626	\$0	\$0	\$54,626	2.4%		
02453 Grain Services	\$161,778	\$0	\$0	\$161,778	7.2%		
02454 Commercial Feed	\$106,078	\$0	\$0	\$106,078	4.8%		
02792 Apiary Account	\$17,316	\$0	\$0	\$17,316	0.8%		
02793 Potato Research & Marketing	\$0	\$0	\$2,684	\$2,684	0.1%		
Federal Special Total	\$211,948	\$0	\$0	\$211,948	9.5%		
03120 Agriculture Cmd Federal	\$211,948	\$0	\$0	\$211,948	9.5%		
Proprietary Total	\$257,148	\$0	\$0	\$257,148	11.5%		
06052 Hail Insurance	\$257,148	\$0	\$0	\$257,148	11.5%		
Total All Funds	\$2,213,923	\$0	\$19,225	\$2,233,148	100.0%		
Percent - Total All Sources	99.1%	0.0%	0.9%				

The Central Services Division (CSD) is funded based on the expenditures of the two divisions of 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 general fund, 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.

The division is funded primarily with state special revenue, with general fund accounting for approximately 10.7% of the 2015 biennium budget. Major state special revenue, federal, and proprietary funds are:

- Wheat and Barley Research and Marketing Account
- Pesticide Groundwater Account
- Pesticide Account
- Agricultural CMD Fund (federal)
- Hail Insurance Fund (proprietary)

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	126,572	126,572	253,144	106.23%	1,154,393	1,154,393	2,308,786	104.28%
Statewide PL Adjustments	19,754	(23,562)	(3,808)	(1.60%)	115,983	73,679	189,662	8.57%
Other PL Adjustments	1,860	1,871	3,731	1.57%	1,860	1,870	3,730	0.17%
New Proposals	(7,366)	(7,398)	(14,764)	(6.20%)	(144,064)	(144,191)	(288,255)	(13.02%)
Total Budget	\$140,820	\$97,483	\$238,303		\$1,128,172	\$1,085,751	\$2,213,923	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					133,900					136,348
Vacancy Savings					(44,935)					(45,032)
Inflation/Deflation					(21)					12
Fixed Costs					27,039					(17,649)
Total Statewide Present Law Adjustments		\$19,754	\$38,722	\$42,280	\$115,983*		(\$23,562)	\$38,723	\$42,280	\$73,679*
DP 50 - Initial Motion to FY 2012 Base	0.00	(19,754)	(38,722)	(42,280)	(115,983)*	0.00	23,562	(38,723)	(42,280)	(73,679)*
DP 51 - Adjustment for Statewide Personal Services	0.00	0	35,799	39,088	88,965*	0.00	0	36,364	39,703	91,316*
DP 52 - Adjustment for Statewide Operations	0.00	21,614	2,923	3,192	28,878*	0.00	(21,691)	2,359	2,576	(15,767)*
Total Other Present Law Adjustments	0.00	\$1,860	\$0	\$0	\$1,860*	0.00	\$1,871	\$0	(\$1)	\$1,870*
Grand Total All Present Law Adjustments	0.00	\$21,614	\$38,722	\$42,280	\$117,843*	0.00	(\$21,691)	\$38,723	\$42,279	\$75,549*

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

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 54 - Additional Vacancy Savings											
15	0.00	(7,366)	(80,398)	(46,249)	(144,064)*	0.00	(7,398)	(80,509)	(46,032)	(144,191)*	
DP 1503 - Central Services Division FTE											
15	0.13	0	0	0	0	0.13	0	0	0	0	
Total	0.13	(\$7,366)	(\$80,398)	(\$46,249)	(\$144,064)*	0.13	(\$7,398)	(\$80,509)	(\$46,032)	(\$144,191)*	

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

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.

DP 1503 - Central Services Division FTE - The legislature approved adding 0.13 FTE. In the 2011 legislative session, the department erroneously funded a portion (0.13 FTE) of an existing permanent, full time position with statutory authority, causing the position to be split into two position numbers. Operational expenses will be transferred to statutory authority, resulting in a net zero change to the HB 2 budget. DP 1504 is a statutory appropriation adjustment, which deletes the 0.13 FTE to balance DP 1503.

Language and Statutory Authority

The legislature included the following language in HB 2:

“Central Management Division includes a reduction in general fund of \$7,366 in fiscal year 2014 and \$7,398 in fiscal year 2015, state special revenue of \$80,398 in fiscal year 2014 and \$80,509 in fiscal year 2015, federal special revenue of \$46,249 in fiscal year 2014 and \$46,032 in fiscal year 2015, and proprietary funds of \$10,051 in fiscal year 2014 and \$10,252 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.”