

### 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	65.78	65.78	65.78	65.78	65.78	65.78	0.00	0.00%
Personal Services	3,703,936	3,816,092	3,992,202	3,993,528	7,520,028	7,985,730	465,702	6.19%
Operating Expenses	1,426,418	1,831,475	1,890,998	1,892,754	3,257,893	3,783,752	525,859	16.14%
Equipment & Intangible Assets	450,837	361,124	541,512	541,512	811,961	1,083,024	271,063	33.38%
Grants	2,060,581	3,130,006	2,559,047	2,559,047	5,190,587	5,118,094	(72,493)	(1.40%)
Transfers	59,412	75,842	75,842	75,842	135,254	151,684	16,430	12.15%
<b>Total Costs</b>	<b>\$7,701,184</b>	<b>\$9,214,539</b>	<b>\$9,059,601</b>	<b>\$9,062,683</b>	<b>\$16,915,723</b>	<b>\$18,122,284</b>	<b>\$1,206,561</b>	<b>7.13%</b>
General Fund	287,508	296,125	296,527	296,527	583,633	593,054	9,421	1.61%
State Special	5,690,888	6,723,883	6,817,432	6,819,035	12,414,771	13,636,467	1,221,696	9.84%
Federal Special	1,722,788	2,194,531	1,945,642	1,947,121	3,917,319	3,892,763	(24,556)	(0.63%)
<b>Total Funds</b>	<b>\$7,701,184</b>	<b>\$9,214,539</b>	<b>\$9,059,601</b>	<b>\$9,062,683</b>	<b>\$16,915,723</b>	<b>\$18,122,284</b>	<b>\$1,206,561</b>	<b>7.13%</b>

### Program Description

The Agricultural Sciences Division (ASD) administers and coordinates major activities related to:

- Pesticide management
- Pest management
- Analytical laboratory services
- Noxious weed management
- Agricultural chemical groundwater monitoring
- Seed, feed and fertilizer labeling
- Organic certification
- Nursery and plant health certification
- Apiary programs
- Commodity and produce programs

ASD also administers agricultural programs related to the regulation, certification, and shipping of commodities exported from or distributed in the state. The division 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, and the Montana Mint Committee.

### Program Highlights

<b>Agricultural Sciences Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The legislatively approved budget increases 7.13% above the previous biennium due to the following: <ul style="list-style-type: none"> <li>• Statewide present law adjustments and various new proposals</li> <li>• Operating adjustment of \$1.9 million for the biennium to bring authority back to FY 2012 authorized level</li> <li>• \$200,000 for the biennium for the analytical lab</li> </ul> </li> </ul>

**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 - Agricultural Sciences Division							
Funds	HB 2	Non-		Total All Sources	% Total All Funds	MCA Reference	Statutory Category
		Budgeted Proprietary	Statutory Appropriation				
General Fund	\$593,054	\$0	\$0	\$593,054	3.3%		
State Special Total	\$13,636,467	\$0	\$115,800	\$13,752,267	75.4%		
02037 Mint Committee	\$30,000	\$0	\$0	\$30,000	0.2%		
02068 Noxious Weed Admin Account	\$4,000,142	\$0	\$0	\$4,000,142	21.9%		
02071 Anhydrous Ammonia Account	\$39,302	\$0	\$0	\$39,302	0.2%		
02072 Manuals & Training Account	\$70,462	\$0	\$0	\$70,462	0.4%		
02093 Alfalfa Leaf Cutting Bee	\$7,562	\$0	\$0	\$7,562	0.0%		
02192 Pesticide Groundwater Account	\$1,711,352	\$0	\$0	\$1,711,352	9.4%		
02193 Pesticide Account	\$2,630,320	\$0	\$0	\$2,630,320	14.4%		
02198 Fert. Groundwater Account	\$50,168	\$0	\$0	\$50,168	0.3%		
02264 Organic Certification	\$460,263	\$0	\$0	\$460,263	2.5%		
02265 Fsi Produce	\$536,413	\$0	\$0	\$536,413	2.9%		
02266 Commodity Dealer/warehouse	\$161,308	\$0	\$108,000	\$269,308	1.5%	80-4-416	Pass Thru
02267 Nursery Account	\$355,365	\$0	\$0	\$355,365	1.9%		
02268 Produce Account	\$1,243,691	\$0	\$0	\$1,243,691	6.8%		
02269 Seed Account	\$170,412	\$0	\$7,800	\$178,212	1.0%	80-5-510	Pass Thru
02341 Weed Seed Free Forage Account	\$114,837	\$0	\$0	\$114,837	0.6%		
02452 Commercial Fertilizer	\$464,350	\$0	\$0	\$464,350	2.5%		
02454 Commercial Feed	\$1,379,824	\$0	\$0	\$1,379,824	7.6%		
02792 Apiary Account	\$210,696	\$0	\$0	\$210,696	1.2%		
Federal Special Total	\$3,892,763	\$0	\$0	\$3,892,763	21.3%		
03118 Agriculture Asd Federal	\$3,892,763	\$0	\$0	\$3,892,763	21.3%		
Total All Funds	\$18,122,284	\$0	\$115,800	\$18,238,084	100.0%		
<b>Percent - Total All Sources</b>	<b>99.4%</b>	<b>0.0%</b>	<b>0.6%</b>				

The Agricultural Sciences Division is funded with general fund, state special revenue, and federal special revenue. General fund supports less than 5% of the division’s budget, and funds portions of the state grain lab.

**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	287,508	287,508	575,016	96.96%	7,701,184	7,701,184	15,402,368	84.99%
Statewide PL Adjustments	(2,305)	(2,305)	(4,610)	(0.78%)	331,581	334,663	666,244	3.68%
Other PL Adjustments	11,324	11,324	22,648	3.82%	926,836	926,836	1,853,672	10.23%
New Proposals	0	0	0	0.00%	100,000	100,000	200,000	1.10%
<b>Total Budget</b>	<b>\$296,527</b>	<b>\$296,527</b>	<b>\$593,054</b>		<b>\$9,059,601</b>	<b>\$9,062,683</b>	<b>\$18,122,284</b>	

**Present Law Adjustments**

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

Present Law Adjustments										
-----Fiscal 2014-----						-----Fiscal 2015-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					453,944					455,323
Vacancy Savings					(166,178)					(166,231)
Inflation/Deflation					(4,688)					(2,160)
Fixed Costs					48,503					47,731
<b>Total Statewide Present Law Adjustments</b>		<b>(\$2,305)</b>	<b>\$433,632</b>	<b>(\$99,746)</b>	<b>\$331,581</b>		<b>(\$2,305)</b>	<b>\$435,235</b>	<b>(\$98,267)</b>	<b>\$334,663</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	2,305	(433,631)	99,745	(331,581)	0.00	2,305	(435,238)	98,270	(334,663)
DP 51 - Adjustment for Statewide Personal Services	0.00	(2,092)	411,489	(121,631)	287,766	0.00	(2,089)	412,209	(121,028)	289,092
DP 52 - Adjustment for Statewide Operations	0.00	(213)	22,142	21,886	43,815	0.00	(216)	23,029	22,758	45,571
DP 3001 - Program 30 Operating Adjustment	0.00	11,324	592,912	322,600	926,836	0.00	11,324	592,912	322,600	926,836
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$11,324</b>	<b>\$592,912</b>	<b>\$322,600</b>	<b>\$926,836</b>	<b>0.00</b>	<b>\$11,324</b>	<b>\$592,912</b>	<b>\$322,600</b>	<b>\$926,836</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$9,019</b>	<b>\$1,026,544</b>	<b>\$222,854</b>	<b>\$1,258,417</b>	<b>0.00</b>	<b>\$9,019</b>	<b>\$1,028,147</b>	<b>\$224,333</b>	<b>\$1,261,499</b>

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.

DP 3001 - Program 30 Operating Adjustment - The legislature approved funding to restore operations authority to base levels, including general fund, multiple state special, and federal funding. Actual expenditures in FY 2012 were lower than the level authorized by the 62nd Legislature due to the variable nature of agricultural activity. This authority will be used for office supplies, field supplies, lab supplies, training, travel, equipment, and grants.

**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 3002 - Analytical Laboratory	30	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	

DP 3002 - Analytical Laboratory - The legislature approved funding from the commercial feed and pesticide accounts each year of the 2015 biennium to account for fee-for-service funds that were previously received, held, and expended by the Montana agricultural experiment station at Montana State University on behalf of this jointly operated laboratory. The additional authority will enable the analytical laboratory to continue to use the funds for equipment and general operational activity such as supplies, maintenance, and student interns.

**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.”