

Agency Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	17,579,163	19,292,418	1,713,255	9.75 %
Operating Expenses	9,790,345	11,941,408	2,151,063	21.97 %
Equipment & Intangible Assets	1,087,778	863,778	(224,000)	(20.59)%
Grants	9,959,411	9,944,918	(14,493)	(0.15)%
Transfers	329,514	329,514	0	0.00 %
Debt Service	154,500	155,000	500	0.32 %
Total Expenditures	\$38,900,711	\$42,527,036	\$3,626,325	9.32 %
General Fund	2,148,675	3,093,814	945,139	43.99 %
State/Other Special Rev. Funds	33,238,697	35,311,016	2,072,319	6.23 %
Federal Spec. Rev. Funds	2,538,961	3,178,470	639,509	25.19 %
Proprietary Funds	974,378	943,736	(30,642)	(3.14)%
Total Funds	\$38,900,711	\$42,527,036	\$3,626,325	9.32 %
Total Ongoing	\$38,404,811	\$41,713,396	\$3,308,585	8.62 %
Total OTO	\$495,900	\$813,640	\$317,740	64.07 %

Agency Description

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 for the betterment of agricultural industries of the state, improvement of rural life, and promotion of equality of opportunity for the farmers of the state
- Collects and publishes agricultural production and statistics relating to agricultural production and 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, distributes, and markets information concerning domestic and international trade of farm products
- Regulates production and marketing of food and fiber products
- Registers and licenses pesticides and fertilizers, and enforces laws pertaining to them
- Works to prevent the spread of invasive species and noxious weeds that may negatively impact the industry

Agency Highlights

Department of Agriculture Major Budget Highlights
<p>The legislature approved a 9.3% or \$3.6 million increase in total appropriations when compared to the 2023 biennium including:</p> <ul style="list-style-type: none"> • Ongoing appropriations: \$3.3 million <ul style="list-style-type: none"> ◦ Statewide present law adjustments - \$2.4 million ◦ Operation and maintenance - \$900,000 • One-time-only appropriations - \$813,640 <ul style="list-style-type: none"> ◦ Supplemental funding for the state grain laboratory - \$500,000 ◦ Temporary funding to mitigate compliance costs for hemp growers - \$250,000 ◦ Analytical laboratory equipment - \$186,000 ◦ Hail insurance management updates - \$50,000 ◦ Reduction for insurance premiums - (\$172,360)

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	119.66	119.66	119.66	119.66
Personal Services	7,782,687	8,714,361	8,864,802	9,619,941	9,672,477
Operating Expenses	3,378,521	4,845,881	4,944,464	6,018,171	5,923,237
Equipment & Intangible Assets	64,547	398,889	688,889	524,889	338,889
Grants	4,355,504	4,986,952	4,972,459	4,972,459	4,972,459
Transfers	92,597	164,757	164,757	164,757	164,757
Debt Service	76,621	77,000	77,500	77,500	77,500
Total Expenditures	\$15,750,477	\$19,187,840	\$19,712,871	\$21,377,717	\$21,149,319
General Fund	1,047,151	1,058,592	1,090,083	1,546,559	1,547,255
State/Other Special Rev. Funds	13,280,310	16,401,476	16,837,221	17,746,416	17,564,600
Federal Spec. Rev. Funds	1,146,454	1,243,777	1,295,184	1,588,596	1,589,874
Proprietary Funds	276,562	483,995	490,383	496,146	447,590
Total Funds	\$15,750,477	\$19,187,840	\$19,712,871	\$21,377,717	\$21,149,319
Total Ongoing	\$15,607,849	\$19,041,940	\$19,362,871	\$20,852,897	\$20,860,499
Total OTO	\$142,628	\$145,900	\$350,000	\$524,820	\$288,820

Summary of Legislative Action

The legislature approved an increase of 9.3% or \$3.6 million in total appropriation authority including a 44.0% or \$945,139 increase in general fund. New ongoing funding totaled \$3.3 million, and one-time-only appropriations increased by \$317,740 compared to the previous biennium.

Present law adjustments for personal services totaled \$1.6 million and included a vacancy savings rate of 5.0%. Adjustments for fixed costs, inflation, motor pool rates, legal and other services totaled \$664,840.

New ongoing authority for operations was funded with state and federal special revenue totaling \$760,000. Operations supported include state nursery, produce inspection, and the administration of pesticides and commercial fertilizers.

One-time-only (OTO) appropriations totaled \$813,640 of which \$750,000 was general fund. OTO general fund appropriations totaling \$250,000 were authorized to mitigate compliance cost to federal laws for hemp growers, \$500,000 to augment state grain lab operations. Other state and federal special revenue totaling \$186,000 was appropriated for laboratory equipment in the Agricultural Sciences Division. OTO proprietary authority of \$50,000 was approved for a new hail insurance system. OTO reductions of \$172,360 reflect lower insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund.

Funding

The following table shows adopted agency funding for all sources of authority.

Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	2,344,316	749,498	7,194	3,165,203	6,266,211	12.52 %
State Special Total	35,294,451	16,565	0	2,607,063	37,918,079	75.74 %
Federal Special Total	3,172,179	6,291	0	0	3,178,470	6.35 %
Proprietary Total	902,450	41,286	116,400	1,640,000	2,700,136	5.39 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$41,713,396	\$813,640	\$123,594	\$7,412,266	\$50,062,896	
Percent - Total All Sources	83.32 %	1.63 %	0.25 %	14.81 %		

The predominant funding source for the Department of Agriculture is state special revenue, which supports 75.7% of the total authority. Other funding sources are the general fund, federal special revenue, and proprietary funds.

Major funds include:

- Wheat and barley research and marketing account
- Noxious weed administration account
- Pesticide account

General fund appropriations total 12.5% or \$6.3 million of all funds, of which \$3.2 million is statutorily appropriated, primarily to growth through agriculture programs.

The HB 2 general fund appropriation supports personal services, operating expenses, and grants. Proprietary non-budgeted funds support the administration of the hail insurance program, and the remaining proprietary funding is statutorily appropriated hail insurance benefits and claims. Other state special statutory appropriations support agriculture development and marketing programs. State special revenue is specific revenue from state sources legally restricted to expenditures for specific purposes.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	1,090,083	1,090,083	2,180,166	70.47 %	19,362,871	19,362,871	38,725,742	91.06 %
SWPL Adjustments	85,696	86,427	172,123	5.56 %	1,178,569	1,198,572	2,377,141	5.59 %
PL Adjustments	124,709	124,699	249,408	8.06 %	672,867	436,590	1,109,457	2.61 %
New Proposals	246,071	246,046	492,117	15.91 %	163,410	151,286	314,696	0.74 %
Total Budget	\$1,546,559	\$1,547,255	\$3,093,814		\$21,377,717	\$21,149,319	\$42,527,036	

Other Legislation

HB 4 – “Appropriations by budget amendment”

The legislature approved the continuation of budget amendments for federal funds into the 2025 biennium supporting specialty crops, local food purchase assistance, cooperative invasive plant cost share program, and forest health invasive species grants.

HB 10 – “Long-range information technology financings and appropriations”

HB 10 provides \$630,000 to the agency to fund a commodity assessment system, grant management system, and the federal SAFHER system (System for Agriculture, Food, Health, E-Inspections, and Registration).

HB 821 - “Appropriate money to Department of Agriculture for weed control”

HB 821 appropriates as one-time-only from the general fund \$250,000 for grants to Yellowstone, Musselshell, and Stillwater Counties for the purpose of managing and controlling existing infestations of saltcedar, Russian olive, and common buckthorn species within these three counties.

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	119.66	119.66	119.66	0.00	119.66	119.66	0.00	0.00
Personal Services	8,864,802	9,721,038	9,619,941	(101,097)	9,774,129	9,672,477	(101,652)	(202,749)
Operating Expenses	4,944,464	6,076,795	6,018,171	(58,624)	5,993,707	5,923,237	(70,470)	(129,094)
Equipment & Intangible Assets	688,889	524,889	524,889	0	338,889	338,889	0	0
Grants	4,972,459	4,972,459	4,972,459	0	4,972,459	4,972,459	0	0
Transfers	164,757	164,757	164,757	0	164,757	164,757	0	0
Debt Service	77,500	77,500	77,500	0	77,500	77,500	0	0
Total Costs	\$19,712,871	\$21,537,438	\$21,377,717	(\$159,721)	\$21,321,441	\$21,149,319	(\$172,122)	(\$331,843)
General Fund	1,090,083	1,552,278	1,546,559	(5,719)	1,553,009	1,547,255	(5,754)	(11,473)
State/other Special Rev. Funds	16,837,221	17,878,311	17,746,416	(131,895)	17,707,049	17,564,600	(142,449)	(274,344)
Federal Spec. Rev. Funds	1,295,184	1,605,422	1,588,596	(16,826)	1,608,135	1,589,874	(18,261)	(35,087)
Other	490,383	501,427	496,146	(5,281)	453,248	447,590	(5,658)	(10,939)
Total Funds	\$19,712,871	\$21,537,438	\$21,377,717	(\$159,721)	\$21,321,441	\$21,149,319	(\$172,122)	(\$331,843)
Total Ongoing	\$19,362,871	\$20,926,438	\$20,852,897	(\$73,541)	\$20,946,441	\$20,860,499	(\$85,942)	(\$159,483)
Total OTO	\$350,000	\$611,000	\$524,820	(\$86,180)	\$375,000	\$288,820	(\$86,180)	(\$172,360)

The legislature approved total appropriations that are \$331,843 lower than the executive request. Specifically, the legislature approved:

- Additional vacancy savings of 1.0% - (\$202,749)
- Adjustments to inflation - (\$132,551)
- Adjustments to motor pool and SAHBRS rates - \$3,457

Language and Statutory Authority

The legislature adopted the following language in HB 2:

"If HB 10 does not include an appropriation to the Department of Agriculture for the Commodity Assessment System, then HB 2 state special revenue appropriation for Commodity Assessment System in the Agricultural Development Division is reduced by \$20,000 in FY 2024; and \$20,000 in FY 2025"

"The Central Management Division includes an increase in general fund of \$7,402 in FY 2024 and \$8,953 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans."

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	3,532,317	3,763,920	231,603	6.56 %
Operating Expenses	445,328	754,363	309,035	69.39 %
Total Expenditures	\$3,977,645	\$4,518,283	\$540,638	13.59 %
General Fund	554,412	576,391	21,979	3.96 %
State/Other Special Rev. Funds	2,865,440	3,146,671	281,231	9.81 %
Federal Spec. Rev. Funds	281,517	507,304	225,787	80.20 %
Proprietary Funds	276,276	287,917	11,641	4.21 %
Total Funds	\$3,977,645	\$4,518,283	\$540,638	13.59 %
Total Ongoing	\$3,977,645	\$4,562,479	\$584,834	14.70 %
Total OTO	\$0	(\$44,196)	(\$44,196)	100.00 %

Program Description

Central services provide essential business support to 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

Central Management Division Major Budget Highlights
The legislature approved a 13.6% or \$540,638 increase in total expenditures compared to the 2023 biennium. Increased expenditures are due primarily to present law adjustments for inflation, fixed costs, personal services, and federal indirect costs.

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	19.00	19.00	19.00	19.00
Personal Services	1,472,295	1,754,424	1,777,893	1,877,379	1,886,541
Operating Expenses	266,357	249,086	196,242	404,784	349,579
Total Expenditures	\$1,738,652	\$2,003,510	\$1,974,135	\$2,282,163	\$2,236,120
General Fund	299,528	300,471	253,941	289,733	286,658
State/Other Special Rev. Funds	1,220,341	1,425,421	1,440,019	1,592,665	1,554,006
Federal Spec. Rev. Funds	140,219	140,266	141,251	256,050	251,254
Proprietary Funds	78,564	137,352	138,924	143,715	144,202
Total Funds	\$1,738,652	\$2,003,510	\$1,974,135	\$2,282,163	\$2,236,120
Total Ongoing	\$1,738,652	\$2,003,510	\$1,974,135	\$2,304,261	\$2,258,218
Total OTO	\$0	\$0	\$0	(\$22,098)	(\$22,098)

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Agriculture, 15-Central Management Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	576,391	0	36,400	612,791	13.44 %	
02040 Wheat & Barley Research & Mktg	329,815	0	0	329,815	10.46 %	
02068 Noxious Weed Admin Account	164,959	0	0	164,959	5.23 %	
02071 Anhydrous Ammonia Account	4,256	0	0	4,256	0.14 %	
02093 Alfalfa Leaf Cutting Bee	2,018	0	0	2,018	0.06 %	
02192 Pesticide Groundwater Account	435,749	0	0	435,749	13.82 %	
02193 Pesticide Account	467,470	0	0	467,470	14.83 %	
02198 Fert. Groundwater Account	17,706	0	0	17,706	0.56 %	
02205 Pulse Crop Research&Marketing	163,074	0	0	163,074	5.17 %	
02264 Organic Certification	130,772	0	0	130,772	4.15 %	
02265 FSI Produce	127,836	0	0	127,836	4.06 %	
02266 Commodity Dealer/Warehouse	36,600	0	0	36,600	1.16 %	
02267 Nursery Account	26,231	0	0	26,231	0.83 %	
02268 Produce Account	247,153	0	0	247,153	7.84 %	
02269 Seed Account	44,642	0	0	44,642	1.42 %	
02341 Weed Seed Free Forage Account	22,752	0	0	22,752	0.72 %	
02452 Commercial Fertilizer	135,831	0	0	135,831	4.31 %	
02453 Grain Services	314,158	0	0	314,158	9.97 %	
02454 Commercial Feed	326,690	0	0	326,690	10.36 %	
02461 Alfalfa Seed Assessment	406	0	0	406	0.01 %	
02792 Apiary Account	47,223	0	0	47,223	1.50 %	
02793 Potato Research & Marketing	0	0	5,328	5,328	0.17 %	
02272 Plant Export Certification	71,538	0	0	71,538	2.27 %	
02465 Industrial Hemp	2,292	0	0	2,292	0.07 %	
02062 Growth Through Agriculture	27,500	0	0	27,500	0.87 %	
State Special Total	\$3,146,671	\$0	\$5,328	\$3,151,999	69.12 %	
03120 Agriculture CMD Federal	507,304	0	0	507,304	100.00 %	
Federal Special Total	\$507,304	\$0	\$0	\$507,304	11.13 %	
06052 Hail Insurance	287,917	0	0	287,917	100.00 %	
Proprietary Total	\$287,917	\$0	\$0	\$287,917	6.31 %	
Total All Funds	\$4,518,283	\$0	\$41,728	\$4,560,011		

The Central Management Division is funded primarily with state special revenue generated from user fees. State special revenue funds are used to administer programs that promote Montana agriculture. General fund and federal special revenue support personal services and associated operating expenses. Proprietary revenue is generated through premiums charged to participants in the hail insurance program. Proprietary funds support personal services for staff that administer the hail insurance program. Statutory appropriations, primarily general fund, are for administrative support of agricultural research and marketing programs.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	253,941	253,941	507,882	88.11 %	1,974,135	1,974,135	3,948,270	87.38 %
SWPL Adjustments	33,158	29,235	62,393	10.82 %	223,982	178,437	402,419	8.91 %
PL Adjustments	341	335	676	0.12 %	103,235	103,182	206,417	4.57 %
New Proposals	2,293	3,147	5,440	0.94 %	(19,189)	(19,634)	(38,823)	(0.86)%
Total Budget	\$289,733	\$286,658	\$576,391		\$2,282,163	\$2,236,120	\$4,518,283	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	19,175	87,370	6,330	119,247	0.00	20,664	94,154	6,822	128,507
DP 2 - Fixed Costs	0.00	9,811	74,837	8,536	93,184	0.00	3,895	29,700	3,388	36,983
DP 3 - Inflation Deflation	0.00	4,172	4,413	2,966	11,551	0.00	4,676	4,946	3,325	12,947
DP 20 - SABHRS Rate Adjustment	0.00	341	2,598	296	3,235	0.00	335	2,555	292	3,182
DP 222 - RMTD Adjustment	0.00	2,327	17,747	2,024	22,098	0.00	2,327	17,747	2,024	22,098
DP 223 - RMTD Adjustment (OTO)	0.00	(2,327)	(17,747)	(2,024)	(22,098)	0.00	(2,327)	(17,747)	(2,024)	(22,098)
DP 15002 - Federal Indirect Cost Rate Increase	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000
Grand Total All Present Law Adjustments	0.00	\$33,499	\$169,218	\$118,128	\$327,217	0.00	\$29,570	\$131,355	\$113,827	\$281,619

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 15002 - Federal Indirect Cost Rate Increase -

The legislature approved an increase in federal authority for federal indirect costs. The federal government sets rates for indirect cost recovery for managing federal programs.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2024					Fiscal 2025				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	0	750	0	750	0.00	0	750	0	750
DP 333 - Adjustment to Inflation	0.00	(2,738)	(2,896)	(1,946)	(7,580)	0.00	(3,423)	(3,621)	(2,434)	(9,478)
DP 555 - Additional Vacancy Savings	0.00	(2,371)	(14,426)	(1,383)	(19,761)	0.00	(2,383)	(14,497)	(1,390)	(19,859)
DP 3333 - Additional Adjustment to Inflation	0.00	7,402	0	0	7,402	0.00	8,953	0	0	8,953
Total	0.00	\$2,293	(\$16,572)	(\$3,329)	(\$19,189)	0.00	\$3,147	(\$17,368)	(\$3,824)	(\$19,634)

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

DP 99 - New Fixed Costs -

The legislature approved funding for a new fixed cost for the Chief Data Office. Additionally, the legislature approved \$1,300 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 3333 - Additional Adjustment to Inflation -

The legislature adopted an additional adjustment to inflation included in DP 3.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	9,631,145	10,393,125	761,980	7.91 %
Operating Expenses	4,386,103	5,635,355	1,249,252	28.48 %
Equipment & Intangible Assets	868,024	704,024	(164,000)	(18.89)%
Grants	4,516,570	4,516,570	0	0.00 %
Transfers	50,000	50,000	0	0.00 %
Debt Service	70,500	71,000	500	0.71 %
Total Expenditures	\$19,522,342	\$21,370,074	\$1,847,732	9.46 %
General Fund	584,031	1,034,284	450,253	77.09 %
State/Other Special Rev. Funds	16,954,800	18,214,224	1,259,424	7.43 %
Federal Spec. Rev. Funds	1,983,511	2,121,566	138,055	6.96 %
Total Funds	\$19,522,342	\$21,370,074	\$1,847,732	9.46 %
Total Ongoing	\$19,172,342	\$21,024,234	\$1,851,892	9.66 %
Total OTO	\$350,000	\$345,840	(\$4,160)	(1.19)%

Program Description

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

- Pesticide management
- Pest management
- Analytical laboratory services
- Noxious weed management
- Agricultural chemical groundwater program
- Seed, feed and fertilizer program
- Organic certification
- Nursery program
- Apiary program
- Commodity programs
- Invasive species
- Produce safety program
- Hemp program
- Export certification

ASD also administers agricultural programs related to the production, manufacturing, certification, and marketing of commodities exported from or distributed in the state. The division provides support to the Montana Noxious Weed Management Advisory Council and the Montana Organic Commodity Advisory Council.

Program Highlights

Agricultural Sciences Division Major Budget Highlights
<p>The legislature approved a 9.5% or \$1.8 million increase in total expenditures compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> • Present law adjustments for personal services, inflation, and fixed costs - \$963,604 • Inspection services - \$380,000 • One-time-only appropriation for hemp grower’s compliance costs -\$250,000 • One-time-only appropriation for laboratory equipment - \$186,000 • Maintenance for information technology systems - \$106,000 • Operation and maintenance for laboratory equipment - \$40,000

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	61.79	61.79	61.79	61.79
Personal Services	4,553,662	4,777,471	4,853,674	5,180,804	5,212,321
Operating Expenses	1,540,430	2,095,339	2,290,764	2,810,627	2,824,728
Equipment & Intangible Assets	18,065	259,012	609,012	445,012	259,012
Grants	2,238,590	2,258,285	2,258,285	2,258,285	2,258,285
Transfers	38,452	25,000	25,000	25,000	25,000
Debt Service	34,776	35,000	35,500	35,500	35,500
Total Expenditures	\$8,423,975	\$9,450,107	\$10,072,235	\$10,755,228	\$10,614,846
General Fund	198,559	203,686	380,345	516,829	517,455
State/Other Special Rev. Funds	7,312,153	8,279,361	8,675,439	9,179,781	9,034,443
Federal Spec. Rev. Funds	913,263	967,060	1,016,451	1,058,618	1,062,948
Total Funds	\$8,423,975	\$9,450,107	\$10,072,235	\$10,755,228	\$10,614,846
Total Ongoing	\$8,423,975	\$9,450,107	\$9,722,235	\$10,489,308	\$10,534,926
Total OTO	\$0	\$0	\$350,000	\$265,920	\$79,920

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Agriculture, 30-Agricultural Sciences Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,034,284	0	0	1,034,284	4.82 %	
02068 Noxious Weed Admin Account	4,215,398	0	0	4,215,398	23.01 %	
02071 Anhydrous Ammonia Account	22,481	0	0	22,481	0.12 %	
02072 Manuals & Training Account	133,971	0	0	133,971	0.73 %	
02093 Alfalfa Leaf Cutting Bee	17,708	0	0	17,708	0.10 %	
02192 Pesticide Groundwater Account	2,161,525	0	0	2,161,525	11.80 %	
02193 Pesticide Account	3,429,919	0	0	3,429,919	18.72 %	
02198 Fert. Groundwater Account	89,392	0	0	89,392	0.49 %	
02264 Organic Certification	1,245,834	0	0	1,245,834	6.80 %	
02265 FSI Produce	637,974	0	0	637,974	3.48 %	
02266 Commodity Dealer/Warehouse	271,330	0	108,000	379,330	2.07 %	
02267 Nursery Account	371,112	0	0	371,112	2.03 %	
02268 Produce Account	917,967	0	0	917,967	5.01 %	
02269 Seed Account	357,644	0	0	357,644	1.95 %	
02341 Weed Seed Free Forage Account	258,222	0	0	258,222	1.41 %	
02452 Commercial Fertilizer	986,219	0	0	986,219	5.38 %	
02454 Commercial Feed	1,714,648	0	0	1,714,648	9.36 %	
02782 Reverted Weed Grant Fund	132,000	0	0	132,000	0.72 %	
02792 Apiary Account	381,958	0	0	381,958	2.08 %	
02272 Plant Export Certification	417,939	0	0	417,939	2.28 %	
02465 Industrial Hemp	450,983	0	0	450,983	2.46 %	
State Special Total	\$18,214,224	\$0	\$108,000	\$18,322,224	85.31 %	
03118 Agriculture ASD Federal	2,121,566	0	0	2,121,566	100.00 %	
Federal Special Total	\$2,121,566	\$0	\$0	\$2,121,566	9.88 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$21,370,074	\$0	\$108,000	\$21,478,074		

The Agricultural Sciences Division is funded with general fund, state special revenue, and federal funds. State special revenue is the largest source of funding for the division. State special revenue is derived primarily from fees assessed for regulatory activities, product registration, and technical services. Federal funds come from the U.S. Department of Agriculture and support noxious weed mitigation. Federal funds also support portions of the Bovine Spongiform Encephalopathy (BSE), commonly known as “mad cow disease,” feed sampling program. General fund supports inspection and testing for prohibited materials in feed related to BSE and noxious weed control grants.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	380,345	380,345	760,690	73.55 %	9,722,235	9,722,235	19,444,470	90.99 %
SWPL Adjustments	13,248	14,000	27,248	2.63 %	556,336	604,409	1,160,745	5.43 %
PL Adjustments	125,023	125,020	250,043	24.18 %	522,266	336,107	858,373	4.02 %
New Proposals	(1,787)	(1,910)	(3,697)	(0.36)%	(45,609)	(47,905)	(93,514)	(0.44)%
Total Budget	\$516,829	\$517,455	\$1,034,284		\$10,755,228	\$10,614,846	\$21,370,074	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	9,979	295,378	76,266	381,623	0.00	10,519	323,341	79,612	413,472
DP 2 - Fixed Costs	0.00	945	45,751	(4,715)	41,981	0.00	913	44,307	(4,738)	40,482
DP 3 - Inflation Deflation	0.00	2,324	115,705	14,703	132,732	0.00	2,568	131,265	16,622	150,455
DP 20 - SABHRS Rate Adjustment	0.00	23	1,212	31	1,266	0.00	20	1,060	27	1,107
DP 222 - RMTD Adjustment	0.00	1,015	49,128	(5,063)	45,080	0.00	1,017	49,339	(5,276)	45,080
DP 223 - RMTD Adjustment (OTO)	0.00	(1,015)	(49,128)	5,063	(45,080)	0.00	(1,017)	(49,339)	5,276	(45,080)
DP 30003 - Lab Combustion Analyzer (OTO)	0.00	0	86,000	0	86,000	0.00	0	0	0	0
DP 30004 - Fund Authority Increase	0.00	0	190,000	0	190,000	0.00	0	190,000	0	190,000
DP 30008 - Chromatography Instrument (OTO)	0.00	0	100,000	0	100,000	0.00	0	0	0	0
DP 30009 - Chromatography Instrument Maintenance	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
DP 30010 - Hemp Program Resources (OTO)	0.00	125,000	0	0	125,000	0.00	125,000	0	0	125,000
Grand Total All Present Law Adjustments	0.00	\$138,271	\$854,046	\$86,285	\$1,078,602	0.00	\$139,020	\$709,973	\$91,523	\$940,516

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 30003 - Lab Combustion Analyzer (OTO) -

The legislature approved a one-time-only appropriation of state special revenue to replace a combustion analyzer. The combustion analyzer is used to test animal feeds and fertilizer for nutrient content.

DP 30004 - Fund Authority Increase -

The legislature approved state special revenue to support services in the Agricultural Sciences Division. This proposal would be funded from the pesticide, nursery, produce, and commercial fertilizer state special revenue accounts. Revenues for these accounts are generated by permit and licensure fees, taxes on produce, fees assessed on fertilizer, and fees for service. HB 126 of the 2017 Session which revised the Montana Pesticides Act, has increased the level of activity related to inspection and compliance of pesticides and fertilizers.

DP 30008 - Chromatography Instrument (OTO) -

The legislature approved a one-time-only increase state special revenue chromatography instrument in the analytical lab. The equipment provides data on the physical properties of the groundwater from wells.

DP 30009 - Chromatography Instrument Maintenance -

The legislature approved state special revenue for ongoing operations and maintenance for the chromatography instrument request in DP 30008.

DP 30010 - Hemp Program Resources (OTO) -

The legislature approved a one-time-only appropriation of general fund be used to temporarily mitigate costs paid by hemp producers to ensure they are following federal law. Ongoing revisions of federal law should be in place by 2025 negating the need for this funding on an ongoing basis.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	0	2,749	0	2,749	0.00	0	2,749	0	2,749
DP 333 - Adjustment to Inflation	0.00	(768)	(38,238)	(4,859)	(43,865)	0.00	(885)	(45,218)	(5,726)	(51,829)
DP 555 - Additional Vacancy Savings	0.00	(1,019)	(47,482)	(5,992)	(54,493)	0.00	(1,025)	(47,767)	(6,033)	(54,825)
DP 30002 - SAFHERS Federal System Maintenance	0.00	0	41,667	8,333	50,000	0.00	0	41,667	8,333	50,000
DP 50004 - Commodity Assessment System Maintenance	0.00	0	0	0	0	0.00	0	6,000	0	6,000
Total	0.00	(\$1,787)	(\$41,304)	(\$2,518)	(\$45,609)	0.00	(\$1,910)	(\$42,569)	(\$3,426)	(\$47,905)

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

DP 99 - New Fixed Costs -

The legislature approved funding for a new fixed cost for the Chief Data Office. Additionally, the legislature approved \$2,850 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 30002 - SAFHERS Federal System Maintenance -

The legislature approved increased funding for operation and maintenance of the new System for Agriculture, Food, Health, E-Inspections, and Registration (SAFHER) Federal System.

DP 50004 - Commodity Assessment System Maintenance -

The legislature approved an increase in state special revenue for operations and maintenance of the commodity assessment system approved in HB 10.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	4,415,701	5,135,373	719,672	16.30 %
Operating Expenses	4,958,914	5,551,690	592,776	11.95 %
Equipment & Intangible Assets	219,754	159,754	(60,000)	(27.30)%
Grants	5,442,841	5,428,348	(14,493)	(0.27)%
Transfers	279,514	279,514	0	0.00 %
Debt Service	84,000	84,000	0	0.00 %
Total Expenditures	\$15,400,724	\$16,638,679	\$1,237,955	8.04 %
General Fund	1,010,232	1,483,139	472,907	46.81 %
State/Other Special Rev. Funds	13,418,457	13,950,121	531,664	3.96 %
Federal Spec. Rev. Funds	273,933	549,600	275,667	100.63 %
Proprietary Funds	698,102	655,819	(42,283)	(6.06)%
Total Funds	\$15,400,724	\$16,638,679	\$1,237,955	8.04 %
Total Ongoing	\$15,254,824	\$16,126,683	\$871,859	5.72 %
Total OTO	\$145,900	\$511,996	\$366,096	250.92 %

Program Description

The Agriculture Development Division (ADD) assists the Montana agricultural industry by providing services which include market and agribusiness development, Growth Through Agriculture grants and loans, wheat and barley research and marketing, pulse crop research and marketing, agriculture loans including beginning farmer/rancher loans, hail insurance, grain grading and inspection, agriculture literacy and curriculum development, domestic and international marketing and trade assistance, farm and ranch stress assistance, mediation services, and administration of agricultural commodity research and market development programs. The division provides support to the Alfalfa Seed Committee, the Montana Wheat and Barley Board, the Montana Pulse Crop Committee, the Agriculture Development Council, the Board of Hail Insurance, and advisory committees of potatoes and hemp.

Program Highlights

Agricultural Development Division Major Budget Highlights
<p>The legislature approved a 8.0% or \$1.2 million increase in total expenditures compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> • Present law adjustments for personal services, inflation, and fixed costs - \$721,677 • One-time-only appropriation for the state grain laboratory - \$500,000 • One-time-only appropriation for hail insurance system improvements - \$50,000 • Operations and maintenance for the commodity assessment system - \$34,000

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	38.87	38.87	38.87	38.87
Personal Services	1,756,730	2,182,466	2,233,235	2,561,758	2,573,615
Operating Expenses	1,571,734	2,501,456	2,457,458	2,802,760	2,748,930
Equipment & Intangible Assets	46,482	139,877	79,877	79,877	79,877
Grants	2,116,914	2,728,667	2,714,174	2,714,174	2,714,174
Transfers	54,145	139,757	139,757	139,757	139,757
Debt Service	41,845	42,000	42,000	42,000	42,000
Total Expenditures	\$5,587,850	\$7,734,223	\$7,666,501	\$8,340,326	\$8,298,353
General Fund	549,064	554,435	455,797	739,997	743,142
State/Other Special Rev. Funds	4,747,816	6,696,694	6,721,763	6,973,970	6,976,151
Federal Spec. Rev. Funds	92,972	136,451	137,482	273,928	275,672
Proprietary Funds	197,998	346,643	351,459	352,431	303,388
Total Funds	\$5,587,850	\$7,734,223	\$7,666,501	\$8,340,326	\$8,298,353
Total Ongoing	\$5,445,222	\$7,588,323	\$7,666,501	\$8,059,328	\$8,067,355
Total OTO	\$142,628	\$145,900	\$0	\$280,998	\$230,998

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Agriculture, 50-Agricultural Development Div Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	1,483,139	7,194	3,128,803	4,619,136	19.23 %
02040 Wheat & Barley Research & Mktg	9,542,595	0	0	9,542,595	58.03 %
02066 Agriculture In MT Schools Act.	56,582	0	0	56,582	0.34 %
02132 GTA Seed Capital Account	0	0	140,000	140,000	0.85 %
02205 Pulse Crop Research&Marketing	183,034	0	2,129,543	2,312,577	14.06 %
02453 Grain Services	2,978,526	0	0	2,978,526	18.11 %
02461 Alfalfa Seed Assessment	76,692	0	0	76,692	0.47 %
02466 Misc Ag Donations	10,130	0	0	10,130	0.06 %
02793 Potato Research & Marketing	0	0	224,192	224,192	1.36 %
02465 Industrial Hemp	28,255	0	0	28,255	0.17 %
02062 Growth Through Agriculture	1,074,307	0	0	1,074,307	6.53 %
State Special Total	\$13,950,121	\$0	\$2,493,735	\$16,443,856	68.45 %
03225 Agriculture ADD Federal	549,600	0	0	549,600	100.00 %
Federal Special Total	\$549,600	\$0	\$0	\$549,600	2.29 %
06016 Beginning Farm Loans	0	116,400	0	116,400	4.83 %
06052 Hail Insurance	655,819	0	1,640,000	2,295,819	95.17 %
Proprietary Total	\$655,819	\$116,400	\$1,640,000	\$2,412,219	10.04 %
Total All Funds	\$16,638,679	\$123,594	\$7,262,538	\$24,024,811	

The Agricultural Development Division is funded with general fund, state special revenue, federal special revenue, and proprietary funds. General fund supports division administration personal services and associated operating expense. State special revenue, the primary source of funding, is mainly comprised of the wheat & barley research & marketing account which is supported by levies on each bushel of wheat and barley produced in the state. Other sources of revenue include grain testing fees and alfalfa seed assessments. Levies on the net revenue of pulse crops produced in the state are statutorily appropriated to the pulse crop research & marketing fund. Federal special revenue is from federal grants and is used to develop agriculture markets, marketing projects, and for related operating costs. Proprietary funding supports beginning farm loans and expenditures from the hail insurance program.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	455,797	455,797	911,594	61.46 %	7,666,501	7,666,501	15,333,002	92.15 %
SWPL Adjustments	39,290	43,192	82,482	5.56 %	398,251	415,726	813,977	4.89 %
PL Adjustments	(655)	(656)	(1,311)	(0.09)%	47,366	(2,699)	44,667	0.27 %
New Proposals	245,565	244,809	490,374	33.06 %	228,208	218,825	447,033	2.69 %
Total Budget	\$739,997	\$743,142	\$1,483,139		\$8,340,326	\$8,298,353	\$16,638,679	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	28,283	235,934	139,419	355,366	0.00	30,887	242,861	141,187	367,348
DP 2 - Fixed Costs	0.00	394	(1,854)	0	(1,923)	0.00	305	(2,284)	0	(2,530)
DP 3 - Inflation Deflation	0.00	10,613	30,790	0	44,808	0.00	12,000	34,772	0	50,908
DP 20 - SABHRS Rate Adjustment	0.00	(428)	(1,563)	0	(2,331)	0.00	(444)	(1,617)	0	(2,413)
DP 30 - Motor Pool Rate Adjustment	0.00	(227)	(52)	0	(303)	0.00	(212)	(51)	0	(286)
DP 222 - RMTD Adjustment	0.00	(3,893)	18,320	0	19,002	0.00	(2,291)	17,154	0	19,002
DP 223 - RMTD Adjustment (OTO)	0.00	3,893	(18,320)	0	(19,002)	0.00	2,291	(17,154)	0	(19,002)
DP 50005 - Hail Insurance System HB 10 (OTO)	0.00	0	0	0	50,000	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	\$38,635	\$263,255	\$139,419	\$445,617	0.00	\$42,536	\$273,681	\$141,187	\$413,027

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 50005 - Hail Insurance System HB 10 (OTO) -

The legislature approved a one-time-only \$50,000 increase in proprietary funds for a new hail insurance system.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	1,499	0	0	1,499	0.00	1,499	0	0	1,499
DP 333 - Adjustment to Inflation	0.00	(3,896)	(11,302)	0	(16,448)	0.00	(4,645)	(13,460)	0	(19,706)
DP 555 - Additional Vacancy Savings	0.00	(2,038)	(19,746)	(2,973)	(26,843)	0.00	(2,045)	(19,833)	(2,997)	(26,968)
DP 50001 - State Grain Lab Resources (OTO)	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
DP 50004 - Commodity Assessment System Maintenance	0.00	0	20,000	0	20,000	0.00	0	14,000	0	14,000
Total	0.00	\$245,565	(\$11,048)	(\$2,973)	\$228,208	0.00	\$244,809	(\$19,293)	(\$2,997)	\$218,825

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

DP 99 - New Fixed Costs -

The legislature approved funding for a new fixed cost for the Chief Data Office. Additionally, the legislature approved \$2,650 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 50001 - State Grain Lab Resources (OTO) -

The legislature approved a \$500,000 general fund appropriation to supplement the state grain laboratory for two years.

DP 50004 - Commodity Assessment System Maintenance -

The legislature approved an increase in state special revenue for ongoing operations and maintenance for the Commodity Assessment System approved in HB 10.