

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
COMMITTEE ON NATURAL RESOURCES
January 19, 1981

The meeting was called to order by CHAIRMAN STOBIE at 8:00 a.m. in Room 431 of the Capitol, Helena, Montana. Roll call was taken with all members present.

BOB ROBINSON, Fiscal Analyst, gave an overview of the budget for the Department of Agriculture. EXHIBIT A gives the details in categories. EXHIBIT B shows the proportion of supply expenditure category that was spent for gasoline in fiscal 1980. EXHIBIT C shows the Organizational and Functional Charts. A rundown of all the various units and their purposes were given.

CENTRALIZED SERVICE RURAL DEVELOPMENT shows 1 1/2 FTE's for the man working with FHA and 4H, administering loans to these groups. They have a one and a half million out in loans at 8%. They did give out student loans but that has been discontinued. It was questioned whether it was necessary for a man to go out and promote these loans, since it is done well through organizations and county agents.

Another item that was brought out is that Montana is the only state that does not have its own Wheat Research Analyst.

BOB ROBINSON presented the OBPP 1982-83 BUDGET (EXHIBIT D).

Nine FTE's were shown under CENTRALIZED SERVICES, and after re-organization and shuffling of employees, it is now 7.25 FTE's in 1982 and 1983. A Deputy Director is being asked for and will be paid about \$32,000 a year. The LFA shows a part time attorney which is another difference.

SENATOR SMITH asked for a breakdown of how this money is being spent and who the recipients are. Some differences is administrative overhead which was included in the original budget under contracted services and should be in rent. Centralized Services earmarked revenue accounts are listed on page 2 of EXHIBIT D. The \$42,000 difference is in the total grant and the general fund.

The differences in the LFA and Executive Budget is in Contracted Services, PROGRAM 20, EXHIBIT D, page 3. Travel expenses in an inflation factor.

HAIL INSURANCE PROGRAM, EXHIBIT D, page 4 showing 6.05 FTE's is due to positions hired. The difference again is in the travel inflation factor. Funds for this program are shown on page 5. The purpose of this agency is to keep insurance rates down. Those wishing to have more insurance will purchase from local agents.

The CROP & LIVESTOCK UNIT, page 6, difference is the cost of putting out the Agriculture Bulletin under contracted services (EXHIBIT D, page 6). This is a statistical department and very vital to the farmers. This is also a federal program paid for by the state. Under line item, the Executive budget gave Wheat and Research what the Department said they were going to give them.

The TRANSPORTATION UNIT is zero based under the LFA recommendations. They recommend the people be transferred to Wheat, Research and Marketing. The Executive Budget left it in and funded it with research money.

WHEAT, RESEARCH AND MARKETING show a difference in FTE's of 7.12 and 3.12 due to the transfer. The \$200,000 is earmarked funds.

ENVIRONMENTAL MANAGEMENT DIVISION, EXHIBIT D, page 10 and 11, has three modifications in the Executive budget. Pesticide control is asking \$10,000 a year General Fund money for the alleged misuse of pesticide.

At the present, fees are supporting this program, but they do wish to have it taken from the General Fund now and replace it when it comes in.

PLANT INDUSTRY DIVISION, EXHIBIT D, pages 12 and 13, takes care of supervision and handling of produce and various agencies that handle produce. Differences is in the FTE's. They are requesting an apiary technician, feed technician and an ag inspector and two additional people at the grain lab in Great Falls. They have withdrawn the apiary technician. This is another program that wants to go on computer system.

The EXPENDITURE AND FTE trend FOR the DEPT OF AG (EXHIBIT E) was reviewed.

The meeting adjourned at 10:30 a.m.



CHRIS STOBIE, CHAIRMAN



ICC INDEXES			161 EXPENDITURES		Last Updated	
					11-15-76	
SEE MAM, SECTION 2-0460 FOR ADMINISTRATIVE DETAILS						
LEVEL			NAME	CODE	Enc.	Rest.
1	2	3				
1			PERSONAL SERVICES	1000		B
	1		Salaries	1100		B
		01	Regular	1101		
		02	Overtime	1102		
		03	Sick Leave	1103		
		04	Vacation	1104		
		05	Holiday	1105		
		06	Military Leave	1106		
		07	Jury Duty	1107		
		08	Professional	1108		
		09	Non-Professional	1109		
		10	Part-Time	1110		
		11	Conference/Seminar Attendance	1111		
		12	Differential Pay	1112		
		13	Longevity	1113		
		21	Regular -- Retro	1121		
		22	Overtime -- Retro	1122		
		23	Contract Faculty	1123		
		24	Contract Professional & Administrative	1124		
		25	Classified Employees	1125		
		26	Graduate Teaching Assistants	1126		
		27	Graduate Research Assistants	1127		
		99	General	1199		
	2		Hourly Wages	1200		B
		01	Regular	1201		
		02	Overtime	1202		
		03	Sick Leave	1203		

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SEE MAM, SECTION 2-0460 FOR ADMINISTRATIVE DETAILS							
LEVEL			NAME	CODE	Enc.	Rest.	
1	2	3					
1	2		PERSONAL SERVICES, Hourly Wages				
		04	Vacation	1204			
		05	Holiday	1205			
		06	Military	1206			
		07	Jury Duty	1207			
		13	Longevity	1213			
		21	Regular - Retro	1221			
		22	Overtime - Retro	1222			
		23	Classified Employees	1223			
		24	Non-Classified Employees	1224			
		25	Students	1225			
		26	Work Study	1226			
		99	General	1299			
	3		Other Compensation	1300			B
		01	Per Diem	1301			
		06	Education Stipends	1306			
		07	Work Area Pay Differential	1307			
		99	General	1399			
	4		Employee Benefits	1400			B
		01	FICA	1401			
		02	Retirement - other	1402			
		03	Group Insurance	1403			
		04	Workers' Compensation Insurance	1404			
		05	Bonds Surety	1405			
		06	Professional	1406			
		07	Non-Professional	1407			

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SEE MAM, SECTION 2-0460 FOR ADMINISTRATIVE DETAILS						
LEVEL			NAME	CODE	Enc.	Rest.
1	2	3				
1	4		PERSONAL SERVICES, Employee Benefits			
		08	Hourly Wages	1408		
		09	Unemployment Compensation	1409		
		10	State Unemployment Tax	1410		
		11	Teachers Retirement	1411		
		12	Union Pension Trust	1412		
		13	Terminating Sickpay	1413		
		99	General	1499		
2			OPERATING EXPENSES	2000	B	
	1		Contracted Services	2100	B	
		01	Appraiser Fees	2101		
		02	Consultant & Professional Services	2102		
		03	Data Processing Services	2103		
		04	Insurance & Bonds	2104		
		05	Janitorial & Caretaker Services	2105		
		06	Laboratory Testing	2106		
		07	Laundry	2107		
		08	Legal Fees & Court Costs	2108		
		09	Physical Examination	2109		
		10	Printing	2110		
		11	Electrical Inspection Fees	2111		
		12	Federal Inspection Fees	2112		
		13	Mortgage Service Fees	2113		
		14	Payroll Service Fees	2114		
		15	Photographic Services	2115		
		16	Medical Services	2116		

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LEVEL			NAME	CODE	Enc.	Rest.
1	2	3				
2	1		OPERATING EXPENSES, Contracted Services			
		17	Board & Room	2117		
		18	Optometry	2118		
		19	Dentistry	2119		
		20	Storage Fees	2120		
		21	Scale Inspection Fees	2121		
		22	Audit Fees	2122		
		23	County Weed Control	2123		
		24	Caretaker Services - Rest Area	2124		
		25	Contractor Payment - Highway	2125		
		26	Contractor Payment - Utility Relocation	2126		
		27	Publicity	2127		
		28	Exhibiting	2128		
		29	Film Service	2129		
		30	Equipment - Manned & Fueled	2130		
		31	Burials & Autopsies	2131		
		32	Fire Suppression Services	2132		
		33	Slash and Brush Disposal	2133		
		34	Honorariums	2134		
		35	Education and Training	2135		
		36	Horse Shoeing	2136		
		37	Aerial Patrol	2137		
		38	Backtagging Fees	2138		
		39	Engraving	2139		
		40	Written Examination Fees	2140		
		41	Promotional Aids	2141		

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LEVEL			NAME	CODE	Enc.	Rest.
1	2	3				
2	1		OPERATING EXPENSES, Contracted Services			
		42	Food Stamp Issuance	2142		
		43	Security Protection	2143		
		44	Microfilm Services	2144		
		45	Food Services Expense	2145		
		46	Commissions	2146		
		47	Plumbing Inspection Fees	2147		
		99	General	2199		
2	2		OPERATING EXPENSES, Supplies & Materials	2200		B
		01	Agricultural	2201		
		02	Athletic & Recreational	2202		
		03	Clothing & Personal	2203		
		04	Education	2204		
		05	Food	2205		
		06	Housekeeping	2206		
		07	Janitorial	2207		
		08	Laboratory	2208		
		09	Medical	2209		
		10	Minor Tools & Instruments	2210		
		11	Office	2211		
		12	Photo & Reproduction	2212		
		13	Professional	2213		
		14	Printing	2214		
		15	Vehicular	2215		
		16	Gasoline	2216		
		17	Plumbing	2217		

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LEVEL			NAME	CODE	Enc.	Rest.
1	2	3				
2	2		OPERATING EXPENSES, Supplies & Materials			
		18	Carpentry	2218		
		21	Ammunition	2221		
		22	Drug	2222		
		23	X-Ray	2223		
		24	Maps, Charts & Pamphlets	2224		
		25	Books	2225		
		26	Highway Construction	2226		
		27	Building Materials	2227		
		28	Radio Supplies/Minor Equipment	2228		
		29	Shop Supplies/Tools/Minor Equipment	2229		
		30	Traffic Counter	2230		
		31	Photographic	2231		
		32	Safety Supplies/Minor Equipment	2232		
		33	Specifications & Drawings	2233		
		34	Tire Chains	2234		
		35	Engineering Supplies	2235		
		36	Minor Engineering Equipment	2236		
		37	Hubs, Lath, Stakes & ROW Pins	2237		
		38	Minor Laboratory Equipment	2238		
		39	Microfilm Supplies	2239		
		40	Minor Maintenance Field Equipment	2240		
		41	Core Drill Supplies	2241		
		42	Diesel Fuel	2242		
		43	Weed Control	2243		
		44	Chemicals	2244		

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					11-15-76	
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LEVEL			NAME	CODE	Enc.	Rest.
1	2	3				
2	2		OPERATING EXPENSES, Supplies & Materials			
		45	Data Processing Supplies	2245		
		46	Patient Apparel	2246		
		47	Shoes	2247		
		48	Fabrics	2248		
		49	EKG and EEG Supplies	2249		
		50	Hospital	2250		
		51	Meat	2251		
		52	Dairy	2252		
		53	Produce	2253		
		54	Bakery	2254		
		55	Tobacco	2255		
		56	Targets	2256		
		57	Laundry	2257		
		58	Linens & Bedding	2258		
		59	Kitchen Supplies and Utensils	2259		
		60	Rabies/Predator Control Supplies	2260		
		61	Inspection Supplies	2261		
		62	Horse Feed	2262		
		63	Veterinary Supplies	2263		
		64	Grocery	2264		
		65	Miscellaneous Medications	2265		
		66	Electrical	2266		
		67	Paper Products	2267		
		68	Field Monitoring Supplies	2268		
		69	Costumes Scenery and Scripts	2269		

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LEVEL			NAME	CODE	Enc.	Rest.
1	2	3				
2	2		OPERATING EXPENSES, Supplies & Materials			
		70	Commencement Costs	2270		
		71	Reinforcers	2271		
		99	General	2299		
	3		Communications	2300		B
		01	Telephone - Local Service & Equipment	2301		
		02	Telephone Long Distance Usage	2302		
		03	Telegraph & Teletype	2303		
		04	Postage & Mailing	2304		
		06	Radio Services	2306		
		07	Messenger Services	2307		
		08	Post Office Box Rental	2308		
		09	Advertising	2309		
		10	Advertising - National	2310		
		11	Advertising - Radio & TV	2311		
		12	Advertising - Professional Fees	2312		
		13	Leased Line (Dedicated) Service	2313		
		14	Telephone - STS Usage	2314		
		15	Data Transmission Lines	2315		
		16	Telephone One Time Charges	2316		
		17	Telegram Mailgram Service	2317		
		99	General	2399		
	4		Travel	2400		B
		01	In-State Personal Car Mileage	2401		
		02	In-State Commerical Transportation	2402		
		03	In-State Aircraft Rental	2403		
		04	In-State State Motor Pool	2404		
		05	In-State Other	2405		

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LEVEL			NAME	CODE	Enc. Rest.	
1	2	3				
2	4		OPERATING EXPENSES, Travel			
		06	In-State Special Away From Office Allowance	2406		
		07	In-State Meals	2407		
		08	In-State Lodging	2408		
		09	In-State Car Rental	2409		
		11	Out-of-State Personal Car Mileage	2411		
		12	Out-of-State Commercial Transportation	2412		
		13	Out-of-State Aircraft Rental	2413		
		14	Out-of-State Motor Pool	2414		
		15	Out-of-State Other	2415		
		16	Out-of- State Away From Home Allowance	2416		
		17	Out-of-State Meals	2417		
		18	Out-of-State Lodgings	2418		
		19	Out-of-State Car Rental	2419		
		99	General	2499		
	5		Rent	2500		B
		01	Land	2501		
		02	Buildings	2502		
		03	Data Processing Equipment	2503		
		04	Office Equipment	2504		
		05	Other Equipment	2505		
		06	Postage Meter	2506		
		07	Vehicles (Non-Travel)	2507		
		08	Educational & Recreational	2508		
		09	Mobile Trailers	2509		
		10	Horse Rental	2510		
		11	Small Equipment	2511		
		12	Storage	2512		
		13	Heavy Equipment	2513		

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LEVEL			NAME	CODE	Enc. Rest.	
1	2	3				
2	5		OPERATING EXPENSES, Rent			
		14	Films	2514		
		15	Gas Cylinders	2515		
		16	Meeting Rooms	2516		
		99	General	2599		
2	6		Utilities	2600	B	
		01	Electricity	2601		
		02	Heating Fuel	2602		
		03	Natural Gas	2603		
		04	Laboratory Gas	2604		
		05	Water & Sewage	2605		
		06	Garbage & Trash Removal	2606		
		99	General	2699		
	7		Repair & Maintenance	2700	B	
		01	Buildings & Grounds	2701		
		02	Construction Equipment	2702		
		03	Highway	2703		
		04	Office Equipment	2704		
		05	Shop, Plant, Industrial Equipment	2705		
		06	Vehicles, Passenger	2706		
		07	Vehicles, Other than Passenger	2707		
		08	Vehicles, Due to Accident	2708		
		09	Radio	2709		
		10	Radar	2710		
		11	Minor Tools & Instruments	2711		
		12	Engineering Equipment	2712		

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LEVEL			NAME	CODE	Exc. Rest.	
1	2	3				
2	7		OPERATING EXPENSES, Repair & Maintenance			
		13	Laboratory Equipment	2713		
		14	Photographic Equipment	2714		
		15	Traffic Counters	2715		
		16	Radio Oil/Fuel Depots	2716		
		17	Signs Lights & Signal	2717		
		18	Rest Areas	2718		
		19	Mobile Trailers	2719		
		20	Batteries	2720		
		21	Spark Plugs	2721		
		22	Antifreeze	2722		
		23	Oil Filters	2723		
		24	Oil	2724		
		25	Transmission Fluid	2725		
		26	Grease & Lube	2726		
		27	Tires & Tubes	2727		
		28	Cutting Edges & Scarifierteeth	2728		
		29	Broom Fillers	2729		
		30	Paint -- Equipment	2730		
		31	Paint -- Buildings	2731		
		32	Paint -- Traffic Line	2732		
		33	Culverts & Cattle Guards	2733		
		34	Fence Materials	2734		
		35	Guardrail & Posts	2735		
		36	Poles, Wire & Lighting	2736		
		37	Sign Material	2737		

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LEVEL			NAME	CODE	Enc. Rest.
1	2	3			
2	7		OPERATING EXPENSES, Repair and Maintenance		
		38	Road Oil	2738	
		39	Road Salt	2739	
		40	Sand	2740	
		41	Gravel Stockpile	2741	
		42	Oil Mixed Materials	2742	
		43	Data Processing Equipment	2743	
		44	Hospital Furnishings, Fixtures and Equipment	2744	
		45	Educational Equipment	2745	
		46	Personal Care Items	2746	
		47	Television & Phonographs	2747	
		48	Athletic & Recreational Equipment	2748	
		49	Dormitory Equipment Repairs	2749	
		50	Maintenance Contracts	2750	
		99	General	2799	
	8		Other Expenses	2800	B
		01	Dues	2801	
		02	Subscriptions	2802	
		03	Pro Rata Charges	2803	
		04	Taxes, Assessments, Etc.	2804	
		05	Depreciation	2805	
		06	Interest Non-debt Services	2806	
		07	Money Order Fees	2807	
		08	Loss on Sale of Non-General Fixed Assets	2808	
		09	Registration Fees for Training Conferences	2809	
		10	Relocation	2810	

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LEVEL			NAME	CODE	Enc. Rest.
1	2	3			
2	8		OPERATING EXPENSES, Other Expenses		
		11	Rewards	2811	
		12	Allowances	2812	
		13	Separation Allowance	2813	
		14	Tuition	2814	
		15	Recruiting	2815	
		16	Bad Debt Write-off	2816	
		17	Freight Loss	2817	
		18	Breakage and Shortages	2818	
		19	Return of Bond	2819	
		20	Unclaimed Property Returned	2820	
		21	Theft Loss	2821	
		22	Freight & Express	2822	
		23	License	2823	
		24	Entertainment	2824	
		25	Cash Over and Short	2825	
		26	Job Candidate Expense	2826	
		27	Indirect costs	2827	
		28	Scholarships & Fellowships	2828	
		29	Fee Waivers	2829	
		30	Educational Grants	2830	
		31	Student Loan Principle/Interest Cancelled	2831	
		32	Student Loan Principle/Interest Cancelled Military	2832	
		33	Student Loan Principle/Interest Cancelled Death	2833	
		34	Student Loan Principle/Interest Cancelled Disability	2834	
		35	Student Loan Principle/Interest Cancelled Bankrupt	2835	

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LEVEL			NAME	CODE	Enc. Rest.
1	2	3			
2	8		OPERATING EXPENSES, Other Expenses		
		36	Student Loan Litigation cost	2836	
		37	Student Loan Administration Expense	2837	
		38	Student Loan Collection Expense	2838	
		39	Secondary Capital Outlay Construction	2839	
		40	NSF Checks	2840	
		41	Royalties	2841	
		42	Sport Event Guarantees	2842	
		43	Advertising Expense-Transfer	2843	
		44	Advertising Expense New License	2844	
		99	General	2899	
	9		Goods Purchased for Resale	2900	
		01	Raw Materials	2901	
		02	Merchandise	2902	
		03	Freight-In	2903	
		04	Freight Out	2904	
		05	Books	2905	
		06	Freight-In Books	2906	
		07	Purchase Returns Books	2907	
		08	Purchase Returns Merchandise	2908	
		99	General	2999	
3			EQUIPMENT	3000	B
	1		Equipment	3100	B
		01	Aircraft	3101	
		02	Agricultural & Landscaping	3102	
		03	Autos & Trucks	3103	

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LEVEL			NAME	CODE	Enc.	Rest.
1	2	3				
3	1		EQUIPMENT, Equipment			
		04	Communications	3104		
		05	Construction	3105		
		06	Data Processing	3106		
		07	Educational & Recreational	3107		
		08	Household	3108		
		09	Law Enforcement	3109		
		10	Marine	3110		
		11	Medical	3111		
		12	Office	3112		
		13	Shop, Plant, & Industrial	3113		
		14	Duplicating	3114		
		15	Photographic	3115		
		16	Laboratory	3116		
		17	Hospital	3117		
		18	Engineering	3118		
		19	Snow Removal	3119		
		20	Other Major Maintenance	3120		
		21	Trailers & Campers	3121		
		22	Scientific Apparatus	3122		
		23	Fire Suppression Equipment	3123		
		24	Food Service	3124		
		25	Library Books	3125		
		26	Field Monitoring Equipment	3126		
		27	Films	3127		
		28	Library of Congress Cards	3128		

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SEE MAM, SECTION 2-0460 FOR ADMINISTRATIVE DETAILS						
LEVEL			NAME	CODE	Enc.	Rest.
1	2	3				
3	1		EQUIPMENT, Equipment			
		29	Dorm Furniture	3129		
		30	Bound Magazines	3130		
		99	General	3199		
	2		Livestock	3200		B
		01	Cattle	3201		
		02	Horses	3202		
		03	Game Birds	3203		
		04	Sheep	3204		
		05	Pigs	3205		
		06	Poultry	3206		
		99	General	3299		
4			CAPITAL OUTLAY	4000		B
	1		Land & Interest in Land	4100		B
		01	Land	4101		
		02	Mineral Rights	4102		
		03	Land Easements	4103		
		04	Survey	4104		
		05	Title Search	4105		
		06	Legal Fees	4106		
		07	Permit Fees	4107		
		08	Payment for Damages	4108		
		09	Land by Condemnation	4109		
		10	Family & Business Relocation	4110		
		11	Court Deposits	4111		
		99	General	4199		

LEGEND: B = Code may be used only with asset or budgetary control account transactions

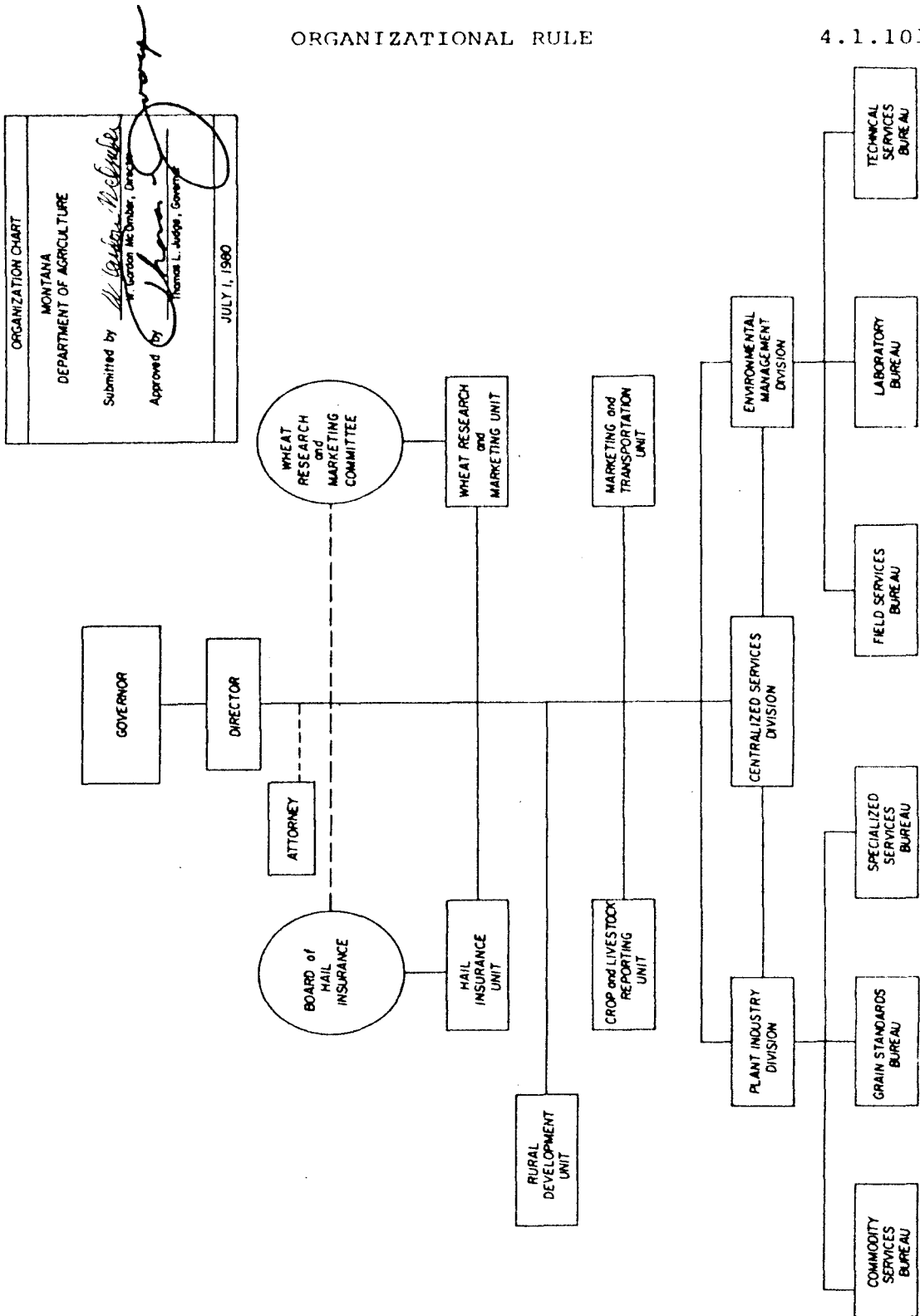
DEPARTMENT OF AGRICULTURE

Proportion of supply expenditure category that was spent for gasoline in fiscal 1980.

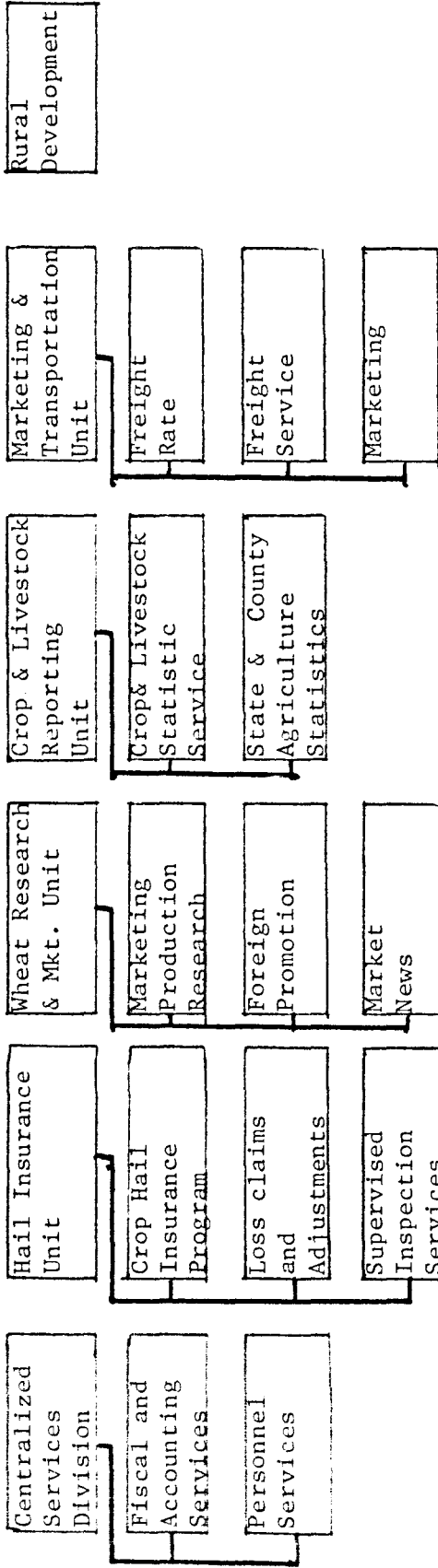
	<u>Gasoline Exp.</u>	<u>Total Supplies Exp.</u>	<u>% of Total</u>
Centralized Services	-0-	\$2,788	-0-
Hail Insurance	-0-	692	-0-
Crop & Livestock Rep.	-0-	969	-0-
Transportation	-0-	345	-0-
Wheat Res. & Marketing	-0-	2,105	-0-
Environmental Management	\$7,971	69,898	11.4%
Plant Industry	8,782	15,849	55.4%

ORGANIZATIONAL RULE

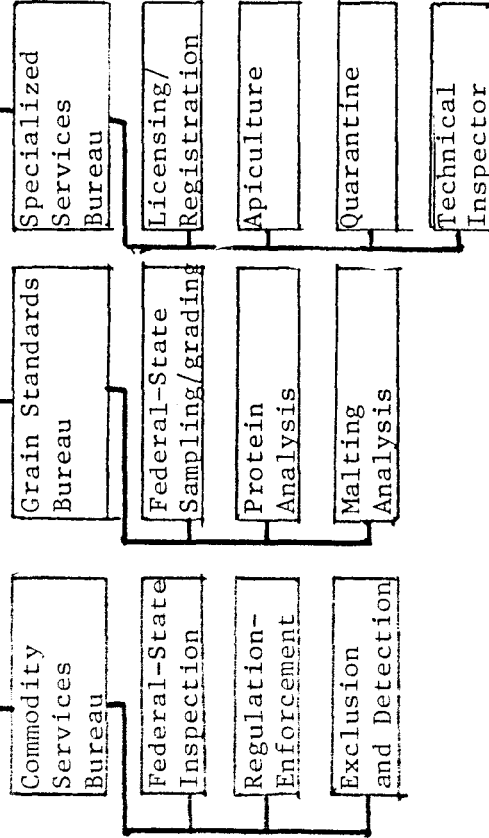
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FUNCTIONAL AREA
Montana Department of Agriculture



Plant Industry Division



Environmental Management Division

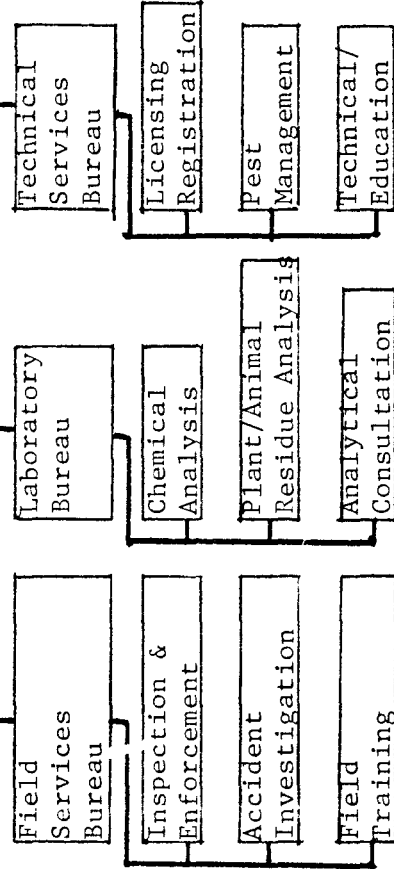


EXHIBIT D

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 15 CENTRALIZED SERVICES DIVISION

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	9.00	9.00	7.25	8.70		7.25	8.75	
1000	PERSONAL SERVICES			193,628			211,054		
1100	SALARIES	153,312	161,855		167,835			169,133	
1400	EMPLOYEE BENEFITS	27,918	28,489		30,422			30,657	
	TOTAL FIRST LEVEL	181,230	190,344	193,628	198,257		211,054	199,790	
2100	CONTRACTED SERVICES	278,080	215,139	364,827	405,505		412,023	442,619	
2200	SUPPLIES & MATERIALS	2,788	5,486	2,301	3,164		2,496	3,470	
2300	COMMUNICATIONS	8,700	10,311	4,190	9,564		4,546	10,513	
2400	TRAVEL	10,053	16,500	6,743	9,860		7,282	11,339	
2500	RENT	8,958	13,227	11,093	15,335		11,592	16,879	
2700	REPAIR & MAINTENANCE	133	675	145	820		158	2,941	
2800	OTHER EXPENSES	2,278	3,310	2,167	1,892		2,351	1,892	
	TOTAL FIRST LEVEL	310,990	264,648	391,466	446,140		440,448	489,653	
3100	EQUIPMENT	175	429	2,500	8,640			1,400	
	TOTAL FIRST LEVEL	175	429	2,500	8,640			1,400	
6100	FROM STATE SOURCES	112,086	100,000	86,500	86,500		50,000	50,000	
	TOTAL FIRST LEVEL	112,086	100,000	86,500	86,500		50,000	50,000	
	TOTAL PROGRAM COSTS	604,481	555,421	674,094	739,537		701,502	740,843	
01100	GENERAL FUND ACCOUNT	82,914	88,422	69,319	147,465		75,462	138,853	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 15 CENTRALIZED SERVICES DIVISION

AL/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
02065	COMMERCIAL FERTILIZER ERA	6,980	10,801	4,332	10,292		4,716	9,923	
02070	GRAIN SERVICES ERA	25,770	27,500	17,329	29,520		18,865	27,500	
02164	COMMERCIAL FEED ERA	8,982	10,801	4,332	10,396		4,716	9,927	
04041	OLD WEST REGIONAL COMM	88,904	110,618	133,763	133,763		132,958	132,958	
04437	MARKETING SERVICE FPRA			76,663			82,781		
04652	WHEAT RESEARCH & MARKET FPRA	217,763	218,911	210,831	218,911		211,791	218,911	
04971	RURAL DEVELOP. OPERATING FUND	34,047	41,115	2,166	3,102		2,358	3,100	
04972	OLD WEST REGIONAL COM. - TIIJ	108,329		155,359	155,359		167,855	167,855	
04973	CENTRALIZED SER. - GRANI FUND	28,792	47,253		30,729			31,816	
	TOTAL FUNDING	604,481	555,421	674,094	739,537		701,502	740,843	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 20

AE/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES			1.25	1.25		1.25	1.25	
1000	PERSONAL SERVICES			25,690			30,522		
1100	SALARIES				22,020			22,048	
1400	EMPLOYEE BENEFITS				3,994			3,994	
	TOTAL FIRST LEVEL			25,690	26,014		30,522	26,042	
2100	CONTRACTED SERVICES			2,240	6,710		2,420	5,730	
2200	SUPPLIES & MATERIALS			198	198		214	218	
2300	COMMUNICATIONS			1,860	1,877		2,018	2,016	
2400	TRAVEL			2,902	5,175		3,134	5,951	
2500	RENT			991	1,332		1,065	1,472	
2700	REPAIR & MAINTENANCE				19			21	
2800	OTHER EXPENSES			313	300		340	300	
	TOTAL FIRST LEVEL			8,504	15,611		9,191	15,708	
3100	EQUIPMENT			101	175		109	175	
	TOTAL FIRST LEVEL			101	175		109	175	
	TOTAL PROGRAM COSTS			34,295	41,800		39,822	41,925	
04971	RURAL DEVELOP. OPERATING FUND			34,295	41,800		39,822	41,925	
	TOTAL FUNDING			34,295	41,800		39,822	41,925	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 21 HAIL INSURANCE UNIT

AE/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	6.05	6.05	6.05	6.05		6.05	6.05	
1000	PERSONAL SERVICES			101,568			110,709		
1100	SALARIES	37,761	70,533		70,600			70,674	
1200	HOURLY WAGES	26,200							
1300	OTHER COMPENSATION	150	300		300			300	
1400	EMPLOYEE BENEFITS	11,085	11,979		12,362			12,362	
	TOTAL FIRST LEVEL	75,196	82,812	101,568	83,262		110,709	83,336	
2100	CONTRACTED SERVICES	7,750	5,625	7,561	6,561		8,169	8,169	
2200	SUPPLIES & MATERIALS	692	1,742	841	823		912	902	
2300	COMMUNICATIONS	3,208	5,560	3,952	4,028		4,287	4,466	
2400	TRAVEL	15,561	23,920	18,150	23,920		19,602	27,500	
2500	RENT	3,054	3,517	3,529	3,819		3,793	4,212	
2700	REPAIR & MAINTENANCE	178	480	219	238		237	273	
2800	OTHER EXPENSES	126	50	152	126		164	126	
3100	EQUIPMENT	30,569	40,894	34,404	41,515		37,164	45,648	
	TOTAL FIRST LEVEL	2,652	800	1,650	1,650				
7200	FROM STATE SOURCES	432,078	800,000	800,000	800,000		800,000	800,000	
	TOTAL FIRST LEVEL	432,078	800,000	800,000	800,000		800,000	800,000	

LFA / OBPP COMPARISON ---- CUR. & MOD. LEVELS

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 21 HAIL INSURANCE UNIT

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	TOTAL PROGRAM COSTS	540,495	924,506	937,622	926,427		947,873	928,984	
01100	GENERAL FUND ACCOUNT	1,600	1,650	1,648	1,648		1,663	1,663	
02136	HAIL INSURANCE ADMIN CFA	103,994	120,056	132,606	121,411		142,842	123,953	
04041	OLD WEST REGIONAL COMM	2,823	2,800	3,368	3,368		3,368	3,368	
05137	HAIL INSURANCE AA	432,078	800,000	800,000	800,000		800,000	800,000	
	TOTAL FUNDING	540,495	924,506	937,622	926,427		947,873	928,984	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 22 CROP & LIVESTOCK UNIT

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT1
	FULL TIME EQUIVALENT EMPLOYEES	4.00	4.00	4.00	4.00		4.00	4.00	
1000	PERSONAL SERVICES			63,262			68,954		
1100	SALARIES	41,156	48,117		49,121			49,177	
1400	EMPLOYEE BENEFITS	7,885	9,374		9,674			9,674	
	TOTAL FIRST LEVEL	49,041	57,491	63,262	58,795		68,954	58,851	
2100	CONTRACTED SERVICES	-405	7,000	1,118	1,118		9,500	9,519	
2200	SUPPLIES & MATERIALS	969	90	1,177	1,304		1,277	1,416	
2300	COMMUNICATIONS	210	50	258	279		279	279	
2400	TRAVEL	260	75	320	370		352	426	
2800	OTHER EXPENSES	22	1,700	49	41		53	41	
	TOTAL FIRST LEVEL	1,076	8,913	2,928	3,112		11,461	11,681	
3100	EQUIPMENT	138		170			184		
	TOTAL FIRST LEVEL	138		170			184		
	TOTAL PROGRAM COSTS	50,255	66,404	66,360	61,907		80,599	70,532	
01100	GENERAL FUND ACCOUNT	39,533	52,504	49,770	48,007		60,449	56,632	
04652	WHEAT RESEARCH & MARKET FPRA	10,722	13,900	16,590	13,900		20,150	13,900	
	TOTAL FUNDING	50,255	66,404	66,360	61,907		80,599	70,532	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 23 TRANSPORTATION UNIT

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	3.50	3.50		4.00			4.00	
1100	SALARIES	62,857	67,687		73,853			73,885	
1400	EMPLOYEE BENEFITS	10,701	11,771		13,220			13,220	
	TOTAL FIRST LEVEL	73,558	79,458		87,073			87,105	
2100	CONTRACTED SERVICES	75,732	14,027		17,041			15,136	
2200	SUPPLIES & MATERIALS	345	400		465			511	
2300	COMMUNICATIONS	6,784	2,839		7,290			7,675	
2400	TRAVEL	21,601	3,140		5,357			6,161	
2500	RENT	2,537	3,638		3,953			4,362	
2700	REPAIR & MAINTENANCE	63	75		120			138	
2800	OTHER EXPENSES	885	750		834			834	
	TOTAL FIRST LEVEL	107,947	24,869		35,060			34,817	
3100	EQUIPMENT				290				
	TOTAL FIRST LEVEL				290				
01100	GENERAL FUND COSTS	181,505	104,327		122,423			121,922	
04437	MARKETING SERVICE FPRA	148,462	90,427		24,318			21,748	
04652	WHEAT RESEARCH & MARKET FPRA	17,003							
04972	OLD WEST REGIONAL COM. - TITU	13,501	13,900		98,105			100,174	
	TOTAL FUNDING	181,505	104,327		122,423			121,922	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 24 WHEAT RESEARCH & MARK UNIT

AE/UE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMT1	LFA 83	OBPP 83	SUB-CMT1
	FULL TIME EQUIVALENT EMPLOYEES	3.12	3.12	7.12	3.12		7.12	3.12	
1000	PERSONAL SERVICES			180,323			196,553		
1100	SALARIES	57,220	63,547		63,751			63,976	
1200	HOURLY WAGES	619							
1300	OTHER COMPENSATION	4,275	6,000		6,000			6,000	
1400	EMPLOYEE BENEFITS	9,520	10,651		10,992			10,992	
	TOTAL FIRST LEVEL	71,634	80,198	180,323	80,743		196,553	80,968	
2100	CONTRACTED SERVICES	37,933	64,276	41,513	43,013		44,874	44,874	
2200	SUPPLIES & MATERIALS	2,105	3,135	2,557	2,412		2,774	2,627	
2300	COMMUNICATIONS	25,505	33,030	31,423	29,593		34,093	31,709	
2400	TRAVEL	18,472	21,050	21,544	24,450		23,267	28,095	
2500	RENT	5,491	6,000	6,345	6,836		6,820	7,536	
2700	REPAIR & MAINTENANCE	605	580	843	871		914	987	
2800	OTHER EXPENSES	6,886	5,561	8,332	6,886		9,040	6,886	
2900	GOODS PURCHASED FOR RESALE			28,622			30,930		
	TOTAL FIRST LEVEL	97,077	133,632	141,179	114,041		152,712	122,714	
3100	EQUIPMENT	550	250	975	975				
	TOTAL FIRST LEVEL	550	250	975	975				
6100	FROM STATE SOURCES	270,699	317,917	230,704	200,000		238,650	225,000	
	TOTAL FIRST LEVEL	270,699	317,917	230,704	200,000		238,650	225,000	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 24 WHEAT RESEARCH & MARK UNIT

AE/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	TOTAL PROGRAM COSTS	439,960	531,997	553,181	395,759		587,915	428,682	
04652	WHEAT RESEARCH & MARKET FPRA	439,960	531,997	553,181	395,759		587,915	428,682	
	TOTAL FUNDING	439,960	531,997	553,181	395,759		587,915	428,682	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 30 ENVIRONMENTAL MANAGEMENT DIV

AE/UE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMIT	LFA 83	OBPP 83	SUB-CMIT
	FULL TIME EQUIVALENT EMPLOYEES	29.60	29.60	30.60	29.90		30.60	29.85	
1000	PERSONAL SERVICES			619,667			675,437		
1100	SALARIES	387,454	455,795		463,409		463,379		
1200	HOURLY WAGES	28,337							
1400	EMPLOYEE BENEFITS	76,583	84,280		87,711		87,705		
	TOTAL FIRST LEVEL	492,374	540,075	619,667	551,120		675,437	551,084	
2100	CONTRACTED SERVICES	92,612	103,447	73,206	94,001		75,839	98,215	
2200	SUPPLIES & MATERIALS	69,898	50,594	49,620	56,546		55,100	61,267	
2300	COMMUNICATIONS	17,741	18,889	17,763	18,113		17,763	18,163	
2400	TRAVEL	61,027	89,922	67,544	94,572		72,947	96,203	
2500	RENT	16,157	15,805	17,972	17,972		18,972	18,972	
2700	REPAIR & MAINTENANCE	7,302	6,680	8,210	8,210		8,916	8,916	
2800	OTHER EXPENSES	4,490	6,270	4,360	4,760		4,360	4,760	
	TOTAL FIRST LEVEL	269,227	291,607	238,675	294,174		253,897	306,496	
3100	EQUIPMENT	135,556	7,938	28,796	28,796		28,796	28,796	
	TOTAL FIRST LEVEL	135,556	7,938	28,796	28,796		28,796	28,796	
	TOTAL PROGRAM COSIS	897,157	839,620	887,138	874,090		958,130	886,376	
01100	GENERAL FUND ACCOUNT	188,329	204,382	230,978	237,445		250,142	244,948	
02065	COMMERCIAL FERTILIZER CRA	40,860	49,567	44,357	46,202		47,908	47,882	
02066	AG PESTICIDE MANUAL ERA		8,550	8,550	8,550		8,550	8,550	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 30 ENVIRONMENTAL MANAGEMENT DIV

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
02164	COMMERCIAL FEED ERA	40,859	49,507	44,357	46,200		47,908	47,880	
04124	IPM PROGRAM	2,903							
04437	MARKETING SERVICE FPRA	624,206	527,554	558,896	535,693		603,622	537,116	
	TOTAL FUNDING	897,157	839,620	887,138	874,090		958,130	886,376	

AGENCY : 6201 DEPARTMENT OF AGRICULTURE
PROGRAM : 40 PLANT INDUSTRY DIVISION

AE/UE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	35.56	35.56	35.56	39.56		35.56	39.56	
1000	PERSONAL SERVICES			686,510			748,296		
1100	SALARIES	421,082	525,374		588,917			591,567	
1200	HOURLY WAGES	42,244							
1300	OTHER COMPENSATION	3,801	2,240		4,500			4,500	
1400	EMPLOYEE BENEFITS	83,510	94,305		108,865			109,355	
	TOTAL FIRST LEVEL	550,637	621,919	686,510	702,282		748,296	705,422	
2100	CONTRACTED SERVICES	29,841	18,230	21,217	39,714		22,899	43,726	
2200	SUPPLIES & MATERIALS	15,849	9,540	19,268	33,148		20,905	37,281	
2300	COMMUNICATIONS	16,691	13,675	20,560	22,772		22,307	25,217	
2400	TRAVEL	38,286	31,311	44,653	25,268		48,225	29,059	
2500	RENT	6,926	6,902	8,001	12,535		8,601	13,540	
2600	UTILITIES	4,475	7,506	5,763	6,367		6,454	7,282	
2700	REPAIR & MAINTENANCE	1,446	2,912	1,781	3,960		1,932	5,027	
2800	OTHER EXPENSES	1,775	3,115	2,145	2,075		2,327	2,075	
	TOTAL FIRST LEVEL	115,289	93,191	123,388	145,839		133,650	163,207	
3100	EQUIPMENT	14,856	2,350	11,438	64,138		4,300	5,875	
	TOTAL FIRST LEVEL	14,856	2,350	11,438	64,138		4,300	5,875	
	TOTAL PROGRAM COSTS	680,782	717,460	821,336	912,259		886,246	874,504	
01100	GENERAL FUND ACCOUNT	319,887	329,246	386,029	437,091		416,535	399,250	

GENCY : 6201 DEPARTMENT OF AGRICULTURE
ROGRAM : 40 PLANT INDUSTRY DIVISION

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
02065	COMMERCIAL FERTILIZER ERA	40,453	40,367	49,280	58,921		53,175	56,640	
02070	GRAIN SERVICES ERA	279,989	307,480	336,748	357,326		363,361	359,693	
02164	COMMERCIAL FEED ERA	40,453	40,367	49,280	58,921		53,175	58,921	
TOTAL FUNDING		680,782	717,460	821,336	912,259		886,246	874,504	

EX 11/8

1-19-81
Meeting

DEPARTMENT OF AGRICULTURE
Expenditure and FTE Trend

	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>Authorized FY 1981</u>
Centralized Services							
Expenditures	\$235,523	\$261,975	\$185,857	\$237,189	\$276,562	\$604,479	\$555,421
FTE		8.0	8.0	9.0	9.0	9.0	9.0
Hail Insurance Program							
Expenditures	81,638	94,790	88,211	82,906	114,422	108,416	124,506
FTE		6.05	6.05	6.05	6.05	6.05	6.05
Hail Insurance Benefits & Claims	879,598	1,399,905	1,242,647	366,684	1,292,337	432,078	800,000
Crop & Livestock Reporting							
Expenditures	43,981				50,808	50,252	66,404
FTE					4.5	4.0	4.0
Marketing & Transportation Unit							
Expenditures	37,366	131,897	168,725	138,106	71,402	181,501	104,327
FTE		8.5	9.5	7.5	3.0	3.5	3.5
Wheat Research & Marketing							
Expenditures	302,863	382,177	368,558	414,210	473,439	439,957	539,997
FTE		3.05	3.05	3.12	3.12	3.12	3.12
Environmental Management							
Expenditures	169,194	169,194	238,158	354,698	897,780	897,149	839,620
FTE				20.21	20.21	29.6	29.6
Plant Industry Program							
Expenditures	168,514	197,303	217,474	256,693	632,207	680,777	719,460
FTE		13.23	13.23	38.56	37.56	35.56	35.56
Commercial Feed & Fertilizer							
Expenditures	93,662	110,801	102,374	106,250			
FTE		6.5	6.5				

under crop + liv. Rpt.
76-77-78

- Fed by contract services

	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>Authorized FY 1981</u>
Grain Laboratory Expenditures	152,924	187,782	233,448	237,472			
FTE		14.31	18.0				
Apiary Program Expenditures	27,846	35,924	39,731	38,723			
FTE		2.0	2.0				
Marketing Coordinator Expenditures	16,188						
FTE							
TOTAL DEPARTMENT Expenditures	\$2,040,103	\$2,971,749	\$2,885,180	\$2,232,933	\$3,808,956	\$3,394,608	\$3,741,735
FTE		71.65	75.34	84.44	83.39	90.83	90.83
Total Expenditures w/O Hail Insurance Benefits	\$1,160,505	\$1,571,844	\$1,642,533	\$1,866,249	\$2,516,619	\$2,962,530	\$2,941,735