Legislative Fiscal Division

http://leg.mt.gov/css/fiscal

Summary of Executive Budget vs. Legislative Action
Personal Services - Statewide Present Law Adjustment
Department of Livestock

Program	Executive Budget* FY 2008	Executive Budget* FY 2009	Biennial Total	Per Motion Adopted* FY 2008	Per Motion Adopted* FY 2009	Biennial Total	Difference FY 2008	Difference FY 2009	Biennial Total
Centralized Services Division	$ 957,717	$ 960,301	$ 1,918,018	$ 975,226	$ 978,711	$ 1,953,937	$ 17,509	$ 18,410	$ 35,919
Diagnostic Laboratory Program	$ 1,016,079	$ 1,019,850	2,035,929	$ 1,017,252	$ 1,021,171	2,038,423	1,173	1,321	2,494
Animal Health Division	$ 699,163	$ 703,306	1,402,469	$ 699,811	$ 703,988	1,403,799	648	682	1,330
Milk & Egg Program	$ 266,442	$ 267,386	533,828	$ 266,361	$ 267,304	533,665	(81)	(82)	(163)
Brands Enforcement Division	$ 2,404,014	$ 2,414,343	4,818,357	$ 2,436,848	$ 2,448,632	4,885,480	32,834	34,289	67,123
Meat/Poultry Inspection	$ 825,095	$ 827,567	1,652,662	$ 822,928	$ 825,399	1,648,327	(2,167)	(2,168)	(4,335)
Total	$ 6,168,510	$ 6,192,753	$ 12,361,263	$ 6,218,426	$ 6,245,205	$ 12,463,631	$ 49,916	$ 52,452	$ 102,368

*Notes:
Executive Budget amount equals the FY 2006 base budget plus the statewide present law adjustment for personal services.
Per Motion Adopted amount as calculated by the Legislative Fiscal Division to include statutory increases for the pay plan adopted by the 2005 Legislature and related increases in employee benefit and insurance costs.

EXHIBIT 3
DATE 1/29/07
HB 2