

Department of Livestock 2017 Biennium Budget

	HB2	Administrative Appropriation	Budget Amendment	Carry- forward	Other House & Senate Bill	Statutory	Total
01 Centralized Services Division							
01 General							
01100 General Fund	\$194,697	\$0	\$0	\$797	\$2,000	\$0	\$197,494
02 State/Other Spec Rev							
02117 Predatory Animal SSR	-	-	-	-	-	700,000	700,000
02124 LLB Restricted Special Revenue	-	-	6,045	-	-	400,000	406,045
02426 Lvstk Per Capita	3,161,400	-	-	8,657	-	-	3,170,057
02817 Milk Control Bureau	561,923	-	-	8,889	-	-	570,812
03 Fed/Other Spec Rev							
03345 LLRMB Fed Spec Rev Fund	-	-	125,780	-	-	-	125,780
Subtotal	3,918,020	-	131,825	18,343	2,000	1,100,000	5,170,188
03 Diagnostic Laboratory Division							
01 General							
01100 General Fund	1,818,513	-	-	-	-	-	1,818,513
02 State/Other Spec Rev							
02426 Lvstk Per Capita	478,363	-	-	-	-	-	478,363
02427 Animal Health	1,735,973	-	-	-	-	-	1,735,973
02701 Milk and Egg Inspection	230,927	-	-	-	-	-	230,927
03 Fed/Other Spec Rev							
03032 Animal Health Sp. Rev	119,012	-	-	-	-	-	119,012
03673 Small Federal Grants	-	-	40,682	-	-	-	40,682
03707 Homeland Security	-	118,192	-	-	-	-	118,192
Subtotal	4,382,788	118,192	40,682	-	-	-	4,541,662

	HB2	Administrative Appropriation	Budget Amendment	Carry- forward	Other House & Senate Bill	Statutory	Total
<u>04 Animal Health Division</u>							
01 General							
01100 General Fund	1,600,877	-	-	714	-	-	1,601,591
02 State/Other Spec Rev							
02426 Lvstk Per Capita	1,443,211	-	-	3,841	-	-	1,447,052
03 Fed/Other Spec Rev							
03032 Animal Health Sp. Rev	406,728	-	-	-	-	-	406,728
03427 Bison Trap Funds	1,511,823	-	-	772	-	-	1,512,595
03673 Small Federal Grants	-	-	44,219	-	-	-	44,219
03710 NAIS	-	-	67,853	-	-	-	67,853
Subtotal	4,962,639		112,073	5,327	-	-	5,080,039
<u>05 Milk & Egg Program</u>							
02 State/Other Spec Rev							
02262 Egg Shielded Grading Program	343,885	-	-	-	-	-	343,885
02701 Milk and Egg Inspection	933,690	-	-	1,212	-	-	934,902
03 Fed/Other Spec Rev							
03032 Animal Health Sp. Rev	42,682	-	-	2,145	-	-	44,827
Subtotal	1,320,257	-	-	3,357	-	-	1,323,614
<u>06 Brands Enforcement Division</u>							
02 State/Other Spec Rev							
02425 Inspection and Control	3,363,809	-	-	-	-	-	3,363,809
02426 Lvstk Per Capita	4,090,689	-	-	561	-	-	4,091,250
Subtotal	7,454,498	-	-	561	-	-	7,455,059

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10 Meat/Poultry Inspection							
01 General							
01100 General Fund	1,805,797	-	-	4,169	-	-	1,809,966
02 State/Other Spec Rev							
02427 Animal Health	11,436	-	-	-	-	-	11,436
03 Fed/Other Spec Rev							
03209 Meat/Poultry Inspection Sp Rev	<u>1,643,616</u>	<u>-</u>	<u>-</u>	<u>5,481</u>	<u>-</u>	<u>-</u>	<u>1,649,097</u>
Subtotal	3,460,849	-	-	9,650	-	-	3,470,499
Grand Total	\$25,499,051	\$118,192	\$284,580	\$37,238	\$2,000	\$1,100,000	\$27,041,060
<p>*HB2 includes all of House Bill 2, the employee pay plan, and a personal services contingency transfer from the Governor's Office</p> <p>*Administrative Appropriations are grants from one state agency to another. In this case, from Military Affairs</p> <p>*Budget Amendments are additions to the budget made under 17-7-401, MCA that add authority additional revenue</p> <p>*Carryforward are up to 30% of unexpended appropriations that are continued forward for up to two years under 17-7-304, MCA</p> <p>*Other House & Senate Bills include all non-HB2 appropriations bills passed by the legislature, in this case HB629</p> <p>*Statutory appropriations are codified in law under 17-7-502, MCA and continue until the legislature changes relevant statute.</p>							