

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	18.50	18.50	18.00	18.00	18.50	18.00	(0.50)	(2.70)%
Personal Services	1,052,400	1,133,404	1,259,520	1,259,104	2,185,804	2,518,624	332,820	15.23 %
Operating Expenses	489,352	481,988	609,811	569,484	971,340	1,179,295	207,955	21.41 %
Equipment & Intangible Assets	0	7,149	0	0	7,149	0	(7,149)	(100.00)%
Grants	0	0	0	0	0	0	0	0.00 %
Benefits & Claims	0	0	0	0	0	0	0	0.00 %
Transfers	87,481	75,997	87,481	87,481	163,478	174,962	11,484	7.02 %
Total Costs	\$1,629,233	\$1,698,538	\$1,956,812	\$1,916,069	\$3,327,771	\$3,872,881	\$545,110	16.38 %
General Fund	78,570	84,078	95,194	94,993	162,648	190,187	27,539	16.93 %
State/Other Special Rev. Funds	1,550,663	1,614,460	1,861,618	1,821,076	3,165,123	3,682,694	517,571	16.35 %
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0.00 %
Total Funds	\$1,629,233	\$1,698,538	\$1,956,812	\$1,916,069	\$3,327,771	\$3,872,881	\$545,110	16.38 %

Program Description

The Centralized Services Division is responsible for budgeting, accounting, payroll, personnel, legal services, purchasing, administrative, information technology, public information, risk management, and general services for the department. The Milk Control Bureau staff and the Livestock Loss Board (LLB) staff are supervised in the Central Services Division. The Board of Milk Control and the Livestock Loss Board are administratively attached to the Department. The Predator Control Program is administered by the Board of Livestock and the executive officer. The Livestock Crimestoppers Commission and the Beef Research and Marketing Committee are also administratively attached.

Program Highlights

Centralized Services Program Major Budget Highlights	
<p>The executive proposes to increase the budget from the previous biennium due to:</p> <ul style="list-style-type: none"> • Statewide present law adjustments • Staff training and operational increases in the milk control • New proposal for PC replacement 	

Program Discussion -*Comparison of the 2015 Legislative Base and the 2015 Appropriation*

There were no major differences in this program between the FY 2015 appropriations as shown in the main table to the FY 2015 legislative appropriations used for purposes of the budget base.

Comparison of the FY 2014 Actual Expenditures to FY 2015 Legislative Appropriations

Actual FY 2014 expenditures of \$1,629,233 were \$69,305 below the FY 2015 legislative appropriation of 1,698,538.

Funding

The following table shows proposed program funding by source from all sources of authority.

Department of Livestock, 01-Centralized Services Program Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	190,187	0	0	190,187	4.02 %
02029 Board Of Horse Racing	0	0	0	0	0.00 %
02063 BOHR SIMULCAST	0	0	0	0	0.00 %
02117 Predatory Animal SSR	0	0	700,000	700,000	15.43 %
02124 LLBM Restrictred	0	0	152,636	152,636	3.37 %
02426 Lvstk Per Capita	3,133,313	0	0	3,133,313	69.09 %
02817 Milk Control Bureau	549,381	0	0	549,381	12.11 %
State Special Total	\$3,682,694	\$0	\$852,636	\$4,535,330	95.98 %
03345 LLRMB Federal Special	0	0	0	0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$3,872,881	\$0	\$852,636	\$4,725,517	

Approximately 96% of the funding comes from state special revenue funds, the majority coming from the livestock per capita fund. The livestock per capita fund funds nearly 67% of the entire program. The remaining funding comes from the general fund.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
-----General Fund-----					-----Total Funds-----			
Budget Item	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	84,078	84,078	168,156	88.42 %	1,698,538	1,698,538	3,397,076	87.71 %
PL Adjustments	11,116	10,915	22,031	11.58 %	227,074	186,331	413,405	10.67 %
New Proposals	0	0	0	0.00 %	31,200	31,200	62,400	1.61 %
Total Budget	\$95,194	\$94,993	\$190,187		\$1,956,812	\$1,916,069	\$3,872,881	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments										
-----Fiscal 2016-----					-----Fiscal 2017-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 98 - LEG. Personal Services Present Law	0.00	12,654	113,462	0	126,116	0.00	11,309	114,391	0	125,700
DP 99 - LEG. Present Law	0.00	(1,538)	102,496	0	100,958	0.00	(394)	61,025	0	60,631
Grand Total All Present Law Adjustments	0.00	\$11,116	\$215,958	\$0	\$227,074	0.00	\$10,915	\$175,416	\$0	\$186,331

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments. FY 2016 and FY 2017 contain the reductions in FTE made by the executive to implement the boilerplate language in HB 2.

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	18.00	\$486	\$8,262	\$0	\$8,748
Executive Implementation of 2015 Pay Increase		1,350	19,917	-	21,267
Fully Fund 2015 Legislatively Authorized FTE		1,230	18,980	-	20,210
Other		9,588	66,303	-	75,891
Personal Services Present Law Adjustments	18.00	\$12,654	\$113,462	\$0	\$126,116
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	18.00	\$486	\$8,262	\$0	\$8,748
Executive Implementation of 2015 Pay Increase		1,350	19,917	-	21,267
Fully Fund 2015 Legislatively Authorized FTE		1,230	18,980	-	20,210
Other		8,243	67,232	-	75,475
Personal Services Present Law Adjustments	18.00	\$11,309	\$114,391	\$0	\$125,700

The executive proposes to increase support to personal services by 11.1% in FY 2016 and 11.1% in FY 2017 in comparison to the FY 2015 legislatively appropriated budget of \$1,133,404. Approximately 40% of this increase comes from the three main line items. The remaining adjustments come from pay increases due primarily to position reclassification, longevity, and exempt employee raises.

DP 99 - LEG. Present Law -

LGPL adjustments are primarily due to decreases in operating and wolf remediation expenses.

New Proposals -

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

New Proposals											
-----Fiscal 2016-----						-----Fiscal 2017-----					
	FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Federal Special	Total Funds
DP 100103 - Departmental PC Replacements											
	0.00	0	31,200	0	31,200		0.00	0	31,200	0	31,200
Total	0.00	\$0	\$31,200	\$0	\$31,200		0.00	\$0	\$31,200	\$0	\$31,200

DP 100103 - Departmental PC Replacements -

The budget includes \$31,200 per year of state special revenue to replace personal computers each year of the 2017 biennium. The department is on a five-year replacement schedule for desktop computers to be implemented with these funds.

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The 2013 Legislature provided \$16,610 per year for this purpose. The current Legislative budget for this activity is approximately \$28,600. The Legislature may wish to consider this prior to appropriating additional funds.