

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	57.71	57.71	55.36	55.36	57.71	55.36	(2.35)	(4.07)%
Personal Services	2,690,277	2,947,117	3,086,736	3,088,647	5,637,394	6,175,383	537,989	9.54 %
Operating Expenses	479,603	508,370	491,392	496,552	987,973	987,944	(29)	0.00 %
Transfers	129,000	0	129,000	129,000	129,000	258,000	129,000	100.00 %
Total Costs	\$3,298,880	\$3,455,487	\$3,707,128	\$3,714,199	\$6,754,367	\$7,421,327	\$666,960	9.87 %
General Fund	0	3,170	0	0	3,170	0	(3,170)	(100.00)%
State/Other Special Rev. Funds	3,298,880	3,452,317	3,707,128	3,714,199	6,751,197	7,421,327	670,130	9.93 %
Total Funds	\$3,298,880	\$3,455,487	\$3,707,128	\$3,714,199	\$6,754,367	\$7,421,327	\$666,960	9.87 %

Program Description

The Brands Enforcement Division is responsible for livestock theft investigations, stray livestock investigations, brand inspections, recording of livestock brands, filing of security interests on livestock, livestock auction licensing, livestock dealer licensing, hide inspections, and livestock inspections.

Program Highlights

Brands Enforcement Division Major Budget Highlights	
The proposed budget increases over the prior biennium due to:	
<ul style="list-style-type: none"> • Statewide present law adjustments • Replacing five agency-owned vehicles each year • Overtime for brand inspectors 	

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 in the agency summary to the FY 2015 legislative appropriations used for purposes of the budget base.

Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures of \$3,298,880 were \$156,607 below the FY 2015 legislative appropriation of \$3,455,487.

Funding

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

Department of Livestock, 06-Brands Enforcement Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	0	0	0	0	0.00 %	
02425 Inspection and Control	3,896,404	0	0	3,896,404	52.50 %	
02426 Lvstk Per Capita	3,524,923	0	0	3,524,923	47.50 %	
State Special Total	\$7,421,327	\$0	\$0	\$7,421,327	100.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$7,421,327	\$0	\$0	\$7,421,327		

Funding for this program is entirely due to two state special revenue funds, namely the inspection and control fund and the livestock per capita fund. Inspection and control funds are generated from brand recordings, and market and local inspections.

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	3,170	3,170	6,340	0.00 %	3,455,487	3,455,487	6,910,974	0.00 %
PL Adjustments	(3,170)	(3,170)	(6,340)	0.00 %	245,042	245,513	490,555	0.00 %
New Proposals	0	0	0	0.00 %	6,599	13,199	19,798	0.00 %
Total Budget	\$0	\$0	\$0		\$3,707,128	\$3,714,199	\$7,421,327	

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	(1,806)	141,425	0	139,619	0.00	(1,827)	143,357	0	141,530
DP 99 - LEG. Present Law	0.00	(1,364)	106,787	0	105,423	0.00	(1,343)	105,326	0	103,983
Grand Total All Present Law Adjustments	0.00	(\$3,170)	\$248,212	\$0	\$245,042	0.00	(\$3,170)	\$248,683	\$0	\$245,513

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					
CP 98 PSPL Item	FY 2016				
	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	55.36	\$0	\$26,905	\$0	\$26,905
Executive Implementation of 2015 Pay Increase		-	48,073	-	48,073
Fully Fund 2015 Legislatively Authorized FTE		-	54,946	-	54,946
Other		(1,806)	11,501	-	9,695
Personal Services Present Law Adjustments	55.36	(\$1,806)	\$141,425	\$0	\$139,619
CP 98 PSPL Item	FY 2017				
	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	55.36	\$0	\$26,905	\$0	\$26,905
Executive Implementation of 2015 Pay Increase		-	48,073	-	48,073
Fully Fund 2015 Legislatively Authorized FTE		-	54,946	-	54,946
Other		(1,827)	13,433	-	11,606
Personal Services Present Law Adjustments	55.36	(\$1,827)	\$143,357	\$0	\$141,530

The executive proposes to increase support to personal services by 4.7% in FY 2016 and 4.8% in FY 2017 in comparison to the FY 2015 legislatively appropriated budget of \$2,947,117. The personal services adjustments are primarily due to the three main line items and overtime for the division during the fall market.

DP 99 - LEG. Present Law -

LGPL adjustments are primarily due to accounting entity transfers and vehicle repair and maintenance.

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 600609 - Replacement Vehicles Brands Division	0.00	0	6,599	0	6,599	0.00	0	13,199	0	13,199
Total	0.00	\$0	\$6,599	\$0	\$6,599	0.00	\$0	\$13,199	\$0	\$13,199

DP 600609 - Replacement Vehicles Brands Division -

This budget request is for \$6,599 in FY 2016 and \$13,199 in FY 2017 to replace five agency owned vehicles each year with five leased vehicles from the state motor pool.

**LFD
COMMENT**

The 2013 Legislature and prior legislatures approved funding to replace vehicles with leased vehicles from the DOT motor pool. The Legislature may request the department to verify this replacement request based on the FY 2015 legislative budget rather than the FY 2014 base.