

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	21.76	21.76	43.02	43.02	21.76	43.02	21.26	97.70 %
Personal Services	1,239,897	1,268,447	1,239,897	1,239,897	2,508,344	2,479,794	(28,550)	(1.14)%
Operating Expenses	728,475	731,226	888,614	874,137	1,459,701	1,762,751	303,050	20.76 %
Equipment & Intangible Assets	0	0	0	0	0	0	0	0.00 %
Debt Service	19,967	24,842	19,967	19,967	44,809	39,934	(4,875)	(10.88)%
Total Costs	\$1,988,339	\$2,024,515	\$2,148,478	\$2,134,001	\$4,012,854	\$4,282,479	\$269,625	6.72 %
General Fund	287,512	294,731	896,806	874,940	582,243	1,771,746	1,189,503	204.30 %
State/Other Special Rev. Funds	1,700,827	1,729,784	1,192,093	1,199,628	3,430,611	2,391,721	(1,038,890)	(30.28)%
Federal Spec. Rev. Funds	0	0	59,579	59,433	0	119,012	119,012	0.00 %
Total Funds	\$1,988,339	\$2,024,515	\$2,148,478	\$2,134,001	\$4,012,854	\$4,282,479	\$269,625	6.72 %

Program Description

The Diagnostic Laboratory provides laboratory diagnostic support for livestock producers and the Animal Health and Milk and Egg programs. Testing is done for zoonotic diseases and on dairy products to protect the health of Montana citizens. Laboratory testing services are conducted upon request to assist animal owners, veterinarians, the Department of Fish, Wildlife and Parks, and other agencies in protecting the health of animals, wildlife, and the public.

Program Highlights

Diagnostic Laboratory Program Major Budget Highlights
<ul style="list-style-type: none"> • The Diagnostic Laboratory 2017 Legislatively approved budget would increase over the 2015 biennium due to general fund increases in operating expenses. • The legislature increased general fund within the lab due to the role in played in overall public health. In previous years it was funded almost entirely with state special revenue. The entire budget for the diagnostic laboratory was designated as a one-time-only basis.

Funding

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

Department of Livestock, 03-Diagnostic Laboratory Program Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	1,771,746	0	0	1,771,746	41.37 %
02426 Lvstk Per Capita	478,363	0	0	478,363	20.00 %
02427 Animal Health	1,689,114	0	0	1,689,114	70.62 %
02701 Milk and Egg Inspection	224,244	0	0	224,244	9.38 %
State Special Total	\$2,391,721	\$0	\$0	\$2,391,721	55.85 %
03032 Animal Health Sp. Rev	119,012	0	0	119,012	100.00 %
03673 Small Federal Grants	0	0	0	0	0.00 %
03707 Homeland Security	0	0	0	0	0.00 %
Federal Special Total	\$119,012	\$0	\$0	\$119,012	2.78 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$4,282,479	\$0	\$0	\$4,282,479	

The Diagnostic Laboratory is mostly funded by general funds and state special funds. The majority of state special funds come from the livestock per capita fees and the animal health fund. Federal funds are responsible for the remaining 3%.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	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	294,731	294,731	589,462	33.27 %	2,024,515	2,024,515	4,049,030	94.55 %
PL Adjustments	602,075	580,209	1,182,284	66.73 %	123,963	109,486	233,449	5.45 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$896,806	\$874,940	\$1,771,746		\$2,148,478	\$2,134,001	\$4,282,479	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 240 - Diagnostic Lab Adjustment	0.00	896,806	(508,734)	59,579 447,651	0.00	874,940	(501,199)	59,433 433,174
DP 5603 - Zero Base Budget Adjustment	0.00	(294,731)	(1,729,784)	0 (2,024,515)	0.00	(294,731)	(1,729,784)	0 (2,024,515)
DP 5605 - CP 10 Establish New Budget Level (RST/OTO)	21.26	0	1,700,827	0 1,700,827	21.26	0	1,700,827	0 1,700,827
Grand Total All Present Law Adjustments	21.26	\$602,075	(\$537,691)	\$59,579 \$123,963	21.26	\$580,209	(\$530,156)	\$59,433 \$109,486

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 240 - Diagnostic Lab Adjustment -

The legislature increased funding for the diagnostic lab program to meet the needs of the livestock industry.

DP 5603 - Zero Base Budget Adjustment -

The legislature removed all funding from the base budget to start the zero based budgeting process.

DP 5605 - CP 10 Establish New Budget Level (RST/OTO) -

The legislature established the budget at 2014 actual levels less general fund expenditures.