

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	13.50	13.50	27.00	27.00	13.50	27.00	13.50	100.00 %
Personal Services	679,680	858,580	562,078	562,078	1,538,260	1,124,156	(414,104)	(26.92)%
Operating Expenses	645,119	1,143,189	1,810,730	1,883,787	1,788,308	3,694,517	1,906,209	106.59 %
Equipment & Intangible Assets	61,689	0	27,999	27,999	61,689	55,998	(5,691)	(9.23)%
Transfers	6,573	0	9,158	9,158	6,573	18,316	11,743	178.66 %
Total Costs	\$1,393,061	\$2,001,769	\$2,409,965	\$2,483,022	\$3,394,830	\$4,892,987	\$1,498,157	44.13 %
General Fund	0	506,413	763,459	837,418	506,413	1,600,877	1,094,464	216.12 %
State/Other Special Rev. Funds	647,788	729,971	697,376	697,460	1,377,759	1,394,836	17,077	1.24 %
Federal Spec. Rev. Funds	745,273	765,385	949,130	948,144	1,510,658	1,897,274	386,616	25.59 %
Total Funds	\$1,393,061	\$2,001,769	\$2,409,965	\$2,483,022	\$3,394,830	\$4,892,987	\$1,498,157	44.13 %

Program Description

The Animal Health Division provides diagnosis, prevention, control, and eradication of animal diseases, including those in bison and alternative livestock animals. The program cooperates with the Departments of Public Health and Human Services, Fish Wildlife and Parks, and the US Department of Agriculture to protect human health from animal diseases transmissible to humans. Sanitary standards are supervised for animal concentration points, such as auction markets, and certain animal product processing facilities, such as rendering plants. The Rabies Control Unit protects public and animal health from rabies by monitoring new rabies infections and enforcing quarantines.

Program Highlights

Animal Health Division Major Budget Highlights
The legislature appropriated an additional \$1.1 million of general fund for operating expenses. The entire budget for the division was appropriated as a one-time-only designation.

Funding

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

Department of Livestock, 04-Animal Health Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,600,877	0	0	1,600,877	32.72 %	
02426 Lvstk Per Capita	1,394,836	0	0	1,394,836	100.00 %	
02427 Animal Health	0	0	0	0	0.00 %	
State Special Total	\$1,394,836	\$0	\$0	\$1,394,836	28.51 %	
03032 Animal Health Sp. Rev	406,728	0	0	406,728	21.44 %	
03427 Bison Trap Funds	1,490,546	0	0	1,490,546	78.56 %	
03710 West Nile Virus	0	0	0	0	0.00 %	
Federal Special Total	\$1,897,274	\$0	\$0	\$1,897,274	38.78 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$4,892,987	\$0	\$0	\$4,892,987		

The program is primarily funded with federal funds supporting bison operations and the Greater Yellowstone Interagency Brucellosis Committee (GYIBC) research and cooperative efforts. The program is also supported with a state special revenue fund via a per capita livestock fee to support disease control, import/export activities, and alternative livestock activities while 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 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	0	0	0	0.00 %	1,495,356	1,495,356	2,990,712
PL Adjustments	763,459	837,418	1,600,877	100.00 %	914,609	987,666	1,902,275	38.88 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$763,459	\$837,418	\$1,600,877		\$2,409,965	\$2,483,022	\$4,892,987	

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 241 - Animal Health Adjustment	0.00	763,459	0	0	763,459	0.00	837,418	0	0	837,418
DP 244 - State Special Revenue Adjustments	0.00	0	49,588	203,857	253,445	0.00	0	49,672	202,871	252,543
DP 5603 - Zero Base Budget Adjustment	0.00	0	(729,971)	(765,385)	(1,495,356)	0.00	0	(729,971)	(765,385)	(1,495,356)
DP 5605 - CP 10 Establish New Budget Level (RST/OTO)	13.50	0	647,788	745,273	1,393,061	13.50	0	647,788	745,273	1,393,061
Grand Total All Present Law Adjustments	13.50	\$763,459	(\$32,595)	\$183,745	\$914,609	13.50	\$837,418	(\$32,511)	\$182,759	\$987,666

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

DP 241 - Animal Health Adjustment -

The legislature provided general fund (\$1.6 million) for the animal health program to meet the needs of the livestock industry.

DP 244 - State Special Revenue Adjustments -

The legislature increased funding from state special revenue 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.