

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	57.71	57.71	80.16	80.16	57.71	80.16	22.45	38.90 %
Personal Services	2,690,277	2,947,117	898,021	898,021	5,637,394	1,796,042	(3,841,352)	(68.14)%
Operating Expenses	479,603	508,370	2,662,777	2,669,663	987,973	5,332,440	4,344,467	439.74 %
Transfers	129,000	0	36,939	36,939	129,000	73,878	(55,122)	(42.73)%
Total Costs	\$3,298,880	\$3,455,487	\$3,597,737	\$3,604,623	\$6,754,367	\$7,202,360	\$447,993	6.63 %
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	3,597,737	3,604,623	6,751,197	7,202,360	451,163	6.68 %
Total Funds	\$3,298,880	\$3,455,487	\$3,597,737	\$3,604,623	\$6,754,367	\$7,202,360	\$447,993	6.63 %

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 Brands Enforcement Division's 2017 biennial budget increased slightly compared to the 2015 biennial budget. Decreases in personal services and transfers were entirely offset by increases in operating expenses. The entire division's budget was designated as a one-time-only appropriation.

Funding

The following table shows 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	3,237,740	0	0	3,237,740	44.95 %	
02426 Lvstk Per Capita	3,964,620	0	0	3,964,620	55.05 %	
State Special Total	\$7,202,360	\$0	\$0	\$7,202,360	100.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$7,202,360	\$0	\$0	\$7,202,360		

Funding for this program comes from 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 as well as 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								
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	3,170	3,170	6,340	0.00 %	3,455,487	3,455,487	6,910,974	95.95 %
PL Adjustments	(3,170)	(3,170)	(6,340)	0.00 %	142,250	149,136	291,386	4.05 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$3,597,737	\$3,604,623	\$7,202,360	

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 244 - State Special Revenue Adjustments	0.00	0	298,857	0	298,857	0.00	0	305,743	0	305,743
DP 5603 - Zero Base Budget Adjustment	0.00	(3,170)	(3,452,317)	0	(3,455,487)	0.00	(3,170)	(3,452,317)	0	(3,455,487)
DP 5605 - CP 10 Establish New Budget Level (RST/OTO)	22.45	0	3,298,880	0	3,298,880	22.45	0	3,298,880	0	3,298,880
Grand Total All Present Law Adjustments	22.45	(\$3,170)	\$145,420	\$0	\$142,250	22.45	(\$3,170)	\$152,306	\$0	\$149,136

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

DP 244 - State Special Revenue Adjustments -

The legislature increased funding in state special revenue to meet the needs of the 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.

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	20.50	20.50	41.00	41.00	20.50	41.00	20.50	100.00 %
Personal Services	943,234	1,036,010	374,135	374,135	1,979,244	748,270	(1,230,974)	(62.19)%
Operating Expenses	292,743	317,777	1,211,074	1,195,220	610,520	2,406,294	1,795,774	294.14 %
Total Costs	\$1,235,977	\$1,353,787	\$1,585,209	\$1,569,355	\$2,589,764	\$3,154,564	\$564,800	21.81 %
General Fund	618,126	671,241	825,735	826,805	1,289,367	1,652,540	363,173	28.17 %
State/Other Special Rev. Funds	5,718	5,717	5,718	5,718	11,435	11,436	1	0.01 %
Federal Spec. Rev. Funds	612,133	676,829	753,756	736,832	1,288,962	1,490,588	201,626	15.64 %
Total Funds	\$1,235,977	\$1,353,787	\$1,585,209	\$1,569,355	\$2,589,764	\$3,154,564	\$564,800	21.81 %

Program Description

The Meat and Poultry Inspection program was established in 1987 by the Montana Meat and Poultry Inspection Act. It implements and enforces a meat and poultry inspection system equal to that maintained by the U.S. Department of Agriculture and the Food Safety Inspection Service to assure clean, wholesome, and properly-labeled meat and poultry products for consumers.

Program Highlights

Meat and Poultry Inspection Major Budget Highlights
The program's 2017 biennial appropriation increased compared to the 2015 biennial budget due to increased general and federal funds in the operating expenses budget. This program was appropriated funds as a one-time-only designation.

Funding

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

Department of Livestock, 10-Meat & Poultry Inspection Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,652,540	0	0	1,652,540	52.39 %	
02427 Animal Health	11,436	0	0	11,436	100.00 %	
State Special Total	\$11,436	\$0	\$0	\$11,436	0.36 %	
03209 Meat/Poultry Inspection Sp Rev	1,490,588	0	0	1,490,588	100.00 %	
Federal Special Total	\$1,490,588	\$0	\$0	\$1,490,588	47.25 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$3,154,564	\$0	\$0	\$3,154,564		

The program is nearly entirely funded with general fund and federal funds. The remainder of the funding comes from the animal health state special revenue 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	647,444	647,444	1,294,888	78.36 %	1,306,193	1,306,193	2,612,386	82.81 %
PL Adjustments	178,291	179,361	357,652	21.64 %	279,016	263,162	542,178	17.19 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$825,735	\$826,805	\$1,652,540		\$1,585,209	\$1,569,355	\$3,154,564	

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 243 - Meat & Poultry Adjustments	0.00	207,609	0	141,623	349,232	0.00	208,679	0	124,699	333,378
DP 5603 - Zero Base Budget Adjustment	0.00	(647,444)	(5,717)	(653,032)	(1,306,193)	0.00	(647,444)	(5,717)	(653,032)	(1,306,193)
DP 5605 - CP 10 Establish New Budget Level (RST/OTO)	20.50	618,126	5,718	612,133	1,235,977	20.50	618,126	5,718	612,133	1,235,977
Grand Total All Present Law Adjustments	20.50	\$178,291	\$1	\$100,724	\$279,016	20.50	\$179,361	\$1	\$83,800	\$263,162

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

DP 243 - Meat & Poultry Adjustments -

The legislature increased funding for the meat and poultry inspection program to meet the needs of the 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.