

## Agency Budget Comparison

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

Agency 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	138.47	138.47	242.18	242.18	138.47	242.18	103.71	74.90 %
Personal Services	6,966,271	7,635,552	4,536,644	4,536,940	14,601,823	9,073,584	(5,528,239)	(37.86)%
Operating Expenses	2,699,712	3,248,357	7,627,949	7,595,249	5,948,069	15,223,198	9,275,129	155.94 %
Equipment & Intangible Assets	61,689	7,149	27,999	27,999	68,838	55,998	(12,840)	(18.65)%
Grants	0	0	0	0	0	0	0	0.00 %
Benefits & Claims	0	0	0	0	0	0	0	0.00 %
Transfers	223,054	75,997	133,578	133,578	299,051	267,156	(31,895)	(10.67)%
Debt Service	19,967	24,842	19,967	19,967	44,809	39,934	(4,875)	(10.88)%
<b>Total Costs</b>	<b>\$9,970,693</b>	<b>\$10,991,897</b>	<b>\$12,346,137</b>	<b>\$12,313,733</b>	<b>\$20,962,590</b>	<b>\$24,659,870</b>	<b>\$3,697,280</b>	<b>17.64 %</b>
General Fund	984,208	1,559,633	2,581,151	2,640,183	2,543,841	5,221,334	2,677,493	105.25 %
State/Other Special Rev. Funds	7,607,738	7,961,560	7,981,180	7,907,800	15,569,298	15,888,980	319,682	2.05 %
Federal Spec. Rev. Funds	1,378,747	1,470,704	1,783,806	1,765,750	2,849,451	3,549,556	700,105	24.57 %
<b>Total Funds</b>	<b>\$9,970,693</b>	<b>\$10,991,897</b>	<b>\$12,346,137</b>	<b>\$12,313,733</b>	<b>\$20,962,590</b>	<b>\$24,659,870</b>	<b>\$3,697,280</b>	<b>17.64 %</b>

## Page Reference

Legislative Budget Analysis, C-149

## Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	138.47	139.12	242.18	103.06	139.12	242.18	103.06	103.06
Personal Services	6,966,271	8,424,105	4,536,644	(3,887,461)	8,422,558	4,536,940	(3,885,618)	(7,773,079)
Operating Expenses	2,699,712	3,549,800	7,627,949	4,078,149	3,481,761	7,595,249	4,113,488	8,191,637
Equipment & Intangible Assets	61,689	61,689	27,999	(33,690)	61,689	27,999	(33,690)	(67,380)
Grants	0	0	0	0	0	0	0	0
Benefits & Claims	0	0	0	0	0	0	0	0
Transfers	223,054	223,054	133,578	(89,476)	223,054	133,578	(89,476)	(178,952)
Debt Service	19,967	19,967	19,967	0	19,967	19,967	0	0
<b>Total Costs</b>	<b>\$9,970,693</b>	<b>\$12,278,615</b>	<b>\$12,346,137</b>	<b>\$67,522</b>	<b>\$12,209,029</b>	<b>\$12,313,733</b>	<b>\$104,704</b>	<b>\$172,226</b>
General Fund	984,208	2,536,002	2,581,151	45,149	2,536,504	2,640,183	103,679	148,828
State/other Special Rev. Funds	7,607,738	7,976,807	7,981,180	4,373	7,906,775	7,907,800	1,025	5,398
Federal Spec. Rev. Funds	1,378,747	1,765,806	1,783,806	18,000	1,765,750	1,765,750	0	18,000
<b>Total Funds</b>	<b>\$9,970,693</b>	<b>\$12,278,615</b>	<b>\$12,346,137</b>	<b>\$67,522</b>	<b>\$12,209,029</b>	<b>\$12,313,733</b>	<b>\$104,704</b>	<b>\$172,226</b>

The legislatively approved budget increases department funding by \$172,226 when compared to the executive request. Major increases occurred in the Animal Health, Milk and Egg, and Centralized Services programs.

## Agency Highlights

Department of Livestock Major Budget Highlights	
The adopted budget is 17.64% above the 2015 biennium. Legislative action puts almost all funding for the department under a one-time-only designation.	

## Funding

The following table shows proposed agency funding by source of authority as proposed. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Department of Livestock Funding by Source of Authority 2017 Biennium Budget - Department of Livestock					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	5,221,334	0	0	5,221,334	19.98 %
State Special Total	15,888,980	0	1,469,766	17,358,746	66.43 %
Federal Special Total	3,549,556	0	0	3,549,556	13.58 %
Proprietary Total	0	0	0	0	0.00 %
Other Total	0	0	0	0	0.00 %
<b>Total All Funds</b>	<b>\$24,659,870</b>	<b>\$0</b>	<b>\$1,469,766</b>	<b>\$26,129,636</b>	
<b>Percent - Total All Sources</b>	<b>94.38 %</b>	<b>0.00 %</b>	<b>5.62 %</b>		

The Department of livestock is primarily funded with state special revenue and federal special revenue.

Federal special revenue comes from the bison operations cooperative agreement, the Greater Yellowstone Interagency Brucellosis Committee grant for contracted research, and from the U.S. Department of Agriculture in match funds for meat and poultry inspection.

State special revenue in the Department of Livestock is derived primarily from taxes and fees assessed to livestock owners on a per capita basis and accounts for 66% of the total budget. Three state special revenue funds comprise over 90% of state special revenue in the department. While two of the funds are used for specific activities, they are both supplemented by the primary funding state special revenue source, the per capita fee fund. Therefore, the fates of each of the accounts are intertwined and must be looked at in total. The following table shows the functions of the department and the related funding sources.

## 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	1,029,423	1,029,423	2,058,846	39.43 %	10,437,890	10,437,890	20,875,780	84.65 %
PL Adjustments	1,551,728	1,610,760	3,162,488	60.57 %	1,908,247	1,875,843	3,784,090	15.35 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$2,581,151</b>	<b>\$2,640,183</b>	<b>\$5,221,334</b>		<b>\$12,346,137</b>	<b>\$12,313,733</b>	<b>\$24,659,870</b>	

### 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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	18.50	18.50	37.00	37.00	18.50	37.00	18.50	100.00 %
Personal Services	1,052,400	1,133,404	1,049,214	1,049,214	2,185,804	2,098,428	(87,376)	(4.00)%
Operating Expenses	489,352	481,988	801,841	762,594	971,340	1,564,435	593,095	61.06 %
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 %
<b>Total Costs</b>	<b>\$1,629,233</b>	<b>\$1,698,538</b>	<b>\$1,938,536</b>	<b>\$1,899,289</b>	<b>\$3,327,771</b>	<b>\$3,837,825</b>	<b>\$510,054</b>	<b>15.33 %</b>
General Fund	78,570	84,078	95,223	95,027	162,648	190,250	27,602	16.97 %
State/Other Special Rev. Funds	1,550,663	1,614,460	1,843,313	1,804,262	3,165,123	3,647,575	482,452	15.24 %
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0.00 %
<b>Total Funds</b>	<b>\$1,629,233</b>	<b>\$1,698,538</b>	<b>\$1,938,536</b>	<b>\$1,899,289</b>	<b>\$3,327,771</b>	<b>\$3,837,825</b>	<b>\$510,054</b>	<b>15.33 %</b>

### Page Reference

Legislative Budget Analysis, C-154

### Funding

Approximately 95% 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								
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	84,078	84,078	168,156	88.39 %	1,698,538	1,698,538	3,397,076	88.52 %
PL Adjustments	11,145	10,949	22,094	11.61 %	239,998	200,751	440,749	11.48 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$95,223</b>	<b>\$95,027</b>	<b>\$190,250</b>		<b>\$1,938,536</b>	<b>\$1,899,289</b>	<b>\$3,837,825</b>	

### Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 242 - Centralized Services Adjustment										
0.00	16,653	0	0	16,653		0.00	16,457	0	0	16,457
DP 244 - State Special Revenue Adjustments										
0.00	0	253,599	0	253,599		0.00	0	253,599	0	253,599
DP 245 - Legislative Audit Restoration										
0.00	0	39,051	0	39,051		0.00	0	0	0	0
DP 5603 - Zero Base Budget Adjustment										
0.00	(84,078)	(1,614,460)	0	(1,698,538)		0.00	(84,078)	(1,614,460)	0	(1,698,538)
DP 5605 - CP 10 Establish New Budget Level (RST/OTO)										
16.50	0	1,550,663	0	1,550,663		17.50	0	1,550,663	0	1,550,663
DP 100001 - Restore Livestock Loss Board Funding										
2.00	78,570	0	0	78,570		1.00	78,570	0	0	78,570
<b>Grand Total All Present Law Adjustments</b>										
<b>18.50</b>	<b>\$11,145</b>	<b>\$228,853</b>	<b>\$0</b>	<b>\$239,998</b>		<b>18.50</b>	<b>\$10,949</b>	<b>\$189,802</b>	<b>\$0</b>	<b>\$200,751</b>

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

#### DP 242 - Centralized Services Adjustment -

The legislature increased funding for the centralized services program to meet the requests of the livestock industry.

#### DP 244 - State Special Revenue Adjustments -

The legislature increased funding in state special revenue to meet the requests of the livestock industry.

#### DP 245 - Legislative Audit Restoration -

The legislature restored funding for the legislative audit of the department.

#### 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.

#### DP 100001 - Restore Livestock Loss Board Funding -

The legislature approved ongoing funding for the Livestock Loss Board.

**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	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)%
<b>Total Costs</b>	<b>\$1,988,339</b>	<b>\$2,024,515</b>	<b>\$2,148,478</b>	<b>\$2,134,001</b>	<b>\$4,012,854</b>	<b>\$4,282,479</b>	<b>\$269,625</b>	<b>6.72 %</b>
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 %
<b>Total Funds</b>	<b>\$1,988,339</b>	<b>\$2,024,515</b>	<b>\$2,148,478</b>	<b>\$2,134,001</b>	<b>\$4,012,854</b>	<b>\$4,282,479</b>	<b>\$269,625</b>	<b>6.72 %</b>

**Page Reference**

Legislative Budget Analysis, C-158

**Funding**

The diagnostic laboratory is funded entirely by state special revenue funds in the 2017 biennium.

**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	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 %
<b>Total Budget</b>	<b>\$896,806</b>	<b>\$874,940</b>	<b>\$1,771,746</b>		<b>\$2,148,478</b>	<b>\$2,134,001</b>	<b>\$4,282,479</b>	

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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
<b>Grand Total All Present Law Adjustments</b>									
<b>21.26</b>	<b>\$602,075</b>	<b>(\$537,691)</b>	<b>\$59,579</b>	<b>\$123,963</b>	<b>21.26</b>	<b>\$580,209</b>	<b>(\$530,156)</b>	<b>\$59,433</b>	<b>\$109,486</b>

\*"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 requests 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.

### 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	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 %
<b>Total Costs</b>	<b>\$1,393,061</b>	<b>\$2,001,769</b>	<b>\$2,409,965</b>	<b>\$2,483,022</b>	<b>\$3,394,830</b>	<b>\$4,892,987</b>	<b>\$1,498,157</b>	<b>44.13 %</b>
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 %
<b>Total Funds</b>	<b>\$1,393,061</b>	<b>\$2,001,769</b>	<b>\$2,409,965</b>	<b>\$2,483,022</b>	<b>\$3,394,830</b>	<b>\$4,892,987</b>	<b>\$1,498,157</b>	<b>44.13 %</b>

### Page Reference

Legislative Budget Analysis, C-162

### Funding

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.

### 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	0	0	0	0.00 %	1,495,356	1,495,356	2,990,712	61.12 %
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 %
<b>Total Budget</b>	<b>\$763,459</b>	<b>\$837,418</b>	<b>\$1,600,877</b>		<b>\$2,409,965</b>	<b>\$2,483,022</b>	<b>\$4,892,987</b>	

### Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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
<b>Grand Total All Present Law Adjustments</b>	<b>13.50</b>	<b>\$763,459</b>	<b>(\$32,595)</b>	<b>\$183,745</b>	<b>\$914,609</b>	<b>13.50</b>	<b>\$837,418</b>	<b>(\$32,511)</b>	<b>\$182,759</b>	<b>\$987,666</b>

\*"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 increased funding for the animal health program to meet the requests of the livestock industry.

#### DP 244 - State Special Revenue Adjustments -

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

### 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	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	6.50	6.50	14.00	14.00	6.50	14.00	7.50	115.38 %
Personal Services	360,783	391,994	413,299	413,595	752,777	826,894	74,117	9.85 %
Operating Expenses	64,420	65,807	252,985	203,855	130,227	456,840	326,613	250.80 %
<b>Total Costs</b>	<b>\$425,203</b>	<b>\$457,801</b>	<b>\$666,284</b>	<b>\$617,450</b>	<b>\$883,004</b>	<b>\$1,283,734</b>	<b>\$400,730</b>	<b>45.38 %</b>
State/Other Special Rev. Funds	403,862	429,311	644,943	596,109	833,173	1,241,052	407,879	48.95 %
Federal Spec. Rev. Funds	21,341	28,490	21,341	21,341	49,831	42,682	(7,149)	(14.35)%
<b>Total Funds</b>	<b>\$425,203</b>	<b>\$457,801</b>	<b>\$666,284</b>	<b>\$617,450</b>	<b>\$883,004</b>	<b>\$1,283,734</b>	<b>\$400,730</b>	<b>45.38 %</b>

### Page Reference

Legislative Budget Analysis, C-167

### Funding

State special revenue from milk industry fees is the primary funding source for this division. Federal special revenues are provided by the U.S. Department of Agriculture to conduct shell egg surveillance.

### 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	0	0	0	0.00 %	457,801	457,801	915,602	0.00 %
PL Adjustments	0	0	0	0.00 %	208,483	159,649	368,132	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$666,284</b>	<b>\$617,450</b>	<b>\$1,283,734</b>	

### Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	188,565	0	188,565		0.00	0	139,435	0	139,435
DP 5603 - Zero Base Budget Adjustment										
0.00	0	(429,311)	(28,490)	(457,801)		0.00	0	(429,311)	(28,490)	(457,801)
DP 5605 - CP 10 Establish New Budget Level (RST/OTO)										
6.50	0	403,862	21,341	425,203		6.50	0	403,862	21,341	425,203
DP 500512 - Egg Grading - FTE										
1.00	0	52,516	0	52,516		1.00	0	52,812	0	52,812
<b>Grand Total All Present Law Adjustments</b>										
<b>7.50</b>	<b>\$0</b>	<b>\$215,632</b>	<b>(\$7,149)</b>	<b>\$208,483</b>		<b>7.50</b>	<b>\$0</b>	<b>\$166,798</b>	<b>(\$7,149)</b>	<b>\$159,649</b>

\*"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 requests 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.

#### DP 500512 - Egg Grading - FTE -

The budget includes \$52,516 in FY 2016 and \$52,812 in FY 2017 of state special revenue for one egg grading inspector. Funding for this FTE will come entirely from fees for egg grading service provided to the plant.

### 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	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)%
<b>Total Costs</b>	<b>\$3,298,880</b>	<b>\$3,455,487</b>	<b>\$3,597,737</b>	<b>\$3,604,623</b>	<b>\$6,754,367</b>	<b>\$7,202,360</b>	<b>\$447,993</b>	<b>6.63 %</b>
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 %
<b>Total Funds</b>	<b>\$3,298,880</b>	<b>\$3,455,487</b>	<b>\$3,597,737</b>	<b>\$3,604,623</b>	<b>\$6,754,367</b>	<b>\$7,202,360</b>	<b>\$447,993</b>	<b>6.63 %</b>

### Page Reference

Legislative Budget Analysis, C-170

### Funding

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, 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								
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	0.00 %
PL Adjustments	(3,170)	(3,170)	(6,340)	0.00 %	142,250	149,136	291,386	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,597,737</b>	<b>\$3,604,623</b>	<b>\$7,202,360</b>	

### Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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
<b>Grand Total All Present Law Adjustments</b>									
<b>22.45</b>	<b>(\$3,170)</b>	<b>\$145,420</b>	<b>\$0</b>	<b>\$142,250</b>	<b>22.45</b>	<b>(\$3,170)</b>	<b>\$152,306</b>	<b>\$0</b>	<b>\$149,136</b>

\*"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 requests 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.

### 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	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	1,211,002	1,201,213	610,520	2,412,215	1,801,695	295.11 %
<b>Total Costs</b>	<b>\$1,235,977</b>	<b>\$1,353,787</b>	<b>\$1,585,137</b>	<b>\$1,575,348</b>	<b>\$2,589,764</b>	<b>\$3,160,485</b>	<b>\$570,721</b>	<b>22.04 %</b>
General Fund	618,126	671,241	825,663	832,798	1,289,367	1,658,461	369,094	28.63 %
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 %
<b>Total Funds</b>	<b>\$1,235,977</b>	<b>\$1,353,787</b>	<b>\$1,585,137</b>	<b>\$1,575,348</b>	<b>\$2,589,764</b>	<b>\$3,160,485</b>	<b>\$570,721</b>	<b>22.04 %</b>

### Page Reference

Legislative Budget Analysis, C-174

### Funding

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 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	647,444	647,444	1,294,888	78.08 %	1,306,193	1,306,193	2,612,386	82.66 %
PL Adjustments	178,219	185,354	363,573	21.92 %	278,944	269,155	548,099	17.34 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$825,663</b>	<b>\$832,798</b>	<b>\$1,658,461</b>		<b>\$1,585,137</b>	<b>\$1,575,348</b>	<b>\$3,160,485</b>	

### Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	207,537	0	141,623	349,160		0.00	214,672	0	124,699	339,371
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
<b>Grand Total All Present Law Adjustments</b>										
<b>20.50</b>	<b>\$178,219</b>	<b>\$1</b>	<b>\$100,724</b>	<b>\$278,944</b>		<b>20.50</b>	<b>\$185,354</b>	<b>\$1</b>	<b>\$83,800</b>	<b>\$269,155</b>

\*"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 requests 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.