

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	57.71	57.71	57.71	57.71	57.71	57.71	0.00	0.00%
Personal Services	2,737,255	2,802,797	2,776,095	2,777,695	5,540,052	5,553,790	13,738	0.25%
Operating Expenses	516,628	449,624	498,847	508,370	966,252	1,007,217	40,965	4.24%
Equipment & Intangible Assets	0	9,248	0	0	9,248	0	(9,248)	(100.00%)
Total Costs	\$3,253,883	\$3,261,669	\$3,274,942	\$3,286,065	\$6,515,552	\$6,561,007	\$45,455	0.70%
General Fund	2,943	2,943	2,943	2,943	5,886	5,886	0	0.00%
State Special	3,250,940	3,258,726	3,271,999	3,283,122	6,509,666	6,555,121	45,455	0.70%
Federal Special	0	0	0	0	0	0	0	n/a
Total Funds	\$3,253,883	\$3,261,669	\$3,274,942	\$3,286,065	\$6,515,552	\$6,561,007	\$45,455	0.70%

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 legislatively approved budget increases by 0.7% from the previous biennium due to overtime and funding for leased vehicles, partially offset by statewide present law adjustments

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Livestock Funding by Source of Authority 2015 Biennium Budget - Brands Enforcement Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$5,886	\$0	\$0	\$5,886	0.1%		
State Special Total	\$6,555,121	\$0	\$0	\$6,555,121	99.9%		
02425 Inspection And Control	\$3,386,168	\$0	\$0	\$3,386,168	51.6%		
02426 Lvstck Per Capita	\$3,168,953	\$0	\$0	\$3,168,953	48.3%		
Total All Funds	\$6,561,007	\$0	\$0	\$6,561,007	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Brands Enforcement Division is funded with per capita fees and inspection and control funds. Inspection and control funds are generated from brand recordings, and market and local inspections. General fund comprises less than 1% of the total.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	2,943	2,943	5,886	100.00%	3,253,883	3,253,883	6,507,766	99.19%
Statewide PL Adjustments	0	0	0	0.00%	(40,074)	(33,476)	(73,550)	(1.12%)
Other PL Adjustments	0	0	0	0.00%	61,133	65,658	126,791	1.93%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$2,943	\$2,943	\$5,886		\$3,274,942	\$3,286,065	\$6,561,007	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					96,200					97,867
Vacancy Savings					(113,339)					(113,406)
Inflation/Deflation					(10,113)					(5,525)
Fixed Costs					(12,822)					(12,412)
Total Statewide Present Law Adjustments		\$0	(\$40,074)	\$0	(\$40,074)		\$0	(\$33,476)	\$0	(\$33,476)
DP 50 - Initial Motion to FY 2012 Base	0.00		40,074	0	40,074	0.00	0	33,476	0	33,476
DP 51 - Adjustment for Statewide Personal Services	0.00	0	(17,139)	0	(17,139)	0.00	0	(15,539)	0	(15,539)
DP 52 - Adjustment for Statewide Operations	0.00	0	(22,935)	0	(22,935)	0.00	0	(17,937)	0	(17,937)
DP 601 - Brands Division Vehicle Lease	0.00	0	5,154	0	5,154	0.00	0	9,679	0	9,679
DP 602 - Brand Overtime (RST)	0.00	0	55,979	0	55,979	0.00	0	55,979	0	55,979
Total Other Present Law Adjustments	0.00	\$0	\$61,133	\$0	\$61,133	0.00	\$0	\$65,658	\$0	\$65,658
Grand Total All Present Law Adjustments	0.00	\$0	\$21,059	\$0	\$21,059	0.00	\$0	\$32,182	\$0	\$32,182

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 601 - Brands Division Vehicle Lease - The legislature approved inspection and control funds to replace five vehicles each year with leased vehicles from the DOT Motor Pool in a fleet of 30 brand enforcement vehicles.

DP 602 - Brand Overtime RST - The legislature approved funding for the restoration of overtime authority at the FY 2012 level from the inspection and control account. The program works extensive overtime during the fall market and at other peak times of the year. Overtime funding is required to be approved every biennium.