

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	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 %
Total Costs	\$1,629,233	\$1,698,538	\$1,938,536	\$1,899,289	\$3,327,771	\$3,837,825	\$510,054	15.33 %
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 %
Total Funds	\$1,629,233	\$1,698,538	\$1,938,536	\$1,899,289	\$3,327,771	\$3,837,825	\$510,054	15.33 %

Program Description

The Centralized Services Division is responsible for budgeting, accounting, payroll, personnel, legal services, purchasing, administrative, information technology, public information, risk management, and general services for the department. The Milk Control Bureau staff and the Livestock Loss Board (LLB) staff are supervised in the Central Services Division. The Board of Milk Control and the Livestock Loss Board are administratively attached to the Department. The Predator Control Program is administered by the Board of Livestock and the executive officer. The Livestock Crimestoppers Commission and the Beef Research and Marketing Committee are also administratively attached.

Program Highlights

Centralized Services Program Major Budget Highlights
<ul style="list-style-type: none"> The 2017 legislatively approved budget increased from the 2015 biennium due to increases in state special revenue and general fund to meet the needs of the livestock industry. Nearly the entire program was appropriated funds on a one-time-only basis.

Funding

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

Department of Livestock, 01-Centralized Services Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	190,250	0	0	190,250	3.85 %	
02029 Board Of Horse Racing	0	0	0	0	0.00 %	
02063 BOHR SIMULCAST	0	0	0	0	0.00 %	
02117 Predatory Animal SSR	0	0	700,000	700,000	14.74 %	
02124 LLBM Restricted	0	0	400,000	400,000	8.43 %	
02426 Lvstk Per Capita	3,287,669	0	0	3,287,669	69.25 %	
02817 Milk Control Bureau	359,906	0	0	359,906	7.58 %	
State Special Total	\$3,647,575	\$0	\$1,100,000	\$4,747,575	96.15 %	
03345 LLRMB Federal Special	0	0	0	0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$3,837,825	\$0	\$1,100,000	\$4,937,825		

Approximately 96.2% of the funding comes from state special revenue funds, the majority coming from the livestock per capita fund. The livestock per capita fund funds 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 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 %
Total Budget	\$95,223	\$95,027	\$190,250		\$1,938,536	\$1,899,289	\$3,837,825	

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.

	-----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
Grand Total All Present Law Adjustments	18.50	\$11,145	\$228,853	\$0	\$239,998	18.50	\$10,949	\$189,802	\$0	\$200,751

***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 from state special revenue to meet the needs 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.