

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	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 %
Total Costs	\$425,203	\$457,801	\$666,284	\$617,450	\$883,004	\$1,283,734	\$400,730	45.38 %
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)%
Total Funds	\$425,203	\$457,801	\$666,284	\$617,450	\$883,004	\$1,283,734	\$400,730	45.38 %

Program Description

The Milk and Egg Inspection program ensures that eggs, milk, and milk products sold or manufactured in Montana are fit for human consumption. Enforcement of state and federal laws is accomplished through licensing, sampling, laboratory testing, and product and site inspections, done in cooperation with other state and federal agencies.

Program Highlights

Milk and Egg Program Major Budget Highlights
<ul style="list-style-type: none"> This program's budget increases in the 2017 biennium compared to the previous biennium due to personal services present law adjustments and the addition of 1.0 new FTE egg grader. Operating expenses also increased over the prior biennium. Aside from the funding for the new egg grader, the entire budget 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, 05-Milk & Egg Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02262 Egg Shielded Grading Program	334,754	0	0	334,754	26.97 %	
02427 Animal Health	0	0	0	0	0.00 %	
02701 Milk and Egg Inspection	906,298	0	0	906,298	73.03 %	
State Special Total	\$1,241,052	\$0	\$0	\$1,241,052	96.68 %	
03032 Animal Health Sp. Rev	42,682	0	0	42,682	100.00 %	
Federal Special Total	\$42,682	\$0	\$0	\$42,682	3.32 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$1,283,734	\$0	\$0	\$1,283,734		

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	71.32 %
PL Adjustments	0	0	0	0.00 %	208,483	159,649	368,132	28.68 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$666,284	\$617,450	\$1,283,734	

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	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
Grand Total All Present Law Adjustments	7.50	\$0	\$215,632	(\$7,149)	\$208,483	7.50	\$0	\$166,798	(\$7,149)	\$159,649

**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 from 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.

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. This adjustment is for ongoing support.