

**Program Budget Comparison**

The following table summarizes the total executive 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	6.50	6.50	6.50	6.50	6.50	6.50	0.00	0.00%
Personal Services	304,972	426,661	366,786	367,934	731,633	734,720	3,087	0.42%
Operating Expenses	65,008	53,720	62,969	65,807	118,728	128,776	10,048	8.46%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$369,980</b>	<b>\$480,381</b>	<b>\$429,755</b>	<b>\$433,741</b>	<b>\$850,361</b>	<b>\$863,496</b>	<b>\$13,135</b>	<b>1.54%</b>
State Special	341,490	451,893	401,265	405,251	793,383	806,516	13,133	1.66%
Federal Special	28,490	28,488	28,490	28,490	56,978	56,980	2	0.00%
<b>Total Funds</b>	<b>\$369,980</b>	<b>\$480,381</b>	<b>\$429,755</b>	<b>\$433,741</b>	<b>\$850,361</b>	<b>\$863,496</b>	<b>\$13,135</b>	<b>1.54%</b>

**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**

<b>Milk and Egg Program Major Budget Highlights</b>	
◆	The Governor’s proposed budget increases by 1.5% from the previous biennium due to statewide present law adjustments.

**Funding**

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Livestock Funding by Source of Authority 2015 Biennium Budget - Milk & Egg Program							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$806,516	\$0	\$0	\$806,516	93.4%		
02262 Egg Shielded Grading Program	\$120,098	\$0	\$0	\$120,098	13.9%		
02427 Animal Health	\$686,418	\$0	\$0	\$686,418	79.5%		
Federal Special Total	\$56,980	\$0	\$0	\$56,980	6.6%		
03032 Animal Health Sp. Rev	\$56,980	\$0	\$0	\$56,980	6.6%		
Total All Funds	\$863,496	\$0	\$0	\$863,496	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

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 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	0	0	0	0.00%	369,980	369,980	739,960	85.69%
Statewide PL Adjustments	0	0	0	0.00%	57,288	58,921	116,209	13.46%
Other PL Adjustments	0	0	0	0.00%	2,487	4,840	7,327	0.85%
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>\$429,755</b>	<b>\$433,741</b>	<b>\$863,496</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					77,097					78,293
Vacancy Savings					(15,283)					(15,331)
Inflation/Deflation					(1,260)					(811)
Fixed Costs					(3,266)					(3,230)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$57,288</b>	<b>\$0</b>	<b>\$57,288</b>		<b>\$0</b>	<b>\$58,921</b>	<b>\$0</b>	<b>\$58,921</b>
DP 501 - Milk and Egg Vehicle Lease	0.00	0	2,487	0	2,487	0.00	0	4,840	0	4,840
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$2,487</b>	<b>\$0</b>	<b>\$2,487</b>	<b>0.00</b>	<b>\$0</b>	<b>\$4,840</b>	<b>\$0</b>	<b>\$4,840</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$59,775</b>	<b>\$0</b>	<b>\$59,775</b>	<b>0.00</b>	<b>\$0</b>	<b>\$63,761</b>	<b>\$0</b>	<b>\$63,761</b>

DP 501 - Milk and Egg Vehicle Lease - The executive requests funding to replace one vehicle with a leased vehicle from the DOT motor pool over the biennium. The vehicle is used by milk and egg inspectors traveling over 40,000 miles a year. This request replaces one of five pick-up trucks each year.

<b>LFD COMMENT</b>	Last biennium the legislature provided funding to purchase vehicles. However, the executive would like the department to begin leasing vehicles from the DOT motor pool and has several requests for this funding in several programs. For a discussion, see the Summary section of this agency’s narrative.
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