

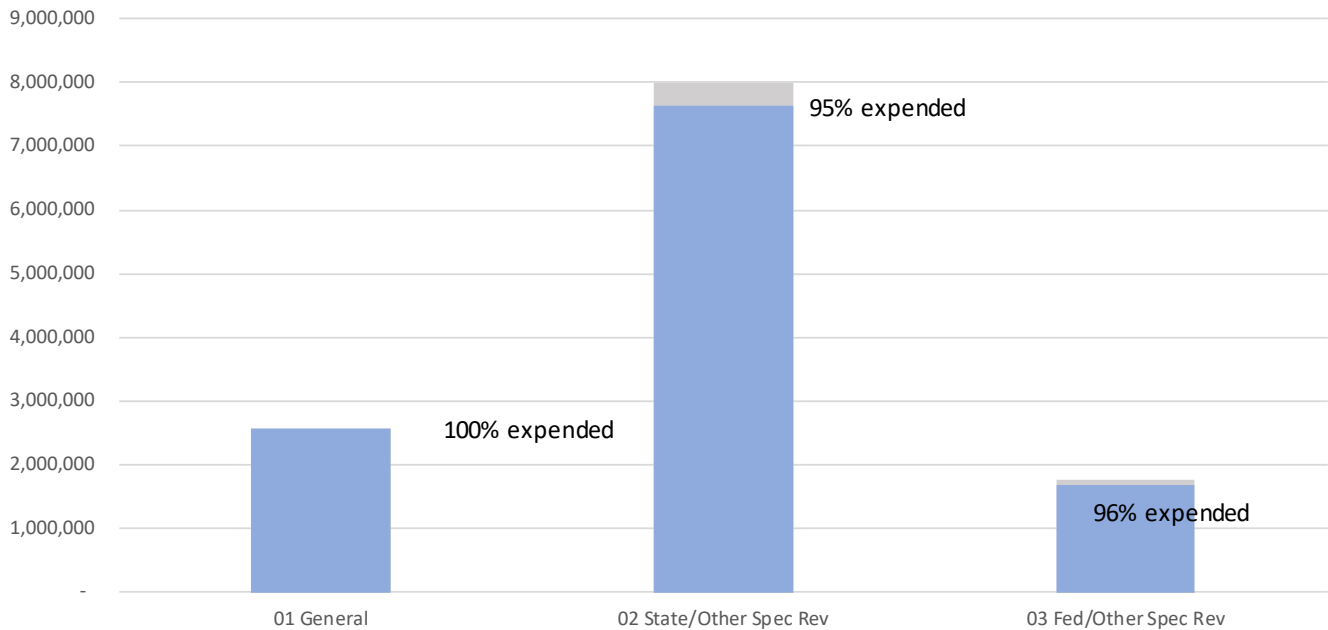
**Department of Livestock** has \$13,652,338 in total authority, \$12,324,235 (90%) is HB 2 authority

### HB 2 Expenditures

**96%** of the agency's total HB2 budget was expended, **94%** is the 5 year average

### Budgeted vs. Expended

by fund type



| Expenditure Account              | Budgeted          | Expended          | % Expended |
|----------------------------------|-------------------|-------------------|------------|
| Personal Services                | 8,654,816         | 8,396,109         | 97%        |
| Operating Expenses               | 3,305,882         | 3,108,971         | 94%        |
| Equipment & Intangible Assets    | 44,574            | 44,573            | 100%       |
| Transfers-out                    | 318,963           | 318,941           | 100%       |
| Agency Program                   | Budgeted          | Expended          | % Expended |
| 01 Centralized Services Division | 2,236,166         | 2,183,612         | 98%        |
| 04 Animal Health Division        | 6,167,827         | 5,788,912         | 94%        |
| 06 Brands Enforcement Division   | 3,920,242         | 3,896,070         | 99%        |
| <b>Total</b>                     | <b>12,324,235</b> | <b>11,868,593</b> | <b>96%</b> |

The Department of Livestock budget is 65.0% supported with state special revenues, with general fund supporting 20.8% of the agency budget. The remainder of the HB 2 budget is from federal sources.

General Fund \$2.6 million budgeted, \$2.6 million expended

The agency expended 96.4% of the general fund appropriation within the Animal Health division for personal services and associated operating expenses. The balance of the general fund budget was expended in the Centralized Services division.

State Special Revenue \$8.0 million budgeted, \$7.6 million expended

Livestock per capita fees support 48.7% of the agency's state special revenue budget. Per capita fees are per-head fees charged on livestock. Fees for lab services, market inspections, licensing, brand recording, STIP earnings, permits and other miscellaneous revenue account for the remaining sources of state special revenue. Most expenditures from state sources are for personal services and associated operating expenses.

Federal Special Revenue \$1.8 million budgeted, \$1.7 million expended

Most federal funds (97.5%) are expended on animal health programs, meat and poultry inspections.

Other Authority

In addition to HB 2, the agency has authority as follows;

- Statutory authority to compensate for livestock loss \$0.7 million
- Budget amendments for federal revenues \$0.5 million
- Carry forward authority \$0.1 million

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The budget was modified by \$580,946.

| Agency Program                  | April Budget      | FYE Modified Budget | Net Modifications |
|---------------------------------|-------------------|---------------------|-------------------|
| 01 Centralized Services Divisio | 1,996,220         | 2,236,166           | 239,946           |
| 04 Animal Health Division       | 6,197,827         | 6,167,827           | (30,000)          |
| 06 Brands Enforcement Divisio   | 3,549,242         | 3,920,242           | 371,000           |
| Expenditure Account             | April Budget      | FYE Modified Budget | Net Modifications |
| Personal Services               | 8,168,326         | 8,654,816           | 486,490           |
| Operating Expenses              | 3,228,564         | 3,305,882           | 77,318            |
| Equipment & Intangible Assets   | 18,918            | 44,574              | 25,656            |
| Transfers-out                   | 327,481           | 318,963             | (8,518)           |
| Fund Type                       | April Budget      | FYE Modified Budget | Net Modifications |
| 01 General                      | 2,562,332         | 2,562,332           | -                 |
| 02 State/Other Spec Rev         | 7,425,021         | 8,005,967           | 580,946           |
| 03 Fed/Other Spec Rev           | 1,755,936         | 1,755,936           | -                 |
| <b>Total</b>                    | <b>11,743,289</b> | <b>12,324,235</b>   | <b>580,946</b>    |

Since April, the agency budget increased by \$580,946.

The 2019 legislature approved a supplemental appropriation of \$580,946 of state special revenue for the Animal Health Division and the Centralized Services Division to cover shortfall in personal services and operating expense. The agency also transferred \$30,000 of state special revenue authority for personal services from the animal health division to centralized services. Other adjustments moved authority between accounting codes decreasing transfers and increasing personal services and operating expenses.