

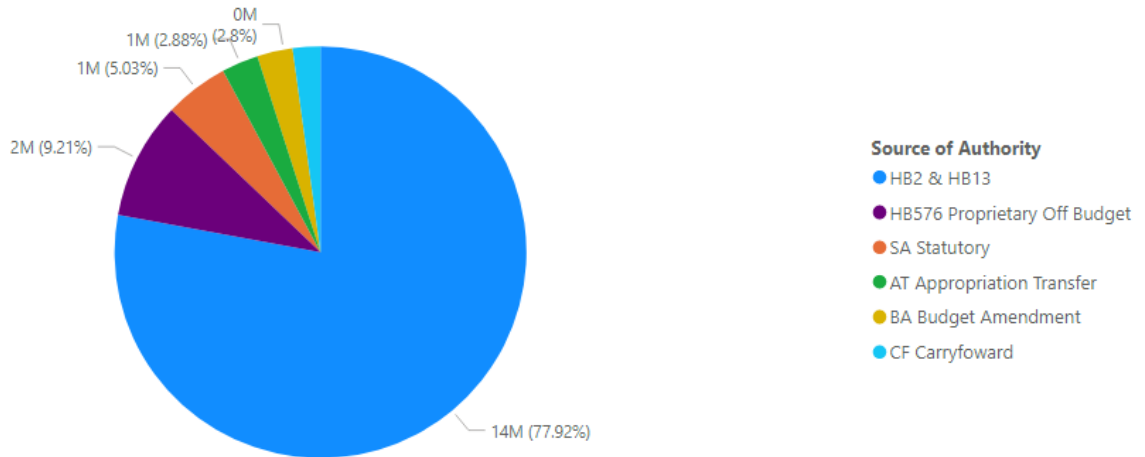
# DEPARTMENT OF LIVESTOCK

## TOTAL APPROPRIATION AUTHORITY

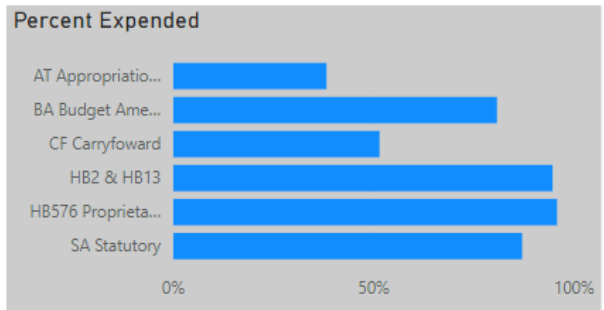
The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 77.9% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Department of Livestock

Total Appropriation Authority



Fiscal Year	2021		
LFD_src_auth_descr	Budget	FYE Expended	Percent Expended
AT Appropriation Transfer	500,000	191,341	38.3%
BA Budget Amendment	486,101	392,835	80.8%
CF Carryforward	377,700	194,583	51.5%
HB2 & HB13	13,546,600	12,829,764	94.7%
HB576 Proprietary Off Budget	1,600,708	1,533,899	95.8%
SA Statutory	874,324	761,572	87.1%
<b>Total</b>	<b>17,385,433</b>	<b>15,903,994</b>	<b>91.5%</b>



## **Appropriation Transfers**

Authority originally budgeted in the Department of Administration totaling \$500,000 was transferred to the Department of Livestock, increasing the budget by 2.9%. HB 10 of the 2019 session authorized \$1.3 million to develop an IT interface system. In FY 2021, the Department of Administration transferred state special revenue to Livestock for this project. The Department of Livestock anticipates completing the project and expending the balance of the HB 10 authorization in the 2023 Biennium.

## **Budget Amendments**

Federal budget authority was increase by \$486,000 in FY 2021. Federal authority for tracking and responding to animal disease accounts for \$359,000 and was 77.4% expended. Authority for wolf livestock loss compensation totaled \$118,000 and was 97.1% expended. The agency also received \$9,000 in federal funding for testing equipment at the milk lab, and at fiscal year end, this funding was unexpended. The agency may negotiate extensions form the federal government to reauthorize the unexpended balance in future biennia.

## **Carryforward**

The agency had \$378,000 in appropriation authority that was continued or carried forward from FY 2020. Most of this funding was state special revenue authority totaling \$315,000, which was derived from livestock per capita tax, livestock inspection fees, and taxes on milk distributors. Other authority includes \$32,000 in federal revenue for supporting meat and poultry inspection and \$30,000 in general fund. The agency expended 51.5% of this funding. The agency may take up to two years to expend carryforward authority. Of the unexpended authority, \$183,000, primarily state special revenue, will be available to the agency in FY 2022.

## **Non-Budgeted Propriety Funding**

The agency has \$1.6 million in proprietary funding for the Montana Veterinary Diagnostic Laboratory. This funding is almost entirely from laboratory fees and supports the operation of the lab. The agency expended \$1.5 million or 98.5% of actual revenues.

## **Statutory Appropriations**

Statutory appropriations for the agency are used to compensate for the loss of livestock to predators. Revenue is statutorily appropriated from the general fund and livestock per capita fees. The agency has expended \$762,000 in FY 2021.

## HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the ending FYE modified budget. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority.

The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

### HB 2 Modifications Department of Livestock

Agency Program	HB2 Budget	FYE Modified Budget	Net Modifications	
01 CENTRALIZED SERVICES DIVISION	2,250,474	2,251,332	858	
04 ANIMAL HEALTH DIVISION	6,968,093	6,968,093	0	
06 BRANDS ENFORCEMENT DIVISION	4,327,175	4,327,175	0	
<b>Total</b>	<b>13,545,742</b>	<b>13,546,600</b>	<b>858</b>	<b>858.00</b>

Expenditure Account	HB2 Budget	FYE Modified Budget	Net Modifications	
61000 Personal Services	9,514,808	9,611,386	96,578	
62000 Operating Expenses	3,601,453	3,577,733	-23,720	
63000 Equipment & Intangible Assets	30,000	30,000	0	
68000 Transfers-out	399,481	327,481	-72,000	

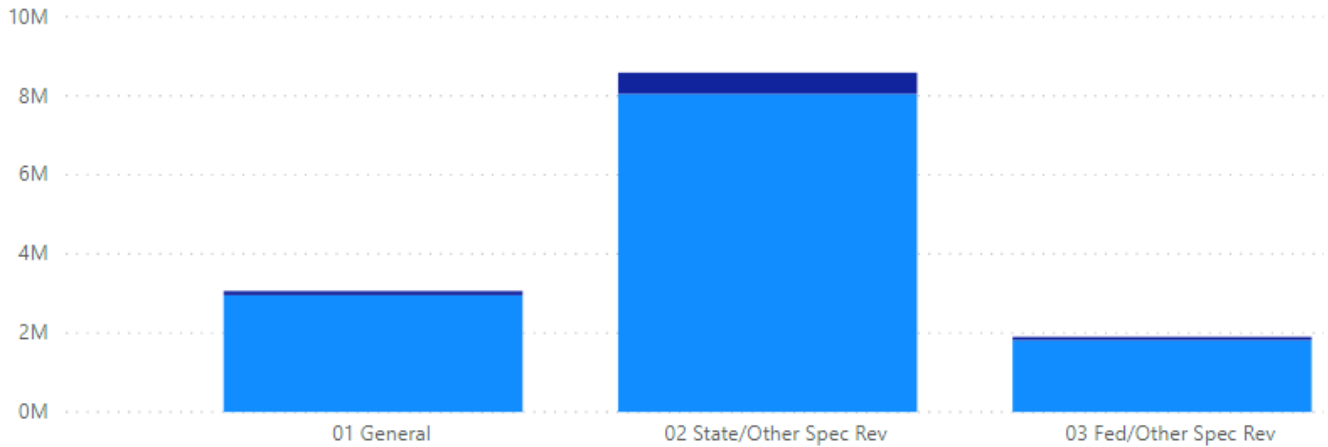
Fund Type	HB2 Budget	FYE Modified Budget	Net Modifications	
01 General	3,060,363	3,060,363	0	
02 State/Other Spec Rev	8,585,328	8,586,186	858	
03 Fed/Other Spec Rev	1,900,051	1,900,051	0	

Modifications to the \$13.5 million HB 2 budget for FY 2021 increased total authority by \$858 for unexpended state special authority for legislative audits budgeted in the first year of the biennium. Changes to the operating plan in the Animal Health Division moved \$95,720 in general fund and state special authority from operating expenses and transfers to personal services to correct an earlier transaction made in error.

## HB 2 APPROPRIATION AUTHORITY

### HB 2 Expenditures

● FYE Expended ● Remaining Budget



Expenditure Account	FYE Modified Budget	FYE Expended	Percent Expended
61000 Personal Services	9,611,386	9,226,691	96.0%
62000 Operating Expenses	3,577,733	3,288,835	91.9%
63000 Equipment & Intangible Assets	30,000		
68000 Transfers-out	327,481	314,239	96.0%

Agency Program	FYE Modified Budget	FYE Expended	Percent Expended
01 CENTRALIZED SERVICES DIVISION	2,251,332	1,872,256	83.2%
04 ANIMAL HEALTH DIVISION	6,968,093	6,676,060	95.8%
06 BRANDS ENFORCEMENT DIVISION	4,327,175	4,281,449	98.9%
<b>Total</b>	<b>13,546,600</b>	<b>12,829,764</b>	<b>94.7%</b>

State special revenue supports 63.4% of the agency's HB 2 budget, general fund 22.6%, and the remaining 14% is from federal revenue. The agency expended 94.7% of the HB 2 budget, slightly higher than the average expenditure rate over the previous three biennia of 94.4%.

### Personal Services

The budget for personal services of \$9.6 million was 96.0% expended, which is 0.2% higher than the average for the three previous biennia.

### Operating Expenses

The budget for operating expenses of \$3.6 million was 91.9% expended, which compares to an average expenditure rate of 93.6% over the three previous biennia. The Centralized Services Division expended only 60% of the \$707,000, primarily state special revenue, budgeted for the administration functions of the agency. The Animal Health and the Brands Enforcement Divisions combined expended 99.8% of the \$2.8 million budgeted for operating expenditures in FY 2021.

### Transfers

Federal revenue of \$327,500 budgeted for animal health programs was 92.6% expended.