

Agency Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	18,877,062	19,214,731	337,669	1.79 %
Operating Expenses	7,160,984	7,775,283	614,299	8.58 %
Equipment & Intangible Assets	253,172	427,000	173,828	68.66 %
Transfers	767,962	798,962	31,000	4.04 %
Total Expenditures	\$27,059,180	\$28,215,976	\$1,156,796	4.28 %
General Fund	6,040,214	6,546,821	506,607	8.39 %
State/Other Special Rev. Funds	17,240,927	17,447,494	206,567	1.20 %
Federal Spec. Rev. Funds	3,778,039	4,221,661	443,622	11.74 %
Total Funds	\$27,059,180	\$28,215,976	\$1,156,796	4.28 %
Total Ongoing	\$26,406,697	\$27,374,188	\$967,491	3.66 %
Total OTO	\$652,483	\$841,788	\$189,305	29.01 %

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Agency Highlights

**Department of Livestock
Major Budget Highlights**

The legislature approved a budget of \$28.2 million, an increase of 4.3% or \$1.2 million when compared to the 2021 biennium appropriation. Legislative adjustments include:

- Statewide present law adjustments for personal services: \$425,300
- One-time-only general fund and federal revenue to support the USDA Cooperative Interstate Shipping program: \$400,000
- One-time-only state special revenue appropriation for a new helicopter for predator control: \$300,000
- General fund appropriation for the expansion of brucellosis surveillance: \$250,000
- One-time-only appropriation of state special revenue for the purchase of equipment in the Animal Health Division: \$127,000
- Animal Health Division leased vehicles: \$63,300
- One-time-only increase of 1.00 FTE in the first year of the biennium to support the decennial brands re-record: \$48,600
- Operating cost adjustments in all programs: \$72,000

Agency Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	132.87	132.87	133.87	132.87
Personal Services	8,989,772	9,393,276	9,483,786	9,590,197	9,624,534
Operating Expenses	3,031,255	3,528,509	3,632,475	3,912,799	3,862,484
Equipment & Intangible Assets	196,686	223,172	30,000	245,000	182,000
Transfers	346,821	368,481	399,481	399,481	399,481
Total Expenditures	\$12,564,534	\$13,513,438	\$13,545,742	\$14,147,477	\$14,068,499
General Fund	2,879,881	2,979,851	3,060,363	3,275,820	3,271,001
State/Other Special Rev. Funds	7,836,828	8,655,599	8,585,328	8,762,958	8,684,536
Federal Spec. Rev. Funds	1,847,825	1,877,988	1,900,051	2,108,699	2,112,962
Total Funds	\$12,564,534	\$13,513,438	\$13,545,742	\$14,147,477	\$14,068,499
Total Ongoing	\$12,238,417	\$13,141,874	\$13,264,823	\$13,697,689	\$13,676,499
Total OTO	\$326,117	\$371,564	\$280,919	\$449,788	\$392,000

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Executive Budget Comparison

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2021	Executive Budget Fiscal 2022	Legislative Budget Fiscal 2022	Leg — Exec. Difference Fiscal 2022	Executive Budget Fiscal 2023	Legislative Budget Fiscal 2023	Leg — Exec. Difference Fiscal 2023	Biennium Difference Fiscal 22-23
FTE	132.87	134.37	133.87	(0.50)	133.37	132.87	(0.50)	(0.50)
Personal Services	9,483,786	9,627,314	9,590,197	(37,117)	9,661,673	9,624,534	(37,139)	(74,256)
Operating Expenses	3,632,475	3,716,972	3,912,799	195,827	3,671,712	3,862,484	190,772	386,599
Equipment & Intangible Assets	30,000	245,000	245,000	0	182,000	182,000	0	0
Grants	0	0	0	0	0	0	0	0
Benefits & Claims	0	0	0	0	0	0	0	0
Transfers	399,481	399,481	399,481	0	399,481	399,481	0	0
Total Costs	\$13,545,742	\$13,988,767	\$14,147,477	\$158,710	\$13,914,866	\$14,068,499	\$153,633	\$312,343
General Fund	3,060,363	3,214,064	3,275,820	61,756	3,206,107	3,271,001	64,894	126,650
State/other Special Rev. Funds	8,585,328	8,767,352	8,762,958	(4,394)	8,696,402	8,684,536	(11,866)	(16,260)
Federal Spec. Rev. Funds	1,900,051	2,007,351	2,108,699	101,348	2,012,357	2,112,962	100,605	201,953
Other	0	0	0	0	0	0	0	0
Total Funds	\$13,545,742	\$13,988,767	\$14,147,477	\$158,710	\$13,914,866	\$14,068,499	\$153,633	\$312,343
Total Ongoing	\$13,264,823	\$13,748,979	\$13,697,689	(\$51,290)	\$13,732,866	\$13,676,499	(\$56,367)	(\$107,657)
Total OTO	\$280,919	\$239,788	\$449,788	\$210,000	\$182,000	\$392,000	\$210,000	\$420,000

The legislature approved total appropriations \$312,343 higher than the executive request, specifically the legislature;

- Approved general fund and federal special revenue appropriation to support the cooperative interstate shipping program: \$400,000
- Did not approve an executive request for appropriation of general fund and federal funds for 0.50 FTE label specialist: \$74,256
- Approved further reductions to fixed cost: \$13,401

Funding

The following table shows adopted agency funding by source of authority.

Total Department of Livestock Funding by Source of Authority 2023 Biennium Budget Request - Department of Livestock						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	6,370,645	176,176	0	0	6,546,821	20.29 %
State Special Total	17,021,882	425,612	0	1,670,000	19,117,494	59.24 %
Federal Special Total	3,981,661	240,000	0	0	4,221,661	13.08 %
Proprietary Total	0	0	2,386,923	0	2,386,923	7.40 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$27,374,188	\$841,788	\$2,386,923	\$1,670,000	\$32,272,899	
Percent - Total All Sources	84.82 %	2.61 %	7.40 %	5.17 %		

The Department of Livestock is funded with general fund, state special revenue, and federal special revenue. General fund supports some administrative functions, the diagnostic lab, and provides matching funds for federal revenue expended on meat and poultry inspections. State special revenue is primarily from taxes and fees assessed to livestock owners. Two state special revenue funds comprise over 85% of all state special revenues in the HB2 budget, the livestock per capita fee, which is assessed on a per animal basis, and fees charged for inspections and brand recording.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	2,910,363	2,910,363	5,820,726	88.91 %	13,264,823	13,264,823	26,529,646	94.02 %
SWPL Adjustments	114,081	125,438	239,519	3.66 %	236,532	213,922	450,454	1.60 %
PL Adjustments	11,300	11,300	22,600	0.35 %	21,300	21,300	42,600	0.15 %
New Proposals	240,076	223,900	463,976	7.09 %	624,822	568,454	1,193,276	4.23 %
Total Budget	\$3,275,820	\$3,271,001	\$6,546,821		\$14,147,477	\$14,068,499	\$28,215,976	

Language and Statutory Authority

There is no language included for the department.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	2,872,183	2,820,255	(51,928)	(1.81)%
Operating Expenses	1,447,207	1,539,153	91,946	6.35 %
Equipment & Intangible Assets	0	300,000	300,000	0.00 %
Transfers	204,962	204,962	0	0.00 %
Total Expenditures	\$4,524,352	\$4,864,370	\$340,018	7.52 %
General Fund	225,967	252,171	26,204	11.60 %
State/Other Special Rev. Funds	4,298,385	4,612,199	313,814	7.30 %
Total Funds	\$4,524,352	\$4,864,370	\$340,018	7.52 %
Total Ongoing	\$4,524,352	\$4,546,542	\$22,190	0.49 %
Total OTO	\$0	\$317,828	\$317,828	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	17.00	17.00	17.00	17.00
Personal Services	1,406,418	1,434,793	1,437,390	1,407,207	1,413,048
Operating Expenses	435,129	736,604	710,603	800,570	738,583
Equipment & Intangible Assets	0	0	0	150,000	150,000
Transfers	98,468	102,481	102,481	102,481	102,481
Total Expenditures	\$1,940,015	\$2,273,878	\$2,250,474	\$2,460,258	\$2,404,112
General Fund	108,022	112,386	113,581	125,015	127,156
State/Other Special Rev. Funds	1,831,993	2,161,492	2,136,893	2,335,243	2,276,956
Total Funds	\$1,940,015	\$2,273,878	\$2,250,474	\$2,460,258	\$2,404,112
Total Ongoing	\$1,940,015	\$2,273,878	\$2,250,474	\$2,302,430	\$2,244,112
Total OTO	\$0	\$0	\$0	\$157,828	\$160,000

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Funding

The program is funded primarily with state special revenue, of which the primary source is fees assessed on each head of

livestock in the state commonly known as the livestock per-capita fund. The Milk Control Bureau and the Milk Control Board are funded from fees charged to producers, distributors, and producer-distributors. General fund supports the activities of the Livestock Loss Board. Statutory appropriations do not require re-authorization by the legislature. The division expends state special revenue that is statutorily appropriated to the agency for livestock loss prevention and livestock loss compensation.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	113,581	113,581	227,162	90.08 %	2,250,474	2,250,474	4,500,948	92.53 %
SWPL Adjustments	2,306	2,275	4,581	1.82 %	40,346	(17,972)	22,374	0.46 %
PL Adjustments	11,300	11,300	22,600	8.96 %	21,300	21,300	42,600	0.88 %
New Proposals	(2,172)	0	(2,172)	(0.86)%	148,138	150,310	298,448	6.14 %
Total Budget	\$125,015	\$127,156	\$252,171		\$2,460,258	\$2,404,112	\$4,864,370	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	2,122	(30,133)	0	(28,011)	0.00	2,196	(26,538)	0	(24,342)
DP 2 - Fixed Costs	0.00	195	72,274	0	72,469	0.00	193	15,430	0	15,623
DP 3 - Inflation Deflation	0.00	0	(26)	0	(26)	0.00	0	(16)	0	(16)
DP 50 - Fixed Cost Reductions	0.00	(11)	(4,075)	0	(4,086)	0.00	(114)	(9,123)	0	(9,237)
DP 101 - Computer Funding Augment (RST/BIEN/OTO)	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
DP 102 - LLB Operations Augment	0.00	11,300	0	0	11,300	0.00	11,300	0	0	11,300
Grand Total All Present Law Adjustments	0.00	\$13,606	\$48,040	\$0	\$61,646	0.00	\$13,575	(\$10,247)	\$0	\$3,328

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms and information technology.

DP 101 - Computer Funding Augment (RST/BIEN/OTO) -

The legislature approved a one-time-only appropriation of state special revenue to replace staff computers. The appropriation would be funded from livestock per-capita fees.

DP 102 - LLB Operations Augment -

The legislature approved an increase in general fund to support ongoing operations of the Livestock Loss Board.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 103 - Helicopter for Predator Control (OTO)	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
DP 105 - NRIS/GIS Fixed Costs	0.00	0	310	0	310	0.00	0	310	0	310
DP 5555 - Reduce GF Budget for State Share Holiday	0.00	(2,172)	0	0	(2,172)	0.00	0	0	0	0
Total	0.00	(\$2,172)	\$150,310	\$0	\$148,138	0.00	\$0	\$150,310	\$0	\$150,310

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 103 - Helicopter for Predator Control (OTO) -

The legislature approved a one-time-only appropriation of state special revenue to purchase a helicopter for predator control. The purchase will be funded from livestock per capita fees.

DP 105 - NRIS/GIS Fixed Costs -

The legislature approved an increase in state special revenue to pay for natural resource information and geographic information services provided by the Montana State Library.

DP 5555 - Reduce GF Budget for State Share Holiday -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets. The proposal is contingent on passage and approval of Senate Bill 110.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	8,839,784	9,293,075	453,291	5.13 %
Operating Expenses	4,342,759	4,905,951	563,192	12.97 %
Equipment & Intangible Assets	253,172	127,000	(126,172)	(49.84)%
Transfers	563,000	594,000	31,000	5.51 %
Total Expenditures	\$13,998,715	\$14,920,026	\$921,311	6.58 %
General Fund	5,814,247	6,294,650	480,403	8.26 %
State/Other Special Rev. Funds	4,406,429	4,403,715	(2,714)	(0.06)%
Federal Spec. Rev. Funds	3,778,039	4,221,661	443,622	11.74 %
Total Funds	\$13,998,715	\$14,920,026	\$921,311	6.58 %
Total Ongoing	\$13,489,143	\$14,444,678	\$955,535	7.08 %
Total OTO	\$509,572	\$475,348	(\$34,224)	(6.72)%

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	62.76	62.76	62.76	62.76
Personal Services	4,309,207	4,428,700	4,411,084	4,612,522	4,680,553
Operating Expenses	1,989,298	2,112,750	2,230,009	2,451,564	2,454,387
Equipment & Intangible Assets	196,686	223,172	30,000	95,000	32,000
Transfers	248,353	266,000	297,000	297,000	297,000
Total Expenditures	\$6,743,544	\$7,030,622	\$6,968,093	\$7,456,086	\$7,463,940
General Fund	2,771,859	2,867,465	2,946,782	3,150,805	3,143,845
State/Other Special Rev. Funds	2,123,860	2,285,169	2,121,260	2,196,582	2,207,133
Federal Spec. Rev. Funds	1,847,825	1,877,988	1,900,051	2,108,699	2,112,962
Total Funds	\$6,743,544	\$7,030,622	\$6,968,093	\$7,456,086	\$7,463,940
Total Ongoing	\$6,445,640	\$6,706,050	\$6,783,093	\$7,212,738	\$7,231,940
Total OTO	\$297,904	\$324,572	\$185,000	\$243,348	\$232,000

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Funding

The Animal Health Division is funded from the general fund, state special revenue, and federal sources. State special revenue is generated from per head livestock tax and fees charged for milk and egg inspection, which are matched with federal funds for meat and poultry inspection and animal health. Non-budgeted proprietary funds are generated from fees for service at the Montana Veterinary Diagnostic Laboratory.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	2,796,782	2,796,782	5,593,564	88.86 %	6,783,093	6,783,093	13,566,186	90.93 %
SWPL Adjustments	111,775	123,163	234,938	3.73 %	244,921	262,703	507,624	3.40 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	242,248	223,900	466,148	7.41 %	428,072	418,144	846,216	5.67 %
Total Budget	\$3,150,805	\$3,143,845	\$6,294,650		\$7,456,086	\$7,463,940	\$14,920,026	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	124,322	54,627	74,141	253,090	0.00	130,075	63,474	75,920	269,469
DP 2 - Fixed Costs	0.00	(5,798)	11,731	1,653	7,586	0.00	(6,053)	11,621	1,396	6,964
DP 3 - Inflation Deflation	0.00	(7,075)	(837)	(7,414)	(15,326)	0.00	(4,437)	(524)	(4,651)	(9,612)
DP 50 - Fixed Cost Reductions	0.00	326	(661)	(94)	(429)	0.00	3,578	(6,870)	(826)	(4,118)
Grand Total All Present Law Adjustments	0.00	\$111,775	\$64,860	\$68,286	\$244,921	0.00	\$123,163	\$67,701	\$71,839	\$262,703

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 401 - DSA Expansion	0.00	125,000	0	0	125,000	0.00	125,000	0	0	125,000
DP 402 - Area Supervisor Leased Vehicle	0.00	0	7,731	0	7,731	0.00	0	8,086	0	8,086
DP 403 - Bison Management Leased Vehicles	0.00	0	0	15,462	15,462	0.00	0	0	16,172	16,172
DP 404 - Sanitarian Leased Vehicle	0.00	0	7,731	0	7,731	0.00	0	8,086	0	8,086
DP 405 - Lab Equipment (OTO)	0.00	70,000	0	0	70,000	0.00	0	0	0	0
DP 406 - Lab Equipment (OTO)	0.00	0	25,000	0	25,000	0.00	0	32,000	0	32,000
DP 407 - MPI Training	0.00	4,900	0	4,900	9,800	0.00	4,900	0	4,900	9,800
DP 409 - MVDL Disposal Services	0.00	0	5,000	0	5,000	0.00	0	5,000	0	5,000
DP 410 - Milk Lab Application Support	0.00	14,000	0	0	14,000	0.00	14,000	0	0	14,000
DP 411 - Cooperative Interstate Shipping Program (RST/OTO)	0.00	80,000	0	120,000	200,000	0.00	80,000	0	120,000	200,000
DP 5555 - Reduce GF Budget for State Share Holiday	0.00	(51,652)	0	0	(51,652)	0.00	0	0	0	0
Total	0.00	\$242,248	\$45,462	\$140,362	\$428,072	0.00	\$223,900	\$53,172	\$141,072	\$418,144

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 401 - DSA Expansion -

The legislature approved an increase in general fund for expansion of Montana's designated surveillance area for brucellosis to Madison and Beaverhead counties.

DP 402 - Area Supervisor Leased Vehicle -

The legislature approved funding for one additional leased vehicle to replace one department-owned area supervisor vehicle. This will be funded with livestock per capita fees.

DP 403 - Bison Management Leased Vehicles -

The legislature approved funding for two additional lease vehicles to replace two department-owned bison management vehicles. This will be funded from federal sources.

DP 404 - Sanitarian Leased Vehicle -

The legislature approved funding for one additional lease vehicle to replace one department-owned sanitarian vehicle. This will be funded with milk and egg inspection fees.

DP 405 - Lab Equipment (OTO) -

The legislature approved a one-time-only appropriation of general fund to purchase lab equipment dedicated to Chronic

Wasting Disease (CWD) sample preparation and testing. Equipment dedicated to (CWD) will help prevent cross contamination in the lab. The legislature directed the funding to come from the Department of Fish Wildlife and Parks.

DP 406 - Lab Equipment (OTO) -

The legislature approved one-time-only state special revenue for new lab equipment in the histology lab. This will be funded from livestock per capita fees.

DP 407 - MPI Training -

The legislature approved general fund to be matched with federal funds to provide necessary training to meat and poultry inspection supervisors and the label specialist.

DP 409 - MVDL Disposal Services -

The legislature approved an appropriation for special chemical waste disposal services needed at the lab on an annual basis. The proposal would be funded from livestock per capita fees.

DP 410 - Milk Lab Application Support -

The legislature approved a general fund appropriation for additional onsite technical support and maintenance fees for the milk lab.

DP 411 - Cooperative Interstate Shipping Program (RST/OTO) -

The legislature approved an increase in general fund and matching federal special revenue to support the United States Department of Agriculture Cooperative Interstate Shipping program. The funding will support expanded levels of inspection and training in the meat and poultry program.

DP 5555 - Reduce GF Budget for State Share Holiday -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets. The proposal is contingent on passage and approval of Senate Bill 110.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	7,165,095	7,101,401	(63,694)	(0.89)%
Operating Expenses	1,371,018	1,330,179	(40,839)	(2.98)%
Total Expenditures	\$8,536,113	\$8,431,580	(\$104,533)	(1.22)%
State/Other Special Rev. Funds	8,536,113	8,431,580	(104,533)	(1.22)%
Total Funds	\$8,536,113	\$8,431,580	(\$104,533)	(1.22)%
Total Ongoing	\$8,393,202	\$8,382,968	(\$10,234)	(0.12)%
Total OTO	\$142,911	\$48,612	(\$94,299)	(65.98)%

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	53.11	53.11	54.11	53.11
Personal Services	3,274,147	3,529,783	3,635,312	3,570,468	3,530,933
Operating Expenses	606,828	679,155	691,863	660,665	669,514
Total Expenditures	\$3,880,975	\$4,208,938	\$4,327,175	\$4,231,133	\$4,200,447
State/Other Special Rev. Funds	3,880,975	4,208,938	4,327,175	4,231,133	4,200,447
Total Funds	\$3,880,975	\$4,208,938	\$4,327,175	\$4,231,133	\$4,200,447
Total Ongoing	\$3,852,762	\$4,161,946	\$4,231,256	\$4,182,521	\$4,200,447
Total OTO	\$28,213	\$46,992	\$95,919	\$48,612	\$0

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Funding

The program is funded with revenue generated from fee charged for brand recording and market and local inspections as well as fees charged to stockowners on each head of livestock commonly referred to as per-capita fees.

Program Budget Summary by Category

Budget Summary by Category									
Budget Item	-----General Fund-----				-----Total Funds-----				
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	
2021 Base Budget	0	0	0	0.00 %	4,231,256	4,231,256	8,462,512	100.37 %	
SWPL Adjustments	0	0	0	0.00 %	(48,735)	(30,809)	(79,544)	(0.94)%	
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %	
New Proposals	0	0	0	0.00 %	48,612	0	48,612	0.58 %	
Total Budget	\$0	\$0	\$0		\$4,231,133	\$4,200,447	\$8,431,580		

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(26,987)	0	(26,987)	0.00	0	(17,910)	0	(17,910)
DP 2 - Fixed Costs	0.00	0	(6,073)	0	(6,073)	0.00	0	(6,981)	0	(6,981)
DP 3 - Inflation Deflation	0.00	0	(16,017)	0	(16,017)	0.00	0	(10,045)	0	(10,045)
DP 50 - Fixed Cost Reductions	0.00	0	342	0	342	0.00	0	4,127	0	4,127
Grand Total All Present Law Adjustments	0.00	\$0	(\$48,735)	\$0	(\$48,735)	0.00	\$0	(\$30,809)	\$0	(\$30,809)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - Fixed Cost Reductions -

The legislature adjusted fixed costs for warehouses, storage rooms and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 601 - Additional Brands Rerecord Staff (OTO)	1.00	0	48,612	0	48,612	0.00	0	0	0	0
Total	1.00	\$0	\$48,612	\$0	\$48,612	0.00	\$0	\$0	\$0	\$0

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 601 - Additional Brands Rerecord Staff (OTO) -

The legislature approved a one-time-only increase of 1.00 FTE and state special revenue for temporary employees required for the decennial brands re-record. This will be funded with livestock per capita fees.