

Program Budget Comparison

The following table summarizes the total legislative 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	13.50	13.50	15.50	15.50	13.50	15.50	2.00	14.81%
Personal Services	613,170	804,387	957,044	956,146	1,417,557	1,913,190	495,633	34.96%
Operating Expenses	760,180	715,128	981,743	981,058	1,475,308	1,962,801	487,493	33.04%
Equipment & Intangible Assets	0	38,831	0	0	38,831	0	(38,831)	(100.00%)
Total Costs	\$1,373,350	\$1,558,346	\$1,938,787	\$1,937,204	\$2,931,696	\$3,875,991	\$944,295	32.21%
General Fund	0	0	506,615	506,413	0	1,013,028	1,013,028	n/a
State Special	643,558	713,838	688,818	688,805	1,357,396	1,377,623	20,227	1.49%
Federal Special	729,792	844,508	743,354	741,986	1,574,300	1,485,340	(88,960)	(5.65%)
Total Funds	\$1,373,350	\$1,558,346	\$1,938,787	\$1,937,204	\$2,931,696	\$3,875,991	\$944,295	32.21%

Program Description

The Animal Health Division (State Veterinarian Office) provides diagnosis, prevention, control, and eradication of animal diseases, including those in bison and alternative livestock animals. The program cooperates with the Departments of Public Health and Human Services and Fish, Wildlife and Parks and the US Department of Agriculture to protect human health from animal diseases transmissible to humans. Sanitary standards are supervised for animal concentration points, such as auction markets, and certain animal product processing facilities, such as rendering plants. The Rabies Control Unit protects public and animal health from rabies by monitoring new rabies infections and enforcing quarantines.

Program Highlights

Animal Health Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The legislatively approved budget increases by 32.2% from the previous biennium due primarily to: <ul style="list-style-type: none"> • Statewide present law adjustments • \$0.5 million general fund each year of the biennium for brucellosis testing, including a veterinarian and a compliance specialist

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Livestock Funding by Source of Authority 2015 Biennium Budget - Animal Health Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$1,013,028	\$0	\$0	\$1,013,028	26.1%		
State Special Total	\$1,377,623	\$0	\$0	\$1,377,623	35.5%		
02426 Lvstk Per Capita	\$1,299,735	\$0	\$0	\$1,299,735	33.5%		
02427 Animal Health	\$77,888	\$0	\$0	\$77,888	2.0%		
Federal Special Total	\$1,485,340	\$0	\$0	\$1,485,340	38.3%		
03427 Bison Trap Funds	\$1,485,340	\$0	\$0	\$1,485,340	38.3%		
Total All Funds	\$3,875,991	\$0	\$0	\$3,875,991	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The program is predominantly funded with state special revenue from the per capita fund to support disease control, import/export activities, and alternative livestock activities. Federal funds support bison operations and the Greater Yellowstone Interagency Brucellosis Committee (GYIBC) research and cooperative efforts. General fund supports brucellosis activities for the 2015 biennium.

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%	1,373,350	1,373,350	2,746,700	70.86%
Statewide PL Adjustments	0	0	0	0.00%	204,306	203,225	407,531	10.51%
Other PL Adjustments	0	0	0	0.00%	(145,484)	(145,784)	(291,268)	(7.51%)
New Proposals	506,615	506,413	1,013,028	100.00%	506,615	506,413	1,013,028	26.14%
Total Budget	\$506,615	\$506,413	\$1,013,028		\$1,938,787	\$1,937,204	\$3,875,991	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

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					244,744					244,018
Vacancy Savings					(34,317)					(34,287)
Inflation/Deflation					(2,106)					(1,150)
Fixed Costs					(4,015)					(5,356)
Total Statewide Present Law Adjustments		\$0	\$42,773	\$161,533	\$204,306		\$0	\$42,827	\$160,398	\$203,225
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(42,773)	(161,533)	(204,306)	0.00	0	(42,827)	(160,398)	(203,225)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	46,578	163,849	210,427	0.00	0	46,170	163,561	209,731
DP 52 - Adjustment for Statewide Operations	0.00	0	(3,805)	(2,316)	(6,121)	0.00	0	(3,343)	(3,163)	(6,506)
DP 403 - Vehicle Lease -Animal Health Division	0.00	0	2,487	0	2,487	0.00	0	2,420	0	2,420
DP 404 - Cattle Health (Bison) Fund Reduction	0.00	0	0	(147,971)	(147,971)	0.00	0	0	(148,204)	(148,204)
Total Other Present Law Adjustments	0.00	\$0	\$2,487	(\$147,971)	(\$145,484)	0.00	\$0	\$2,420	(\$148,204)	(\$145,784)
Grand Total All Present Law Adjustments	0.00	\$0	\$45,260	\$13,562	\$58,822	0.00	\$0	\$45,247	\$12,194	\$57,441

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 403 - Vehicle Lease -Animal Health Division - The legislature approved per capita fee funding to replace one vehicle with a leased vehicle from the DOT motor pool over the biennium. The vehicle is used by animal health inspectors traveling over 40,000 miles a year investigating animal disease and import violations.

DP 404 - Cattle Health (Bison) Fund Reduction - The legislature approved reducing cattle health (bison) federal funds to the amount anticipated to be received, or \$716,000. The reduction will have an impact on contracts with the Department of Fish, Wildlife, and Parks that do brucellosis testing

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 401 - DSA Vet and Compliance Specialist (OTO)											
04	2.00	133,447	0	0	133,447	2.00	133,245	0	0	133,245	
DP 402 - DSA Brucellosis Testing (OTO)											
04	0.00	373,168	0	0	373,168	0.00	373,168	0	0	373,168	
Total	2.00	\$506,615	\$0	\$0	\$506,615	2.00	\$506,413	\$0	\$0	\$506,413	

DP 401 - DSA Vet and Compliance Specialist OTO - The legislature approved general fund for a veterinarian and a compliance specialist for the Designated Surveillance Area (DSA) for brucellosis control in Montana.

DP 402 - DSA Brucellosis Testing (OTO) - The legislature approved general fund for brucellosis surveillance to maintain brucellosis free status in Montana. The cost per test is estimated at \$9.89 and an estimated 37,731 cattle tested for a total anticipated cost of \$373,168 each year. The DSA has expanded over this last biennium and covers approximately 6,000 square miles, including parts of Park, Gallatin, Madison, and Beaverhead counties.