

Montana Department of Livestock

2017 Biennium Budgets as reflected in the Fiscal Report, June 2015

	 House Bill 2					LRBP	Statutory Approp	Total
Division	FTE	General Fund		State Special Revenue		Federal Special	transfer from Gen'l Fund		
<i>Centralized Services</i>	37.00		Per Capita	Other		Animal Health			
				Milk Assessments					
		\$ 190,250	\$ 3,287,669		\$ 359,906				
Predatory Animal State Special Revenue							\$ 700,000		
Livestock Loss Board							\$ 400,000		
Milk Control Bureau/Board of Milk Control									
Total Centralized Services with Statutory Appropriations								\$ 4,937,825	
	 House Bill 2					LRBP	Statutory App.	
<i>Diagnostic Laboratory Program</i>	FTE	General Fund		State Special Revenue		Federal Special	transfer from Gen'l Fund		
	43.02		Per Capita	Other					
				Milk/Egg Inspection Fees		Animal Health			
		\$1,771,746	\$ 478,363		\$ 224,244	\$ 1,689,114	\$ 119,012		
Total Diagnostic Laboratory								\$ 4,282,479	
	 House Bill 2					LRBP	Statutory App.	
<i>Animal Health Division</i>	FTE	General Fund		State Special Revenue		Federal Special	transfer from Gen'l Fund		
	27.00		Per Capita	Other		Animal Health			
		\$1,600,877	\$1,394,836			\$ 1,897,274			
Total Animal Health Division								\$ 4,892,987	
	 House Bill 2					LRBP	Statutory App.	
<i>Brands Enforcement Division</i>	FTE	General Fund		State Special Revenue		Federal Special	transfer from Gen'l Fund		
	80.16		Per Capita	Other		Animal Health			
				Inspection/Control					
			\$3,964,620		\$ 3,237,740				
Total Brands Enforcement Division								\$ 7,202,360	
	 House Bill 2					LRBP	Statutory App.	
<i>Milk and Egg Program</i>	FTE	General Fund		State Special Revenue		Federal Special	transfer from Gen'l Fund		
	14.0		Per Capita	Other		Animal Health			
				Grading Fees	Milk/Egg Inspection				
				\$334,754	\$ 906,298	\$ 42,682			
Total Milk and Egg Program								\$ 1,283,734	
	 House Bill 2					LRBP	Statutory App.	
<i>Meat and Poultry Inspection Program*</i>	FTE	General Fund		State Special Revenue		Federal Special	transfer from Gen'l Fund		
	41.0		Per Capita	Other		Animal Health			
		\$1,652,540				\$ 11,436	\$ 1,490,588		
Total Meat and Poultry Inspection Program								\$ 3,154,564	
	 House Bill 2					LRBP	Statutory App.	
Department of Livestock Total**	FTE	General Fund	Per Capita	State Special Revenue		Federal Special	LRBP	Statutory App.	
	242.18	\$5,215,413	\$9,125,488	Other***		Animal Health	transfer from Gen'l Fund		
			\$ 5,062,942		\$ 1,700,550	\$ 3,549,556	\$ 1,100,000	\$ 25,753,949	

*U.S. Department of Agriculture requirements say the Meat and Poultry Inspection Program must match federal funds with state funds 50-50.

**The total reflected on p. C-108 of the Legislative Fiscal Report is \$24,653,949, which is this total minus the \$1.1 million statutory appropriation.

***Other refers to Milk/Egg Inspection Fees, Inspection/Control Fees, Grading Fees, and Milk Assessments.