EXHIBIT 1
DATE 1/28/07
HB

Department of Livestock
Condition of Animal Health Fund and Per Capita Fund without proposed transfer

	Animal Health Fund		Per Capita	
Item	FY 2010 Exec Budget	FY 2011 Exec Budget	FY 2010 Exec Budget	FY 2011 Exec Budget
Beginning Fund Balance	($224,543)	($576,621)	$2,764,652	$3,074,561
Adjustment to Fund Balance				
Revenue				
Fees, Licenses, Taxes	1,378,995	1,420,365	4,051,731	4,221,622
Transfers	0	0	80,000	80,000
Other	45,550	47,250	60,000	60,000
Total Revenue	1,424,545	1,467,615	4,191,731	4,361,622
Expenditures by Program				
Centralized Services	0	0	1,633,731	1,582,861
Diagnostic Lab	1,421,326	1,497,584	107,695	81,210
Animal Health	34,517	31,732	1,073,510	1,360,628
Milk & Egg	314,367	318,939	0	0
Meat & Poultry Inspection	6,413	6,407	0	0
Brands Enforcement	0	0	1,066,886	1,065,365
Total Expenditures	1,776,623	1,854,662	3,881,822	4,090,064
Ending Fund Balance	($576,621)	($963,668)	$3,074,561	$3,346,119

Figure B
Department of Livestock
Impact of Proposed Fund Switch - DP 312

	Animal Health Fund		Per Capita	
	FY 2010 Exec Budget	FY 2011 Exec Budget	FY 2010 Exec Budget	FY 2011 Exec Budget
Preliminary Fund Balance	($576,621)	($963,668)	$3,074,561	$3,346,119
Funding Switch	327,888	417,522	(327,888)	(417,522)
Ending Fund Balance	($248,733)	($546,146)	$2,746,673	$2,928,597

Figure C
Department of Livestock
Potential Fund Switch

	Animal Health Fund		Per Capita	
	FY 2010 Exec Budget	FY 2011 Exec Budget	FY 2010 Exec Budget	FY 2011 Exec Budget
Preliminary Fund Balance	($576,621)	($963,668)	$3,074,561	$3,346,119
Funding Switch	576,621	963,668	(576,621)	(963,668)
Ending Fund Balance	$0	$0	$2,497,940	$2,382,451

Department of Livestock

5603 Department Of Livestock — **All Programs**
Legislative Budget Comparison Table — **All SubPrograms**

L01 Budget Version Budget Item	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Personal Services	6,082,816	7,115,362	6,562,654	6,580,509	13,198,178	13,143,163	(55,015)	-0.4%
Operating Expenses	3,142,130	2,916,152	3,201,574	3,164,468	6,058,282	6,366,042	307,760	5.1%
Equipment & Intangible Assets	70,052	107,513	70,052	70,052	177,565	140,104	(37,461)	-21.1%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	163,800	-	-	163,800	-	(163,800)	-100.0%
Total Costs	**9,294,998**	**10,302,827**	**9,834,280**	**9,815,029**	**19,597,825**	**19,649,309**	**51,484**	**0.3%**
General Fund	1,065,499	1,162,620	1,094,667	1,096,655	2,228,119	2,191,322	(36,797)	-1.7%
State/other Special Rev. Funds	6,781,645	7,507,746	7,227,656	7,201,096	14,289,391	14,428,752	139,361	1.0%
Federal Spec. Rev. Funds	1,447,854	1,632,461	1,511,957	1,517,278	3,080,315	3,029,235	(51,080)	-1.7%
Total Funds	**9,294,998**	**10,302,827**	**9,834,280**	**9,815,029**	**19,597,825**	**19,649,309**	**51,484**	**0.3%**

Department of Livestock

5603 Department Of Livestock
Legislative Budget Reconciliation

All Programs
All SubPrograms

	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Legislative Budget						
FY 2008 Base	1,065,499	1,065,499	2,130,998	9,294,998	9,294,998	18,589,996
Statewide Present Law Adjustments	53,546	55,796	109,342	786,767	774,694	1,561,461
Other Present Law Adjustments	(394)	(451)	(845)	(40,472)	(46,454)	(86,926)
New Proposals	(23,984)	(24,189)	(48,173)	(207,013)	(208,209)	(415,222)
Current Legislative Budget	**1,094,667**	**1,096,655**	**2,191,322**	**9,834,280**	**9,815,029**	**19,649,309**
Revised Budget Assuming Remaining DP's	**1,386,804**	**1,136,239**	**2,523,043**	**11,026,804**	**11,242,307**	**22,269,111**
Decision Packages Without Action as of 1/28/2009						
PL00101 Department P.C. Replacements	-	-	-	9,177	9,177	18,354
PL00102 I.T. Staff Training - OTO	-	-	-	11,500	-	11,500
PL00103 Board of Livestock Per Diem	-	-	-	3,950	3,950	7,900
PL00104 Out of State Travel Ex. Officer	-	-	-	3,021	3,021	6,042
PL00105 Board of Horse Racing Per Diem	-	-	-	900	900	1,800
PL00106 Milk Control Board Per Diem	-	-	-	700	700	1,400
PL00107 Milk Control Board Contract Attorney	-	-	-	22,650	22,650	45,300
PL00108 Predator Control - Base Adjustment	-	-	-	(7,369)	(7,369)	(14,738)
PL00109 Per Diem-Livestock Loss Reduction Mitigation Board	900	900	1,800	900	900	1,800
PL00301 Diagnostic Lab Increase GF	2,099	8,896	10,995	2,099	8,896	10,995
PL00302 Lab Novell Server- RST/OTO	-	-	-	13,250	-	13,250
PL00303 Lab Recharges	-	-	-	4,458	8,298	12,756
PL00304 Lab Supplies	-	-	-	131,672	214,734	346,406
PL00305 Lab Maintenance Contract	-	-	-	5,488	8,488	13,976
PL00307 Milk Lab Incubator-OTO	-	-	-	1,442	-	1,442
PL00308 Storage Container-OTO	-	-	-	3,200	-	3,200
PL00309 Air conditioning - Lab Server-OTO	-	-	-	7,500	-	7,500
PL00310 Lab Overtime	-	-	-	1,730	1,730	3,460
PL00311 Out of State Travel -Lab	-	-	-	4,454	4,454	8,908
PL00403 Animal Health - Vehicle Replacements - OTO	-	-	-	26,000	26,000	52,000
PL00405 Animal Health - Out of State Travel	-	-	-	1,874	1,874	3,748
PL00406 Animal Health - Overtime	-	-	-	1,402	1,402	2,804
PL00501 Milk & Egg Bureau Vehicle Replacement - OTO	-	-	-	26,000	26,000	52,000
PL00502 Milk & Egg - Out of State Travel	-	-	-	2,181	5,941	8,122
PL00602 Brands - Vehicle Replacement - OTO	-	-	-	87,726	87,726	175,452
PL00603 Brands - Firearm Replacement - OTO	-	-	-	15,000	-	15,000
PL00605 Brands - Overtime	-	-	-	80,523	80,523	161,046
PL00606 Brands - Out of State Travel	-	-	-	6,947	6,947	13,894
PL01001 Meat Inspection - Computers-OTO	8,750	8,750	17,500	17,500	17,500	35,000
PL01002 Meat Inspection - Lab Sampling	1,388	1,388	2,776	2,776	2,776	5,552
PL01003 Meat Inspecition - Out of State Travel	1,573	1,573	3,146	3,147	3,147	6,294
PL01004 PHPCIS - Maintenance Contracts & Service	6,977	6,977	13,954	13,953	13,953	27,906
Present Law Total	**21,687**	**28,484**	**50,171**	**505,751**	**554,318**	**1,060,069**
NP00110 Database Hosting	-	-	-	7,040	7,040	14,080
NP00312 Lab Funding Shortfall	-	-	-	-	-	-
NP00313 Lab Molecular Technologist - FTE	-	-	-	46,098	46,121	92,219
NP00314 Remodel PCR Area - OTO	-	-	-	17,500	-	17,500
NP00315 Brucellosis Herd Plan	-	-	-	26,853	26,865	53,718
NP00404 Bison Federal Funds	-	-	-	(135,132)	(135,153)	(270,285)
NP00407 Animal Health System Development - OTO/Bien	98,100	-	98,100	98,100	-	98,100
NP00408 Animal Health - Administrative Support	-	-	-	34,517	31,732	66,249
NP00409 Brucellosis Herd Plan	-	-	-	419,447	705,274	1,124,721
NP00503 Milk & Egg Funding Switch	-	-	-	-	-	-
NP00601 Brands - Ten Year Rerecord - OTO	-	-	-	-	179,981	179,981
NP00604 Brands - System Upgrade - OTO/Bien	172,350	11,100	183,450	172,350	11,100	183,450
New Proposal Total	**270,450**	**11,100**	**281,550**	**686,773**	**872,960**	**1,559,733**
Total All Decision Packages	**292,137**	**39,584**	**331,721**	**1,192,524**	**1,427,278**	**2,619,802**

Department of Livestock

5603 Department Of Livestock — **All Programs** / **All SubPrograms**

Legislative Budget Actions as of 1/28/2009 Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL07101 Fuel Inflation Reduction	(394)	(451)	(845)	(40,472)	(46,454)	(86,926)
Present Law Total	**(394)**	**(451)**	**(845)**	**(40,472)**	**(46,454)**	**(86,926)**
NP06101 Fixed Cost Workers Comp Management Program Allocat	1,080	936	2,016	4,695	4,071	8,766
NP08101 Increase Vacancy Savings to 7%	(25,064)	(25,125)	(50,189)	(211,708)	(212,280)	(423,988)
New Proposal Total	**(23,984)**	**(24,189)**	**(48,173)**	**(207,013)**	**(208,209)**	**(415,222)**
Total All Decision Packages	**(24,378)**	**(24,640)**	**(49,018)**	**(247,485)**	**(254,663)**	**(502,148)**