

**Proposed Budget - Agency Level**

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Department: 5603 DEPARTMENT OF LIVESTOCK  
 Version: 2015-5603-I-90  
 Bill No: ALL BILLS

**Program:** DEPARTMENT OF LIVESTOCK

**Reporting Level:** 5603-00-00-00-00-00

Budget Item	Base Budget 2012	PL Base Adjustment 2014	New Proposals 2014	Total Budget 2014	PL Base Adjustment 2015	New Proposals 2015	Total Budget 2015	Biennial Budget 2014 - 2015
FTE	140.75	(1.25)	1.97	141.47	(1.25)	1.97	141.47	141.47
Personal Services	\$6,855,799	\$363,377	(\$47,981)	\$7,171,195	\$368,242	(\$48,236)	\$7,175,805	\$14,347,000
Operating Costs	\$3,942,250	(\$779,066)	\$322,766	\$3,485,950	(\$825,339)	\$319,315	\$3,436,226	\$6,922,176
Equipment & Intangibles	\$7,149	\$0	\$0	\$7,149	\$0	\$0	\$7,149	\$14,298
Benefits & Claims	\$87,773	\$112,227	\$0	\$200,000	\$112,227	\$0	\$200,000	\$400,000
Transfers	\$75,997	\$0	\$0	\$75,997	\$0	\$0	\$75,997	\$151,994
Debt Service	\$24,842	\$0	\$0	\$24,842	\$0	\$0	\$24,842	\$49,684
<b>Total Costs:</b>	<b>\$10,993,810</b>	<b>(\$303,462)</b>	<b>\$274,785</b>	<b>\$10,965,133</b>	<b>(\$344,870)</b>	<b>\$271,079</b>	<b>\$10,920,019</b>	<b>\$21,885,152</b>
General Fund	\$986,083	\$13,779	\$508,121	\$1,507,983	\$3,584	\$507,908	\$1,497,575	\$3,005,558
State/Other Special	\$8,641,992	(\$345,368)	(\$236,353)	\$8,060,271	(\$370,281)	(\$239,835)	\$8,031,876	\$16,092,147
Federal Special	\$1,365,735	\$28,127	\$3,017	\$1,396,879	\$21,827	\$3,006	\$1,390,568	\$2,787,447
<b>Total Funds:</b>	<b>\$10,993,810</b>	<b>(\$303,462)</b>	<b>\$274,785</b>	<b>\$10,965,133</b>	<b>(\$344,870)</b>	<b>\$271,079</b>	<b>\$10,920,019</b>	<b>\$21,885,152</b>

Economic Affairs Interim Committee  
 July 14, 2014  
**EXHIBIT 4**

## Funding Percentages - Agency Level

Department: 5603 DEPARTMENT OF LIVESTOCK  
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 Bill No: ALL BILLS

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Funding	2012 Base Budget		2014 Adjusted Base		2014 Budget Request		2015 Adjusted Base		2015 Budget Request	
	Amt.	Pct.	Amt.	Pct.	Amt.	Pct.	Amt.	Pct.	Amt.	Pct.
01100 General Fund	\$986,083	8.97%	\$972,650	8.55%	\$1,507,983	13.75%	\$974,180	8.59%	\$1,497,575	13.71%
<b>Subtotal by Fund Type</b>	<b>\$986,083</b>	<b>8.97%</b>	<b>\$972,650</b>	<b>8.55%</b>	<b>\$1,507,983</b>	<b>13.75%</b>	<b>\$974,180</b>	<b>8.59%</b>	<b>\$1,497,575</b>	<b>13.71%</b>
02029 Board Of Horse Racing	\$265,425	2.41%	\$356,070	3.13%	\$0	0.00%	\$355,854	3.14%	\$0	0.00%
02063 BOHR SIMULCAST	\$495,093	4.50%	\$495,093	4.35%	\$0	0.00%	\$495,093	4.37%	\$0	0.00%
02117 Predatory Animal SSR	\$350,000	3.18%	\$350,000	3.08%	\$350,000	3.19%	\$350,000	3.09%	\$350,000	3.21%
02124 LLBM Restriced	\$87,773	0.80%	\$87,773	0.77%	\$200,000	1.82%	\$87,773	0.77%	\$200,000	1.83%
02262 Egg Shielded Grading Program	\$60,049	0.55%	\$60,049	0.53%	\$60,049	0.55%	\$60,049	0.53%	\$60,049	0.55%
02425 Inspection and Control	\$2,100,786	19.11%	\$1,606,136	14.12%	\$1,667,269	15.21%	\$1,653,241	14.58%	\$1,718,899	15.74%
02426 Lvstk Per Capita	\$3,654,426	33.24%	\$4,266,953	37.52%	\$4,214,854	38.44%	\$4,165,625	36.73%	\$4,029,403	36.90%
02427 Animal Health	\$1,412,302	12.85%	\$1,439,621	12.66%	\$1,360,879	12.41%	\$1,461,341	12.88%	\$1,466,181	13.43%
02817 Milk Control Bureau	\$216,138	1.97%	\$207,220	1.82%	\$207,220	1.89%	\$207,344	1.83%	\$207,344	1.90%
<b>Subtotal by Fund Type</b>	<b>\$8,641,992</b>	<b>78.61%</b>	<b>\$8,868,915</b>	<b>77.99%</b>	<b>\$8,060,271</b>	<b>73.51%</b>	<b>\$8,836,320</b>	<b>77.91%</b>	<b>\$8,031,876</b>	<b>73.55%</b>
03032 Animal Health Sp. Rev	\$28,490	0.26%	\$28,490	0.25%	\$28,490	0.26%	\$28,490	0.25%	\$28,490	0.26%
03209 Meat/Poultry Inspection Sp Rev	\$607,453	5.53%	\$611,132	5.37%	\$625,035	5.70%	\$612,925	5.40%	\$620,092	5.68%
03427 Bison Trap Funds	\$729,792	6.64%	\$891,325	7.84%	\$743,354	6.78%	\$890,190	7.85%	\$741,986	6.79%
<b>Subtotal by Fund Type</b>	<b>\$1,365,735</b>	<b>12.42%</b>	<b>\$1,530,947</b>	<b>13.46%</b>	<b>\$1,396,879</b>	<b>12.74%</b>	<b>\$1,531,605</b>	<b>13.50%</b>	<b>\$1,390,568</b>	<b>12.73%</b>
<b>Total Funding</b>	<b>\$10,993,810</b>	<b>100.00%</b>	<b>\$11,372,512</b>	<b>100.00%</b>	<b>\$10,965,133</b>	<b>100.00%</b>	<b>\$11,342,105</b>	<b>100.00%</b>	<b>\$10,920,019</b>	<b>100.00%</b>

**Proposed Budget - Program Level**

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Department: 5603 DEPARTMENT OF LIVESTOCK  
 Version: 2015-5603-I-90  
 Bill No: ALL BILLS

<b>Program:</b> CENTRALIZED SERVICES PROGRAM	<b>Reporting Level:</b> 5603-01-00-00-00-00
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Budget Item	Base Budget 2012	PL Base Adjustment 2014	New Proposals 2014	Total Budget 2014	PL Base Adjustment 2015	New Proposals 2015	Total Budget 2015	Biennial Budget 2014 - 2015
FTE	20.78	(1.25)	(1.03)	18.50	(1.25)	(1.03)	18.50	18.50
Personal Services	\$1,138,874	(\$4,522)	(\$184,853)	\$949,499	(\$5,094)	(\$184,835)	\$948,945	\$1,898,444
Operating Costs	\$1,494,965	(\$614,738)	\$0	\$880,227	(\$662,977)	\$0	\$831,988	\$1,712,215
Equipment & Intangibles	\$7,149	\$0	\$0	\$7,149	\$0	\$0	\$7,149	\$14,298
Benefits & Claims	\$87,773	\$112,227	\$0	\$200,000	\$112,227	\$0	\$200,000	\$400,000
Transfers	\$75,997	\$0	\$0	\$75,997	\$0	\$0	\$75,997	\$151,994
<b>Total Costs:</b>	<b>\$2,804,758</b>	<b>(\$507,033)</b>	<b>(\$184,853)</b>	<b>\$2,112,872</b>	<b>(\$555,844)</b>	<b>(\$184,835)</b>	<b>\$2,064,079</b>	<b>\$4,176,951</b>
General Fund	\$67,374	\$17,703	\$0	\$85,077	\$12,980	\$0	\$80,354	\$165,431
State/Other Special	\$2,737,384	(\$524,736)	(\$184,853)	\$2,027,795	(\$568,824)	(\$184,835)	\$1,983,725	\$4,011,520
<b>Total Funds:</b>	<b>\$2,804,758</b>	<b>(\$507,033)</b>	<b>(\$184,853)</b>	<b>\$2,112,872</b>	<b>(\$555,844)</b>	<b>(\$184,835)</b>	<b>\$2,064,079</b>	<b>\$4,176,951</b>

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Department: 5603 DEPARTMENT OF LIVESTOCK  
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<b>Program:</b> DIAGNOSTIC LABORATORY PROGRAM	<b>Reporting Level:</b> 5603-03-00-00-00-00
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Budget Item	Base Budget 2012	PL Base Adjustment 2014	New Proposals 2014	Total Budget 2014	PL Base Adjustment 2015	New Proposals 2015	Total Budget 2015	Biennial Budget 2014 - 2015
FTE	21.76	0.00	0.00	21.76	0.00	0.00	21.76	21.76
Personal Services	\$1,147,130	\$49,362	\$0	\$1,196,492	\$51,342	\$0	\$1,198,472	\$2,394,964
Operating Costs	\$793,588	(\$8,922)	(\$51,500)	\$733,166	(\$7,362)	(\$55,000)	\$731,226	\$1,464,392
Equipment & Intangibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$24,842	\$0	\$0	\$24,842	\$0	\$0	\$24,842	\$49,684
<b>Total Costs:</b>	\$1,965,560	\$40,440	(\$51,500)	\$1,954,500	\$43,980	(\$55,000)	\$1,954,540	\$3,909,040
General Fund	\$302,657	(\$12,833)	\$0	\$289,824	(\$13,373)	\$0	\$289,284	\$579,108
State/Other Special	\$1,662,903	\$53,273	(\$51,500)	\$1,664,676	\$57,353	(\$55,000)	\$1,665,256	\$3,329,932
Federal Special	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funds:</b>	\$1,965,560	\$40,440	(\$51,500)	\$1,954,500	\$43,980	(\$55,000)	\$1,954,540	\$3,909,040

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Department: 5603 DEPARTMENT OF LIVESTOCK  
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<b>Program:</b> ANIMAL HEALTH DIVISION	<b>Reporting Level:</b> 5603-04-00-00-00-00
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Budget Item	Base Budget 2012	PL Base Adjustment 2014	New Proposals 2014	Total Budget 2014	PL Base Adjustment 2015	New Proposals 2015	Total Budget 2015	Biennial Budget 2014 - 2015
FTE	13.50	0.00	2.00	15.50	0.00	2.00	15.50	15.50
Personal Services	\$613,170	\$210,427	\$133,447	\$957,044	\$209,731	\$133,245	\$956,146	\$1,913,190
Operating Costs	\$760,180	(\$151,605)	\$373,168	\$981,743	(\$152,290)	\$373,168	\$981,058	\$1,962,801
Equipment & Intangibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs:</b>	<b>\$1,373,350</b>	<b>\$58,822</b>	<b>\$506,615</b>	<b>\$1,938,787</b>	<b>\$57,441</b>	<b>\$506,413</b>	<b>\$1,937,204</b>	<b>\$3,875,991</b>
General Fund	\$0	\$0	\$506,615	\$506,615	\$0	\$506,413	\$506,413	\$1,013,028
State/Other Special	\$643,558	\$45,260	\$0	\$688,818	\$45,247	\$0	\$688,805	\$1,377,623
Federal Special	\$729,792	\$13,562	\$0	\$743,354	\$12,194	\$0	\$741,986	\$1,485,340
<b>Total Funds:</b>	<b>\$1,373,350</b>	<b>\$58,822</b>	<b>\$506,615</b>	<b>\$1,938,787</b>	<b>\$57,441</b>	<b>\$506,413</b>	<b>\$1,937,204</b>	<b>\$3,875,991</b>

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Department: 5603 DEPARTMENT OF LIVESTOCK  
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<b>Program:</b> MILK & EGG PROGRAM	<b>Reporting Level:</b> 5603-05-00-00-00-00
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Budget Item	Base Budget 2012	PL Base Adjustment 2014	New Proposals 2014	Total Budget 2014	PL Base Adjustment 2015	New Proposals 2015	Total Budget 2015	Biennial Budget 2014 - 2015
FTE	6.50	0.00	0.00	6.50	0.00	0.00	6.50	6.50
Personal Services	\$304,972	\$61,814	\$0	\$366,786	\$62,962	\$0	\$367,934	\$734,720
Operating Costs	\$65,008	(\$2,039)	\$0	\$62,969	\$799	\$0	\$65,807	\$128,776
Equipment & Intangibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs:</b>	<b>\$369,980</b>	<b>\$59,775</b>	<b>\$0</b>	<b>\$429,755</b>	<b>\$63,761</b>	<b>\$0</b>	<b>\$433,741</b>	<b>\$863,496</b>
State/Other Special	\$341,490	\$59,775	\$0	\$401,265	\$63,761	\$0	\$405,251	\$806,516
Federal Special	\$28,490	\$0	\$0	\$28,490	\$0	\$0	\$28,490	\$56,980
<b>Total Funds:</b>	<b>\$369,980</b>	<b>\$59,775</b>	<b>\$0</b>	<b>\$429,755</b>	<b>\$63,761</b>	<b>\$0</b>	<b>\$433,741</b>	<b>\$863,496</b>

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<b>Program:</b> BRANDS ENFORCEMENT DIVISION	<b>Reporting Level:</b> 5603-06-00-00-00-00-00
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Budget Item	Base Budget 2012	PL Base Adjustment 2014	New Proposals 2014	Total Budget 2014	PL Base Adjustment 2015	New Proposals 2015	Total Budget 2015	Biennial Budget 2014 - 2015
FTE	57.71	0.00	0.00	57.71	0.00	0.00	57.71	57.71
Personal Services	\$2,737,255	\$38,840	\$0	\$2,776,095	\$40,440	\$0	\$2,777,695	\$5,553,790
Operating Costs	\$516,628	(\$17,781)	\$0	\$498,847	(\$8,258)	\$0	\$508,370	\$1,007,217
Equipment & Intangibles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs:</b>	<b>\$3,253,883</b>	<b>\$21,059</b>	<b>\$0</b>	<b>\$3,274,942</b>	<b>\$32,182</b>	<b>\$0</b>	<b>\$3,286,065</b>	<b>\$6,561,007</b>
General Fund	\$2,943	\$0	\$0	\$2,943	\$0	\$0	\$2,943	\$5,886
State/Other Special	\$3,250,940	\$21,059	\$0	\$3,271,999	\$32,182	\$0	\$3,283,122	\$6,555,121
Federal Special	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funds:</b>	<b>\$3,253,883</b>	<b>\$21,059</b>	<b>\$0</b>	<b>\$3,274,942</b>	<b>\$32,182</b>	<b>\$0</b>	<b>\$3,286,065</b>	<b>\$6,561,007</b>

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**Department:** 5603 DEPARTMENT OF LIVESTOCK  
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<b>Program:</b> MEAT/POULTRY INSPECTION	<b>Reporting Level:</b> 5603-10-00-00-00-00
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Budget Item	Base Budget 2012	PL Base Adjustment 2014	New Proposals 2014	Total Budget 2014	PL Base Adjustment 2015	New Proposals 2015	Total Budget 2015	Biennial Budget 2014 - 2015
FTE	20.50	0.00	1.00	21.50	0.00	1.00	21.50	21.50
Personal Services	\$914,398	\$7,456	\$3,425	\$925,279	\$8,861	\$3,354	\$926,613	\$1,851,892
Operating Costs	\$311,881	\$16,019	\$1,098	\$328,998	\$4,749	\$1,147	\$317,777	\$646,775
<b>Total Costs:</b>	<b>\$1,226,279</b>	<b>\$23,475</b>	<b>\$4,523</b>	<b>\$1,254,277</b>	<b>\$13,610</b>	<b>\$4,501</b>	<b>\$1,244,390</b>	<b>\$2,498,667</b>
General Fund	\$613,109	\$8,909	\$1,506	\$623,524	\$3,877	\$1,495	\$618,581	\$1,242,105
State/Other Special	\$5,717	\$1	\$0	\$5,718	\$0	\$0	\$5,717	\$11,435
Federal Special	\$607,453	\$14,565	\$3,017	\$625,035	\$9,633	\$3,006	\$620,092	\$1,245,127
<b>Total Funds:</b>	<b>\$1,226,279</b>	<b>\$23,475</b>	<b>\$4,523</b>	<b>\$1,254,277</b>	<b>\$13,610</b>	<b>\$4,501</b>	<b>\$1,244,390</b>	<b>\$2,498,667</b>