

Program Budget Comparison

The following table summarizes the total executive 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	20.78	20.78	19.75	19.75	20.78	19.75	(1.03)	(4.96%)
Personal Services	1,138,874	1,190,550	1,162,364	1,161,731	2,329,424	2,324,095	(5,329)	(0.23%)
Operating Expenses	509,872	762,037	583,979	535,728	1,271,909	1,119,707	(152,202)	(11.97%)
Equipment & Intangible Assets	7,149	9,352	7,149	7,149	16,501	14,298	(2,203)	(13.35%)
Benefits & Claims	0	0	0	0	0	0	0	n/a
Transfers	75,997	0	75,997	75,997	75,997	151,994	75,997	100.00%
Total Costs	\$1,731,892	\$1,961,939	\$1,829,489	\$1,780,605	\$3,693,831	\$3,610,094	(\$83,737)	(2.27%)
General Fund	67,374	70,100	85,077	80,354	137,474	165,431	27,957	20.34%
State Special	1,664,518	1,891,839	1,744,412	1,700,251	3,556,357	3,444,663	(111,694)	(3.14%)
Total Funds	\$1,731,892	\$1,961,939	\$1,829,489	\$1,780,605	\$3,693,831	\$3,610,094	(\$83,737)	(2.27%)

Program Description

The Centralized Services Division is responsible for:

- Budgeting
- Accounting
- Payroll
- Personnel
- Legal services
- Purchasing
- Administrative
- Information technology
- Public information
- General services functions
- Supervising the Milk Control Bureau and Livestock Loss Board staff, both of which are administratively attached to the department

The Predator Control Program is administered by the Board of Livestock and the executive officer. The Livestock Crimestoppers Commission and the Beef Research and Marketing Committee are also administratively attached. The 57th Legislature administratively attached the Board of Horse Racing (BOHR) to the Department of Livestock. The BOHR and its staff report directly to the executive officer.

Program Highlights

Centralized Services Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The Governor’s proposed budget increases by 2.3% from the previous biennium due to statewide present law adjustments and new proposals, primarily to add other funding sources ◆ The Board of Horse Racing was given a general fund loan of \$628,428, to be repaid over a period of ten years with annual payments of \$62,842. ◆ The executive proposes to reduce 1.03 FTE and \$68,519 in FY 2014 and \$68,427 in FY 2015 of state special revenue funding associated with the Board of Horse Racing (BOHR) activities in order to align expenditures with available funding

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Livestock Funding by Source of Authority 2015 Biennium Budget - Centralized Services Program							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$165,431	\$0	\$0	\$165,431	3.3%		
State Special Total	\$3,444,663	\$0	\$1,469,766	\$4,914,429	96.7%		
02029 Board Of Horse Racing	\$174,978	\$0	\$258,000	\$432,978	8.5%	23-4-105	Pass Thru
02063 Bohr Simulcast	\$120,000	\$0	\$111,766	\$231,766	4.6%	23-4-105	Pass Thru
02117 Predatory Animal Ssr	\$0	\$0	\$700,000	\$700,000	13.8%	81-7-106	Direct
02124 Llbn Restricted	\$0	\$0	\$400,000	\$400,000	7.9%	81-1-110	Pass Thru
02426 Lvstk Per Capita	\$2,734,121	\$0	\$0	\$2,734,121	53.8%		
02817 Milk Control Bureau	\$415,564	\$0	\$0	\$415,564	8.2%		
Total All Funds	\$3,610,094	\$0	\$1,469,766	\$5,079,860	100.0%		
Percent - Total All Sources	71.1%	0.0%	28.9%				

The Centralized Services Division is primarily funded by livestock per capita fees, accounting for 72% of funding. The remaining special revenue supports the administratively attached Milk Control Bureau and Board of Horse Racing. General fund accounts for just over 5%, which supports operations and payment for wolf losses.

Please refer to the summary portion of the analysis for an update on the Board of Horse Racing.

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	67,374	67,374	134,748	81.45%	1,731,892	1,731,892	3,463,784	95.95%
Statewide PL Adjustments	1,377	1,654	3,031	1.83%	121,847	77,871	199,718	5.53%
Other PL Adjustments	16,326	11,326	27,652	16.72%	39,936	34,936	74,872	2.07%
New Proposals	0	0	0	0.00%	(64,186)	(64,094)	(128,280)	(3.55%)
Total Budget	\$85,077	\$80,354	\$165,431		\$1,829,489	\$1,780,605	\$3,610,094	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					141,569					140,813
Vacancy Savings					(50,960)					(50,929)
Inflation/Deflation					(107)					152
Fixed Costs					31,345					(12,165)
Total Statewide Present Law Adjustments		\$1,377	\$120,470	\$0	\$121,847		\$1,654	\$76,217	\$0	\$77,871
DP 101 - Replacement Personal Computers	0.00	0	18,610	0	18,610	0.00	0	18,610	0	18,610
DP 102 - Animal Health System Maintenance	0.00	5,000	5,000	0	10,000	0.00	5,000	5,000	0	10,000
DP 103 - Animal Health System Customization (OTO)	0.00	5,000	0	0	5,000	0.00	0	0	0	0
DP 106 - Livestock Loss Board Meetings	0.00	6,326	0	0	6,326	0.00	6,326	0	0	6,326
Total Other Present Law Adjustments	0.00	\$16,326	\$23,610	\$0	\$39,936	0.00	\$11,326	\$23,610	\$0	\$34,936
Grand Total All Present Law Adjustments	0.00	\$17,703	\$144,080	\$0	\$161,783	0.00	\$12,980	\$99,827	\$0	\$112,807

DP 101 - Replacement Personal Computers – The executive requests funding to continue replacing computers on a five year cycle. The amount requested, all from state special revenue, accounts for the additional amount above and beyond the base (\$9,990), which replaces 22 computers.

DP 102 - Animal Health System Maintenance – The executive requests 50% general fund and 50% state special revenue each year of the 2015 biennium for network support and software maintenance costs for the USAHerds system. The system came on line in January of 2011 and maintenance costs were not billed in FY 2012. This system is used by the department to manage the importing of animals into the state, and to track and manage animal diseases.

LFD COMMENT	This request would be an annual expense.
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DP 103 - Animal Health System Customization (OTO) - This proposal adds general fund one-time-only funding in FY 2014 for customization of the USAHerds system.

DP 106 - Livestock Loss Board Meetings – Expenditures in the base for the Livestock Loss Board (LLB) include two in-person meetings. The executive requests funding for four in-person meetings. The total cost for four meetings is \$12,652, or an increase of \$6,326 over base expenditures.

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 109 - Board of Horse Racing Adjustment	01	(1.03)	0	(68,519)	0	(68,519)	(1.03)	0	(68,427)	0	(68,427)
DP 6101 - Professional Development Center Fee Allocation	01	0.00	0	4,333	0	4,333	0.00	0	4,333	0	4,333
Total		(1.03)	\$0	(\$64,186)	\$0	(\$64,186)	(1.03)	\$0	(\$64,094)	\$0	(\$64,094)

DP 109 - Board of Horse Racing Adjustment – The executive proposes to reduce 1.03 FTE and \$68,519 in FY 2014 and \$68,427 in FY 2015 of state special revenue funding associated with the Board of Horse Racing (BOHR) activities in order to align expenditures to available funding.

DP 6101 - Professional Development Center Training Fee Alloc - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.