



5603 Department Of Livestock							All Programs	
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	6,082,816	7,115,362	6,841,181	6,929,634	13,198,178	13,770,815	572,637	4.3%
Operating Expenses	3,142,130	2,916,152	3,962,595	4,102,895	6,058,282	8,065,490	2,007,208	33.1%
Equipment & Intangible Assets	70,052	107,513	223,028	209,778	177,565	432,806	255,241	143.8%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	163,800	-	-	163,800	-	(163,800)	-100.0%
Total Costs	9,294,998	10,302,827	11,026,804	11,242,307	19,597,825	22,269,111	2,671,286	13.6%
General Fund	1,065,499	1,162,620	1,386,804	1,136,239	2,228,119	2,523,043	294,924	13.2%
State/other Special Rev. Funds	6,781,645	7,507,746	8,209,487	8,670,255	14,289,391	16,879,742	2,590,351	18.1%
Federal Spec. Rev. Funds	1,447,854	1,632,461	1,430,513	1,435,813	3,080,315	2,866,326	(213,989)	-7.0%
Total Funds	9,294,998	10,302,827	11,026,804	11,242,307	19,597,825	22,269,111	2,671,286	13.6%

This addendum reflects the changes made to budget for the **Department of Natural Resources and Conservation** as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

Agency Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December 2008 are summaries in the next table. Discussion of each change is included in this document at the program level.

In total, the December budget revisions for this agency reduce funding by \$ 511,000 total funds, which is the net affect between a \$640,000 general fund decrease, a federal revenue decrease and a \$203,000 state special increase. The largest general fund reduction is from the decrease in support for the Brucellosis Action Plan. The plan was refinanced by using a greater amount of state special revenue.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.



5603 Department Of Livestock						All Programs
Executive Budget Reconciliation						
	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
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
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	21,687	28,484	50,171	505,751	554,318	1,060,069
New Proposals	494,680	378,105	872,785	691,468	877,031	1,568,499
Original Executive Budget	1,635,412	1,527,884	3,163,296	11,278,984	11,501,041	22,780,025
Revised Executive Budget	1,386,804	1,136,239	2,523,043	11,026,804	11,242,307	22,269,111
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
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)
NP00315 Brucellosis Herd Plan	(13,426)	(13,432)	(26,858)	-	-	-
NP00409 Brucellosis Herd Plan	(209,724)	(352,637)	(562,361)	-	-	-
NP08101 Increasing 4% Vacancy Savings to 7%	(25,064)	(25,125)	(50,189)	(211,708)	(212,280)	(423,988)
New Proposal Total	(248,214)	(391,194)	(639,408)	(211,708)	(212,280)	(423,988)
Total All Decision Packages	(248,608)	(391,645)	(640,253)	(252,180)	(258,734)	(510,914)



5603 Department Of Livestock

All Programs

Executive Budget Revisions (Dec. 15, 2008)

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
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 Inspection - 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
PL07101 Fuel Inflation Reduction	(394)	(451)	(845)	(40,472)	(46,454)	(86,926)
Present Law Total	21,293	28,033	49,326	465,279	507,864	973,143
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
NP06101 Fixed Cost Workers Comp Management Program Alloc:	1,080	936	2,016	4,695	4,071	8,766
NP08101 Increasing 4% Vacancy Savings to 7%	(25,064)	(25,125)	(50,189)	(211,708)	(212,280)	(423,988)
New Proposal Total	246,466	(13,089)	233,377	479,760	664,751	1,144,511
Total All Decision Packages	267,759	14,944	282,703	945,039	1,172,615	2,117,654



Centralized Services Program

5603 Department Of Livestock				560301 Centralized Services Program				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	936,040	1,274,933	1,075,707	1,078,174	2,210,973	2,153,881	(57,092)	-2.6%
Operating Expenses	1,027,685	1,030,640	1,103,553	1,050,855	2,058,325	2,154,408	96,083	4.7%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	163,800	-	-	163,800	-	(163,800)	-100.0%
Total Costs	1,963,725	2,469,373	2,179,260	2,129,029	4,433,098	4,308,289	(124,809)	-2.8%
General Fund	54,181	82,215	71,794	71,557	136,396	143,351	6,955	5.1%
State/other Special Rev. Funds	1,909,544	2,387,158	2,107,466	2,057,472	4,296,702	4,164,938	(131,764)	-3.1%
Total Funds	1,963,725	2,469,373	2,179,260	2,129,029	4,433,098	4,308,289	(124,809)	-2.8%

5603 Department Of Livestock				560301 Centralized Services Program		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	54,181	54,181	108,362	1,963,725	1,963,725	3,927,450
Statewide Present Law Adjustments	17,594	17,505	35,099	193,875	156,001	349,876
Other Present Law Adjustments	900	900	1,800	45,429	33,929	79,358
New Proposals	1,080	936	2,016	11,735	11,111	22,846
Original Executive Budget	73,755	73,522	147,277	2,214,764	2,164,766	4,379,530
Revised Executive Budget	71,794	71,557	143,351	2,179,260	2,129,029	4,308,289
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(13)	(15)	(28)	(1,014)	(1,165)	(2,179)
Present Law Total	(13)	(15)	(28)	(1,014)	(1,165)	(2,179)
NP08101 Increasing 4% Vacancy Savings to 7%	(1,948)	(1,950)	(3,898)	(34,490)	(34,572)	(69,062)
New Proposal Total	(1,948)	(1,950)	(3,898)	(34,490)	(34,572)	(69,062)
Total All Decision Packages	(1,961)	(1,965)	(3,926)	(35,504)	(35,737)	(71,241)



5603 Department Of Livestock

560301 Centralized Services Program

Executive Budget Revisions (Dec. 15, 2008)

Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
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
PL07101 Fuel Inflation Reduction	(13)	(15)	(28)	(1,014)	(1,165)	(2,179)
Present Law Total	887	885	1,772	44,415	32,764	77,179
NP00110 Database Hosting	-	-	-	7,040	7,040	14,080
NP06101 Fixed Cost Workers Comp Management Program Alloc:	1,080	936	2,016	4,695	4,071	8,766
NP08101 Increasing 4% Vacancy Savings to 7%	(1,948)	(1,950)	(3,898)	(34,490)	(34,572)	(69,062)
New Proposal Total	(868)	(1,014)	(1,882)	(22,755)	(23,461)	(46,216)
Total All Decision Packages	19	(129)	(110)	21,660	9,303	30,963



Diagnostic Laboratory Program

5603 Department Of Livestock		560303 Diagnostic Laboratory Program							
Revised Executive Budget Comparison Table									
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial	
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent	
Personal Services	1,025,686	1,131,127	1,146,003	1,148,040	2,156,813	2,294,043	137,230	6.4%	
Operating Expenses	632,443	507,363	814,475	882,193	1,139,806	1,696,668	556,862	48.9%	
Equipment & Intangible Assets	6,603	-	19,853	6,603	6,603	26,456	19,853	300.7%	
Total Costs	1,664,732	1,638,490	1,980,331	2,036,836	3,303,222	4,017,167	713,945	21.6%	
General Fund	446,155	455,938	441,457	448,192	902,093	889,649	(12,444)	-1.4%	
State/other Special Rev. Funds	1,208,526	1,169,150	1,529,021	1,578,794	2,377,676	3,107,815	730,139	30.7%	
Federal Spec. Rev. Funds	10,051	13,402	9,853	9,850	23,453	19,703	(3,750)	-16.0%	
Total Funds	1,664,732	1,638,490	1,980,331	2,036,836	3,303,222	4,017,167	713,945	21.6%	

5603 Department Of Livestock		560303 Diagnostic Laboratory Program					
Executive Budget Reconciliation							
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>							
FY 2008 Base	446,155	446,155	892,310	1,664,732	1,664,732	3,329,464	
Statewide Present Law Adjustments	1,808	1,772	3,580	84,698	87,466	172,164	
Other Present Law Adjustments	2,099	8,896	10,995	175,293	246,600	421,893	
New Proposals	13,426	13,432	26,858	90,451	72,986	163,437	
Original Executive Budget	463,488	470,255	933,743	2,015,174	2,071,784	4,086,958	
Revised Executive Budget	441,457	448,192	889,649	1,980,331	2,036,836	4,017,167	
<i>Executive Budget Revisions (Dec. 15, 2008)</i>							
PL07101 Fuel Inflation Reduction	(77)	(88)	(165)	(286)	(328)	(614)	
Present Law Total	(77)	(88)	(165)	(286)	(328)	(614)	
NP00315 Brucellosis Herd Plan	(13,426)	(13,432)	(26,858)	-	-	-	
NP08101 Increasing 4% Vacancy Savings to 7%	(8,528)	(8,543)	(17,071)	(34,557)	(34,620)	(69,177)	
New Proposal Total	(21,954)	(21,975)	(43,929)	(34,557)	(34,620)	(69,177)	
Total All Decision Packages	(22,031)	(22,063)	(44,094)	(34,843)	(34,948)	(69,791)	



5603 Department Of Livestock

560303 Diagnostic Laboratory Program

Executive Budget Revisions (Dec. 15, 2008)

Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
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
PL07101 Fuel Inflation Reduction	(77)	(88)	(165)	(286)	(328)	(614)
Present Law Total	2,022	8,808	10,830	175,007	246,272	421,279
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
NP08101 Increasing 4% Vacancy Savings to 7%	(8,528)	(8,543)	(17,071)	(34,557)	(34,620)	(69,177)
New Proposal Total	(8,528)	(8,543)	(17,071)	55,894	38,366	94,260
Total All Decision Packages	(6,506)	265	(6,241)	230,901	284,638	515,539



Animal Health Division

5603 Department Of Livestock					560304 Animal Health Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	576,413	760,457	862,660	866,882	1,336,870	1,729,542	392,672	29.4%
Operating Expenses	778,272	690,092	1,082,337	1,267,363	1,468,364	2,349,700	881,336	60.0%
Equipment & Intangible Assets	21,175	72,225	47,175	47,175	93,400	94,350	950	1.0%
Total Costs	1,375,860	1,522,774	1,992,172	2,181,420	2,898,634	4,173,592	1,274,958	44.0%
General Fund	-	-	98,100	-	-	98,100	98,100	0.0%
State/other Special Rev. Funds	479,454	559,257	1,108,027	1,392,360	1,038,711	2,500,387	1,461,676	140.7%
Federal Spec. Rev. Funds	896,406	963,517	786,045	789,060	1,859,923	1,575,105	(284,818)	-15.3%
Total Funds	1,375,860	1,522,774	1,992,172	2,181,420	2,898,634	4,173,592	1,274,958	44.0%

5603 Department Of Livestock				560304 Animal Health Division		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	1,375,860	1,375,860	2,751,720
Statewide Present Law Adjustments	(0)	(0)	(0)	202,165	207,810	409,975
Other Present Law Adjustments	-	-	-	29,276	29,276	58,552
New Proposals	307,824	352,637	660,461	416,932	601,853	1,018,785
Original Executive Budget	307,824	352,637	660,461	2,024,233	2,214,799	4,239,032
Revised Executive Budget	98,100	-	98,100	1,992,172	2,181,420	4,173,592
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	-	-	-	(8,002)	(9,185)	(17,187)
Present Law Total	-	-	-	(8,002)	(9,185)	(17,187)
NP00409 Brucellosis Herd Plan	(209,724)	(352,637)	(562,361)	-	-	-
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(24,059)	(24,194)	(48,253)
New Proposal Total	(209,724)	(352,637)	(562,361)	(24,059)	(24,194)	(48,253)
Total All Decision Packages	(209,724)	(352,637)	(562,361)	(32,061)	(33,379)	(65,440)



5603 Department Of Livestock

560304 Animal Health Division

Executive Budget Revisions (Dec. 15, 2008)

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
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
PL07101 Fuel Inflation Reduction	-	-	-	(8,002)	(9,185)	(17,187)
Present Law Total	-	-	-	21,274	20,091	41,365
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
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(24,059)	(24,194)	(48,253)
New Proposal Total	98,100	-	98,100	392,873	577,659	970,532
Total All Decision Packages	98,100	-	98,100	414,147	597,750	1,011,897



Milk and Egg Program

5603 Department Of Livestock					560305 Milk & Egg Program			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	242,554	289,078	273,396	274,094	531,632	547,490	15,858	3.0%
Operating Expenses	46,962	48,551	49,426	53,298	95,513	102,724	7,211	7.6%
Equipment & Intangible Assets	-	-	26,000	26,000	-	52,000	52,000	0.0%
Total Costs	289,516	337,629	348,822	353,392	627,145	702,214	75,069	12.0%
State/other Special Rev. Funds	271,635	302,616	314,367	318,939	574,251	633,306	59,055	10.3%
Federal Spec. Rev. Funds	17,881	35,013	34,455	34,453	52,894	68,908	16,014	30.3%
Total Funds	289,516	337,629	348,822	353,392	627,145	702,214	75,069	12.0%

5603 Department Of Livestock				560305 Milk & Egg Program		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	289,516	289,516	579,032
Statewide Present Law Adjustments	-	-	-	43,289	44,617	87,906
Other Present Law Adjustments	-	-	-	28,181	31,941	60,122
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	360,986	366,074	727,060
Revised Executive Budget	-	-	-	348,822	353,392	702,214
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	-	-	-	(3,345)	(3,839)	(7,184)
Present Law Total	-	-	-	(3,345)	(3,839)	(7,184)
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(8,819)	(8,843)	(17,662)
New Proposal Total	-	-	-	(8,819)	(8,843)	(17,662)
Total All Decision Packages	-	-	-	(12,164)	(12,682)	(24,846)

5603 Department Of Livestock				560305 Milk & Egg Program		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
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
PL07101 Fuel Inflation Reduction	-	-	-	(3,345)	(3,839)	(7,184)
Present Law Total	-	-	-	24,836	28,102	52,938
NP00503 Milk & Egg Funding Switch	-	-	-	-	-	-
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(8,819)	(8,843)	(17,662)
New Proposal Total	-	-	-	(8,819)	(8,843)	(17,662)
Total All Decision Packages	-	-	-	16,017	19,259	35,276



Brands Enforcement Division

5603 Department Of Livestock					560306 Brands Enforcement Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,464,060	2,731,680	2,584,510	2,660,812	5,195,740	5,245,322	49,582	1.0%
Operating Expenses	407,009	320,804	604,976	539,511	727,813	1,144,487	416,674	57.3%
Equipment & Intangible Assets	42,274	35,288	130,000	130,000	77,562	260,000	182,438	235.2%
Total Costs	2,913,343	3,087,772	3,319,486	3,330,323	6,001,115	6,649,809	648,694	10.8%
General Fund	3,057	4,682	175,293	14,040	7,739	189,333	181,594	#####
State/other Special Rev. Funds	2,910,286	3,083,090	3,144,193	3,316,283	5,993,376	6,460,476	467,100	7.8%
Total Funds	2,913,343	3,087,772	3,319,486	3,330,323	6,001,115	6,649,809	648,694	10.8%

5603 Department Of Livestock				560306 Brands Enforcement Division		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	3,057	3,057	6,114	2,913,343	2,913,343	5,826,686
Statewide Present Law Adjustments	(1)	(1)	(2)	151,644	162,960	314,604
Other Present Law Adjustments	-	-	-	190,196	175,196	365,392
New Proposals	172,350	11,100	183,450	172,350	191,081	363,431
Original Executive Budget	175,406	14,156	189,562	3,427,533	3,442,580	6,870,113
Revised Executive Budget	175,293	14,040	189,333	3,319,486	3,330,323	6,649,809
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(28)	(31)	(59)	(27,270)	(31,300)	(58,570)
Present Law Total	(28)	(31)	(59)	(27,270)	(31,300)	(58,570)
NP08101 Increasing 4% Vacancy Savings to 7%	(85)	(85)	(170)	(80,777)	(80,957)	(161,734)
New Proposal Total	(85)	(85)	(170)	(80,777)	(80,957)	(161,734)
Total All Decision Packages	(113)	(116)	(229)	(108,047)	(112,257)	(220,304)

5603 Department Of Livestock				560306 Brands Enforcement Division		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
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
PL07101 Fuel Inflation Reduction	(28)	(31)	(59)	(27,270)	(31,300)	(58,570)
Present Law Total	(28)	(31)	(59)	162,926	143,896	306,822
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
NP08101 Increasing 4% Vacancy Savings to 7%	(85)	(85)	(170)	(80,777)	(80,957)	(161,734)
New Proposal Total	172,265	11,015	183,280	91,573	110,124	201,697
Total All Decision Packages	172,237	10,984	183,221	254,499	254,020	508,519



Meat and Poultry Inspection

5603 Department Of Livestock				560310 Meat/Poultry Inspection				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	
							Percent	
Personal Services	838,063	928,087	898,905	901,632	1,766,150	1,800,537	34,387	2.0%
Operating Expenses	249,759	318,702	307,828	309,675	568,461	617,503	49,042	8.6%
Total Costs	1,087,822	1,246,789	1,206,733	1,211,307	2,334,611	2,418,040	83,429	3.6%
General Fund	562,106	619,785	600,160	602,450	1,181,891	1,202,610	20,719	1.8%
State/other Special Rev. Funds	2,200	6,475	6,413	6,407	8,675	12,820	4,145	47.8%
Federal Spec. Rev. Funds	523,516	620,529	600,160	602,450	1,144,045	1,202,610	58,565	5.1%
Total Funds	1,087,822	1,246,789	1,206,733	1,211,307	2,334,611	2,418,040	83,429	3.6%

5603 Department Of Livestock				560310 Meat/Poultry Inspection		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	562,106	562,106	1,124,212	1,087,822	1,087,822	2,175,644
Statewide Present Law Adjustments	34,145	36,520	70,665	111,096	115,840	226,936
Other Present Law Adjustments	18,688	18,688	37,376	37,376	37,376	74,752
New Proposals	-	-	-	-	-	-
Original Executive Budget	614,939	617,314	1,232,253	1,236,294	1,241,038	2,477,332
Revised Executive Budget	600,160	602,450	1,202,610	1,206,733	1,211,307	2,418,040
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(276)	(317)	(593)	(555)	(637)	(1,192)
Present Law Total	(276)	(317)	(593)	(555)	(637)	(1,192)
NP08101 Increasing 4% Vacancy Savings to 7%	(14,503)	(14,547)	(29,050)	(29,006)	(29,094)	(58,100)
New Proposal Total	(14,503)	(14,547)	(29,050)	(29,006)	(29,094)	(58,100)
Total All Decision Packages	(14,779)	(14,864)	(29,643)	(29,561)	(29,731)	(59,292)

5603 Department Of Livestock				560310 Meat/Poultry Inspection		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
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 Inspection - 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
PL07101 Fuel Inflation Reduction	(276)	(317)	(593)	(555)	(637)	(1,192)
Present Law Total	18,412	18,371	36,783	36,821	36,739	73,560
NP08101 Increasing 4% Vacancy Savings to 7%	(14,503)	(14,547)	(29,050)	(29,006)	(29,094)	(58,100)
New Proposal Total	(14,503)	(14,547)	(29,050)	(29,006)	(29,094)	(58,100)
Total All Decision Packages	3,909	3,824	7,733	7,815	7,645	15,460