

**Program Budget Comparison**

The following table summarizes the total legislative 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	21.76	21.76	21.76	21.76	21.76	21.76	0.00	0.00%
Personal Services	1,147,130	1,178,036	1,196,492	1,198,472	2,325,166	2,394,964	69,798	3.00%
Operating Expenses	793,588	751,342	733,166	731,226	1,544,930	1,464,392	(80,538)	(5.21%)
Equipment & Intangible Assets	0	5,258	0	0	5,258	0	(5,258)	(100.00%)
Debt Service	24,842	25,000	24,842	24,842	49,842	49,684	(158)	(0.32%)
<b>Total Costs</b>	<b>\$1,965,560</b>	<b>\$1,959,636</b>	<b>\$1,954,500</b>	<b>\$1,954,540</b>	<b>\$3,925,196</b>	<b>\$3,909,040</b>	<b>(\$16,156)</b>	<b>(0.41%)</b>
General Fund	302,657	303,837	289,824	289,284	606,494	579,108	(27,386)	(4.52%)
State Special	1,662,903	1,655,799	1,664,676	1,665,256	3,318,702	3,329,932	11,230	0.34%
Federal Special	0	0	0	0	0	0	0	n/a
<b>Total Funds</b>	<b>\$1,965,560</b>	<b>\$1,959,636</b>	<b>\$1,954,500</b>	<b>\$1,954,540</b>	<b>\$3,925,196</b>	<b>\$3,909,040</b>	<b>(\$16,156)</b>	<b>(0.41%)</b>

**Program Description**

The Diagnostic Laboratory provides livestock laboratory diagnostic support for livestock producers and the Animal Health and Milk and Egg programs. Testing is done for zoonotic diseases and on dairy products to protect the health of Montana citizens. Laboratory testing services are conducted upon request to assist animal owners, veterinarians, the Department of Fish, Wildlife and Parks, and other agencies in protecting the health of animals, wildlife, and the public.

**Program Highlights**

Diagnostic Laboratory Program Major Budget Highlights	
◆	The legislatively approved budget decreases by 0.41% from the previous biennium due to statewide present law adjustments, offset by a \$55,000 operations reduction.

**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Livestock Funding by Source of Authority 2015 Biennium Budget - Diagnostic Laboratory Program							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$579,108	\$0	\$0	\$579,108	14.8%		
State Special Total	\$3,329,932	\$0	\$0	\$3,329,932	85.2%		
02426 Lvstk Per Capita	\$1,278,613	\$0	\$0	\$1,278,613	32.7%		
02427 Animal Health	\$2,051,319	\$0	\$0	\$2,051,319	52.5%		
Total All Funds	\$3,909,040	\$0	\$0	\$3,909,040	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

The Diagnostic Laboratory (lab) is supported with general fund, animal health fees, and per capita fees. The Diagnostic Laboratory (lab) is located on the Montana State University campus in Bozeman. The lab provides fee-for-service testing to veterinarians, livestock producers, and public health and wildlife agencies.

**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	302,657	302,657	605,314	104.53%	1,965,560	1,965,560	3,931,120	100.56%
Statewide PL Adjustments	(12,833)	(13,373)	(26,206)	(4.53%)	33,632	36,466	70,098	1.79%
Other PL Adjustments	0	0	0	0.00%	6,808	7,514	14,322	0.37%
New Proposals	0	0	0	0.00%	(51,500)	(55,000)	(106,500)	(2.72%)
<b>Total Budget</b>	<b>\$289,824</b>	<b>\$289,284</b>	<b>\$579,108</b>		<b>\$1,954,500</b>	<b>\$1,954,540</b>	<b>\$3,909,040</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

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					99,217					101,278
Vacancy Savings					(49,855)					(49,936)
Inflation/Deflation					(4,313)					(3,720)
Fixed Costs					(11,417)					(11,156)
<b>Total Statewide Present Law Adjustments</b>		<b>(\$12,833)</b>	<b>\$46,465</b>	<b>\$0</b>	<b>\$33,632</b>		<b>(\$13,373)</b>	<b>\$49,839</b>	<b>\$0</b>	<b>\$36,466</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	12,833	(46,465)	0	(33,632)	0.00	13,373	(49,839)	0	(36,466)
DP 51 - Adjustment for Statewide Personal Services	0.00	(13,314)	62,676	0	49,362	0.00	(14,193)	65,535	0	51,342
DP 52 - Adjustment for Statewide Operations	0.00	481	(16,211)	0	(15,730)	0.00	820	(15,696)	0	(14,876)
DP 302 - Milk Lab Incubator (OTO)	0.00	0	2,000	0	2,000	0.00	0	0	0	0
DP 304 - Lab Recharges to MSU	0.00	0	4,808	0	4,808	0.00	0	7,514	0	7,514
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$6,808</b>	<b>\$0</b>	<b>\$6,808</b>	<b>0.00</b>	<b>\$0</b>	<b>\$7,514</b>	<b>\$0</b>	<b>\$7,514</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$12,833)</b>	<b>\$53,273</b>	<b>\$0</b>	<b>\$40,440</b>	<b>0.00</b>	<b>(\$13,373)</b>	<b>\$57,353</b>	<b>\$0</b>	<b>\$43,980</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 302 - Milk Lab Incubator OTO - The legislature approved funding to replace a 20 year old incubator in the milk lab with funding from the animal health fund.

DP 304 - Lab Recharges to MSU - The legislature approved an increase to the base in the 2015 biennium from the per capita fee fund. MSU charges the lab for facility services. Lab recharges are assessed by MSU for facility services based upon square footage.

**New Proposals**

New Proposals										
Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 301 - Operational Reduction and Fund Switch										
03	0.00	0	(55,000)	0	(55,000)	0.00	0	(55,000)	0	(55,000)
DP 303 - PCR Shaker and Micro Centrifuge (OTO)										
03	0.00	0	3,500	0	3,500	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$51,500)</b>	<b>\$0</b>	<b>(\$51,500)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$55,000)</b>	<b>\$0</b>	<b>(\$55,000)</b>

DP 301 - Operational Reduction and Fund Switch - The legislature approved a reduction of \$55,000 of per capita fee state special revenue funding and operational expenditures each year of the 2015 biennium. In addition, animal health state special revenue funding is replaced with per capita fee state special revenue in FY 2014 in order to balance the department’s expenditures with available funding.

DP 303 - PCR Shaker and Micro Centrifuge (OTO) - The legislature approved one-time-only per capita fee funding to replace the PCR (Polymerase Chain Reaction) machine, a molecular biological test of DNA, that producers use to identify specific animal diseases in a timely manner. The testing procedure generates significant revenue for the department.