CHART O

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DEPARTMENT OF LIVESTOCK
Diagnostic Laboratory

FISCAL YEAR	BUDGETED GENERAL FUND
1992	$278,444
1993	$116,123
1994	$126,927
1995	$122,923
1996	$136,866
1997	$138,515
1998	$135,680
1999	$136,457
2000	$155,926
2001	$158,702
2002	$192,442
2003	$192,442
2004	$91,911
2005	$91,911
2006	$93,653
2007	$96,401
GF Decline from 1992 to 2003	65.0%

DIAGNOSTIC LABORATORY
Sample Speciman

Laboratory Section	Fiscal Year 1992	Fiscal Year 2003	2006	Per Cent Increase
Bacteriology	3515	3627	3655	
Virology	3429	1904	2624	
Serology	2154	11289	11411	
Clinical Patholgy	2838	7834	9051	
Pathology	3420	4243	4109	
Total	15,356	28,897	30,850	101.0%

REGIONAL STATE COMPARISON
Diagnostic Labortory Funding Support
As a Percent of Total Budget

State	User Fees	Other Sources
Wyoming	40%	60%
So. Dakota	50%	50%
No. Dakota	30%	70%
Montana	65%	45%

Notes:

This chart shows that the General fund at the Lab has decresased by 65% since 1992. Yet Sample Specimans 'workload' has increased by 101% in the same period of time. Montana's user fees are the highest at 65% of the Lab budget. In 1992 the general fund provided 62% of the Lab's budget. In 2006 the general fund provides only 7.7% of the total budget. Approximately 33% of all sample specimans, which excludes milk testing, now have public health implications. This infers that 33% of the budget should/could be general fund which would be $359,185 of the FY 2006 budget. A $300,000 general fund request in FY08-09 is justifiable.

EXHIBIT 1
DATE 1/26/07
HB 2 DOL 2018