# Montana State Legislature

## 2011 Session

**Exhibit** 2

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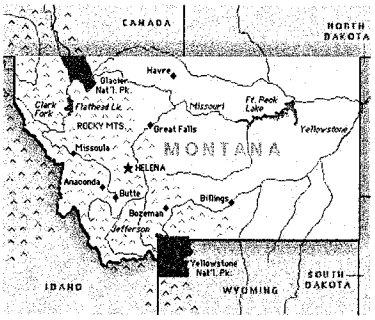
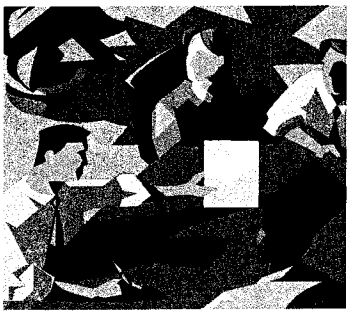
EXHIBIT 2
DATE 2-14-11
HB Section C

# MONTANA DEPARTMENT OF LIVESTOCK



# 62nd LEGISLATURE

## BACKGROUND INFORMATION

## MONTANA DEPARTMENT OF LIVESTOCK
### PER CAPITA FEE REVENUE HISTORY
### FY 2000 Through FY 2010

**PER CAPITA REVENUE HISTORY**

| Fiscal Year | | Annual Change |
|---|---|---|
| 2000 | $3,152,380 | |
| 2001 | $3,287,951 | $135,571 |
| 2002 | $2,109,450 | ($1,178,501) |
| 2003 | $2,729,708 | $620,258 |
| 2004 | $3,220,650 | $490,942 |
| 2005 | $3,248,773 | $28,123 |
| 2006 | $3,783,557 | $534,784 |
| 2007 | $3,806,800 | $23,244 |
| 2008 | $3,861,812 | $55,012 |
| 2009 | $3,825,821 | ($35,991) |
| 2010 | $3,799,995 | ($25,826) |
| * | $36,826,896 | |

*Includes Per Capita Collections and Interest

**MONTANA DEPARTMENT OF LIVESTOCK**
**PER CAPITA FEE AVERAGE COLLECTIONS**
**Three Year Average**

| | |
|---|---|
| **THREE YEAR AVERAGE:** | |
| **FY 08** | **$3,688,744** |
| **FY 09** | **$3,600,705** |
| **FY 10** | **$3,587,553** |
| **Three Year Total** | **$10,877,002** |
| **Total Three Year Average** | **$3,625,667** |
| **110% of Annual Average Requirement** | **$3,988,234** |
| Less 2% Collection | **$3,908,469** |

Note: From State Fiscal Year 2008 through FY 2010 the Department of Livestock collected an average of $3,625,667 in per capita fee. In accordance with 15-24-922 (2) MCA, the maximum the Department may collect is 110% of the previous three year average. The Board is statutorily limited to increase the per capita fee to no more than **$3,988,234** in FY2010. The Department of Revenue receives 2% for collecting this revenue. The toal amount of revenue remaining after paying DOR would be $3,908,469.

## MONTANA DEPARTMENT OF LIVESTOCK

### Per Capita Fee Head Counts and Projected Revenue FY11

Max Allowable Increase

| Livestock Species: | Total Revenue Collected FY 10 | Feb CY09 Head Counts | Feb CY10 Head Counts | FY10 Present Rate | FY10 Revenue No Rate Increase | Maximum 12.58% | Maximum Allowable Revenue | Diff. Max. |
|---|---|---|---|---|---|---|---|---|
| CATTLE | | 1,768,862 | 1,714,230 | $1.75 | $2,999,903 | $1.97 | $3,377,417.72 | |
| SHEEP & GOATS | | 201,105 | 183,461 | $0.37 | $67,881 | $0.42 | $76,422.83 | |
| HORSES & MULES | | 76,659 | 74,581 | $4.39 | $327,411 | $4.94 | $368,612.76 | |
| SWINE | | 87,290 | 81,892 | $0.58 | $47,497 | $0.65 | $53,474.55 | |
| POULTRY | | 368,859 | 398,055 | $0.02 | $7,961 | $0.02 | $8,962.94 | |
| BEES | | 45,983 | 46,703 | $0.30 | $14,011 | $0.34 | $15,774.07 | |
| LLAMAS | | 1,911 | 1,821 | $7.31 | $13,312 | $8.23 | $14,986.66 | |
| BISON | | 7,822 | 6,725 | $4.75 | $31,944 | $5.35 | $35,963.63 | |
| DOMESTIC UNG. | | 1,287 | 1,495 | $21.14 | $31,604 | $23.80 | $35,581.46 | |
| RATITES | | 138 | 126 | $7.31 | $921 | $8.23 | $1,036.97 | |
| **Total** | **$3,587,553** | **2,559,916** | **2,509,089** | | **$3,542,444** | | **$3,988,234** | **$400,681** |

## DEPARTMENT OF LIVESTOCK
### Livestock Per Capita Head Counts 2002-2010

| Livestock Species: | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Change 2002 to 2010 | Difference 2009 to 2010 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CATTLE | 1,822,370 | 1,805,049 | 1,729,997 | 1,691,778 | 1,713,561 | 1,770,335 | 1,796,204 | 1,768,862 | 1,714,230 | (108,140) | (54,632) |
| SHEEP & GOATS | 250,742 | 235,457 | 221,314 | 221,798 | 213,213 | 219,263 | 209,753 | 201,105 | 183,461 | (67,281) | (17,644) |
| HORSES & MULES | 91,235 | 94,983 | 89,203 | 86,437 | 83,073 | 81,155 | 75,803 | 76,659 | 74,581 | (16,654) | (2,078) |
| SWINE | 67,279 | 74,248 | 87,017 | 78,084 | 84,711 | 87,408 | 81,151 | 87,290 | 81,892 | 14,613 | (5,398) |
| POULTRY | 285,590 | 312,565 | 332,547 | 300,164 | 297,123 | 335,096 | 321,313 | 368,859 | 398,055 | 112,465 | 29,196 |
| BEES | 46,182 | 43,615 | 41,060 | 42,156 | 38,224 | 36,418 | 38,163 | 45,983 | 46,703 | 521 | 720 |
| LLAMAS | 3,444 | 2,863 | 2,330 | 2,158 | 2,079 | 2,067 | 2,022 | 1,911 | 1,821 | (1,623) | (90) |
| BISON | 14,281 | 10,870 | 10,097 | 8,574 | 7,554 | 8,257 | 5,853 | 7,822 | 6,725 | (7,556) | (1,097) |
| DOMESTIC UNGULATES | 3,103 | 2,594 | 2,356 | 2,288 | 1,478 | 1,354 | 1,358 | 1,287 | 1,495 | (1,608) | 208 |
| RATITES | 367 | 289 | 242 | 199 | 235 | 181 | 236 | 138 | 126 | (241) | (12) |
| Subtotal | 2,584,593 | 2,582,533 | 2,516,163 | 2,433,636 | 2,441,251 | 2,541,534 | 2,531,856 | 2,559,916 | 2,509,089 | (75,504) | (50,827) |
| Total Loss Since Tax Year 2002 | | (2,060) | (66,370) | (82,527) | 7,615 | 100,283 | (9,678) | 28,060 | (50,827) | | |

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**DEPARTMENT OF LIVESTOCK**
**Diagnostic Laboratory**

| FISCAL YEAR | Total Budgeted Lab | Budgeted HB2 General Fund | Percent of Budget |
|---|---|---|---|
| 1988 | $671,735 | $300,222 | 44.7% |
| 1989 | $683,686 | $305,330 | 44.7% |
| 1990 | $782,019 | $305,388 | 39.1% |
| 1991 | $780,835 | $305,388 | 39.1% |
| 1992 | $801,779 | $282,944 | 35.3% |
| 1993 | $822,122 | $335,900 | 40.9% |
| 1994 | $1,006,615 | $126,927 | 12.6% |
| 1995 | $1,091,718 | $122,923 | 11.3% |
| 1996 | $1,060,968 | $136,866 | 12.9% |
| 1997 | $1,073,761 | $138,515 | 12.9% |
| 1998 | $1,060,793 | $135,680 | 12.8% |
| 1999 | $1,087,892 | $136,457 | 12.5% |
| 2000 | $1,218,465 | $155,926 | 12.8% |
| 2001 | $1,206,350 | $158,702 | 13.2% |
| 2002 | $1,396,513 | $190,933 | 13.7% |
| 2003 | $1,420,724 | $190,949 | 13.4% |
| 2004 | $1,448,601 | $91,911 | 6.3% |
| 2005 | $1,452,871 | $91,911 | 6.3% |
| 2006 | $1,333,135 | $93,653 | 7.0% |
| 2007 | $1,388,417 | $96,401 | 6.9% |
| 2008 | $1,685,376 | $446,847 | 26.5% |
| 2009 | $1,685,236 | $455,247 | 27.0% |
| 2010 | $1,999,889 | $445,797 | 22.3% |
| 2011 | $2,060,144 | $464,990 | 22.6% |
| 2012 | $2,004,976 | $386,523 | 19.3% |
| 2013 | $1,946,334 | $386,772 | 19.9% |

| FISCAL YEAR | Total Budgeted Lab | Restored 5% General Fund | Percent of Budget |
|---|---|---|---|
| 2012 | $2,004,976 | $426,412 | 21.27% |
| 2013 | $1,946,334 | $426,672 | 21.92% |

**DIAGNOSTIC LABORATORY**
**Sample Speciman**

| Laboratory Section | Fiscal Year 1992 | 2003 | 2008 | 2009 | 2010 | Per Cent Increase |
|---|---|---|---|---|---|---|
| Bacteriology | 12,371 | 17,409 | 17243 | 18646 | 20771 | |
| Virology | 9,489 | 5,710 | 8530 | 6574 | 7007 | |
| Serology | 57,322 | 29,369 | 46986 | 185230 | 117918 | |
| Clinical Pathology | 61,063 | 22,563 | 173258 | 139668 | 103197 | |
| Pathology | * | * | 21980 | * | 32912 | |
| PCR | no pcr lab | no pcr lab | no pcr lab | 1637 | 6476 | |
| Milk Lab | 23,522 | 29,551 | 11056 | 9290 | 10935 | |
| Cytology | no record | no record | 611 | 463 | 392 | |
| **Total** | **163,767** | 104,602 | 279,664 | 361,508 | **299,608** | 183% |

**REGIONAL STATE COMPARISON**
**Diagnostic Laboratory 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** | **54%** | **46%** | |

*Accurate data not available

| MONTANA DEPARTMENT OF LIVESTOCK | OUT OF STATE TRAVEL COMPUTATIONS FY 2012-13 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PROGRAM | MEETING | # ATTEND. | 2412 TOTAL Com Air | 2418 # NIGHTS | LODGING RATE | TOTAL LODGING | Meals # DAYS | 2417 Meals RATE | TOTAL Meals | GRAND TOTAL |
| 1 | EXEC OFF | | | | | | | | | |
| | NCBA | 1 | $600 | 3 | $90 | $270 | 4 | $36 | $144 | $1,014 |
| | ILIA | 1 | $600 | 3 | $90 | $270 | 4 | $36 | $144 | $1,014 |
| | USAHA | 2 | $1,200 | 8 | $90 | $1,440 | 10 | $36 | $720 | $3,360 |
| | WSLIA | 1 | $600 | 3 | $90 | $270 | 4 | $36 | $144 | $1,014 |
| | Total EO Travel | 5 | $3,000 | 17 | $360 | $2,250 | 22 | $144 | $1,152 | $6,402 |
| 1 | CSD | | | | | | | | | |
| | LLRMB | 2 | $1,200 | 6 | $90 | $1,080 | 8 | $36 | $576 | $2,856 |
| | IAMCA | 1 | $600 | 4 | $90 | $360 | 5 | $36 | $180 | $1,140 |
| | ECIAMCA | 1 | $600 | 2 | $90 | $180 | 3 | $36 | $108 | $888 |
| | Total CSD Travel | 4 | $2,400 | 12 | $270 | $1,620 | 16 | $108 | $864 | $4,884 |
| 3 | LAB | | | | | | | | | |
| | WCVDP | 1 | $600 | 3 | $90 | $270 | 4 | $36 | $144 | $1,014 |
| | IVMA | 1 | $600 | 5 | $90 | $450 | 6 | $36 | $216 | $1,266 |
| | AAVLD | 1 | $600 | 6 | $90 | $540 | 7 | $36 | $252 | $1,392 |
| | ISS-MED TECH | 1 | $600 | 3 | $90 | $270 | 4 | $36 | $144 | $1,014 |
| | IMSC | 1 | $600 | 4 | $90 | $360 | 5 | $36 | $180 | $1,140 |
| | Total Lab Travel | 5 | $3,000 | 21 | $450 | $1,890 | 26 | $180 | $936 | $5,826 |
| 4 | Animal Health | | | | | | | | | |
| | USAHA | 2 | $1,200 | 6 | $90 | $1,080 | 8 | $36 | $576 | $2,856 |
| | WSAHA | 2 | $1,200 | 8 | $90 | $1,440 | 10 | $36 | $720 | $3,360 |
| | ILIA | 1 | $600 | 3 | $90 | $270 | 4 | $36 | $144 | $1,014 |
| | GYA | 2 | $1,200 | 6 | $90 | $1,080 | 8 | $36 | $576 | $2,856 |
| | NIAA | 1 | $600 | 4 | $90 | $360 | 5 | $36 | $180 | $1,140 |
| | Total | 8 | $4,800 | 27 | $450 | $4,230 | 35 | $180 | $2,196 | $11,226 |
| 5 | Milk & Egg Bureau | | | | | | | | | |
| | AMROS 2012 only | 2 | $1,200 | 8 | $90 | $1,440 | 10 | $36 | $720 | $3,360 |
| | NCIMS 2013 only | 2 | $1,200 | 14 | $90 | $2,520 | 16 | $36 | $1,152 | $4,872 |
| | Total | 4 | $2,400 | 22 | $180 | $3,960 | 26 | $72 | $1,872 | $8,232 |
| 6 | Brands Enforcement Division | | | | | | | | | |
| | ILIA | 3 | $1,800 | 9 | $90 | $2,430 | 12 | $36 | $1,296 | $5,526 |
| | WSLIA | 2 | $1,200 | 6 | $90 | $1,080 | 8 | $36 | $576 | $2,856 |
| | Total | 5 | $3,000 | 15 | $180 | $3,510 | 20 | $72 | $1,872 | $8,382 |
| 10 | Meat Inspection Bureau | | | | | | | | | |
| | USAHA | 1 | $600 | 4 | $90 | $360 | 5 | $36 | $180 | $1,140 |
| | WSAHA | 1 | $600 | 3 | $90 | $270 | 4 | $36 | $144 | $1,014 |
| | USDA/FSIS | 1 | $600 | 4 | $90 | $360 | 5 | $36 | $180 | $1,140 |
| | Total | 3 | $1,800 | 11 | $270 | $990 | 14 | $108 | $504 | $3,294 |
| | GRAND TOTAL | 34 | $20,400 | 125 | $2,160 | $18,450 | 159 | $864 | $9,396 | $48,246 |

Key:

| | |
|---|---|
| NCBA | National Cattlemen Beef Association |
| ILIA | International Livestock Investigation Association |
| ASIA | American Sheep Industry Association |
| LIA | Livestock Identification Association |
| USAHA | United States Animal Health Association |
| IAMCA | International Association of Milk Control Agencies |
| LLRMB | Livestock Loss Reduction Mitigation Board |
| ECIAMCA: | Exec. Committee IAMCA |
| AALA | American Agricultural Law Association |
| WCVDP | Western Conference of Veterinarian Diagnostic Pathologists |
| IVMA | Intermountain Veterinary Medical Association |
| AAVLD | American Association of Veterinarian Lab Diagnosticians |
| ISSMT | Intermountain State Seminar Medical Technology |
| NCIMS | National Conference of Interstate Milk Shippers |
| WSAHA | Western States Animal Health Association |
| GYA | Greater Yellowstone Area |
| SSLIA | Southern States Livestock Investigators Association |
| NIAA | National Institute of Animal Agriculture |
| AMROS | Annual Milk Rating Officer Seminar |
| WSLIA | Western States Livestock Investigators Association |
| USDAFSIS | United States Department of Agriculture/Food Safety Inspection Service |

## MONTANA DEPARTMENT OF LIVESTOCK
## DP 405 Brucellosis - Designated Surveillance Proposed Reduction
### General Fund/Per Capita Fee FY 2012 & FY 2013

| DP 405 Brucellosis Survelliance | FY 2012 | FY 2013 | Biennial |
|---|---|---|---|
| Present Request: | | | |
| General Fund | $285,513 | $285,513 | $571,026 |
| Per Capita Fee | $285,514 | $285,514 | $571,028 |
| Total Requested | $571,027 | $571,027 | $1,142,054 |
| **Department of Livestock Proposed:** | | | |
| General Fund | $215,821 | $215,821 | $431,642 |
| Per Capita Fee | $215,821 | $215,821 | $431,642 |
| Revised Request | $431,642 | $431,642 | $863,284 |
| **Amount of Reduction by Fund** | | | |
| General Fund | $69,692 | $69,692 | $139,384 |
| Per Capita Fee | $69,693 | $69,693 | $139,386 |
| Total Reduced | $139,385 | $139,385 | **$278,770** |