

Total Department Of Livestock Funding by Source of Authority
2015 Biennium Budget

Funds	Non-			Total All Sources	% Total All Funds
	HB 2	Budgeted Proprietary	Statutory Appropriation		
General Fund	\$3,041,829	\$0	\$0	\$3,041,829	13.7%
State Special Total	\$14,816,957	\$0	\$1,469,766	\$16,286,723	73.5%
02029 Board Of Horse Racing	\$174,978	\$0	\$258,000	\$432,978	2.0%
02063 Bohr Simulcast	\$120,000	\$0	\$111,766	\$231,766	1.0%
02117 Predatory Animal Ssr	\$0	\$0	\$700,000	\$700,000	3.2%
02124 Llbn Restricted	\$0	\$0	\$400,000	\$400,000	1.8%
02262 Egg Shielded Grading Program	\$120,098	\$0	\$0	\$120,098	0.5%
02425 Inspection And Control	\$2,464,432	\$0	\$0	\$2,464,432	11.1%
02426 Lvstk Per Capita	\$8,694,825	\$0	\$0	\$8,694,825	39.3%
02427 Animal Health	\$2,827,060	\$0	\$0	\$2,827,060	12.8%
02817 Milk Control Bureau	\$415,564	\$0	\$0	\$415,564	1.9%
Federal Special Total	\$2,820,696	\$0	\$0	\$2,820,696	12.7%
03032 Animal Health Sp. Rev	\$56,980	\$0	\$0	\$56,980	0.3%
03209 Meat/poultry Inspection Sp Rev	\$1,278,376	\$0	\$0	\$1,278,376	5.8%
03427 Bison Trap Funds	\$1,485,340	\$0	\$0	\$1,485,340	6.7%
Total All Funds	\$20,679,482	\$0	\$1,469,766	\$22,149,248	100.0%
Percent - Total All Sources	93.4%	0.0%	6.6%		

5% Base Budget Reduction Form
[17-7-111-3\(f\)](#)

AGENCY CODE & NAME:

Department of Livestock

Minimum Requirement

	General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET	\$ 49,304	\$ 3,002

Priority

	General Fund Annual Savings	State Special Revenue Annual Savings
SERVICE(S) TO BE ELIMINATED OR REDUCED		
1 Operations Livestock Loss Board	\$ 3,369	
2 Operations Diagnostic Laboratory - Bozeman	\$ 15,133	
3 Brands personal services	\$ 147	
4 Meat Inspection	\$ 30,655	
5 Brands personal services		\$ 3,002
6		
7		
8		
9		
10		
11		
TOTAL SAVINGS	\$ 49,304	\$ 3,002
DIFFERENCE	0	0

5% Base Budget Reduction Form

AGENCY CODE & NAME:

5603 Livestock

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The general fund reductions would occur in the operational costs of the Livestock Loss Board that deals with predation payments to producers due to wolf loss for \$3,369. The lab operations would reduce supplies for testing by \$15,133. The brand reduction is negligible. The reduction of \$30,655 in meat inspection would likely be in personal services. The state special revenue of 3002 had already been reduced in the FTE reductions in the executive budget.

#2 THE SAVINGS THAT ARE EXPECTED:

There would be a general fund savings in the LLB, the Lab and brands. There is a 50-50 match in federal funds in meat inspection.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Meat Inspection also loses \$30,655 in federal funds. That is \$61,310 combined. The consequence is that meat processing businesses would not be inspected and could not do business. The general fund reduction in the lab would be in supplies and materials. Testing supplies continually go up in cost not down. This would mean less testing. The general fund in Brands is inconsequential. The state special revenue reduction has already been made.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes. The meat inspection is required by state and federal law through the FSIS cooperative agreement established in 1987. It is a 50-50 match and legally requires an equal to status.

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Our Mission

Montana Fish, Wildlife & Parks, through its employees and citizen commission, provides for the stewardship of the fish, wildlife, parks, and recreational resources of Montana, while contributing to the quality of life for present and future generations.

- Montana Fish, Wildlife & Parks Strategic Plan-The Road Ahead ( 1.3 MB)
- FWP Goals and Objectives - FY2014/2015 ( 360 KB)

Vision for the 21st Century

Montana Fish, Wildlife & Parks will provide the leadership necessary to create a commitment in the hearts and minds of people to ensure that, in our second century, and in partnership with many others, we will sustain our diverse fish, wildlife, and parks resources and the quality recreational opportunities that are essential to a high quality of life for Montanans and our guests.

Guiding Principles

We understand that serving the people of Montana to achieve this vision is both a privilege and a responsibility. We also understand that we cannot achieve our vision alone. The following principles will guide FWP:

- We will maintain the long-term viability of Montana's natural, cultural, and recreational resources.
- We will actively involve people in decisions that affect them; help people to participate by providing them with credible and objective information; and, develop programs with a clear understanding of public expectations for FWP service.
- We will serve as an advocate for responsible management and for equitable allocation of public use of the limited resources which we are entrusted to manage.
- We will manage fish and wildlife resources with pride in Montana's hunting and angling heritage.
- We will create and strengthen working partnerships with individuals, organized groups, and other natural, historic, and cultural resource management agencies.
- We will use innovation and technology to improve our services.

Goals

- **Goal A:** Create a work environment where priorities are clear; the decision-making process is efficient and effective; and, where employees feel a sense of accountability, value, and satisfaction in their achievements and their contributions to the agency mission.
 - FWP will effectively and efficiently utilize our human and financial resources, while fulfilling our role in natural and cultural resource issues.

- FWP will complete strategic and six-year plans for fish, wildlife, and parks programs to clarify public expectations, allocate resources and define a common direction for FWP and our partners.
- FWP will foster personal and professional growth of employees by developing and using meaningful employee agreements and performance standards.
- FWP will create and maintain a professional, diverse, and responsive workforce by improving employee recruitment, selection, and career development.
- **Goal B:** Provide quality opportunities for public appreciation and enjoyment of fish, wildlife, and parks resources.
 - FWP management decisions will equitably balance the interests of hunters, anglers and other outdoor recreationists, visitors to historic sites, landowners, the general public and the needs of Montana's fish, wildlife, and parks resources.
 - FWP will manage its wildlife program to balance game damage, human/wildlife conflicts and landowner/recreations conflicts with the perpetuation and protection of wildlife populations.
 - FWP management decisions recognize that Montana's agricultural community is integral to the management of Montana's fish and wildlife populations and the habitats that support them.
 - FWP will provide diverse and equitable opportunities for people to experience a variety of outdoor recreation and historic and cultural experiences on public lands and in cooperation with private landowners.
 - FWP will provide quality services for people who use Montana state parks.
 - FWP will fairly and equitably enforce all regulations and maintain public safety at FWP sites.
- **Goal C:** Maintain and enhance the health of Montana's natural environment and the vitality of our fish, wildlife, cultural, and historic resources through the 21st century.
 - FWP programs will be consistent with ecologically sound and sustainable practices and managed within funding capabilities.
 - FWP will provide and support programs to conserve and enhance high quality aquatic habitat and protect native aquatic species.
 - FWP will provide and support programs to conserve and enhance Montana's terrestrial ecosystems and the diversity of species inhabiting them.
 - FWP will provide and support programs for the long-term protection and enhancement of Montana's cultural, historic, prehistoric, and natural resources.
- **Goal D:** Emphasize education, communication, and responsible behavior to afford citizens the opportunity to better understand and participate in the decision-making process that sustain our natural, recreational, and cultural resources for future generations.
 - FWP will help Montana citizens to understand and participate in FWP's decision-making processes.
 - FWP will provide regulations, program information, and educational materials that are accurate, reliable, and easy for people to use and understand.
 - FWP will help people to be aware of and appreciate Montana's fish, wildlife, cultural, historic, and natural resources.

- FWP will provide family-oriented educational opportunities to help all ages learn to participate in and enjoy Montana's many and varied outdoor recreation opportunities.
- FWP will encourage high standards of outdoor behavior by recreationists who participate in FWP regulated activities.