

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	134.71	7.00	2.78	144.49	7.00	2.78	144.49	144.49
Personal Services	4,847,510	407,309	178,424	5,433,243	438,746	136,273	5,422,529	10,855,772
Operating Expenses	2,023,279	646,401	394,398	3,064,078	562,002	410,408	2,995,689	6,059,767
Equipment	345,954	91,887	10,000	447,841	66,337	10,000	422,291	870,132
Benefits & Claims	4,150	0	0	4,150	0	0	4,150	8,300
Total Costs	\$7,220,893	\$1,145,597	\$582,822	\$8,949,312	\$1,067,085	\$556,681	\$8,844,659	\$17,793,971
General Fund	532,277	56,324	15,520	604,121	61,266	15,505	609,048	1,213,169
State/Other Special	6,241,457	217,199	504,256	6,962,912	166,002	462,519	6,869,978	13,832,890
Federal Special	447,159	872,074	63,046	1,382,279	839,817	78,657	1,365,633	2,747,912
Total Funds	\$7,220,893	\$1,145,597	\$582,822	\$8,949,312	\$1,067,085	\$556,681	\$8,844,659	\$17,793,971

Agency Description

The Department of Livestock is responsible for controlling and eradicating animal diseases, preventing the transmission of animal diseases to humans, protecting the livestock industry from theft and predatory animals, and regulating the milk industry relative to producer pricing. The department, which is provided for in 2-15-3101, MCA, consists of the Board of Livestock and its appointed executive officer; the Livestock Crimestoppers' Commission; and the Beef Research and Marketing Committee. The department is organized into five divisions: Animal Health, Centralized Services, Brand-Enforcement, Diagnostic Laboratory, and Meat, Milk, and Egg Inspection. The Board of Livestock, which is the statutory head of the Department of Livestock, consists of seven members appointed by the Governor and confirmed by the Senate to serve six-year terms.

Summary of Legislative Action

The legislature added 9.78 FTE and \$3.3 million over the fiscal 2000 base (\$3.1 million over the 2001 biennium) to the Department of Livestock. Of this total, \$480,240 state special revenue authority was added with the transfer of the Board of Horseracing from the Department of Commerce to the Department of Livestock as a result of the passage of SB 445. In other new proposals, the legislature replaced \$40,000 federal funds in the Centralized Services Division with general fund, and reduced general fund for statewide FTE and travel reductions, for an overall general fund increase of \$31,025. The legislature increased state special revenue by \$966,775 for new proposals including a contingency reserve for disease control emergencies, brand re-record operations, and a funding switch in the Centralized Services Division. Federal funds were increased to accommodate state participation in the Greater Yellowstone Interagency Brucellosis Committee, and decreased as a result of the fund switch within the Centralized Services Division, for an overall federal increase of \$141,703.

Remaining changes were present law adjustments, including \$1,307,700 federal funds for bison control operations, and adjustments to state special revenue to accommodate increased laboratory workload, replacement vehicles, and removal of funding from the Department of Fish, Wildlife, and Parks for contracted predator control support.

Increased FTE include 3.78 FTE assigned to the Board of Horseracing, 6.0 FTE assigned to bison control operations, and a 1.0 FTE information technology system specialist. The legislature added language to the boilerplate section of HB 2 that deleted FTE, but not the funding, for all positions vacant for over 7 months, with some exceptions. As a result of this language, the department lost 1.0 FTE.

Other Legislation

House Bill 346 - HB 346 eliminates the requirement for a retail seller of eggs to purchase a license to sell eggs. The act maintains the requirement for a wholesale seller of eggs to purchase a license to sell eggs. The department anticipates selling approximately 111 fewer licenses each year, for a net reduction in state special revenue of \$555.

Senate Bill 445 - SB 445 establishes the Office of Economic Development within the Office of the Governor and reorganizes the Department of Commerce by transferring several functions to other agencies. SB 445 transfers the Board of Horseracing in its entirety from the Department of Commerce to the Department of Livestock.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 2000	Executive Budget Fiscal 2002	Legislative Budget Fiscal 2002	Leg - Exec. Difference Fiscal 2002	Executive Budget Fiscal 2003	Legislative Budget Fiscal 2003	Leg - Exec. Difference Fiscal 2003	Biennium Difference Fiscal 02-03
FTE	134.71	138.78	144.49	5.71	137.03	144.49	7.46	
Personal Services	4,847,510	5,116,450	5,433,243	316,793	5,104,138	5,422,529	318,391	635,184
Operating Expenses	2,023,279	3,009,653	3,064,078	54,425	2,939,255	2,995,689	56,434	110,859
Equipment	345,954	447,841	447,841	0	422,291	422,291	0	0
Benefits & Claims	4,150	4,150	4,150	0	4,150	4,150	0	0
Total Costs	\$7,220,893	\$8,578,094	\$8,949,312	\$371,218	\$8,469,834	\$8,844,659	\$374,825	\$746,043
General Fund	532,277	618,601	604,121	(14,480)	623,543	609,048	(14,495)	(28,975)
State/Other Special	6,241,457	6,703,988	6,962,912	258,924	6,607,550	6,869,978	262,428	521,352
Federal Special	447,159	1,255,505	1,382,279	126,774	1,238,741	1,365,633	126,892	253,666
Total Funds	\$7,220,893	\$8,578,094	\$8,949,312	\$371,218	\$8,469,834	\$8,844,659	\$374,825	\$746,043

Executive Budget Comparison

The legislative budget is \$746,043 higher than the executive proposal; however, general fund is \$28,975 lower. The increase in total funding is largely state special revenue associated with the transfer of the Board of Horseracing (\$480,240 over the biennium) to the department from the Department of Commerce as a result of SB 445. Additionally, the legislature approved two global amendments that affected the Department of Livestock as follows:

1. reduced general fund by an amount equal to 1 percent of authorized FTE (\$8,811 over the biennium). No FTE were reduced; and
2. reduced general fund by an amount equal to 1 percent of fiscal 2000 general fund travel expenditures (\$164 reduction over the biennium).

Additionally, the legislature added requests for Board of Livestock member per diem and funding to upgrade an information technology position. The legislature also added FTE and federal special revenue authority resulting from increased grants for brucellosis prevention. The remaining difference is attributed to fixed cost rate reductions that had a statewide impact.

Language

Item [Centralized Services Division] includes a general fund reduction of \$4,398 in fiscal 2002 and \$4,413 in fiscal 2003. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The Office of Budget and Program Planning shall provide a report that details reallocation to the Legislative Finance Committee by October 15 of each fiscal year.

Items [Board of Horseracing] and [Legislative Audit -- Board of Horseracing] are contingent upon passage and approval of Senate Bill No. 445. (Note - SB 445 was passed and approved.)

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	13.00	2.00	3.78	18.78	2.00	3.78	18.78	18.78
Personal Services	521,497	102,003	135,270	758,770	107,224	136,273	764,994	1,523,764
Operating Expenses	355,838	195,318	90,000	641,156	92,626	92,496	540,960	1,182,116
Equipment	96,723	41,649	0	138,372	(1,451)	0	95,272	233,644
Total Costs	\$974,058	\$338,970	\$225,270	\$1,538,298	\$198,399	\$228,769	\$1,401,226	\$2,939,524
General Fund	2,217	(347)	15,602	17,472	(388)	15,587	17,416	34,888
State/Other Special	923,040	192,787	274,222	1,390,049	95,877	277,736	1,296,653	2,686,702
Federal Special	48,801	146,530	(64,554)	130,777	102,910	(64,554)	87,157	217,934
Total Funds	\$974,058	\$338,970	\$225,270	\$1,538,298	\$198,399	\$228,769	\$1,401,226	\$2,939,524

Program Description

The Centralized Services Division is responsible for budgeting, accounting, payroll, personnel, legal services, purchasing, administrative, data processing, and the general services functions of the department. The division also provides the overall management of the Milk Control Bureau. The Livestock Crimestoppers' Commission and the Beef Research and Marketing Committee are administratively attached. The staff attorney for this division provides agency legal services to the department as a whole.

The Board of Horse Racing Program is responsible for:

1. regulating the live and simulcast horse racing industry;
2. ensuring the compliance of approximately 3,500 licensees with state laws and board rules;
3. licensing all racing personnel, establishing race dates for various communities, and establishing veterinary practices and standards in connection with horse racing meets; and
4. the auditing, supervision, and investigations related to the pari-mutuel racing system in Montana.

Funding

This program is funded with general fund and state and federal special revenues. The legislature funded the Centralized Services Division with approximately 1 percent general fund. General fund and Meat and Poultry Inspection federal funds are split approximately 50/50 for services provided to the Meat and Poultry Inspection Division, and are based upon federally authorized indirect-charge rates. Bison federal funds also support services within the division. State special revenue comes from the Livestock Per Capita and Board of Horseracing state special revenue accounts. The Board of Horse Racing is funded with state special revenues derived from a 1 percent tax on gross betting receipts from pari-mutuel betting. For simulcast facilities, the tax is the greater of 1 percent of gross betting receipts or the actual cost to the board for regulating the meet.

	-----Fiscal 2002-----					-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Present Law Adjustments										
Personal Services					45,695					50,895
Vacancy Savings					(15,635)					(15,792)
Inflation/Deflation					(1,995)					(1,826)
Fixed Costs					113,777					84,655
Total Statewide Present Law Adjustments					\$141,842					\$117,932
DP 2 - Lab Information Management System	1.00	0	129,433	35,325	164,758	1.00	0	45,238	13,458	58,696
DP 3 - Information Technology Equipment	0.00	0	10,449	0	10,449	0.00	0	(1,451)	0	(1,451)
DP 16 - Travel Adjustment - Centralized Services Division	0.00	0	8,186	0	8,186	0.00	0	9,563	0	9,563
DP 19 - Administrative Secretary	1.00	0	28,078	0	28,078	1.00	0	28,172	0	28,172
DP 21 - Board Member Per Diem	0.00	0	7,250	0	7,250	0.00	0	7,250	0	7,250
DP 22 - Upgrade IT position	0.00	0	4,305	0	4,305	0.00	0	4,305	0	4,305
DP 696 - Data Network Fixed Cost Reduction	0.00	0	(994)	0	(994)	0.00	0	(1,004)	0	(1,004)
DP 698 - Rent Reduction - Use of Capitol Land Grant	0.00	0	(17,351)	0	(17,351)	0.00	0	(17,457)	0	(17,457)
DP 699 - Vacancy Savings at 4 Percent	0.00	(347)	(6,504)	(702)	(7,553)	0.00	(388)	(6,694)	(525)	(7,607)
Total Other Present Law Adjustments	2.00	(\$347)	\$162,852	\$34,623	\$197,128	2.00	(\$388)	\$67,922	\$12,933	\$80,467
Grand Total All Present Law Adjustments					\$338,970					\$198,399

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 2 - Lab Information Management System - The legislature approved an increase in state and federal special revenue authority to add 1.0 FTE and meet the costs associated with upgrading the Diagnostic Laboratory's Information Management System. Included is a grade 14 system specialist, contract services to install the new system, and hardware/software purchases, as recommended in a June 1998 site visit report from the American Association of Veterinary Laboratory Diagnosticians Accreditation Committee. This increase is funded with Livestock Per Capita and Bison federal funds. The legislature designated \$106,200 in fiscal 2002 as one-time-only.

DP 3 - Information Technology Equipment - The legislature approved an increase in state special revenue authority to fund information technology equipment replacements in accordance with the department's four-year replacement plan, including computer, monitor, scanner, and printer purchases. This increase is funded entirely by the Livestock Per Capita Account.

DP 16 - Travel Adjustment - Centralized Services Division - The legislature approved an increase in state special revenue to fund additional travel within the Centralized Services Division. This will fund additional in-state and out-of-state travel for department personnel, including the executive officer, and assumes full attendance at meetings not attended during the base year. The increase is funded entirely by the Livestock Per Capita Account.

DP 19 - Administrative Secretary - The legislature approved the transfer of 1.0 FTE and the funding for that position from the Animal Health and Inspection and Control Programs to a consolidated position in the Centralized Services Division. This transfer does not change the total number of FTE.

DP 21 - Board Member Per Diem - The legislature approved an increase in state special revenue authority for Board of Livestock member per diem. Funding is from the Livestock Per Capita Account.

DP 22 - Upgrade IT position - The legislature approved an additional \$4,305 of state special revenue authority in each year of the biennium to allow upgrade of the department's IT position.

DP 696 - Data Network Fixed Cost Reduction - The legislature approved fees and charges for data network support provided by the Information Services Division of the Department of Administration at a level lower than that proposed by the executive and used to develop the associated fixed cost budget requests. This adjustment removes the corresponding fixed costs from agency budgets.

DP 698 - Rent Reduction - Use of Capitol Land Grant - The legislature approved using Capitol Land Grant funds to augment rent payments made by tenants. Capitol Land Grant funds are to be used for qualified maintenance and debt service payments of the General Services Program for state-owned facilities on the Capitol complex.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals	Fiscal 2002					Fiscal 2003					
	Prgm	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 9 - Funding Change - General Fund											
01	0.00	20,000	42,380	(62,380)	0	0.00	20,000	42,380	(62,380)	0	
DP 20 - Lab Information System Travel Cut											
01	0.00	0	(6,521)	(2,174)	(8,695)	0.00	0	(6,521)	(2,174)	(8,695)	
DP 445 - SB 445 - Department of Commerce Reorganization											
01	3.78	0	238,363	0	238,363	3.78	0	241,877	0	241,877	
DP 691 - Personal Services General Fund Reduction											
01	0.00	(4,398)	0	0	(4,398)	0.00	(4,413)	0	0	(4,413)	
Total	3.78	\$15,602	\$274,222	(\$64,554)	\$225,270	3.78	\$15,587	\$277,736	(\$64,554)	\$228,769	

New Proposals

DP 9 - Funding Change - General Fund - The legislature approved replacing \$62,380 federal special revenue authority with general fund and state special revenue authority for Centralized Services Division support provided to the Meat and Poultry Inspection Division. This allows the department to use general fund and state special revenue to provide the state match for federal funds, based upon federally-authorized indirect-charge rates

DP 20 - Lab Information System Travel Cut - The legislature approved an adjustment to delete travel funding approved in DP 2, due to the decision to locate the requested FTE on-site in Bozeman versus off-site in Helena.

DP 445 - SB 445 - Department of Commerce Reorganization - Under the provisions of SB 445, the Board of Horseracing was transferred from the Department of Commerce to the Department of Livestock. The transfer resulted in the addition of 3.78 FTE, and state special revenue funding of \$480,240 over the biennium. Funding is entirely from the Board of Horseracing state special revenue account.

DP 691 - Personal Services General Fund Reduction - The legislature reduced general fund personal services funding at a level equivalent to the general fund share of 1 percent of authorized FTE. No FTE were reduced.

Language

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plans. The Office of Budget and Program Planning shall provide a report that details reallocation to the Legislative Finance Committee by October 15 of each fiscal year.

Items [Board of Horseracing] and [Legislative Audit - Board of Horseracing] are contingent upon passage and approval of SB 445. (Note - SB 445 was passed and approved.)

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	21.00	0.00	0.00	21.00	0.00	0.00	21.00	21.00
Personal Services	858,177	(3,892)	0	854,285	498	0	858,675	1,712,960
Operating Expenses	445,809	64,501	(82)	510,228	66,322	(82)	512,049	1,022,277
Equipment	28,992	3,008	0	32,000	21,008	0	50,000	82,000
Total Costs	\$1,332,978	\$63,617	(\$82)	\$1,396,513	\$87,828	(\$82)	\$1,420,724	\$2,817,237
General Fund	192,442	(1,427)	(82)	190,933	(1,411)	(82)	190,949	381,882
State/Other Special	1,140,536	53,929	0	1,194,465	71,868	0	1,212,404	2,406,869
Federal Special	0	11,115	0	11,115	17,371	0	17,371	28,486
Total Funds	\$1,332,978	\$63,617	(\$82)	\$1,396,513	\$87,828	(\$82)	\$1,420,724	\$2,817,237

Program Description

The Diagnostic Laboratory Program provides livestock laboratory diagnostic support for the Disease Control Program, the Milk and Egg Program, and livestock producers. 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 order to protect the health of animals and wildlife.

Funding

The Diagnostic Laboratory Program is funded with a combination of general fund and state and federal special revenue. The Livestock Per Capita Account receives revenue from a tax on livestock ownership. The Animal Health Account receives revenue from the milk tax, inspection and testing fees, and various state and federal cost recoveries for services provided. Federal funds are entirely from Bison Control funding.

Present Law Adjustments	-----Fiscal 2002-----					-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					27,688					32,263
Vacancy Savings					(24,239)					(24,377)
Inflation/Deflation					2,718					2,436
Fixed Costs					(2,471)					(2,471)
Total Statewide Present Law Adjustments					\$3,696					\$7,851
DP 2 - Replacement Lab Equipment	0.00	0	0	3,008	3,008	0.00	0	3,508	17,500	21,008
DP 5 - Lab Workload Increase	0.00	0	42,000	0	42,000	0.00	0	42,000	0	42,000
DP 21 - Out-of-State Travel - Lab	0.00	0	5,503	0	5,503	0.00	0	5,503	0	5,503
DP 22 - MSU Recharge Adjustment	0.00	0	12,014	0	12,014	0.00	0	13,702	0	13,702
DP 23 - Lab Overtime	0.00	0	3,853	0	3,853	0.00	0	3,853	0	3,853
DP 30 - Lease Vehicle - Lab	0.00	0	4,737	0	4,737	0.00	0	5,152	0	5,152
DP 699 - Vacancy Savings at 4 Percent	0.00	(1,427)	(9,682)	(85)	(11,194)	0.00	(1,411)	(9,701)	(129)	(11,241)
Total Other Present Law Adjustments	0.00	(\$1,427)	\$58,425	\$2,923	\$59,921	0.00	(\$1,411)	\$64,017	\$17,371	\$79,977
Grand Total All Present Law Adjustments					\$63,617					\$87,828

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 2 - Replacement Lab Equipment - The legislature approved an increase in state and federal special revenue to replace equipment at the Diagnostic Laboratory in Bozeman. This increase is funded through federal Bison Control funding and the Livestock Per Capita Account.

DP 5 - Lab Workload Increase - The legislature approved an increase in state special revenue authority to accommodate increased workload in the Diagnostic Laboratory and meet inflationary increases in the cost of medical supplies. Increases include contracted services for microbiologist(s) and university student laboratory assistants; and communications, supplies, materials, repair, and maintenance costs. Since fiscal 1994, the number of accessions (samples taken in for testing at the laboratory or other specialized laboratories) has increased from 15,000 to over 26,000 per year, with an increase of approximately 10 percent each year. This adjustment allows a 10 percent increase over base-year expenditures, plus an additional 8 percent increase for medical supplies. In lieu of adding FTE, this increase adds \$24,000 each year of the biennium to provide for part-time contracted services by Montana State University students, outside veterinarians and/or Ph.D.-level microbiologists. This increase is funded entirely by the Livestock Per Capita Account.

DP 21 - Out-of-State Travel - Lab - The legislature approved an increase in state special revenue authority for out-of-state travel for lab personnel. Scheduled meetings include: Western Conference of Veterinary Diagnostic Pathologists, Intermountain Veterinary Medical Association, American Association of Veterinarian Lab Diagnosticians, Intermountain States Seminar - Medical Technology, and Interstate Milk Shippers Conference. This increase is funded entirely by the Livestock Per Capita Account.

DP 22 - MSU Recharge Adjustment - The legislature approved an increase in state special revenue authority to meet increased operating costs, including recharges, for use of the facility on the Montana State University campus in Bozeman. Increases include natural gas for the laboratory's incinerator, and a 3 percent increase each year of the

biennium for MSU recharges. This increase funds natural gas expenditures at the same level as appropriated by the 1999 legislature. This increase is entirely funded by the Livestock Per Capita Account.

DP 23 - Lab Overtime - The legislature approved an increase in state special revenue authority to carry over overtime costs from the base year.

DP 30 - Lease Vehicle - Lab - The legislature approved an increase in state special revenue authority to meet increased costs associated with the laboratory's leased vehicle. Base-year expenditures did not include the cost of leasing for a full year.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals											
Prgm	FTE	-----Fiscal 2002-----				-----Fiscal 2003-----				Total Funds	
		General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special		
DP 693 - Statewide Travel Reduction											
03	0.00	(82)	0	0	(82)	0.00	(82)	0	0	(82)	
Total	0.00	(\$82)	\$0	\$0	(\$82)	0.00	(\$82)	\$0	\$0	(\$82)	

New Proposals

DP 693 - Statewide Travel Reduction - The legislature made a reduction in general fund each year equivalent to 1 percent of all general fund expenditures for travel in the fiscal 2000 budget base. The entire reduction was made to this division.

Program Legislative Budget								
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FTE	12.50	4.50	0.00	17.00	4.50	0.00	17.00	17.00
Personal Services	439,116	230,743	0	669,859	234,291	0	673,407	1,343,266
Operating Expenses	151,785	426,946	295,423	874,154	426,541	311,034	889,360	1,763,514
Equipment	51,176	27,839	10,000	89,015	54,761	10,000	115,937	204,952
Benefits & Claims	4,150	0	0	4,150	0	0	4,150	8,300
Total Costs	\$646,227	\$685,528	\$305,423	\$1,637,178	\$715,593	\$321,034	\$1,682,854	\$3,320,032
State/Other Special	646,227	34,218	177,823	858,268	64,283	177,823	888,333	1,746,601
Federal Special	0	651,310	127,600	778,910	651,310	143,211	794,521	1,573,431
Total Funds	\$646,227	\$685,528	\$305,423	\$1,637,178	\$715,593	\$321,034	\$1,682,854	\$3,320,032

Program Description

The Animal Health Program provides diagnosis, prevention, control, and eradication of animal diseases, including those of bison and game farm animals. The program cooperates with the departments of Public Health and Human Services, Fish, Wildlife, and Parks, and Agriculture to protect human health from animal diseases transmissible to humans. Sanitary standards are supervised for animal concentration points including auction markets and certain animal-product processing facilities, such as rendering plants. The Rabies Control Unit protects human health from rabies by controlling the transmission of domestic animal and wildlife rabies, particularly through the eradication of skunks.

Funding

The Animal Health Program is funded with state and federal special revenues. Primary funding comes from the Livestock Per Capita Account, with a smaller amount from the Animal Health Account. The Livestock Per Capita Account receives revenue from a tax on livestock ownership. The Animal Health Account receives revenue from the milk tax, inspection and testing fees, and various state and federal cost recoveries for services provided. Federal funding is entirely from Bison Control funds.

Present Law Adjustments	-----Fiscal 2002-----					-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					87,315					90,477
Vacancy Savings					(14,412)					(14,507)
Inflation/Deflation					(453)					(453)
Fixed Costs					(4,840)					(4,840)
Total Statewide Present Law Adjustments					\$67,610					\$70,677
DP 1 - Bison - Federal Funds	5.00	0	0	653,850	653,850	5.00	0	0	653,850	653,850
DP 7 - Replacement Vehicles - Animal Health	0.00	0	(16,118)	0	(16,118)	0.00	0	10,804	0	10,804
DP 17 - Administrative Secretary	(0.50)	0	(17,910)	0	(17,910)	(0.50)	0	(18,041)	0	(18,041)
DP 24 - Out-of-State Travel	0.00	0	5,685	0	5,685	0.00	0	5,685	0	5,685
DP 31 - Leased Vehicle - Animal Health	0.00	0	4,916	0	4,916	0.00	0	5,152	0	5,152
DP 34 - Equipment Reduction-Animal Health	0.00	0	(6,043)	0	(6,043)	0.00	0	(6,043)	0	(6,043)
DP 699 - Vacancy Savings at 4 Percent	0.00	0	(3,922)	(2,540)	(6,462)	0.00	0	(3,951)	(2,540)	(6,491)
Total Other Present Law Adjustments	4.50	\$0	(\$33,392)	\$651,310	\$617,918	4.50	\$0	(\$6,394)	\$651,310	\$644,916
Grand Total All Present Law Adjustments					\$685,528					\$715,593

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Bison - Federal Funds - The legislature approved an increase to federal special revenue authority plus 5.0 additional FTE for bison control activities related to brucellosis prevention. Approved expenditures include personal services costs for ground crews, supplies, and equipment purchase and rental. The legislature designated this appropriation as restricted/one-time-only.

DP 7 - Replacement Vehicles - Animal Health - The legislature approved an adjustment to state special revenue authority to allow purchase of replacement vehicles. This adjustment includes a decrease in fiscal 2002 and an increase in fiscal 2003. This adjustment is funded entirely from the Livestock Per Capita Account.

DP 17 - Administrative Secretary - The legislature approved the transfer of 1.0 FTE and the funding for that position from the Animal Health and Inspection and Control Programs to a consolidated position in the Centralized Services Division. This transfer does not change the total number of FTE.

DP 24 - Out-of-State Travel - The legislature approved an increase in state special revenue authority to allow out-of-state travel for division personnel. Scheduled meetings include: United States Animal Health Association, Western States Animal Health Association, Northwest Livestock Meeting, Western States Livestock Investigators Association, Livestock Conservation Institute, and the National Cattlemen's Beef Association. This increase is funded entirely from the Livestock Per Capita Account.

DP 31 - Leased Vehicle - Animal Health - The legislature approved an increase in state special revenue authority to accommodate cost increases associated with the division's leased vehicle, which is assigned to the state veterinarian.

DP 34 - Equipment Reduction-Animal Health - The legislature approved an adjustment to eliminate funding from base-year expenditures for one-time equipment purchases.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals	-----Fiscal 2002-----					-----Fiscal 2003-----				
	Prgm	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special
DP 1 - Brucellosis/Other Disease Outbreak 04	0.00	0	177,823	0	177,823	0.00	0	177,823	0	177,823
DP 5 - Greater Yellowstone Interagency Brucellosis Comm. 04	0.00	0	0	127,600	127,600	0.00	0	0	143,211	143,211
Total	0.00	\$0	\$177,823	\$127,600	\$305,423	0.00	\$0	\$177,823	\$143,211	\$321,034

New Proposals

DP 1 - Brucellosis/Other Disease Outbreak - The legislature approved an allocation of state special revenue authority to provide the department with the flexibility to respond to outbreaks of serious diseases. The allocation is funded by the Livestock Per Capita Account. The legislature designated this appropriation as restricted/one-time-only.

DP 5 - Greater Yellowstone Interagency Brucellosis Comm. - The legislature approved an increase to federal special revenue authority for the department's activities with the Greater Yellowstone Interagency Brucellosis Committee. Approved expenditures include travel, supplies, communications, and contract services costs in support of interagency meetings, research, and analysis. The legislature designated this appropriation as restricted/one-time-only.

Language

The department shall record separately all personal services, operating expenses, equipment, and capital expenditures related to bison control for all programs in which any resources are expended for that purpose on the statewide budgeting and accounting system in a manner so that those expenditures may be readily derived and shall create a summary report. The department shall provide an annual report by program to the Legislative Fiscal Analyst and the Office of Budget and Program Planning of all expenditures related to bison control.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	4.50	0.00	0.00	4.50	0.00	0.00	4.50	4.50
Personal Services	203,047	3,975	0	207,022	5,359	0	208,406	415,428
Operating Expenses	29,782	3,175	0	32,957	6,427	0	36,209	69,166
Equipment	29,671	(2,749)	0	26,922	(2,749)	0	26,922	53,844
Total Costs	\$262,500	\$4,401	\$0	\$266,901	\$9,037	\$0	\$271,537	\$538,438
State/Other Special	241,831	312	0	242,143	4,944	0	246,775	488,918
Federal Special	20,669	4,089	0	24,758	4,093	0	24,762	49,520
Total Funds	\$262,500	\$4,401	\$0	\$266,901	\$9,037	\$0	\$271,537	\$538,438

Program Description

The Milk and Egg Program ensures that eggs, milk, and milk products sold or manufactured in Montana are fit for human consumption. Enforcement of state and federal laws is accomplished through licensing, sampling, laboratory testing, and product and site inspections, which are done in cooperation with other state and federal agencies.

Funding

The Milk and Egg Program is funded with a mixture of state and federal special revenues. State special revenue is derived from a portion of the 14.95 cents per hundred-weight tax on Class I milk sold by producers in Montana. Federal funds are provided by the U.S. Department of Agriculture to conduct shell egg surveillance.

Present Law Adjustments	-----Fiscal 2002-----					-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					12,600					14,043
Vacancy Savings					(5,938)					(5,982)
Inflation/Deflation					(163)					(163)
Fixed Costs					(509)					(509)
Total Statewide Present Law Adjustments					\$5,990					\$7,389
DP 8 - Replacement Pickups - Milk & Egg Inspection	0.00		5,995	0	5,995	0.00	0	5,995	0	5,995
DP 25 - Out-of-State Travel-Milk & Egg	0.00	0	3,847	0	3,847	0.00	0	7,099	0	7,099
DP 35 - Equipment Reduction Milk & Egg Program	0.00	0	(8,744)	0	(8,744)	0.00	0	(8,744)	0	(8,744)
DP 699 - Vacancy Savings at 4 Percent	0.00	0	(2,445)	(242)	(2,687)	0.00	0	(2,464)	(238)	(2,702)
Total Other Present Law Adjustments	0.00	\$0	(\$1,347)	(\$242)	(\$1,589)	0.00	\$0	\$1,886	(\$238)	\$1,648
Grand Total All Present Law Adjustments					\$4,401					\$9,037

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 8 - Replacement Pickups - Milk & Egg Inspection - The legislature approved an increase in state special revenue to purchase replacement vehicles. The increase allows the purchase of one replacement pickup in each year of the biennium. The increase is funded entirely from the Animal Health State Special Revenue Account.

DP 25 - Out-of-State Travel-Milk & Egg - The legislature approved an increase in state special revenue authority for out-of-state travel for Milk and Egg Program staff. Scheduled meetings include: Pacific Regional Milk Seminar, FDA 510 Special Problem Course, regional FDA training course, and the National Conference for Interstate Milk Shipments. This increase is funded entirely from the Animal Health State Special Revenue Account.

DP 35 - Equipment Reduction Milk & Egg Program - The legislature approved an adjustment to eliminate expenditures for one-time equipment purchases from the base budget.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	62.21	0.50	0.00	62.71	0.50	0.00	62.71	62.71
Personal Services	2,176,166	10,497	43,154	2,229,817	23,944	0	2,200,110	4,429,927
Operating Expenses	302,420	(2,672)	2,500	302,248	(2,471)	0	299,949	602,197
Equipment	139,392	22,140	0	161,532	(5,232)	0	134,160	295,692
Total Costs	\$2,617,978	\$29,965	\$45,654	\$2,693,597	\$16,241	\$0	\$2,634,219	\$5,327,816
State/Other Special	2,617,978	(9,279)	45,654	2,654,353	(23,140)	0	2,594,838	5,249,191
Federal Special	0	39,244	0	39,244	39,381	0	39,381	78,625
Total Funds	\$2,617,978	\$29,965	\$45,654	\$2,693,597	\$16,241	\$0	\$2,634,219	\$5,327,816

Program Description

The Inspection and Control Program, as part of the Brands Enforcement Division, is responsible for investigating livestock thefts, investigating stray livestock, making brand inspections, recording livestock brands, filing security interests on livestock, licensing livestock auctions, licensing livestock dealers, and making hide and beef inspections.

Funding

The Inspection and Control Program is funded with state and federal special revenues. The Inspection and Control Account provides 79 percent of the funding for this program and receives revenues from livestock license and permit fees, inspection and testing fees, and interest earnings. The Livestock Per Capita Account provides 19 percent of program funding with revenues from a tax on livestock ownership. Federal funds pay costs for a 1.0 FTE administrator position in the Bison Control program that is currently assigned to the Inspection and Control program. During the 2003 biennium, the FTE and federal funding will be transferred into the Animal Health Division.

Present Law Adjustments										
-----Fiscal 2002-----					-----Fiscal 2003-----					
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					(31,211)					(17,849)
Vacancy Savings					(57,764)					(58,165)
Inflation/Deflation					(1,018)					(817)
Fixed Costs					(4,585)					(4,585)
Total Statewide Present Law Adjustments					(\$94,578)					(\$81,416)
DP 6 - Vehicle Replacement - Inspection & Control	0.00	0	22,140	0	22,140	0.00	0	(5,232)	0	(5,232)
DP 18 - Administrative Secretary	(0.50)	0	(17,910)	0	(17,910)	(0.50)	0	(18,041)	0	(18,041)
DP 26 - Inspector Overtime	0.00	0	106,495	0	106,495	0.00	0	106,495	0	106,495
DP 27 - Out-of-State Travel - Inspection & Control	0.00	0	2,931	0	2,931	0.00	0	2,931	0	2,931
DP 30 - Re-establish Position Funding	1.00	0	0	39,244	39,244	1.00	0	0	39,381	39,381
DP 699 - Vacancy Savings at 4 Percent	0.00	0	(28,357)	0	(28,357)	0.00	0	(27,877)	0	(27,877)
Total Other Present Law Adjustments	0.50	\$0	\$85,299	\$39,244	\$124,543	0.50	\$0	\$58,276	\$39,381	\$97,657
Grand Total All Present Law Adjustments					\$29,965					\$16,241

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions

on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 6 - Vehicle Replacement - Inspection & Control - The legislature approved an increase in state special revenue authority to replace department-owned vehicles. The increase enables the department to purchase six vehicles in fiscal 2002 and five vehicles in fiscal 2003, and is funded entirely from the Inspection and Control Account.

DP 18 - Administrative Secretary - The legislature approved the transfer of 1.0 FTE and the funding for that position from the Animal Health and Inspection and Control Programs to a consolidated position in the Centralized Services Division. This transfer does not change the total number of FTE.

DP 26 - Inspector Overtime - The legislature approved an increase in state special revenue authority for overtime for 46 market inspectors. The increase is funded entirely from the Inspection and Control Account.

DP 27 - Out-of-State Travel - Inspection & Control - The legislature approved an increase in state special revenue authority for out-of-state travel for Inspection and Control Program staff, allowing attendance at the International Livestock Identification meeting and the Western States Livestock Investigators Association meeting. The increase is funded entirely from the Inspection and Control Account.

DP 30 - Re-establish Position Funding - The legislature approved an increase in federal special revenue authority to re-establish funding for a position inadvertently omitted from the adjusted base budget.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals											
Prgm	FTE	Fiscal 2002				Fiscal 2003					
		General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds	
DP 4 - Re-record Brands 06	0.00	0	45,654	0	45,654	0.00	0	0	0	0	0
Total	0.00	\$0	\$45,654	\$0	\$45,654	0.00	\$0	\$0	\$0	\$0	\$0

New Proposals

DP 4 - Re-record Brands - The legislature approved an increase in state special revenue to complete the brand rerecording process begun in the 2001 biennium. The increase is funded entirely from the Inspection and Control Account. The legislature designated the appropriation as restricted/one-time-only.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	1.00	0.00	(1.00)	0.00	0.00	(1.00)	0.00	0.00
Personal Services	0	0	0	0	0	0	0	0
Operating Expenses	511,471	(76,236)	0	435,235	(68,753)	0	442,718	877,953
Total Costs	\$511,471	(\$76,236)	\$0	\$435,235	(\$68,753)	\$0	\$442,718	\$877,953
State/Other Special	511,471	(76,236)	0	435,235	(68,753)	0	442,718	877,953
Total Funds	\$511,471	(\$76,236)	\$0	\$435,235	(\$68,753)	\$0	\$442,718	\$877,953

Program Description

The Predator Control Program is administered by the Board of Livestock through the executive officer. The department owns two aircraft and contracts with the U.S. Department of Agriculture Wildlife Services. Predators, primarily coyotes, that kill or injure domestic livestock are controlled through helicopter hunting and contracted services.

Funding

The Predator Control Program is funded entirely from the Livestock Per Capita Account, with revenue derived from a tax on livestock ownership.

	-----Fiscal 2002-----					-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					0					0
Vacancy Savings					0					0
Fixed Costs					0					0
Total Statewide Present Law Adjustments					\$0					\$0
DP 10 - Predator Control - FWP Contract	0.00	0	(110,000)	0	(110,000)	0.00	0	(110,000)	0	(110,000)
DP 28 - Predator Adjustments	0.00	0	33,764	0	33,764	0.00	0	41,247	0	41,247
Total Other Present Law Adjustments	0.00	\$0	(\$76,236)	\$0	(\$76,236)	0.00	\$0	(\$68,753)	\$0	(\$68,753)
Grand Total All Present Law Adjustments					(\$76,236)					(\$68,753)

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 10 - Predator Control - FWP Contract - The legislature approved an adjustment to eliminate funding from base-year expenditures for predator control support to the Department of Fish, Wildlife, and Parks (FWP). For subsequent biennia, FWP will contract with the U.S. Department of Agriculture directly.

DP 28 - Predator Adjustments - The legislature approved an increase in state special revenue authority for increases in the cost of predator control contracts. This increase funds costs associated with operating a second helicopter, including contract services, maintenance, and aviation insurance, and is funded entirely from the Livestock Per Capita Account.

New Proposals											
Prgm	-----Fiscal 2002-----					-----Fiscal 2003-----					
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds	
DP 689 - FTE Reduction 08	(1.00)	0	0	0	0	(1.00)	0	0	0	0	
Total	(1.00)	\$0	\$0	\$0	\$0	(1.00)	\$0	\$0	\$0	\$0	

New Proposals

DP 689 - FTE Reduction - The legislature reduced FTE for all positions vacant for over seven months. Funds were not reduced for the 2003 biennium, but the eliminated positions are not to be funded in the present law base budget submitted for the 2005 biennium. A 1.0 FTE pilot slot was eliminated in the Predator Control Program.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	16.50	0.00	0.00	16.50	0.00	0.00	16.50	16.50
Personal Services	526,909	37,491	0	564,400	40,629	0	567,538	1,131,938
Operating Expenses	190,170	40,377	0	230,547	47,172	0	237,342	467,889
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$717,079	\$77,868	\$0	\$794,947	\$87,801	\$0	\$804,880	\$1,599,827
General Fund	337,618	58,098	0	395,716	63,065	0	400,683	796,399
State/Other Special	1,772	(16)	0	1,756	(16)	0	1,756	3,512
Federal Special	377,689	19,786	0	397,475	24,752	0	402,441	799,916
Total Funds	\$717,079	\$77,868	\$0	\$794,947	\$87,801	\$0	\$804,880	\$1,599,827

Program Description

The Meat and Poultry Inspection Program within the Meat, Milk and Egg Inspection Division was established in 1987 by the Montana Meat and Poultry Inspection Act. It implements and enforces a meat and poultry inspection system equal to that maintained by the U.S. Department of Agriculture and the Food Safety Inspection Service in order to assure clean, wholesome, and properly-labeled meat and poultry products for consumers.

Funding

The Meat and Poultry Inspection Program is funded at the 50 percent level by federal meat/poultry inspection funds provided by the U.S. Department of Agriculture, and at the 49.8 percent level by the general fund. The remaining funding is state special revenue derived from annual meat establishment license fees.

	-----Fiscal 2002-----					-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					61,009					64,277
Vacancy Savings					(15,832)					(15,930)
Inflation/Deflation					166					278
Fixed Costs					42,203					47,047
Total Statewide Present Law Adjustments					\$87,546					\$95,672
DP 29 - Motor Pool Lease Vehicles	0.00	(996)	0	(996)	(1,992)	0.00	(76)	0	(77)	(153)
DP 699 - Vacancy Savings at 4 Percent	0.00	(3,827)	(16)	(3,843)	(7,686)	0.00	(3,843)	(16)	(3,859)	(7,718)
Total Other Present Law Adjustments	0.00	(\$4,823)	(\$16)	(\$4,839)	(\$9,678)	0.00	(\$3,919)	(\$16)	(\$3,936)	(\$7,871)
Grand Total All Present Law Adjustments					\$77,868					\$87,801

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 29 - Motor Pool Lease Vehicles - The legislature approved an adjustment to general fund and federal special revenue authority, allowing the department to replace three department-owned vehicles with leased vehicles during the 2003 biennium.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	122,598	26,492	0	149,090	26,801	0	149,399	298,489
Operating Expenses	36,004	(5,008)	6,557	37,553	(5,862)	6,960	37,102	74,655
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$158,602	\$21,484	\$6,557	\$186,643	\$20,939	\$6,960	\$186,501	\$373,144
State/Other Special	158,602	21,484	6,557	186,643	20,939	6,960	186,501	373,144
Total Funds	\$158,602	\$21,484	\$6,557	\$186,643	\$20,939	\$6,960	\$186,501	\$373,144

Program Description

The Milk Control Bureau regulates and controls the transfer of milk among producers and plants by enforcing Montana milk control laws and rules. This program ensures compliance with state laws through minimum producer pricing, and by enforcing state law and rules established by the Board of Milk Control, which is administratively attached to the Department of Livestock. The Milk Control Bureau also collects the milk tax used to support milk regulatory and testing functions in the department. Milk Control Bureau staff members are employees of the Department of Livestock.

Funding

The Milk Control Bureau is funded entirely from state special revenue obtained from assessments on Montana milk producers.

Present Law Adjustments										
-----Fiscal 2002-----					-----Fiscal 2003-----					
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					27,965					28,807
Vacancy Savings					(4,092)					(4,117)
Inflation/Deflation					336					550
Fixed Costs					(10,694)					(10,694)
Total Statewide Present Law Adjustments					\$13,515					\$14,546
DP 32 - Board Meetings & Training	0.00	0	8,518	0	8,518	0.00	0	6,950	0	6,950
DP 33 - In-State Travel Increase	0.00	0	1,382	0	1,382	0.00	0	1,382	0	1,382
DP 699 - Vacancy Savings at 4 Percent	0.00	0	(1,931)	0	(1,931)	0.00	0	(1,939)	0	(1,939)
Total Other Present Law Adjustments	0.00	\$0	\$7,969	\$0	\$7,969	0.00	\$0	\$6,393	\$0	\$6,393
Grand Total All Present Law Adjustments					\$21,484					\$20,939

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 32 - Board Meetings & Training - The legislature approved an increase in state special revenue authority for Board of Milk Control meetings and training. This increase allows for three additional regular meetings and one additional training/procedures review meeting.

DP 33 - In-State Travel Increase - The legislature approved an increase to state special revenue authority for in-state travel. This increase enables the Milk Control Chief to participate in four audits and the program specialist to participate in two audits, and is funded entirely from the Milk Control Bureau account.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals	-----Fiscal 2002-----					-----Fiscal 2003-----				
	Prgm	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special
DP 4 - Office Space 37	0.00	0	6,557	0	6,557	0.00	0	6,960	0	6,960
Total	0.00	\$0	\$6,557	\$0	\$6,557	0.00	\$0	\$6,960	\$0	\$6,960

New Proposals

DP 4 - Office Space - The legislature approved an increase in state special revenue authority to enable the department to rent a state-owned building as accommodations for the Milk Control Bureau. This increase is funded entirely by the Milk Control Bureau Account.