

## Agency Change Package Detail

Department: 56030 - DEPARTMENT OF LIVESTOCK

Version: 2019F0656030

Program: 01

Type: NP

Status: Included

Number: 10401

Group: None

Description: LLB REDUCTION

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$9,185)	(\$9,307)	(\$18,492)
<b>First Level Subtotal</b>		<b>(\$9,185)</b>	<b>(\$9,307)</b>	<b>(\$18,492)</b>
<b>Total Request Expenditures</b>		<b>(\$9,185)</b>	<b>(\$9,307)</b>	<b>(\$18,492)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$9,185)	(\$9,307)	(\$18,492)
<b>Fund Type Subtotal</b>		<b>(\$9,185)</b>	<b>(\$9,307)</b>	<b>(\$18,492)</b>
<b>Total Request Funding</b>		<b>(\$9,185)</b>	<b>(\$9,307)</b>	<b>(\$18,492)</b>

### Description and Justification

The Livestock Loss Board (LLB) has one employee with little ability for vacancy savings.

Much of the reduction will be DOA building rent and travel. The LLB rent will be reduced and Central Services Division will assume that expense, using Per Capita Fee.

The reduction in travel will impede the agency's ability to travel to attend public informational meetings to offer the public education on what the agency has to offer its constituents.

The reduction in travel will also limit the Livestock Loss Board to have regular meetings to discuss important issues arising from the increases in the populations of wolves and grizzly bears.

# Agency Change Package Detail

Department: 56030 - DEPARTMENT OF LIVESTOCK  
Version: 2019F0656030

Program: 01  
Type: NP  
Status: Included  
Number: 40401  
Group: None  
Description: DSA REDUCTION

## Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	\$0	\$0	\$0
	<b>First Level Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Agency Change Package Detail

Department: 56030 - DEPARTMENT OF LIVESTOCK  
Version: 2019F0656030

Program: 01  
Type: NP  
Status: Included  
Number: 40402  
Group: None  
Description: DIAG LAB REDUCTION

## Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	\$0	\$0	\$0
	<b>First Level Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Agency Change Package Detail

Department: 56030 - DEPARTMENT OF LIVESTOCK  
Version: 2019F0656030

Program: 01  
Type: NP  
Status: Included  
Number: 40403  
Group: None  
Description: MEAT INS REDUCTION

## Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	\$0	\$0	\$0
	<b>First Level Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Agency Change Package Detail

Department: 56030 - DEPARTMENT OF LIVESTOCK  
Version: 2019F0656030

Program: 04  
Type: NP  
Status: Included  
Number: 10401  
Group: None  
Description: LLB REDUCTION

## Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	\$0	\$0	\$0
<b>Fund Type Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request Funding</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Agency Change Package Detail

Department: 56030 - DEPARTMENT OF LIVESTOCK

Version: 2019F0656030

Program: 04

Type: NP

Status: Included

Number: 40401

Group: None

Description: DSA REDUCTION

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$83,685)	(\$84,324)	(\$168,009)
<b>First Level Subtotal</b>		<b>(\$83,685)</b>	<b>(\$84,324)</b>	<b>(\$168,009)</b>
<b>Total Request Expenditures</b>		<b>(\$83,685)</b>	<b>(\$84,324)</b>	<b>(\$168,009)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$83,685)	(\$84,324)	(\$168,009)
<b>Fund Type Subtotal</b>		<b>(\$83,685)</b>	<b>(\$84,324)</b>	<b>(\$168,009)</b>
<b>Total Request Funding</b>		<b>(\$83,685)</b>	<b>(\$84,324)</b>	<b>(\$168,009)</b>

### Description and Justification

The way the budget is set at this time (9/5/2017) in 04-01-43 DSA, most of the budget is in personal services. This is not a reflection of the DSA budget needs.

Since the budget is improperly allocated at this time, DOL's reduction plan is to reduce personal services by \$84,685 and \$84,324 for FY 2018 and 2019, respectively.

The budget will be corrected to show the proper amounts in personal services and operations.

The DSA serves the livestock industry to monitor the spread of brucellosis in cattle. Testing is performed on cattle moving from the Designated Surveillance Area around Yellowstone National Park where Brucellosis is prevalent.

Brucellosis causes livestock to abort unborn calves. Brucellosis can be transmitted to the human population.

If there is a Brucellosis outbreak in cattle herds around the DSA, then more testing is required. The original budget level would possibly be sufficient to support an increase caused by a brucellosis outbreak.

The planned reduction in the DSA budget may not allow for an increase in testing in the event of an outbreak. If there is an outbreak, and a herd that has brucellosis is not identified, this could harm the State's livestock industry's Brucellosis free status, thus harming Montana's livestock industry. Other State's may not be as accepting of Montana beef if Brucellosis expands outside of the DSA.

## Agency Change Package Detail

Department: 56030 - DEPARTMENT OF LIVESTOCK

Version: 2019F0656030

Program: 04

Type: NP

Status: Included

Number: 40402

Group: None

Description: DIAG LAB REDUCTION

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$70,577)	(\$70,564)	(\$141,141)
<b>First Level Subtotal</b>		<b>(\$70,577)</b>	<b>(\$70,564)</b>	<b>(\$141,141)</b>
<b>Total Request Expenditures</b>		<b>(\$70,577)</b>	<b>(\$70,564)</b>	<b>(\$141,141)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$70,577)	(\$70,564)	(\$141,141)
<b>Fund Type Subtotal</b>		<b>(\$70,577)</b>	<b>(\$70,564)</b>	<b>(\$141,141)</b>
<b>Total Request Funding</b>		<b>(\$70,577)</b>	<b>(\$70,564)</b>	<b>(\$141,141)</b>

### Description and Justification

DOL's reduction plan is to reduce supplies by \$70,577 and \$70,564 for FY 2018 and 2019, respectively.

The Diagnostic Laboratory primarily serves Montana's livestock industry. It is the main laboratory used for testing for Brucellosis by Montana ranchers and veterinarians to help protect the Brucellosis free status of the State as well as public health safety.

The lab serves the State's milk and tests dairy products for public safety issues, ensuring the State's general public in food safety.

The lab tests for many public health issues, such as testing for rabies, tuberculosis, etc.

While the Diagnostic Laboratory is funded with State Special Revenue and Fees for lab testing, a reduction in General Fund may not allow the Diagnostic Laboratory to purchase necessary supplies that are needed to complete important and necessary testing.

## Agency Change Package Detail

Department: 56030 - DEPARTMENT OF LIVESTOCK

Version: 2019F0656030

Program: 04

Type: NP

Status: Included

Number: 40403

Group: None

Description: MEAT INS REDUCTION

### Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$91,735)	(\$92,039)	(\$183,774)
<b>First Level Subtotal</b>		<b>(\$91,735)</b>	<b>(\$92,039)</b>	<b>(\$183,774)</b>
<b>Total Request Expenditures</b>		<b>(\$91,735)</b>	<b>(\$92,039)</b>	<b>(\$183,774)</b>

### Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$91,735)	(\$92,039)	(\$183,774)
<b>Fund Type Subtotal</b>		<b>(\$91,735)</b>	<b>(\$92,039)</b>	<b>(\$183,774)</b>
<b>Total Request Funding</b>		<b>(\$91,735)</b>	<b>(\$92,039)</b>	<b>(\$183,774)</b>

### Description and Justification

DOL's reduction plan is to reduce vehicle leases and travel by \$91,735 and \$92,039 for FY 2018 and 2019, respectively. Vehicle leases and travel are the programs largest operating expenses.

The Meat and Poultry Inspection program serves Montana's meat and poultry industry by inspecting meat processing plants. The department's inspectors are responsible to inspect several processing plants. The inspectors help to protect the public health.

Reducing the inspectors travel and lease budget may restrict the program's ability to inspect facilities on a regular basis as required.

Meat and Poultry Inspection expenses are matched with federal funds (50/50). The reduction of General Fund may have an additional reduction from the federal program in the same amounts, equating to a total reduction of approximately \$183,000 and \$184,000 for FY 2018 and 2019, respectively.