

Livestock's Red Tape Relief Project Reform Top Staff Candidates

Program Grouping	Regulation	Title	Priority	Reviewed
Brand Enforcement	MCA 81-3-107	Fees For Department -- Deposit Requirements	Medium	9/20/2021
	MCA 81-3-203	Duties Of State Stock Inspectors And Deputy State Stock Inspectors	Medium	9/20/2021
	MCA 81-3-211	Inspection Of Livestock Before Change Of Ownership Or Removal From County -- Transportation Permits	Medium	9/20/2021
	MCA 81-3-215	Inspection Of Dead Animals In Feedlots	Medium	9/20/2021
	MCA 81-3-222	Compensation For Animals Killed	Medium	9/20/2021
	MCA 81-3-223	Action By Dissatisfied Owners -- Costs	Medium	9/20/2021
	ARM 32.18.105	Brand Ownership And Transfer	Medium	9/20/2021
	ARM 32.18.110	Recording And Transferring Of Brands	Medium	9/20/2021
	ARM 32.18.401	Brand Inspection Stamp	High	9/20/2021
	ARM 32.18.403	Quarters To Be Stamped	High	9/20/2021



DATE:

20 September 2021

PROJECT NAME: DoL & DoA: New Analytical Lab

Re: Project Overview

Schedule:

Design: 15 Months

Construction 20 Months

Occupancy: October 2024

Project Cost:

Overall Project Cost: \$36 million

Construction Budget: \$ 26.5 million

Design Team:

Architect of Record: LPW Architecture

Primary Contact: Max Grebe

406 604 4457

maxg@lpwarchitecture.com

Lab Consultant: Clark Enersen Partners

Primary Contact: Andy Stepp

MEP Engineering: Clark Enersen Partners

Primary Contact: Andy Stepp

Civil, Low Voltage, & Structural: Morrison Maierle Inc

Primary Contact: Jay B. Fischer

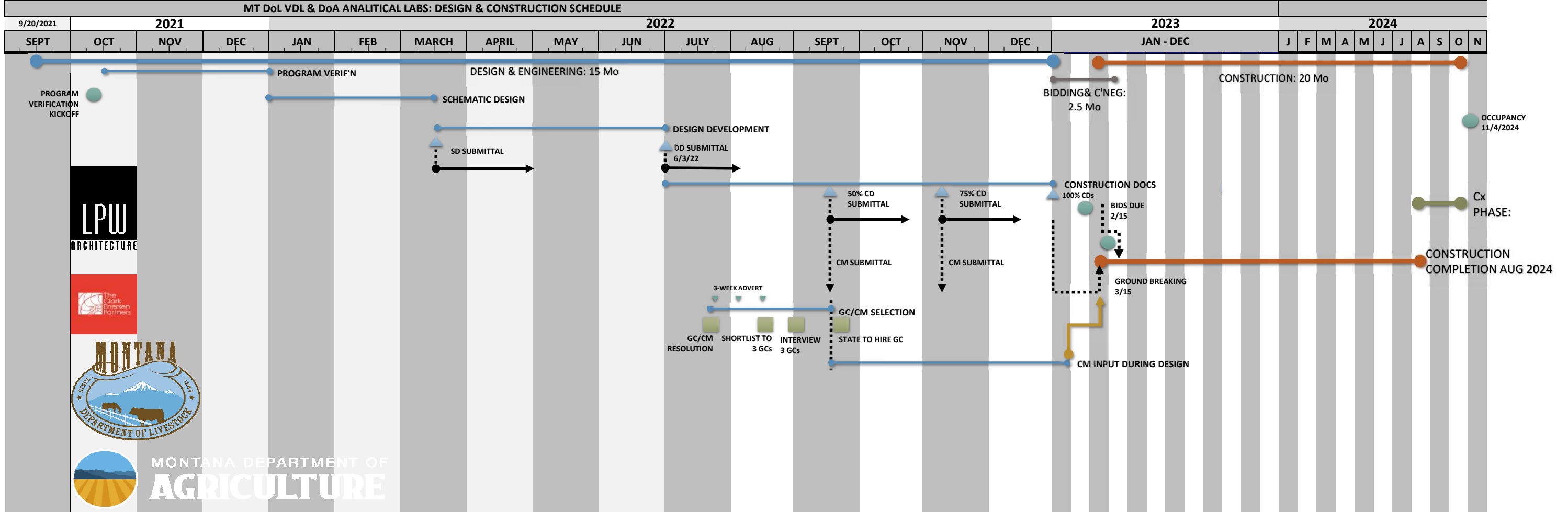
Landscape Design: TD&H Engineering

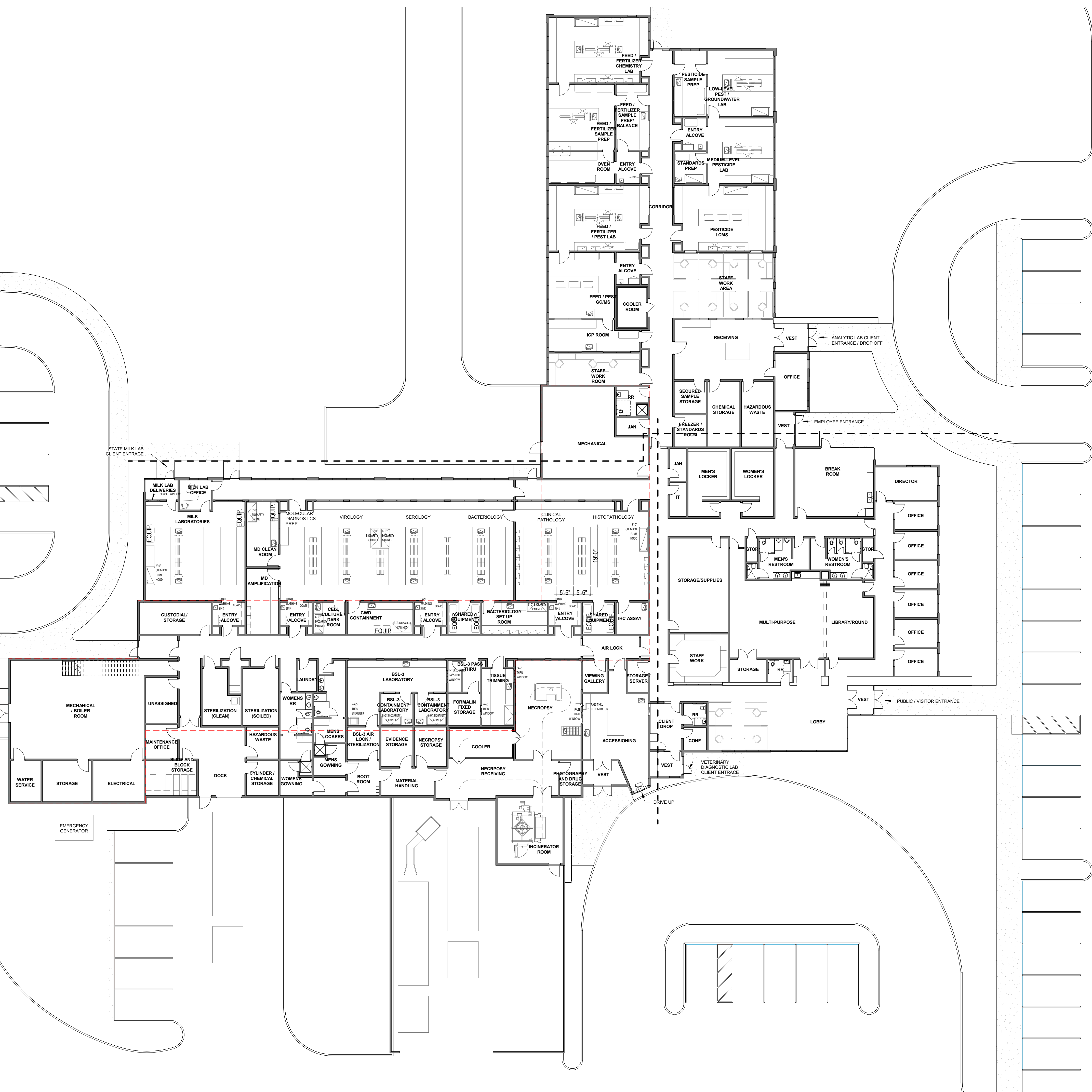
Primary Contact: Jana Cooper

Energy Modeling: Group 14

LEED Consultant: Kath Williams

MT DoL VDL & DoA ANALITICAL LABS: DESIGN & CONSTRUCTION SCHEDULE



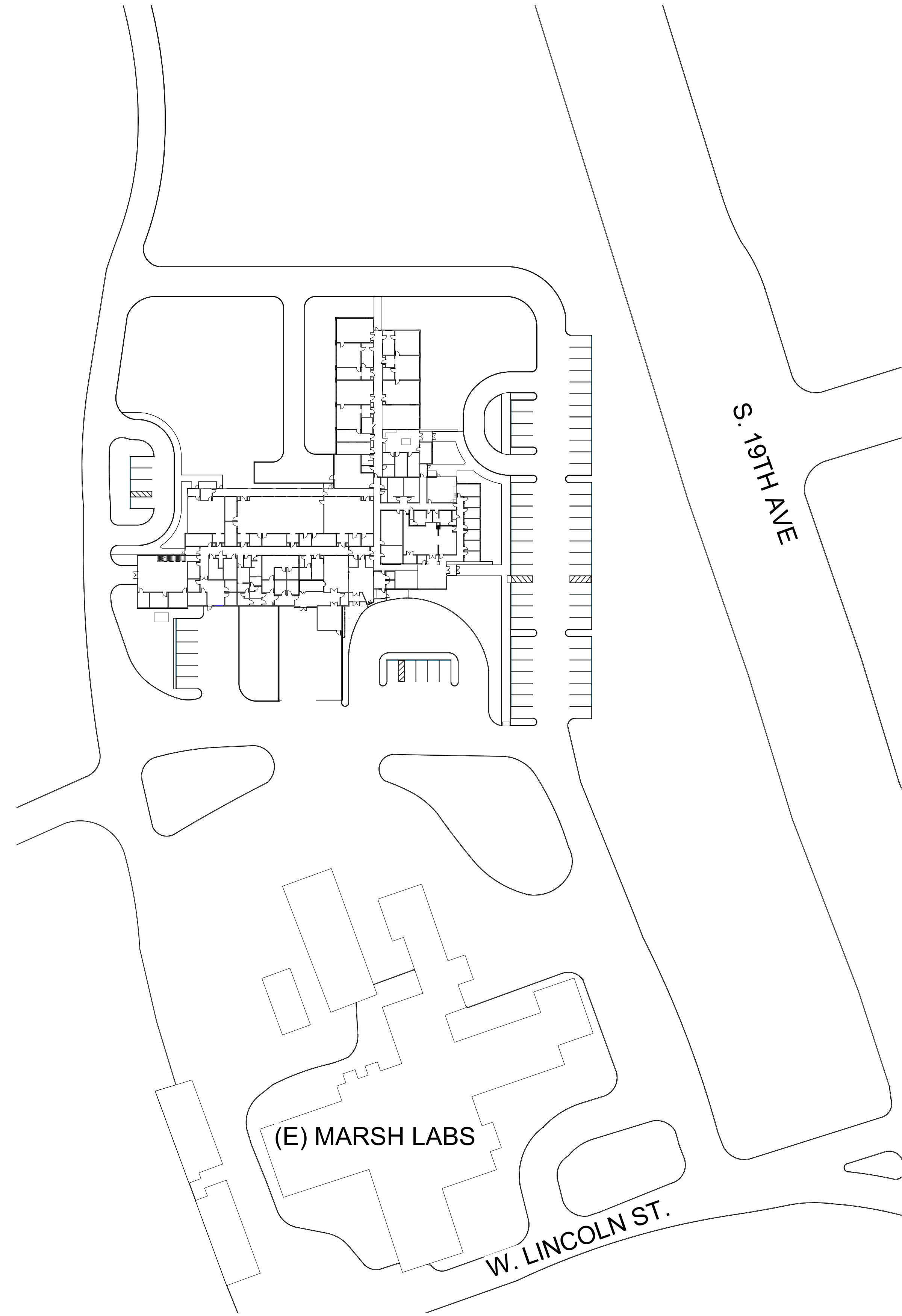


Revision Schedule		
No.	Revision	Date

Submittal Schedule		
No.	Submittal	Date
1	PERMIT SUBMITTAL	01-22-18

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DRAWN BY:	-
CHECKED BY:	-
DATE:	09/04/2020
PROJECT NUMBER:	18-016
SHEET NUMBER:	A0.1



SITE PLAN
1/64" = 1'-0"

LPW
ARCHITECTURE
 www.lpwarearchitecture.com
 PHONE | 406.771.0770
 15 FIFTH ST. SOUTH
 GREAT FALLS | MT 59401

PRELIMINARY
 NOT FOR
 CONSTRUCTION



18-016 MONTANA VDL
 PRESENTATION SITE PLAN

Revision Schedule		
No.	Revision	Date

Submital Schedule		
No.	Submital	Date
1	PERMIT SUBMITTAL	01-22-18

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DRAWN BY:	Author
CHECKED BY:	Checker
DATE:	01/05/21
PROJECT NUMBER:	18-016
SHEET NUMBER:	A0.5

02/20/21 10:49:28 AM

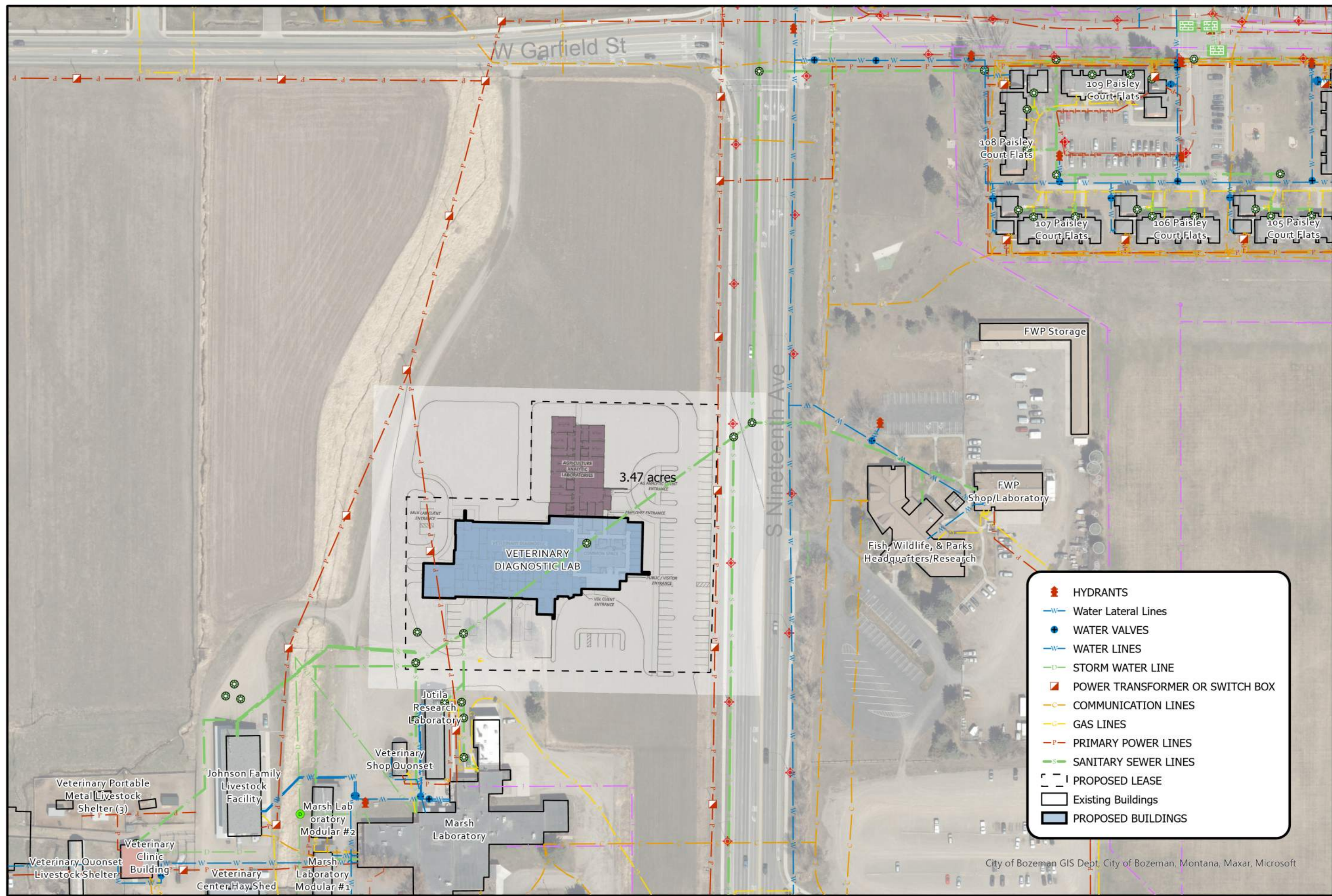
PPROPOSED VDL SITE

**CAMPUS PLANNING,
 DESIGN & CONSTRUCTION**
 MONTANA STATE UNIVERSITY
 BOZEMAN, MONTANA
 PHONE: 406.994.7301 FAX: 406.994.5665

DRAWN BY Z58D319



DATE
8/17/2021



PRELIMINARY - NOT FOR CONSTRUCTION

City of Bozeman GIS Dept, City of Bozeman, Montana, Maxar, Microsoft



Board of Livestock Meeting

Agenda Request Form

From: Darryl A. Ford	Division/Program: Milk Control Bureau	Meeting Date: 9/20/21
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Agenda Item: Milk Control Board

Introduction

Pandemic Market Volatility Assistance Program (PMVAP)

What is PMVAP?

The PMVAP is presented as not being a Federal Milk Marketing Order (FMMO) program. The funds from PMVAP are not to be a part of the pool as presented. However, since the program uses FMMO data and whether the producer's milk is pooled on a Federal Order to determine eligibility. Our constituents are concerned that Montana producers will be overlooked for PMVAP assistance.

The purpose of PMVAP appears to be to reimburse producers whose business was disrupted due to market abnormalities caused by the COVID-19 pandemic and ensuing Federal policies. The specific Federal policy in question as stated in the presentation appears to be the formula change to Class I Skim milk. The change involved using the average of Class III and Class IV as opposed to using the higher of the two prices. The difference in pooling calculations represents the same hardship for Montana producers as it would for those in FMMO areas. Montana producer pricing are generated based upon the Federal price announcement that is released each month. Therefore, Montana producers should be able to benefit from this program just as FMMO producers are able.

Status

Give an update on status of PMVAP

Board of Milk Control Meetings

Board of Milk Control Meeting Scheduled for September 28, 2021

Chair Ken Bryan called for a Zoom meeting of the Board of Milk Control. The agenda focuses on the criteria and process associated with the red tape review project.

Board of Milk Control Meeting Scheduled for October 27, 2021

Tentative meeting scheduled in person in Helena, MT. The agenda contains further red tape review, annual assessment rates, and the annual report. As the date approaches, the tentative schedule date and agenda will possibly expand.

Dairy Producer Pool Status

Montana Producers - 43

Meadowgold BIL – 6

Meadowgold GTF – 23

Darigold – 14

3 Plants (Meadowgold BIL & GTF, Darigold BZM)

25 Jobber

37 Out-of-State Distributor

3 Producer-Distributors

Peil Dairy

Dave Peil stated on 8/30 that the dairy is going out of business due to medical reasons. His son cannot take over the dairy. Dave is looking for someone to take over his quota.

Montana Correctional Enterprises (MCE)

Ross Wagner and Bill Connors of the MCE in Deer Lodge have stated their interest to transition from a producer license to a producer-distributor license. The transition to a producer-distributor would save MCE approximately \$2,000/month that is paid into the milk pool. MCE does not sell any fluid milk and have already surrendered any quota they possessed. MCE does make some small cream sales, but most of the product is for internal use.

Time needed: 10 minutes	Attachments:	No				
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Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 9/20/21																							
Agenda Item: Livestock Loss Board																									
<p>Background Info: The Livestock Loss Board has been awarded \$30,000 for wolf compensation from a federal grant. At the time of this report, the board is working out the last details for a \$75,000 wolf loss prevention grant which should be finalized by the time of your board meeting.</p> <p>Approximately half of all compensation claims are received after September 1st each year. In addition to the attached LLB statistics sheet, here are some predator comparisons for prior years:</p> <table border="1" data-bbox="147 615 727 751"> <thead> <tr> <th></th> <th>Grizzly</th> <th>Wolves</th> <th>Mtn Lion</th> <th>Totals</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>65hd</td> <td>52hd</td> <td>72hd</td> <td>189</td> </tr> <tr> <td>2020</td> <td>71hd</td> <td>47hd</td> <td>14hd</td> <td>132</td> </tr> <tr> <td>2019</td> <td>111hd</td> <td>47hd</td> <td>57hd</td> <td>215</td> </tr> </tbody> </table> <p>Six claimants had not paid their per-capita fees prior to submitting their claims this year. Currently we are waiting for three livestock owners to pay their per-capita fees in Madison, Ravalli and Gallatin Counties before a payment will be made. Prior to a new law taking effect in 2019, approximately 40 livestock owners submitting claims had not paid their per-capita fees. An exact number cannot be determined because it is unknown if additional livestock owners were tribal members.</p>							Grizzly	Wolves	Mtn Lion	Totals	2021	65hd	52hd	72hd	189	2020	71hd	47hd	14hd	132	2019	111hd	47hd	57hd	215
	Grizzly	Wolves	Mtn Lion	Totals																					
2021	65hd	52hd	72hd	189																					
2020	71hd	47hd	14hd	132																					
2019	111hd	47hd	57hd	215																					
Time needed: 10 minutes	Attachments:	Yes																							

September 8 2021 BoL

Montana LLB
 PO Box 202005
 Helena MT 59620
www.llb.mt.gov

George Edwards
 Executive Director
 (406) 444-5609
gedwards@mt.gov

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	4	1		1			6	\$6,207.25
Broadwater			1				1	\$570.00
Cascade		2					2	\$601.04
Fergus	2						2	\$2,048.76
Flathead	4	3				3	10	\$9,291.84
Gallatin		10					10	
Glacier	24				1		25	\$31,127.22
Granite	1						1	
Lake	5	10	5				20	\$13,413.77
L&C	3	2					5	\$3,647.77
Madison	11	6		1			18	\$30,829.62
Park	1	27					28	\$7,485.53
Pondera	11						11	\$22,004.58
Powell	27						27	\$26,224.17
Ravalli		1	2				3	\$294.07
Sanders			11				11	\$1,867.13
Teton	3						3	\$3,069.87
Wheatland		6					6	\$1,764.42
Totals	96	68	19	2	1	3	189	\$160,447.04
2020	84	36	6	1		4	132	\$88,349.35
2019	75	102	22	2	3	11	215	\$147,075.92

Wolves

Confirmed	37	7		2		
Probable	6					
Value	\$58,436.33	\$3,306.42		\$2,530		
Owners	17	2		2		

Grizzly Bears

Confirmed	43	9			1	3
Probable	9					
Value	\$63,589.88	\$6,341.42			\$5,750	\$900.00
Owners	33	2			1	1

Mtn Lion

Confirmed	1	49	8			
Probable		3	11			
Value	\$969.54	\$15,526.51	\$3,096.94			
Owners	1	8	4			



Board of Livestock Meeting

Agenda Request Form

From: Ethan Wilfore		Division/Program: Brands			Meeting Date: 9/20/21		
<u>Agenda Item: Rerecord Update</u>							
Background Info:							
Recommendation: None							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required?	Yes	No X	
<u>Agenda Item: Brands Committee Update</u>							
Background Info:							
-							
Recommendation: None							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X	
<u>Agenda Item: Change in Sale Day Request</u>							
Background Info:							
<ul style="list-style-type: none"> - Ramsay – Monthly Horse Sale - Five Valleys (Missoula) – Monthly Horse Sale 							
Recommendation: None							
Time needed: 15 minutes	Attachments:	Yes	No X	Board vote required:	Yes X	No	



406.782.1884 · Fax 406.782.0204 · PO Box 125 · Ramsay, MT 59748 · www.MontanaLivestockAuction.com

To the Board of Livestock,

Montana Livestock Auction would like to hold a monthly horse sale on the third Saturday of the month. We have had interest from both sides of the business, buyers and sellers that would like us to host a horse sale. Many of them are customers that sell cattle with us and need an avenue to market and purchase horses. We feel that we have a great location, facility and personnel to host a monthly horse sale. We are committed to meet the needs and desires of our customers and consignors.

If you have any questions, please feel free to contact me at any time.

Thank you,

A handwritten signature in blue ink that reads 'Blake' in a cursive, flowing script.

Blake Nuffer

FIVE VALLEYS LIVESTOCK AUCTION

8598 Robbins Road

Missoula, MT 59808

406.728.3052

office@5valleyslivestock.com

September 16, 2021,

Dear Montana Board of Livestock Members,

On behalf of Five Valleys Livestock Auction LLC, I am formally requesting that Five Valleys Livestock Auction be approved to move its existing monthly Horse Sale from the second Tuesday of each month to the second Saturday of each month effective October 2021.

Five Valleys Livestock Auction intends to significantly grow the size and scope of its monthly Horse Sale and in performing market research, received substantial feedback that a weekday horse sale is prohibitive to many attending the sale given work obligations. To better accommodate these people and to further develop our market reach we believe a Saturday sale will be most effective. We selected the second Saturday of the month as there appears to be no conflicts within the State of Montana regarding other sales on that date. Thank you for your consideration.

Sincerely,



Justin K. Mauler

Owner

Five Valleys Livestock Auction LLC



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: 9/21/21
Agenda Item: OOS Travel - Swine Health Improvement Plan Travel Report		
<p>Background Info: Forseth attended the first Swine Health Improvement Plan (SHIP) House of Delegates meeting in Des Moines, Iowa August 23-24. The meeting was attended by representatives from 28-29 states and included producers, veterinarians, regulatory agencies, and industry representatives. The objectives of the meeting were to finalize the initial program standards, and to provide direction to the program staff on additional items of high relevance that the program should consider through working groups. The meeting consisted of presentations about sampling and testing for African Swine Fever (ASF) and Classical Swine Fever (CSF), traceability, and biosecurity. Forseth represented Montana as the voting delegate and was accompanied by the Montana Pork Producer's Council representative, Anne Miller. Seven resolutions were presented to the delegates for vote. The resolutions covered traceability standards, feed biosafety, biosecurity site plans, biosecurity standards of transportation to and from terminal markets, and live animal cull channels. All seven resolutions were passed by the House of Delegates.</p>		
Recommendation: N/A		
Time needed: 10 min.	Attachments:	No Board vote required? No

Agenda Item: OOS Travel – Western States Livestock Health Association Annual Meeting Report		
<p>Background Info: Zaluski and Szymanski traveled to Boise, ID to attend the WSLHA Annual Meeting. Topics covered include livestock commerce and slaughter access, tuberculosis testing of rodeo stock, shedding of RB51 from vaccinated cattle, eCVI's, traceability at livestock markets, covid in mink, the FMD vaccine bank, CWD, EIA, and others. Please see attached report.</p>		
Recommendation: NA		
Time needed: 10 min	Attachments:	Yes Board vote required No

Agenda Item: Tuberculosis Update		
<p>Background Info: The DOL was notified of a Montana origin adult beef cow, slaughtered in Minnesota with lesions consistent with bovine tuberculosis. The lesions were confirmed to be bovine tuberculosis by the National Veterinary Services Laboratory (NVSL) and confirmed to be a genetic match to tissue associated with the identification devices collected at slaughter. Using slaughter records, Montana sale records, and brucellosis vaccination data, the Montana ranch of origin has been identified and placed under quarantine. An update on the epidemiological investigation will be presented.</p>		
Recommendation: N/A		
Time needed: 10 min	Attachments:	No Board vote required: No

Agenda Item:		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No

2021 WSLHA Annual Meeting (Boise, ID)

TB Testing of Rodeo Stock

Summary: Washington State has concern regarding the efficacy of current USDA standards for the importation of rodeo stock from Mexico and proposed tougher import testing for Mexican origin Corriente rodeo cattle. Many rodeo cattle do not end up in traditional slaughter channels, therefore missing critical surveillance opportunities. Enhancing movement testing may be our best shot at finding a positive. A resolution from WSLHA to USDA to require paired tests before import into the United States was discussed.

Washington State perspective

- In WA, we require two negative TB tests for rodeo cattle on US soil prior to entry into WA. Rodeo steers can't meet the requirement in time. In an effort to shorten the testing interval from 60+ days to 10+ days we were considering allowing for a CFT paired with a gamma interferon assay.
- Request from industry to eliminate the use of Mexican cattle and only use domestic cattle.
- Using the gamma is likely cost prohibitive at \$74/ head. USDA will not help us pay for the testing. Would like to use NAHLN labs to do the testing instead of NVSL to reduce costs.

PRCA Perspective- Doug Corey

- PRCA- rule book in place for many years. Changing that document is difficult. Steer roping, wrestling must be M branded and must be 450-600#. Directors can approve domestic cattle in ND and WI only. Hard to get approval.
- Age of M branded cattle are older (16m-2years) than domestics. Durability and longevity, Base and shape of horns, frame is better than a domestic Corriente. Don't have enough to supply the industry.
- Would like requirement of RFID tags, and consistency between state TB rules. Eliminate second TB test on US soil (in WA). Stock contractors provide cattle for rodeos.
- Do the CFT in the states and do the bovi-gam test if you could bring the cost of the test down.

USDA Review of import/ export of MX animals (Byron Schick/ Mark Camacho)

- Wild caught in the mountains of **Chihuahua** / not "owned" cattle and brought down to dealers to do business. NO true herds of origin. Stay in pens at 120 days to be considered a "herd."
- Overview of testing requirements- different zones depending on TB status. Individual CFT test prior to export and then must be exported within 60 days.
- Steers and spayed heifers get only 1 CFT. Sexually intact get one at the border and 1 whole herd test.
- Original testing requirement was for **Chihuahua** only and established in 2011-12
- If animal is positive then, CCT- same protocol
- Responder rates for vets are monitored.

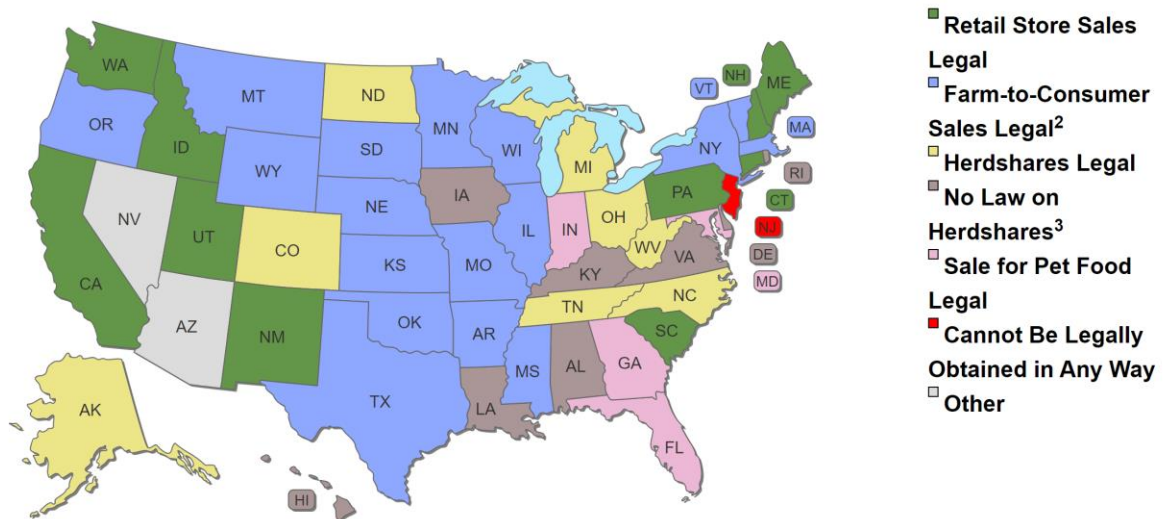
Brucella abortus RB-51 persistent infection and milk shedding in vaccinated dairy cattle

Need to consider need for mandated use of RB51 vaccine except where B abortus is present in wildlife (GYA states) or other risk factors exist. Vaccine can cause persistent infection in cattle and is pathogenic to humans. Because strain RB51 can be shed in the milk of vaccinated animals, all milk or milk products consumed from vaccinated animals should be pasteurized for food safety purposes.

- B abortus wild type has O and RB51 does not have the O antigen- so they are distinguishable
- Administer 4-12 m of age/ R tattoo/ 4 million calves/ 32% operations 42% dairy cows/ 25% beef operations 38% of beef cows are vaccinated
- Can cause persistent infection in cattle and is pathogenic in humans. Cases include:
 - TX- febrile pregnant woman who consumed raw milk (traced to jersey heifers)
 - NJ- woman with neck pain and headache who consumed raw milk (traced to PA case)
 - NY/PA- febrile child with resp, dog also ill who consumed raw milk (traced to jersey)
 - CDC purchased and isolated and limited to mammary system
 - WA- 6 yr-old jersey cow in conventional dairy (detected at low levels in the placenta) asd with abortion submission
 - Disseminated infection in mammary, spleen and uterus
 - NE- 7 yr-old vaccinated jersey conventional but RB51 detected on routine milk sampling
 - CO- 5yr-old vaccinated jersey on raw milk dairy with high SCC- RB-51 detected.
- Not unusual to have different strains in different quarters.
- All in Jersey cows vaccinated at recommended age.
- Human illness from non-pasteurized milk much higher for other pathogens

State-by-State¹ Review of Raw Milk Laws

Please note: every state has very discrete laws and regulations. Read detailed information provided below the map.



August 12, 2021

- Enhanced surveillance where disease endemic, vaccinate populations at risk, quarantine infected herds
- INFO SHEET [Microsoft Word - 052318_RB51Infosheet_FINAL_Cattle_Health \(usda.gov\)](#)

NO Cost RFID Distribution by USDA

9M tags out the door since 2020. 2.9 M tags ordered in FY 20, 2.1M went to Western States, 4.8M tags are allocated. 61% of those tags are allocated to Western States. 6M tags ordered and 4M have gone to Western States. 92% tags that have been allocated have been ordered. 45 States have ordered tags.

- Background- Working groups were used to determine how to support transition from metal tags to RFID.
- In Fall 2019, ADT rule-making was “interrupted” and industry didn’t support the approach
- USDA decided to go ahead and offer RFID to support transition in 2020.
- 31 States take possession of the tags and got 88-100% of their allocation/ 10 states tags direct shipped to accredited vets/ producers upon approval and only 2 received their full allocation. 75% of the states have gotten their allocations so far.
- Take Home: States can choose brand/ manufacturer. Both orange and white tags have been available 2:1 to 3:1 white tags to orange tags. Compared to NUES tags it was 50:50. The best way to get tags into ears and the best storage will vary by State.
- Challenges: Hard to get tags out the door. Record keeping burden is different with 840 vs state codes NUES tag. Tags distributed by the bag, not the case. Reset of allocation is at the end of the FY.
- Opportunity: Tagging certain classes of cattle. Need to improve communication and messaging on RFID.
- What happens when the free RFID program goes away? USDA would like to continue to the freetags through the transition to RFID as much as able to budget-wise. Hoping to keep it going for at least FY 22 and maybe FY 23. New rule is specifically around **electronically readable** official ID as the only official ID. Federal Register posting may be as soon as March.

CWD Proximity and Evaluation Criteria

Requests from National Elk Breeders Association based upon consequences of CWD detection and incidence of disease in wildlife (***Elk Industry Update and CWD Lessoned Learned 2021*** -Travis Lowe- Executive Directors of the National Elk Breeders Associations www.elkresearchfoundation.org):

- Trace outs focused on CONTROL, not eradication, with State led innovation.
- Make a solution that protects Animal Health, private property, and commerce.
- Utilization of elk ante-mortem testing

CWD Summary

- USDA reports that 24 CWD positive farmed cervids herds in current FY/ 22 Whitetail, 1 elk, 1 mule deer. Handful of farmed elk cases in 2019, 2020, 2021
- Low prevalence in herds suggests trace outs are low risk (0% or 0.004% or .006% based on 2 positives in 317 head herd, 1 positive in 250 head herd) too few elk positive for research. But also shows the HCP is successfully finding the disease where it exists.
- Elk ranchers are more worried about the CWD program admin than finding the diseases
 - Loss of many CWD experts at USDA and State
 - Industry has seen a shift of program admin since 2019

- Eradication instead of control
- Each CWD circumstance is unique (species, history, time frame, indemnity, business, commerce level, etc.)
- One size fits all approach to APHIS CWD program standards does NOT work
- Use of CWD program standards is changing- cervid species treated the same and seen new precedents.
- Program response Failures- inconsistency across states 1) eradication instead of CFTs control 2) states unsure or unclear how to proceed 3) automatic depop or 60 m quarantine instead of option c 4) states not using innovation
- Incubation varies species to species, even genotypes within
- Contradiction between states and apHis
 - CWD program legal obligations follow state statute, regulations but role of CWD program standards are left open to states 3.2(option c).
 - SAHO following standards requirements of loss of HCP but APHIS says states have options
 - Emphasis on epi investigation- each discovery/ trace is unique, and we should not treat the same.
- APHIS sensitivity is 85% for rectal biopsies and that is similar to other diseases (TB, scrapie)
- Revision of APHIS CWD Program Standards and resolutions coming.

Domestic Cervid CWD Import Requirements

- CWD import Criteria vary widely from state to state:
 - No program WA OR CA NV WY
 - HCP- CO KS NE
 - Restrict cervids that originate from CWD endemic areas – ID IL MN MO MT OK
 - Restrict cervids from arbitrary proximity to a CWD + Alaska (10 miles), TX (20), UT 20, IW (30, MI tiered system)
 - State of province with a case KY MI (CO, WI, WY no entry)
 - TOTAL import moratorium NM
 - ALTERNATE: ND Herd health assess, SD can't be part of a trace, WI adequately separated from CWD +wild
- Conclusion- states all use different rhetoric to assess CWD risk prevention vs management
 - No consensus on how to evaluate risk of CWD transmission- proximity vs endemic areas
 - One paper showed risk factor associated with 50 miles of a wild positive
- Harmonization of regulations- working group to come up with consistency
 - Develop definitive list of risk analysis criteria- % herd CWD testing, % source herd testing, test eligible age, definition of endemic area, proximity to CWD +, testing modality, alternate criteria
 - Reach out to industry to support research opportunities to get answers

Regulatory Labs and Services

WASHINGTON- WADDL/ AHFSL- WA State NAHLN lab

- New \$62 M facility –
 - [WSU's new WADDL facility advances animal and human health | WSU Insider | Washington State University](#)
- Teaching program (path residents, vet students), animal holding, enhanced BSL-2, Teaching theater- new facility **addresses biosecurity concerns** and lab flow. “Box within a box” to never have to leave BSL2. Designated BSL-1 lab to look at WGS data, flex lab, storage.
- **Regulatory testing** BSE/CWD ELISA surveillance, Scrapie IHC surveillance, Brucellosis (7,000), M bovid (gamma interferon ELISA)- pulled back to NVSL, EIA (700), Tritrichomonas foetus (pooled/ individual PCR- antigen ELISA), Avian influenza, ASF, **COVID 19- animal and human testing**, Rabies virus, **Whole Genome Sequencing**- NAHLN Enhancement grant (emerging infectious diseases in aquatic animals), AMR and M ovis work.

IDAHO State Department of Agriculture Current and Future Diagnostic Lab

- LABS- Animal health, dairy, plant pathology, seed, food quality, feed and fertilizer
- **Animal Health Lab**
 - brucellosis (398,524 samples tested by BAPA in FY 21) 1 large plant now but 2 new plants will add another 200,000 samples
 - molecular (trich, johnes, bvd) 21,000 PCR tests
 - serology (elisas, agids) 13,000 tests
 - Bacteriology/ parasitology (salmonella, antibiotic sensitivity, abortion screens, etc.)
 - Necropsy
 - NPIP/ Avian influenza
- Design team accounted for future expansion (8,000 more sq ft, mechanical room can accommodate existing geothermal system).

Rural Vet Shortage- VMLRP Nomination Writing (Rick Fredrickson, Bob Smith, Marline Azevedo)

- SAHOs need to do a better and more consistent job to ensure candidates get their awards
- VMLRP will pay up to \$25,000 each year towards qualified educational loans of eligible veterinarians who agree to serve in a NIFA-designated veterinarian shortage situation for a period of three years.
- VMLRP and VSGP- Rural Practice Enhancement are competitive programs tied to specific veterinary shortage areas for food animal practice. Applicants can only apply to one.
 - VSGP-RPE Type 1 and type 2/ no type 3, 70% of all services must be food animal [Veterinary Services Grant Program | National Institute of Food and Agriculture \(usda.gov\)](#)
 - VMLRP Types 1,2,3, all service time must be food animal and NO small animal work [The Veterinary Medicine Loan Repayment Program | National Institute of Food and Agriculture \(usda.gov\)](#)
- Attempts to alleviate the shortage of vets in rural areas that have allowed traditional veterinary work (pregnancy testing) to be completed by laypersons have actually exacerbated shortages by eroding the body of work that vets do and making rural practices much more difficult to financially sustain.

USDA APHIS VS Updates

Deputy Administrators office changes: [USDA APHIS | APHIS Administrator Announces Several Animal Health Leadership Changes](#)

CWD Surveillance and HCP

- Monitoring of both farmed and wild cervids
- Cases- CWD detected in 26 states (25/26 in wild and 17/26 in farmed), 25 new CWD herds in the last year
- Program Standards concerns
 - Industry asking for revisions
 - Expanding the use of ante-mortem assays and other program changes
 - Congress has appropriated funding for States
 - 55 project submissions for \$9M.

Animal Disease Traceability

- Critical component to protect economic viability of livestock industry
- Electronic reading devices for vets and markets and tags
- On target to distribute 8 Million tags in 2021
- ADT rules- preparing proposed rule with general requirements for traceability and will be published in first half of 2022 and available for public comment for 60-90 days.
 - Take homes: Requires tags be readable both visually or electronically, will not make any changes to type of cattle covered (feeder cattle exempt), approval process language to bring new technologies to market sooner
- Electronic forms for approvals at markets. Approval of app for iphone or laptop to document inspection and agreement process.

VTEP National training and exercising, especially SFS, FAD drills and FMD vaccine deployment

- ASF exercise for packers, state, renderers
- Southern Animal Health Assn function exercise on Sept 15- multi-state Supply chain management and communication/ planning and preparedness
- ASF webinar week Sept 17 [USDA APHIS | ASF Action Week Webinar Schedule](#)

ASF updates

- In July, confirmed first ASF positive in the Dominican Republic. Since there are at least 15 additional infected premises. Surveillance, quarantine and disposal support. Lab, PPE and supplies provided. Supporting Haiti with response as well.
- Foreign animal disease protection zone with Puerto Rico and US Virgin Islands (NOT DETECTED- but preventative actions only). Product movement controls and surveillance. Public education campaign. CSF and ASF enhanced surveillance in Puerto Rico.
- Working with states on garbage feedings and increased inspections to prevent transmission
- Feral swine- collaborating with WS to remove population and surveillance being done.

TB/ Brucellosis Rule Update

- Rules are split up. Brucellosis further ahead in development.
- Identifying those rules that we are committed to publishing during certain period. TB rule is not on that first list. Dr. Shea has requested Dr. Healy move the TB rule forward. Holding pattern with TB.
- Brucellosis is cattle only. TB includes cattle and farmed cervids.

Cooperative Agreements

- Can no longer move money under the umbrella very easily. Hard to predict program needs.
- Cooperative agreement approach has changed over time.
 - APHIS was funded through allocations for specific programs.
 - Then funded by commodity line- moved from multiple CA to one (umbrella)
 - Fiscal concerns about using money for a species not intended for.
 - Recently audited by inspector general and they were concerned about how they were being used.
 - VS will implement procedures to better track and affirm that money used is appropriate for that species. Change to the process undecided.
 - Hard to predict what might come up and what funds you many need to respond to certain species but need to stick with Congressional intent.
 - VS available budget for next year will require hard decisions in many areas (both internal and external factors). Try to preserve workforce, keep the lights on.... But first place to gain savings in in cooperative agreements.
 - CA may be reduced for states. **States should prepare for reductions.**
 - Positions may be selectively filled or frozen. 96% of positions at APHIS and 95% at VS level positions are filled. Export positions are more problematic to fill. Look at every level of positions/ locality/ State for specific needs.



Board of Livestock Meeting

Agenda Request Form

From: Martin Zaluski, DVM, Acting Milk and Egg Bureau Chief		Division/Program: Animal Health/ Milk and Egg Bureau			Meeting Date: September 20, 2021		
<u>Agenda Item:</u> Proposed amendment to rule 32.8.201 (1) SCOPE OF RULES							
Adding language to the rule acknowledging the exemptions of "small dairies" per the passage of SB199.							
Recommendation: Approve							
Time needed: 5 min	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

September 20, 2021, agenda items for the Milk & Egg Bureau:

While reviewing and finalizing our last rule proposals approved by the Board, it was discovered that the addition of the small dairy exemption should also be added under rule 32.8.201 Scope of Rules.

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF PROPOSED
ARM 32.8.201 pertaining to scope of) AMENDMENT
rules)
) NO PUBLIC HEARING
) CONTEMPLATED

TO: All Concerned Persons

1. The Department of Livestock proposes to amend the above-stated rule.

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in this rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact Department of Livestock no later than 5:00 p.m. on November 1, 2021, to advise us of the nature of the accommodation that you need. Please contact Executive Officer, Department of Livestock, 301 N. Roberts St., Room 304, P.O. Box 202001, Helena, MT 59620-2001; telephone: (406) 444-9525; TTD number: 1 (800) 253-4091; fax: (406) 444-4316; e-mail: MDOLcomments@mt.gov.

3. The rule as proposed to be amended provides as follows:

32.8.201 SCOPE OF RULES (1) Employing the definitions in ARM 32.8.101, and in ARM 81-23-101, MCA, these rules apply to milk producers, processors, distributors, wholesalers, and retailers who conduct business in Montana. The rules of this chapter do not apply to "small dairies" as defined in 81-21-101, MCA.

AUTH: 81-2-102, MCA
IMP: 81-2-102, MCA

REASON: The department is proposing to amend the above-stated rule for clarity purposes after the passage of SB199, a/k/a The Montana Local Food Choice Act, during the 2021 Legislative session. The bill amended 81-21-101 MCA to add a definition of "small dairies" and exempts them from the department's regulations and rules. As such, the department felt it prudent to note that exemption in its rules.

4. Concerned persons may submit their data, views, or arguments concerning the proposed action in writing to: Department of Livestock, PO Box 202001, Helena, Montana, 59620-2001; telephone (406) 444-9761; fax (406) 444-1929; or e-mail MDOLcomments@mt.gov, and must be received no later than 5:00 p.m., November 5, 2021.

5. If persons who are directly affected by the proposed action wish to express their data, views, or arguments orally or in writing at a public hearing, they must

make written request for a hearing and submit this request along with any written comments to the same address as above no later than 5:00 p.m., November 5, 2021.

6. If the agency receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a hearing will be held at a later date. Notice of the hearing will be published in the Montana Administrative Register. Ten percent of those directly affected has been determined to be 6 persons based on 7 operating Grade A licensed plants and 48 operating Grade A licensed producers.

7. The department maintains a list of interested persons who wish to receive notices of rulemaking actions proposed by this agency. Persons who wish to have their name added to the list shall make a written request that includes the name, e-mail, and mailing address of the person to receive notices and specifies for which program the person wishes to receive notices. Notices will be sent by e-mail unless a mailing preference is noted in the request. Such written request may be mailed or delivered to the contact person in 4 above or may be made by completing a request form at any rules hearing held by the department.

8. The bill sponsor contact requirements of 2-4-302, MCA, apply and have been fulfilled. The primary bill sponsor, Senator Greg Hertz, was contacted by email on June 14, 2021.

9. With regard to the requirements of 2-4-111, MCA, the department has determined that the amendment of the above-referenced rule will not significantly and directly impact small businesses.

BY: /s/ Michael S. Honeycutt
Michael S. Honeycutt
Executive Officer
Board of Livestock
Department of Livestock

BY: /s/ Cinda Young-Eichenfels
Cinda Young-Eichenfels
Rule Reviewer

Certified to the Secretary of State September 28, 2021.



Board of Livestock Meeting

Agenda Request Form

From: Gary Hamel	Division/Program: Meat and Poultry Inspection	Meeting Date: September 20, 2021
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Agenda Item: Permission to Fill an Inspector Position

Meat and Poultry inspection is seeking permission to fill a position for an inspector in Kalispell. The position was vacated due to obtaining employment with the USDA as an inspector.

Recently, two vacancies resulted from inspectors being hired by the USDA with another inspector expected to leave for USDA later this year. While the total number of recent vacancies (5) have had a significant impact on operations, all slaughter inspections and most processing inspections have been covered. Interviews have been held for two of the vacant positions while the remaining 3 are posted.

Recommendation:

Time needed: 5 min	Attachments:	No X	Board vote required?	Yes X	No
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Agenda Item: Cooperative Interstate Shipment Program

Background Info:

The Meat and Poultry Inspection Bureau is in the process of applying for the federal Cooperative Interstate Shipment program. The application is complete, it will be submitted to FSIS for review on Friday, September 10, 2021. Once FSIS has an opportunity for review, they will follow-up with questions and requests for regulatory implementation proof. This part of the process will likely take 6 to 9 months to complete. Montana MPI will closely follow the review process and will provide feedback and other information to FSIS in a timely manner.

Recommendation:

Time needed: 5 min	Attachments:	No X	Board vote required	Yes	No X
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Agenda Item: Out of State Travel

Background Info:

The Board gave approval for two people to attend the NASMFID meeting in Denver in October. Alicia Love, our EIAO has an opportunity to travel to Denver the week prior to the meeting and shadow a federal EIAO conducting a food safety assessment (FSA). She is already going to be traveling to Denver so additional costs for the trip would include \$720 for a hotel room and a rental car at approximately \$500.

This training opportunity would be highly beneficial to the Meat and Poultry Inspection Bureau. Montana MPI conducts approximately 10 FSAs per year and is required to meet the "at least equal to" standard. Shadowing the federal EIAO would give Alicia a great deal of insight on how to properly conduct an FSA.

Recommendation:

Time needed: 5 min	Attachments:	No X	Board vote required:	Yes X	
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Agenda Item:

Background Info:

Department of Livestock	1) Division Animal Health, MPI
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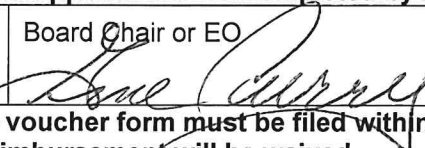
2) Employee(s) Traveling
Alicia Love

3) Justification
Alicia Love has an opportunity to job shadow with a federal EIAO in the Denver area the week before the approved trip to the National Association of Meat and Food Inspector Directors (NASMFID). This opportunity will help her understand the process for properly conducting food safety assessments -- a key component to the EIAO's job. There is not currently a federal EIAO operating in Montana for her to shadow with necessitating an out of state trip.

4) Itinerary
While the NASMFID meeting begins Monday, October 25, 2021, Alicia would need to be in Denver October 18, 2021 in order to participate in the FSA conducted by the federal EIAO. Following the work with the federal EIAO, Alicia will attend the NASMFID meeting.

5) Cost Estimate
Adding an additional week would cost approximately \$1800 above the cost for the estimate approved for the NASMFID meeting (\$1,140) due to additional lodging, a rental car, and per diem.

6) Submitted By	Requested By	Title	Date
	Gary Hamel	Bureau Chief	9/14/2021

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
9-20-21		Chairman	9-20-21

NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 9/20/2021
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Agenda Item: Request to add new test and amend published fee schedule

Background Info:

Small Animal Pregnancy Test – In response to multiple client requests, MVDL seeks to add a small animal pregnancy test to our offerings. This lateral flow assay can detect the hormone relaxin in canine and feline serum. The presence of this hormone is a reliable indicator of pregnancy in as early as 20 days of gestation in dogs and 25 days of gestation in cats. Turnaround time is expected to be same day.

The proposed cost of this test is \$25/test.

Cost at other diagnostic labs:

Texas A&M	\$40
Arkansas	\$22

Parainfluenza Virus type 3 Serum Neutralization test (PI-3 SN) – MVDL has previously offered a hemagglutination inhibition test for the serological diagnosis of PI3 (PI3 HAI). MVDL seeks to replace this test with a serum neutralization test that will provide more reliable titer results with no additional overhead cost. The proposed cost of the test would be the same as the previous PI3 HAI (\$7/test).

Recommendation: Approval to add new test and modify proposed rule amendment

Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required	Yes X	No
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BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF PROPOSED AMENDMENT
ARM 32.2.403 pertaining to)
diagnostic laboratory fees) NO PUBLIC HEARING
) CONTEMPLATED

TO: All Concerned Persons

1. The Department of Livestock proposes to amend the above-stated rule.

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in the rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact the Department of Livestock no later than 5:00 p.m., November 1, 2021, to advise us of the nature of the accommodation that you need. Please contact Executive Officer, Department of Livestock, 301 N. Roberts St., Room 304, P.O. Box 202001, Helena, MT 59620-2001; telephone: (406) 444-9525; TTD number: 1 (800) 253-4091; fax: (406) 444-4316; e-mail: MDOLcomments@mt.gov.

3. The rule as proposed to be amended provides as follows, new matter underlined, deleted matter interlined:

Test	Fee
canine parvovirus SNAP	\$30.00
fluorescent antibody (FA) testing - per agent:	
bovine coronavirus (BCV)	\$11.00
bovine respiratory syncytial virus (BRSV) SN	\$11.00
bovine viral diarrhea virus (BVDV)	\$11.00
canine distemper (CDV)	\$11.00
canine parvovirus (CPV)	\$11.00
equine herpesvirus (EHV)	\$11.00
feline panleukopenia (FPLV)	\$11.00
feline infectious peritonitis (FIP)	\$11.00
feline herpes (FHV)	\$11.00
infectious bovine rhinotracheitis (IBR)	\$11.00
leptospira	\$11.00
parainfluenza - 3 Virus (PI-3)	\$11.00
porcine parvovirus (PPV)	\$11.00
chronic wasting disease IHC	\$34.00
chronic wasting disease ELISA	\$14.00
virus isolation (livestock only)	\$34.00

bovine viral diarrhea virus (BVDV) antigen SNAP test	\$7.00
equine virus arteritis (EVA) virus neutralization test	\$16.00
pregnancy test	\$4.50
small animal pregnancy test	\$25.00
coxiella burnetii (Q fever) ELISA	\$13.00
parainfluenza 3 serum neutralization (PI-3 SN)	\$7.00

AUTH: 81-1-102, 81-2-102, MCA
IMP: 81-1-301, 81-1-302, 81-2-102, MCA

REASON: The department is proposing to amend the above-stated rule with two new tests as follows:

Small Animal Pregnancy Test – In response to multiple client requests, MVDL seeks to add a small animal pregnancy test to our offerings. This lateral flow assay can detect the hormone relaxin in canine and feline serum. The presence of this hormone is a reliable indicator of pregnancy in as early as 20 days of gestation in dogs and 25 days of gestation in cats. Turnaround time is expected to be same day. The proposed cost of this test is \$25/test. Cost at other diagnostic labs: Texas A&M - \$40; Arkansas - \$22.

Parainfluenza Virus type 3 Serum Neutralization test (PI-3 SN) – MVDL has previously offered a hemagglutination inhibition test for the serological diagnosis of PI3 (PI3 HAI). MVDL seeks to replace this test with a serum neutralization test that will provide more reliable titer results with no additional overhead cost. The proposed cost of the test would be the same as the previous PI3 HAI (\$7/test).

There are approximately 600 veterinary submitters, at least 150 nonveterinary submitters, and 100 governmental entities only minimally affected by the proposed fee adjustments.

4. Concerned persons may submit their data, views, or arguments in writing concerning the proposed action to Department of Livestock, 301 N. Roberts St., Room 306, P.O. Box 202001, Helena, MT 59620-2001, by faxing to (406) 444-1929, or by e-mailing to MDOLcomments@mt.gov, to be received no later than 5:00 p.m., November 5, 2021

5. If persons who are directly affected by the proposed action wish to express their data, views, and arguments orally or in writing at a public hearing, they must make a written request for a hearing and submit this request along with any written comments they have to the same address as above. The written request for hearing must be received no later than 5:00 p.m., November 5, 2021.

6. If the department receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review

committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a public hearing will be held at a later date. Notice of the public hearing will be published in the Montana Administrative Register. Ten percent of those entities directly affected has been determined to be 85 based upon approximately 600 veterinary submitters, at least 150 nonveterinary submitters, and 100 governmental entities affected by the proposed fee adjustments.

7. The department maintains a list of interested persons who wish to receive notices of rulemaking actions proposed by this agency. Persons who wish to have their name added to the list shall make a written request that includes the name, e-mail, and mailing address of the person to receive notices and specifies for which program the person wishes to receive notices. Notices will be sent by e-mail unless a mailing preference is noted in the request. Such written request may be mailed or delivered to the contact person in 4 above or may be made by completing a request form at any rules hearing held by the department.

8. The bill sponsor contact requirements of 2-4-302, MCA, do not apply.

9. With regard to the requirements of 2-4-111, MCA, the department has determined that the amendment of the above-referenced rule will not significantly and directly impact small businesses.

BY: /s/ Michael S. Honeycutt
Michael S. Honeycutt
Executive Officer
Board of Livestock
Department of Livestock

BY: /s/ Cinda Young-Eichenfels
Cinda Young-Eichenfels
Rule Reviewer

Certified to the Secretary of State September 28, 2021.



Board of Livestock Meeting

Agenda Request Form

From: Buddy Hanrahan		Division/Program: CSD/IT			Meeting Date: 9/20		
<u>Agenda Item:</u>							
Background Info: IT Report on HB10 current status and plans							
Recommendation:							
Time needed: 15 minutes	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

IT Report on HB10 current status and plans

LIV Interface System Upgrade Project - minimize the systems within MDOL and provide an efficient, secure, and cost-effective solution with increased cross-visibility for the Department and our industry.

History:

Originally when the plan was created for updating specific applications within the Department it was being looked at as a possible full development or a new customized application that would fully integrate all Department of Livestock data. Meat and Poultry along with the Milk and Egg application topped the list along with the Laboratory Information Management System (LIMS) to be reviewed for improvement or replacement.

Funding to date:

Milk and Egg Module integration has spent \$23,766.06 of the authorization

Meat and Poultry Module integration has spent \$157,075.00 of the authorization

MVDL (VADDS) PayZang (State Payment Platform) integration has spent \$10,500.00 of the authorization

Tasks to date:

Milk and Egg module integration to the VADDS system is nearly complete.

Meat and Poultry Module integration is ready for release and implementation in the Herds program.

MVDL (VADDS) PayZang integration complete.

Findings and changes:

During the last month of conversations with State IT, and our current vendors and contractors, we determined that ServiceNow is a very flexible platform that will be integrated with our current systems via application programming interface (API). Additional applications (modules) will be created within ServiceNow where there is a need to replace outdated or unsupported existing system. Here is the breakdown:

- ServiceNow will be used as the hub for this project. The State of Montana already holds a contract for the platform and its use.
- The current brand applications will be recreated in the ServiceNow platform.
 - Integrating electronic brand inspections, dealer licensing, lien portal, permit purchase, and an additional mobile brand lookup application all into one platform.
- Animal Health is satisfied with the performance and content of the USA Herds product and the API capability should be robust enough to move some Customer Facing aspects to the ServiceNow Platform and share data with all other systems connected
- Integration of MVDL (VADDS) data through an API to ServiceNow and consolidating the Customer Facing applications will give seamless integration of VADDS data with all Livestock systems.

Next steps:

With the integration of the ServiceNow Platform, the overall structure of this project can be easily defined.

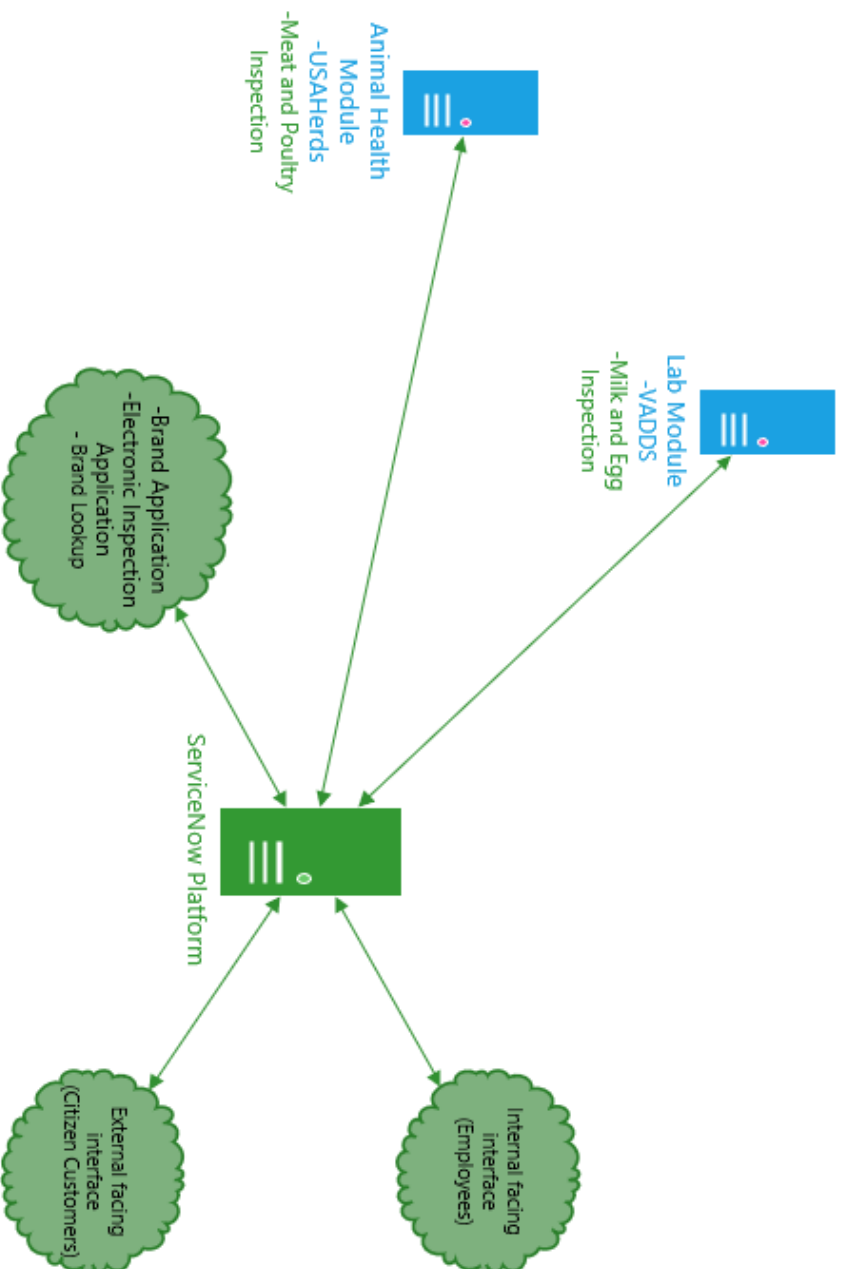
- Communication is underway with State IT, ServiceNow, and a 3rd Party Vendor to begin prototyping the system
- Finalization of the integration of the Milk Lab/Milk and Egg inspection module
- Finalization of the integration of the Meat and Poultry Module

Attached diagram shows how the systems will be in “modules”. There will be a Lab system, an Animal Health system and a Brands application all tied to the ServiceNow Platform. The ServiceNow Platform will provide access based on permissions to Citizen Customers and Employees.

Future Status of MDOL Systems

Green graphics and text represent NEW additions.

Blue represents current functionality.



Tie into all databases to allow for a portal interface that can be used by both internal staff and Citizen Customers to look up information based on the users level of access.

Herds

Animal Health is satisfied with the performance and content of the USA Herds product and the API capability should be robust enough to move some Customer Facing aspects to the ServiceNow Platform and share data with all other systems connected

Brands

The applications will be migrated to ServiceNow. Implementing electronic brand inspections, dealer licensing, lien portal, permit purchase, and an additional mobile brand lookup application all into one platform.

VADDS

Integration of MVDL data through an API to ServiceNow and putting the Citizen Customer facing applications together will give a seamless integration of VADDS data with all other portions of Livestock that need access to that data.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 9/20/2021		
<u>Agenda Item:</u> Per Capita Fee (PCF) Rate Change Proposal							
Background Info: This is an annual report including an estimated CY22 PCF maximum revenue increase and three PCF rate change proposals. The board will discuss and vote to set PCF rate for the 2022 calendar year reporting period.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required	Yes X	No	
<u>Agenda Item:</u> August 31, 2021 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> September 2021 through June 2022 Expenditure Projections							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 20 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> August 31, 2021 Budget Status report							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE RATES
REPORTING PERIOD 2022**

Livestock Reported 2011-2021

Livestock Type	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Trending Graphics
Horses and Mules	73,148	73,812	73,485	71,630	73,334	63,724	57,532	55,087	52,678	54,180	53,006	
Cattle	1,749,454	1,788,423	1,797,032	1,794,917	1,863,790	1,886,155	1,880,995	1,881,101	1,888,950	1,960,296	2,060,018	
Domestic Bison	9,118	9,669	7,864	8,235	8,154	7,827	7,369	8,980	12,349	14,975	15,580	
Sheep	172,141	171,052	177,041	168,197	170,995	159,997	155,011	155,532	151,485	154,214	152,404	
Swine	82,821	90,572	90,499	85,672	81,224	85,128	83,654	77,322	81,930	87,114	87,008	
Goats	6,049	6,478	6,391	6,194	6,776	6,855	7,165	7,348	7,706	8,795	9,693	
Poultry	444,977	451,477	487,099	456,149	474,835	517,185	654,085	755,626	878,560	1,140,385	1,266,035	
Bees (Honey Bees as of 01/2018)	46,590	45,929	51,014	50,192	50,974	58,837	55,244	49,285	49,588	46,411	47,949	
Alternative Livestock	1,173	888	771	748	802	578	571	583	612	555	567	
Ratites	106	117	184	116	110	93	130	94	88	97	64	
Llamas and Alpacas	1,954	1,927	1,955	1,901	1,785	1,567	1,411	1,285	1,094	1,066	963	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTIONS
THREE YEAR AVERAGE
FY 2019 to 2021**

THREE YEAR AVERAGE:

FY 2019	4,893,743
FY 2020	4,990,692
FY 2021	5,315,900
Three Year Total	\$ 15,200,335

Total Three Year Average	\$ 5,066,778
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110% of Annual Average Maximum Revenue Increase	\$ 5,573,456
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Less 2% Collection Fee to Department of Revenue	\$ 111,469
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	\$ 5,461,987
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Note: From State Fiscal Year 2019 through FY 2021 based on actual collections recorded on SABHRS as of September 13, 2021. The Department of Livestock has collected an average of \$5,066,778 in per capita fee on livestock. In accordance with 15-24-922 (2) MCA, the maximum the Department of Livestock 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 \$5,573,456 in FY 2022. Based on headcount only - the maximum increase in revenue from FY 2021 to FY 2022 would be \$257,556 ($\$5,573,456 - \$5,315,900 = \$257,556$).

The Department of Revenue receives 2% for collecting this revenue. The total amount of revenue remaining after paying DOR would be \$5,461,987.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2022

Scenario One : Across the Board Increase of 3.25%

LIVESTOCK CATEGORY	CY 2021 Head Counts	Present Rate FY 2021	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	2,060,018	\$2.29	\$4,717,441	\$0.07	\$2.36	\$4,861,642
SHEEP & GOATS	162,097	\$0.54	\$87,532	\$0.02	\$0.56	\$90,774
HORSES & MULES	53,006	\$5.85	\$310,085	\$0.19	\$6.04	\$320,156
SWINE	87,008	\$0.78	\$67,866	\$0.03	\$0.81	\$70,476
POULTRY	1,266,035	\$0.05	\$63,302	\$0.00	\$0.05	\$63,302
BEEES	47,949	\$0.41	\$19,659	\$0.01	\$0.42	\$20,139
LLAMAS	963	\$9.73	\$9,370	\$0.32	\$10.05	\$9,678
BISON	15,580	\$6.38	\$99,400	\$0.21	\$6.59	\$102,672
DOMESTIC UNG.	567	\$26.33	\$14,929	\$0.86	\$27.19	\$15,417
RATITES	64	\$9.73	\$623	\$0.32	\$10.05	\$643
Totals	3,693,287		\$5,390,207			\$5,554,899

Notes: Scenario One applies an across the board maximum increase of approximately 3.25% without going beyond the statutory allowable revenue collection amount of \$5,573,456. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2022

Scenario Two : Increase Cattle 1% and all other categories by approximately 10%

LIVESTOCK CATEGORY	CY 2021 Head Counts	Present Rate FY 2021	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	2,060,018	\$2.29	\$4,717,441	\$0.02	\$2.31	\$4,758,642
SHEEP & GOATS	162,097	\$0.54	\$87,532	\$0.05	\$0.59	\$95,637
HORSES & MULES	53,006	\$5.85	\$310,085	\$0.59	\$6.44	\$341,359
SWINE	87,008	\$0.78	\$67,866	\$0.08	\$0.86	\$74,827
POULTRY	1,266,035	\$0.05	\$63,302	\$0.01	\$0.06	\$75,962
BEEES	47,949	\$0.41	\$19,659	\$0.04	\$0.45	\$21,577
LLAMAS	963	\$9.73	\$9,370	\$0.97	\$10.70	\$10,304
BISON	15,580	\$6.38	\$99,400	\$0.64	\$7.02	\$109,372
DOMESTIC UNG.	567	\$26.33	\$14,929	\$2.63	\$28.96	\$16,420
RATITES	64	\$9.73	\$623	\$0.97	\$10.70	\$685
Totals	3,693,287		\$5,390,207			\$5,504,785

Notes: Scenario Two applies a 1% increase to cattle and an increase of approximately 10% to all other categories resulting in approximately \$114,578 revenue increase over prior year but \$68,671 below the statutory maximum allowable increase of \$5,573,456. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

MONTANA DEPARTMENT OF LIVESTOCK
Per Capita Fee Head Counts and Projected Revenue FY 2022

Scenario Three : Increase Cattle 3.5% and no increase to all other categories

LIVESTOCK CATEGORY	CY 2021 Head Counts	Present Rate FY 2021	Projected Revenue No Rate Change	Change in Present Rate*	Proposed Rate Per Category	Projected Revenue with Rate Changes
CATTLE	2,060,018	\$2.29	\$4,717,441	\$0.08	\$2.37	\$4,882,243
SHEEP & GOATS	162,097	\$0.54	\$87,532	\$0.00	\$0.54	\$87,532
HORSES & MULES	53,006	\$5.85	\$310,085	\$0.00	\$5.85	\$310,085
SWINE	87,008	\$0.78	\$67,866	\$0.00	\$0.78	\$67,866
POULTRY	1,266,035	\$0.05	\$63,302	\$0.00	\$0.05	\$63,302
BEEES	47,949	\$0.41	\$19,659	\$0.00	\$0.41	\$19,659
LLAMAS	963	\$9.73	\$9,370	\$0.00	\$9.73	\$9,370
BISON	15,580	\$6.38	\$99,400	\$0.00	\$6.38	\$99,400
DOMESTIC UNG.	567	\$26.33	\$14,929	\$0.00	\$26.33	\$14,929
RATITES	64	\$9.73	\$623	\$0.00	\$9.73	\$623
Totals	3,693,287		\$5,390,207			\$5,555,009

Notes: Scenario Three applies a 3.5% increase to cattle and no increase to all other categories resulting in approximately \$164,802 revenue increase over prior year but \$18,447 below the statutory maximum allowable increase of \$5,573,456. The percent per category will vary slightly due to rounding as it is not practical to bill producers a partial cent rate. It is the Board's discretion to apply rates to any category up to the maximum revenue threshold.

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
AUGUST 31, 2021**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2022**

FY 2021 as of August 31, 2020	FY 2022 as of August 31, 2021	Difference August 31 FY21 & FY22	Budgeted Revenue FY 2022
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	A	B	C	D	E
Fund Description					
02425 Brands					
New Brands & Transfers	\$ 89,905	\$ 82,940	\$ (6,965)	\$ 413,725	
Re-Recorded Brands	77,451	77,451	-	464,705	
Security Interest Filing Fee	6,395	2,225	(4,170)	47,500	
Livestock Dealers License	18,820	6,850	(11,970)	76,764	
Field Inspections	36,600	19,601	(16,999)	334,800	
Market Inspection Fees	54,152	109,958	55,806	1,625,200	
Investment Earnings	822	628	(194)	55,000	
Other Revenues	5,189	4,596	(593)	307,225	
Total Brands Division Revenue	\$ 289,334	\$ 304,249	\$ 14,915	\$ 3,324,919	
02426 Per Capita Fee (PCF)					
Per Capita Fee	\$ 196,552	\$ 170,526	\$ (26,026)	\$ 4,900,040	
Indirect Cost Recovery	-	-	-	388,230	
Investment Earnings	4,260	1,046	(3,214)	190,322	
Other Revenues	-	77,451	77,451	-	
Total Per Capita Fee Revenue	\$ 200,812	\$ 249,023	\$ 48,211	\$ 5,478,592	
02701 Milk Inspection					
Inspectors Assessment	\$ 30,227	\$ 47,380	\$ 17,153	\$ 345,000	
Investment Earnings	9	8	(1)	3,000	
Total Milk Inspection	\$ 30,236	\$ 47,388	\$ 17,152	\$ 348,000	
02262 EGG GRADING					
Inspectors Assessment	\$ 36,983	\$ 31,829	\$ (5,154)	\$ 165,000	
Total EGG GRADING	\$ 36,983	\$ 31,829	\$ (5,154)	\$ 165,000	
06026 Diagnostic Lab Fees					
Lab Fees	\$ 103,322	\$ 76,238	\$ (27,084)	\$ 1,196,667	
Other Revenues	253	241	(12)	4,000	
	\$ 103,575	\$ 76,479	\$ (27,096)	\$ 1,200,667	
Combined State Special Revenue Total	\$ 660,940	\$ 708,968	\$ 48,028	\$ 10,517,178	

Voluntary Wolf Donation Fund - per 81-7-123 MCA

Donations	\$ 9,802	\$ 8,355	\$ (1,447)	\$ 5,000
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The total amount of donations received from inception of the voluntary wolf donation program is \$152,685 as of August 31, 2021. The voluntary wolf donation fund is donations that will be transferred to wild life services for predator control.

Laboratory fee revenue is recorded in the month that statements are mailed to customers. This leads to revenues being recorded in the financial statements a month after they are earned. Accordingly, the revenue for laboratory fees in the amount of \$76,238 are for the period ending July 31, 2021. At fiscal year end, revenues earned in June 2021 will be recorded in FY 2021.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
AUGUST 31, 2021**

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses August FY 2021	Projected Expenses September to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 137.62

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 840,040	\$ 5,878,431	\$ 6,718,471	\$ 6,704,380	\$ (14,091)
2	61200 OVERTIME	28,525	211,444	239,969	205,886	(34,083)
3	61300 OTHER/PER DIEM	50	9,300	9,350	10,300	950
4	61400 BENEFITS	420,538	2,500,977	2,921,515	2,903,147	(18,368)
5	TOTAL PERSONAL SERVICES	1,289,153	8,600,152	9,889,305	9,823,713	(65,592)
62000 OPERATIONS						
7	62100 CONTRACT	92,968	1,487,225	1,580,193	1,704,065	123,872
8	62200 SUPPLY	115,160	811,000	926,160	888,702	(37,458)
9	62300 COMMUNICATION	3,768	244,382	248,150	276,163	28,013
10	62400 TRAVEL	20,284	110,162	130,446	162,714	32,268
11	62500 RENT	45,869	626,513	672,382	792,742	120,360
12	62600 UTILITIES	4,761	50,290	55,051	45,917	(9,134)
13	62700 REPAIR & MAINT	22,582	203,037	225,619	192,848	(32,771)
14	62800 OTHER EXPENSES	50,641	547,587	598,228	593,521	(4,707)
15	TOTAL OPERATIONS	356,033	4,080,196	4,436,229	4,656,672	220,443
63000 EQUIPMENT						
17	63100 EQUIPMENT	-	44,967	44,967	44,967	-
18	TOTAL EQUIPMENT	-	44,967	44,967	44,967	-
68000 TRANSFERS						
20	68000 TRANSFERS	-	342,481	342,481	342,481	-
21	TOTAL TRANSFERS	-	342,481	342,481	342,481	-
22	TOTAL EXPENDITURES	\$ 1,645,186	\$ 13,067,796	\$ 14,712,982	\$ 14,867,833	\$ 154,851
23						
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 394,921	\$ 2,877,587	\$ 3,272,508	\$ 3,124,616	\$ (147,892)
26	02262 SHIELDED EGG GRADING FEES	16,474	168,379	184,853	341,749	156,896
27	02425 BRAND INSPECTION FEES	553,200	2,481,363	3,034,563	3,034,563	-
28	02426 PER CAPITA FEE	264,013	4,147,277	4,411,290	4,549,102	137,812
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	32,146	244,652	276,798	342,218	65,420
31	02817 MILK CONTROL	23,624	187,538	211,162	277,159	65,997
32	03209 MEAT & POULTRY INSPECTION	142,409	944,587	1,086,996	1,086,996	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	423	1,969	2,392	14,189	11,797
34	03427 FEDERAL UMBRELLA PROGRAM	76,238	763,361	839,599	869,726	30,127
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR.	2,500	28,522	31,022	31,022	-
36	06026 DIAGNOSTIC LABORATORY FEES	139,238	1,216,840	1,356,078	1,190,772	(165,306)
37	TOTAL BUDGETED FUNDS	\$ 1,645,186	\$ 13,067,796	\$ 14,712,982	\$ 14,867,833	\$ 154,851

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021**

**DIVISION: CENTRALIZED SERVICES
PROGRAM: CENTRAL SERVICES AND BOARD OF LIVESTOCK**

	Year-to-Date Actual Expenses August FY 2022	Projected Expenses September to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	13.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 97,168	\$ 684,627	\$ 781,795	\$ 782,433	\$ 638
2	61300 OTHER/PER DIEM	50	3,500	3,550	4,500	950
3	61400 BENEFITS	42,183	241,948	284,131	283,844	(287)
4	TOTAL PERSONAL SERVICES	139,401	930,075	1,069,476	1,070,777	1,301
5						
62000 OPERATIONS						
7	62100 CONTRACT	7,167	92,648	99,815	225,746	125,931
8	62200 SUPPLY	(827)	89,884	89,057	110,907	21,850
9	62300 COMMUNICATION	444	40,223	40,667	59,013	18,346
10	62400 TRAVEL	687	12,731	13,418	21,747	8,329
11	62500 RENT	13,575	164,423	177,998	260,597	82,599
12	62700 REPAIR & MAINT	111	2,339	2,450	4,203	1,753
13	62800 OTHER EXPENSES	35	28,629	28,664	40,879	12,215
14	TOTAL OPERATIONS	21,192	430,877	452,069	723,092	271,023
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	102,481	102,481	102,481	-
17	TOTAL TRANSFERS	-	102,481	102,481	102,481	-
18	TOTAL EXPENDITURES	\$ 160,593	\$ 1,463,433	\$ 1,624,026	\$ 1,896,350	\$ 272,324
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	\$ 160,593	\$ 1,463,433	\$ 1,624,026	\$ 1,896,350	\$ 272,324
22	TOTAL BUDGETED FUNDS	\$ 160,593	\$ 1,463,433	\$ 1,624,026	\$ 1,896,350	\$ 272,324

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses August FY 2022	Projected Expenses September to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 9,475	\$ 67,224	\$ 76,699	\$ 71,889	\$ (4,810)
2	61300 OTHER/PER DIEM	-	1,000	1,000	1,000	-
3	61400 BENEFITS	3,835	23,372	27,207	26,137	(1,070)
4	TOTAL PERSONAL SERVICES	13,310	91,596	104,906	99,026	(5,880)
5						
62000 OPERATIONS						
7	62100 CONTRACT	417	1,855	2,272	2,928	656
8	62200 SUPPLY	-	740	740	1,426	686
9	62300 COMMUNICATION	1	3,359	3,360	5,395	2,035
10	62400 TRAVEL	-	5,880	5,880	6,097	217
11	62500 RENT	283	3,523	3,806	8,933	5,127
12	62700 REPAIR & MAINT	-	13	13	45	32
13	62800 OTHER EXPENSES	67	379	446	1,505	1,059
14	TOTAL OPERATIONS	768	15,749	16,517	26,329	9,812
15	TOTAL EXPENDITURES	<u>\$ 14,078</u>	<u>\$ 107,345</u>	<u>\$ 121,423</u>	<u>\$ 125,355</u>	<u>\$ 3,932</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 14,078	\$ 107,345	\$ 121,423	\$ 125,355	\$ 3,932
20	TOTAL BUDGETED FUNDS	<u>\$ 14,078</u>	<u>\$ 107,345</u>	<u>\$ 121,423</u>	<u>\$ 125,355</u>	<u>\$ 3,932</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

	Year-to-Date Actual Expenses August FY 2022	Projected Expenses September to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 3.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 14,713	\$ 105,687	\$ 120,400	\$ 167,971	\$ 47,571
2	61300 OTHER/PER DIEM	-	4,800	4,800	4,800	-
3	61400 BENEFITS	6,278	40,321	46,599	53,239	6,640
4	TOTAL PERSONAL SERVICES	<u>20,991</u>	<u>150,808</u>	<u>171,799</u>	<u>226,010</u>	<u>54,211</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	772	16,065	16,837	19,271	2,434
8	62200 SUPPLY	819	1,291	2,110	3,380	1,270
9	62300 COMMUNICATION	103	3,731	3,834	5,791	1,957
10	62400 TRAVEL	-	4,611	4,611	5,138	527
11	62500 RENT	929	8,058	8,987	12,554	3,567
12	62800 OTHER EXPENSES	10	2,974	2,984	4,984	2,000
13	TOTAL OPERATIONS	<u>2,633</u>	<u>36,730</u>	<u>39,363</u>	<u>51,149</u>	<u>11,786</u>
14	TOTAL EXPENDITURES	<u>\$ 23,624</u>	<u>\$ 187,538</u>	<u>\$ 211,162</u>	<u>\$ 277,159</u>	<u>\$ 65,997</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 23,624	\$ 187,538	\$ 211,162	\$ 277,159	\$ 65,997
18	TOTAL BUDGETED FUNDS	<u>\$ 23,624</u>	<u>\$ 187,538</u>	<u>\$ 211,162</u>	<u>\$ 277,159</u>	<u>\$ 65,997</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: STATE VETERINARIAN IMPORT OFFICE

	Year-to-Date Actual Expenses August FY 2022	Projected Expenses September to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 59,459	\$ 421,916	\$ 481,375	\$ 491,543	\$ 10,168
2	61400 BENEFITS	27,994	163,378	191,372	205,756	14,384
3	TOTAL PERSONAL SERVICES	87,453	585,294	672,747	697,299	24,552
4						
62000 OPERATIONS						
6	62100 CONTRACT	3,921	30,479	34,400	34,268	(132)
7	62200 SUPPLY	836	12,071	12,907	11,716	(1,191)
8	62300 COMMUNICATION	1,061	28,162	29,223	25,344	(3,879)
9	62400 TRAVEL	98	9,747	9,845	8,487	(1,358)
10	62500 RENT	423	9,363	9,786	5,890	(3,896)
11	62700 REPAIR & MAINT	40	6,940	6,980	4,465	(2,515)
12	62800 OTHER EXPENSES	1,319	18,636	19,955	12,391	(7,564)
13	TOTAL OPERATIONS	7,698	115,398	123,096	102,561	(20,535)
14	TOTAL EXPENDITURES	\$ 95,151	\$ 700,692	\$ 795,843	\$ 799,860	\$ 4,017
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 95,151	\$ 700,692	\$ 795,843	\$ 799,860	\$ 4,017
18	TOTAL BUDGET FUNDING	\$ 95,151	\$ 700,692	\$ 795,843	\$ 799,860	\$ 4,017

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: DESIGNATED SURVEILLANCE AREA (DSA) & FEDERAL ANIMAL HEALTH DISEASE GRANTS

	Year-to-Date Actual Expenses August FY 2022	Projected Expenses September to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 38,532	\$ 263,873	\$ 302,405	\$ 311,613	\$ 9,208
2	61400 BENEFITS	19,639	111,657	131,296	132,371	1,075
3	TOTAL PERSONAL SERVICES	<u>58,171</u>	<u>375,530</u>	<u>433,701</u>	<u>443,984</u>	<u>10,283</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	20,527	963,133	983,660	1,008,813	25,153
7	62200 SUPPLY	21,176	13,762	34,938	35,002	64
8	62300 COMMUNICATION	184	5,148	5,332	5,416	84
9	62400 TRAVEL	1,855	11,693	13,548	14,898	1,350
10	62500 RENT	277	27,115	27,392	27,743	351
11	62700 REPAIR & MAINT	6,219	7,252	13,471	14,041	570
12	62800 OTHER EXPENSES	1,514	82,467	83,981	84,369	388
13	TOTAL OPERATIONS	<u>51,752</u>	<u>1,110,570</u>	<u>1,162,322</u>	<u>1,190,282</u>	<u>27,960</u>
14	68000 TRANSFERS					
15	68000 TRANSFERS	-	240,000	240,000	240,000	-
16	TOTAL TRANSFERS	<u>-</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
17	TOTAL EXPENDITURES	<u>\$ 109,923</u>	<u>\$ 1,726,100</u>	<u>\$ 1,836,023</u>	<u>\$ 1,874,266</u>	<u>\$ 38,243</u>
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 33,685	\$ 962,739	\$ 996,424	\$ 1,004,540	\$ 8,116
21	03427 AH FEDERAL UMBRELLA	76,238	763,361	839,599	869,726	30,127
22	TOTAL BUDGETED FUNDS	<u>\$ 109,923</u>	<u>\$ 1,726,100</u>	<u>\$ 1,836,023</u>	<u>\$ 1,874,266</u>	<u>\$ 38,243</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021**

**DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY**

	Year-to Date Actual Expenses FY 2022	Projected Expenses September 2021 to June 2022	Projected FY Expenses	FY 2022 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 22.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 149,051	\$ 1,014,929	\$ 1,163,980	\$ 1,143,788	\$ (20,192)
2	61400 BENEFITS	68,815	525,378	594,193	585,540	(8,653)
3	TOTAL PERSONAL SERVICES	<u>217,866</u>	<u>1,540,307</u>	<u>1,758,173</u>	<u>1,729,328</u>	<u>(28,845)</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	11,510	131,497	143,007	147,538	4,531
7	62200 SUPPLY	89,405	618,507	707,912	597,590	(110,322)
8	62300 COMMUNICATION	1,623	30,490	32,113	34,001	1,888
9	62400 TRAVEL	185	5,134	5,319	6,579	1,260
10	62500 RENT	809	78,174	78,983	68,808	(10,175)
11	62600 UTILITIES	4,761	44,290	49,051	39,417	(9,634)
12	62700 REPAIR & MAINT	15,564	110,855	126,419	117,111	(9,308)
13	62800 OTHER EXPENSES	4,763	54,353	59,116	54,415	(4,701)
14	TOTAL OPERATIONS	<u>128,620</u>	<u>1,073,300</u>	<u>1,201,920</u>	<u>1,065,459</u>	<u>(136,461)</u>
63000 EQUIPMENT						
16	63100 EQUIPMENT	-	44,967	44,967	44,967	-
17	TOTAL EQUIPMENT	<u>-</u>	<u>44,967</u>	<u>44,967</u>	<u>44,967</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 346,486</u>	<u>\$ 2,658,574</u>	<u>\$ 3,005,060</u>	<u>\$ 2,839,754</u>	<u>\$ (165,306)</u>
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 204,748	\$ 726,759	\$ 931,507	\$ 931,507	\$ -
22	02426 PER CAPITA FEE	-	686,453	686,453	686,453	-
23	03673 FEDERAL NATIONAL LAB NETWORK	2,500	28,522	31,022	31,022	-
24	06026 DIAGNOSTIC LABORATORY FEES	139,238	1,216,840	1,356,078	1,190,772	(165,306)
25	TOTAL BUDGETED FUNDS	<u>\$ 346,486</u>	<u>\$ 2,658,574</u>	<u>\$ 3,005,060</u>	<u>\$ 2,839,754</u>	<u>\$ (165,306)</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: MILK & EGG BUREAU
PROGRAM: MILK AND EGG / SHIELDED EGG GRADING

	Year-to-Date		Projected FY	FY 2022	Projected
	Actual Expenses August FY 2022	Projected Expenses September to June 2022	2021 Expenses	Budget	Excess/ (Deficit)

BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 27,578	\$ 211,707	\$ 239,285	\$ 337,574	\$ 98,289
2	61200 OVERTIME	818	3,623	4,441	4,773	332
3	61400 BENEFITS	15,860	98,119	113,979	147,919	33,940
4	TOTAL PERSONAL SERVICES	44,256	313,449	357,705	490,266	132,561
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,577	63,091	64,668	103,441	38,773
8	62200 SUPPLY	529	879	1,408	11,152	9,744
9	62300 COMMUNICATION	3	5,674	5,677	18,807	13,130
10	62400 TRAVEL	1,512	9,879	11,391	24,739	13,348
11	62500 RENT	1,100	13,944	15,044	25,579	10,535
12	62700 REPAIR & MAINT	-	226	226	1,526	1,300
13	62800 OTHER EXPENSES	66	7,858	7,924	22,646	14,722
14	TOTAL OPERATIONS	4,787	101,551	106,338	207,890	101,552
15	TOTAL EXPENDITURES	<u>\$ 49,043</u>	<u>\$ 415,000</u>	<u>\$ 464,043</u>	<u>\$ 698,156</u>	<u>\$ 234,113</u>
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 16,474	\$ 168,379	\$ 184,853	\$ 341,749	\$ 156,896
19	02701 MILK INSPECTION FEES	32,146	244,652	276,798	342,218	65,420
20	03202 SHELL EGG FEDERAL INSPECTION	423	1,969	2,392	14,189	11,797
21	TOTAL BUDGET FUNDING	<u>\$ 49,043</u>	<u>\$ 415,000</u>	<u>\$ 464,043</u>	<u>\$ 698,156</u>	<u>\$ 234,113</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses August FY 2022	Projected Expenses September to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 113,962	\$ 955,990	\$ 1,069,952	\$ 977,897	\$ (92,055)
2	61200 OVERTIME	15,307	50,595	65,902	67,228	1,326
3	61400 BENEFITS	68,216	441,585	509,801	481,561	(28,240)
4	TOTAL PERSONAL SERVICES	<u>197,485</u>	<u>1,448,170</u>	<u>1,645,655</u>	<u>1,526,686</u>	<u>(118,969)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	17,009	53,432	70,441	64,140	(6,301)
8	62200 SUPPLY	1,276	13,266	14,542	27,058	12,516
9	62300 COMMUNICATION	309	22,359	22,668	25,119	2,451
10	62400 TRAVEL	11,436	37,051	48,487	54,267	5,780
11	62500 RENT	16,127	130,230	146,357	144,017	(2,340)
12	62700 REPAIR & MAINT	82	18,219	18,301	9,900	(8,401)
13	62800 OTHER EXPENSES	41,095	308,325	349,420	304,744	(44,676)
14	TOTAL OPERATIONS	<u>87,334</u>	<u>582,882</u>	<u>670,216</u>	<u>629,245</u>	<u>(40,971)</u>
15	TOTAL EXPENDITURES	<u>\$ 284,819</u>	<u>\$ 2,031,052</u>	<u>\$ 2,315,871</u>	<u>\$ 2,155,931</u>	<u>\$ (159,940)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 142,410	\$ 1,080,744	\$ 1,223,154	\$ 1,063,214	\$ (159,940)
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTION	142,409	944,587	1,086,996	1,086,996	-
21	TOTAL BUDGET FUNDING	<u>\$ 284,819</u>	<u>\$ 2,031,052</u>	<u>\$ 2,315,871</u>	<u>\$ 2,155,931</u>	<u>\$ (159,940)</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
AUGUST 31, 2021**

**DIVISION: BRANDS ENFORCEMENT
PROGRAM: BRANDS ENFORCEMENT**

	Year-to-Date Actual Expenses August FY 2022	Projected Expenses September to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 53.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 330,102	\$ 2,152,478	\$ 2,482,580	\$ 2,419,672	\$ (62,908)
2	61200 OVERTIME	12,400	157,226	169,626	133,885	(35,741)
3	61400 BENEFITS	167,718	855,219	1,022,937	986,780	(36,157)
4	TOTAL PERSONAL SERVICES	510,220	3,164,923	3,675,143	3,540,337	(134,806)
5						
62000 OPERATIONS						
7	62100 CONTRACT	29,068	135,025	164,093	145,020	(19,073)
8	62200 SUPPLY	1,946	60,600	62,546	92,171	29,625
9	62300 COMMUNICATION	40	105,236	105,276	92,977	(12,299)
10	62400 TRAVEL	4,414	13,436	17,850	23,762	5,912
11	62500 RENT	12,442	191,683	204,125	195,621	(8,504)
12	62600 UTILITIES	-	6,000	6,000	6,500	500
13	62700 REPAIR & MAINT	566	57,193	57,759	49,026	(8,733)
14	62800 OTHER EXPENSES	2,773	43,966	46,739	55,588	8,849
15	TOTAL OPERATIONS	51,249	613,139	664,388	660,665	(3,723)
16	TOTAL EXPENDITURES	\$ 561,469	\$ 3,778,062	\$ 4,339,531	\$ 4,201,002	\$ (138,529)
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 553,200	\$ 2,481,363	\$ 3,034,563	\$ 3,034,563	\$ -
20	02426 PER CAPITA FEES	8,269	1,296,699	1,304,968	1,166,439	(138,529)
21	TOTAL BUDGET FUNDING	\$ 561,469	\$ 3,778,062	\$ 4,339,531	\$ 4,201,002	\$ (138,529)

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using eleven months to the end of the year instead of the anticipated ten months.

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**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

**DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2022	Actual Expenses August FY 2021		

BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 6,704,380	\$ 840,040	\$ 810,292	\$ 29,748	\$ 5,864,340
2	61200 OVERTIME	205,886	28,525	15,405	13,120	177,361
3	61300 OTHER/PER DIEM	10,300	50	500	(450)	10,250
4	61400 BENEFITS	2,903,147	420,538	372,791	47,747	2,482,609
5	TOTAL PERSONAL SERVICES	<u>9,823,713</u>	<u>1,289,153</u>	<u>1,198,988</u>	<u>90,165</u>	<u>8,534,560</u>
6						
62000 OPERATIONS						
8	62100 CONTRACT	1,704,065	92,968	60,741	32,227	1,611,097
9	62200 SUPPLY	888,702	115,160	102,003	13,157	773,542
10	62300 COMMUNICATION	276,163	3,768	22,437	(18,669)	272,395
11	62400 TRAVEL	162,714	19,284	11,799	7,485	143,430
12	62500 RENT	792,742	45,869	74,581	(28,712)	746,873
13	62600 UTILITIES	45,917	4,761	6,928	(2,167)	41,156
14	62700 REPAIR & MAINT	192,848	22,582	39,351	(16,769)	170,266
15	62800 OTHER EXPENSES	593,521	51,641	80,758	(29,117)	541,880
16	TOTAL OPERATIONS	<u>4,656,672</u>	<u>356,033</u>	<u>398,598</u>	<u>(42,565)</u>	<u>4,300,639</u>
17	63000 EQUIPMENT					
18	63100 EQUIPMENT	44,967	-	-	-	44,967
19	TOTAL EQUIPMENT	<u>44,967</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>44,967</u>
20	68000 TRANSFERS					
21	68000 TRANSFERS	342,481	-	-	-	342,481
22	TOTAL TRANSFERS	<u>342,481</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>342,481</u>
23	TOTAL	<u>\$ 14,867,833</u>	<u>\$ 1,645,186</u>	<u>\$ 1,597,586</u>	<u>\$ 47,600</u>	<u>\$ 13,222,647</u>
24						
25	FUND					
26	01100 GENDERAL FUND	\$ 3,124,616	\$ 394,921	\$ 206,050	\$ 188,871	\$ 2,729,695
28	02262 SHIELDED EGG GRADING FEES	341,749	16,474	17,728	(1,254)	325,275
29	02425 BRAND INSPECTION FEES	3,034,563	553,200	458,035	95,165	2,481,363
30	02426 PER CAPITA FEE	4,549,102	264,013	472,937	(208,924)	4,285,089
31	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32	02701 MILK INSPECTION FEES	342,218	32,146	27,505	4,641	310,072
33	02817 MILK CONTROL	277,159	23,624	21,681	1,943	253,535
34	03209 MEAT & POULTRY INSPECTION-FEC	1,086,996	142,409	147,387	(4,978)	944,587
35	03032 SHELL EGG FEDERAL INSPECTION	14,189	423	91	332	13,766
36	03427 AH FEDERAL UMBRELLA	869,726	76,238	75,846	392	793,488
37	03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	2,500	-	2,500	28,522
38	06026 DIAGNOSTIC LABORATORY FEES	1,190,772	139,238	170,326	(31,088)	1,051,534
39	TOTAL BUDGET FUNDING	<u>\$ 14,867,833</u>	<u>\$ 1,645,186</u>	<u>\$ 1,597,586</u>	<u>\$ 47,600</u>	<u>\$ 13,222,647</u>

The Department of Livestock is budgeted for \$14,867,833 and 137.62 FTE in FY 2022. Personal services budget is 13% expended with 13% of payrolls complete. Personal services expended as of August 2021 was \$90,165 higher than August 2020. Operations are 8% expended with 17% of the budget year lapsed. Operation expenses as of August 2021 were \$42,565 lower than August 2020. Overall, Department of Livestock total expenditures were \$47,600 higher than the same period last year. As of August 31, 2021, 11% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

**DIVISION: CENTRALIZED SERVICES
PROGRAM: CENTRAL SERVICES AND BOARD OF LIVESTOCK**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2022	Prior Year Actual Expenses August FY 2021		

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 782,433	\$ 97,168	\$ 101,632	\$ (4,464)	\$ 685,265
2	61300 OTHER/PER DIEM	4,500	50	400	(350)	4,450
3	61400 BENEFITS	283,844	42,183	38,218	3,965	241,661
4	TOTAL PERSONAL SERVICES	1,070,777	139,401	140,250	(849)	931,376
5						
62000 OPERATIONS						
7	62100 CONTRACT	225,746	7,167	18,119	(10,952)	218,579
8	62200 SUPPLY	110,907	(827)	11,789	(12,616)	111,734
9	62300 COMMUNICATION	59,013	444	2,448	(2,004)	58,569
10	62400 TRAVEL	21,747	784	1,720	(936)	20,963
11	62500 RENT	260,597	13,479	12,598	881	247,118
12	62700 REPAIR & MAINT	4,203	111	-	111	4,092
13	62800 OTHER EXPENSES	40,879	34	366	(332)	40,845
14	TOTAL OPERATIONS	723,092	21,192	47,040	(25,848)	701,900
15	68000 TRANSFERS					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	TOTAL EXPENDITURES	\$ 1,896,350	\$ 160,593	\$ 187,290	\$ (26,697)	\$ 1,735,757
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	1,896,350	\$ 160,593	\$ 187,290	\$ (26,697)	\$ 1,735,757
22	TOTAL BUDGETED FUNDS	\$ 1,896,350	\$ 160,593	\$ 187,290	\$ (26,697)	\$ 1,735,757

Central Services And Board Of Livestock is budgeted \$1,896,350 and 13.00 FTE in FY 2022 and is funded with per capita fees. Personal services budget is 13% expended with 13% of payrolls complete. The personal services expended through August 2021 was \$849 lower than August 2020. Operation expenses are 3% expended as of August 2021 and were \$25,848 lower than August 2020. Overall, CSD total expenditures were \$26,697 lower than the same period last year. As of August 31, 2021, CSD has expended 8% of the its budget.

The negative balance in supplies account group was for paper that was ordered in June but the company was out of stock.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

**DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses August FY 2022	Prior Year Actual Expenses August FY 2021		
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 71,889	\$ 9,475	\$ 9,581	\$ (106)	\$ 62,414
2	61300 OTHER/PER DIEM	1,000	-	100	(100)	1,000
3	61400 BENEFITS	26,137	3,835	3,369	466	22,302
4	TOTAL PERSONAL SERVICES	99,026	13,310	13,050	260	85,716
5						
62000 OPERATIONS						
7	62100 CONTRACT	2,928	417	70	347	2,511
8	62200 SUPPLY	1,426	-	-	-	1,426
9	62300 COMMUNICATION	5,395	1	162	(161)	5,394
10	62400 TRAVEL	6,097	-	-	-	6,097
11	62500 RENT	8,933	283	325	(42)	8,650
12	62700 REPAIR & MAINT	45	-	-	-	45
13	62800 OTHER EXPENSES	1,505	67	278	(211)	1,438
14	TOTAL OPERATIONS	26,329	768	835	(67)	25,561
15	TOTAL EXPENDITURES	\$ 125,355	\$ 14,078	\$ 13,885	\$ 193	\$ 111,277
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 125,355	\$ 14,078	\$ 13,885	\$ 193	\$ 111,277
19	TOTAL BUDGETED FUNDS	\$ 125,355	\$ 14,078	\$ 13,885	\$ 193	\$ 111,277

In FY 2022, the Livestock Loss Board is budgeted \$125,355 with 1.00 FTE funded with general funds and \$10,306 of state special revenue funds (see note below). The personal services budget is 13% expended with 13% of payrolls complete. Personal services expended as of August 2021 was \$260 higher than August 2020. Operations are 3% expended with 17% of the budget year lapsed. Operation expenses as of August 2021 were \$67 lower than August 2020. Overall, Livestock Loss Board total expenditures were \$193 higher than the same period last year. As of August 31, 2021, LLB has expended 11% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2022	Prior Year Actual Expenses August FY 2021		

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 167,971	\$ 14,713	\$ 15,459	\$ (746)	\$ 153,258
2	61300 OTHER/PER DIEM	4,800	-	-	-	4,800
3	61400 BENEFITS	53,239	6,278	5,890	388	46,961
4	TOTAL PERSONAL SERVICES	<u>226,010</u>	<u>20,991</u>	<u>21,349</u>	<u>(358)</u>	<u>205,019</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	19,271	772	-	772	18,499
8	62200 SUPPLY	3,380	819	305	514	2,561
9	62300 COMMUNICATION	5,791	103	-	103	5,688
10	62400 TRAVEL	5,138	-	-	-	5,138
11	62500 RENT	12,554	929	-	929	11,625
12	62700 REPAIR & MAINT	31	-	-	-	31
12	62800 OTHER EXPENSES	4,984	10	27	(17)	4,974
13	TOTAL OPERATIONS	<u>51,149</u>	<u>2,633</u>	<u>332</u>	<u>2,301</u>	<u>48,516</u>
14	TOTAL EXPENDITURES	<u>\$ 277,159</u>	<u>\$ 23,624</u>	<u>\$ 21,681</u>	<u>\$ 1,943</u>	<u>\$ 253,535</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	<u>\$ 277,159</u>	<u>\$ 23,624</u>	<u>\$ 21,681</u>	<u>\$ 1,943</u>	<u>\$ 253,535</u>
18	TOTAL BUDGETED FUNDS	<u>\$ 277,159</u>	<u>\$ 23,624</u>	<u>\$ 21,681</u>	<u>\$ 1,943</u>	<u>\$ 253,535</u>

In FY 2022, The Milk Control Bureau is budgeted \$277,159 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 9% expended with 13% of payrolls complete. Personal services expended as of August 2021 were \$358 lower than August 2020. Operations are 5% expended with 17% of the budget year lapsed. Operation expenses as of August 2021 were \$2,301 higher than August 2020. Overall, Milk Control Bureau total expenditures were \$1,943 higher than the same period last year. As of August 31, 2021, the Milk Control Bureau has expended 9% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: STATE VETERINARIAN IMPORT OFFICE

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2022	Prior Year Actual Expenses August FY 2021		

BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 491,543	\$ 59,459	\$ 59,584	\$ (125)	\$ 432,084
2 61400 BENEFITS		205,756	27,994	24,562	3,432	177,762
3 TOTAL PERSONAL SERVICES		<u>697,299</u>	<u>87,453</u>	<u>84,146</u>	<u>3,307</u>	<u>609,846</u>
4						
62000 OPERATIONS						
6 62100 CONTRACT		34,268	3,921	2,600	1,321	30,347
7 62200 SUPPLY		11,716	836	(1,845)	2,681	10,880
8 62300 COMMUNICATION		25,344	1,061	2,801	(1,740)	24,283
9 62400 TRAVEL		8,487	98	478	(380)	8,389
10 62500 RENT		5,890	423	1,182	(759)	5,467
11 62700 REPAIR & MAINT		4,465	40	-	40	4,425
12 62800 OTHER EXPENSES		12,391	1,319	1,359	(40)	11,072
13 TOTAL OPERATIONS		<u>102,561</u>	<u>7,698</u>	<u>6,575</u>	<u>1,123</u>	<u>94,863</u>
14 63000 EQUIPMENT						
15 63100 EQUIPMENT		-	-	-	-	-
16 TOTAL EQUIPMENT		-	-	-	-	-
17 TOTAL		<u>\$ 799,860</u>	<u>\$ 95,151</u>	<u>\$ 90,721</u>	<u>\$ 4,430</u>	<u>\$ 704,709</u>
18						
19 FUND						
20 02426 PER CAPITA FEE		\$ 799,860	\$ 95,151	\$ 90,721	\$ 4,430	\$ 704,709
22 TOTAL BUDGET FUNDING		<u>\$ 799,860</u>	<u>\$ 95,151</u>	<u>\$ 90,721</u>	<u>\$ 4,430</u>	<u>\$ 704,709</u>

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2022, the State Veterinarian Import Office is budgeted \$799,860 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 13% expended with 13% of payrolls complete. Personal services expended as of August 2021 was \$3,307 higher than August 2020. Operations are 8% expended with 17% of the budget year lapsed. Operation expenses as of August 2021 were \$1,123 higher than August 2020. Animal Health has spent \$4,430 more than the same period in FY 2021. As of August 31, 2021 the Animal Health Import Office has expended 12% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: DESIGNATED SURVEILLANCE AREA (DSA) & FEDERAL ANIMAL HEALTH DISEASE GRANTS

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2022	Prior Year Actual Expenses August FY 2021		

BUDGETED FTE	5.75
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 311,613	\$ 38,532	\$ 24,218	\$ 14,314	\$ 273,081
2	61400 BENEFITS	132,371	19,639	11,561	8,078	112,732
3	TOTAL PERSONAL SERVICES	443,984	58,171	35,779	22,392	385,813
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,008,813	20,527	13,928	6,599	988,286
7	62200 SUPPLY	35,002	21,176	1,322	19,854	13,826
8	62300 COMMUNICATION	5,416	184	849	(665)	5,232
9	62400 TRAVEL	14,898	1,855	297	1,558	13,043
10	62500 RENT	27,743	277	26,155	(25,878)	27,466
11	62700 REPAIR & MAINT	14,041	6,219	443	5,776	7,822
12	62800 OTHER EXPENSES	84,369	1,514	9,338	(7,824)	82,855
13	TOTAL OPERATIONS	1,190,282	51,752	52,332	(580)	1,138,530
14	68000 TRANSFERS	240,000	-	-	-	240,000
15	TOTAL TRANSFERS	240,000	-	-	-	240,000
16	TOTAL EXPENDITURES	\$ 1,874,266	\$ 109,923	\$ 88,111	\$ 21,812	\$ 1,764,343
17						
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 1,004,540	\$ 33,685	\$ 12,265	\$ 21,420	\$ 970,855
20	03427 FEDERAL FUNDING	\$ 869,726	76,238	75,846	392	793,488
21	TOTAL BUDGETED FUNDS	\$ 1,874,266	\$ 109,923	\$ 88,111	\$ 21,812	\$ 1,764,343

The Designated Surveillance Area (DSA) is budgeted for \$1,004,540 and 2.00 FTE in FY 2022 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$869,726 and 3.75 FTE in FY 2022 and is funded with Federal Funds. The personal services budget is 13% expended with 13% of payrolls complete. Personal services expended as of August 2021 was \$22,392 higher than August 2020. Operations are 4% expended with 17% of the budget year lapsed. Operation expenses as of August 2021 were \$580 lower than August 2020. Overall, total expenditures were \$21,812 higher than the same period last year with 6% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date Actual Expenses August FY 2022	Prior Year Actual Expenses August FY 2021	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	22.00
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A	B	C	D	E	F
1 61000 PERSONAL SERVICES					
2 61100 SALARIES	\$ 1,143,788	\$ 149,051	\$ 158,854	\$ (9,803)	\$ 994,737
3 61400 BENEFITS	585,540	68,815	63,701	5,114	516,725
4 TOTAL PERSONAL SERVICES	<u>1,729,328</u>	<u>217,866</u>	<u>222,555</u>	<u>(4,689)</u>	<u>1,511,462</u>
5					
6 62000 OPERATIONS					
7 62100 CONTRACT	147,538	11,510	13,132	(1,622)	136,028
8 62200 SUPPLY	597,590	89,405	83,020	6,385	508,185
9 62300 COMMUNICATION	34,001	1,623	2,639	(1,016)	32,378
10 62400 TRAVEL	6,579	185	1,436	(1,251)	6,394
11 62500 RENT	68,808	809	1,815	(1,006)	67,999
12 62600 UTILITIES	39,417	4,761	6,928	(2,167)	34,656
13 62700 REPAIR & MAINT	117,111	15,564	38,789	(23,225)	101,547
14 62800 OTHER EXPENSES	54,415	4,763	5,766	(1,003)	49,652
15 TOTAL OPERATIONS	<u>1,065,459</u>	<u>128,620</u>	<u>153,525</u>	<u>(24,905)</u>	<u>936,839</u>
16 63000 EQUIPMENT					
17 63100 EQUIPMENT	44,967	-	-	-	44,967
18 TOTAL EQUIPMENT	<u>44,967</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>44,967</u>
19 TOTAL	<u>\$ 2,839,754</u>	<u>\$ 346,486</u>	<u>\$ 376,080</u>	<u>\$ (29,594)</u>	<u>\$ 2,493,268</u>
20					
21 BUDGETED FUNDS					
22 01100 GENERAL FUND	\$ 931,507	\$ 204,748	\$ 32,513	\$ 172,235	\$ 726,759
23 02426 PER CAPITA FEE	686,453	-	173,241	(173,241)	686,453
24 03673 FEDERAL ANIMAL HEALTH DISEASE GF	31,022	2,500	-	2,500	28,522
25 06026 DIAGNOSTIC LABORATORY FEES	1,190,772	139,238	170,326	(31,088)	1,051,534
26 TOTAL BUDGET FUNDING	<u>\$ 2,839,754</u>	<u>\$ 346,486</u>	<u>\$ 376,080</u>	<u>\$ (29,594)</u>	<u>\$ 2,493,268</u>

The diagnostic laboratory is budgeted for \$2,839,754 and 22 FTE in FY 2022. It is funded with general fund of \$931,507, per capita fees of \$686,453, federal funds of \$31,022, and lab testing fees of \$1,190,772. Personal services are 13% expended with 13% of payrolls complete. Personal services expended as of August 2021 were \$4,689 lower than August 2020. Operations are 12% expended with 17% of the budget year lapsed. Operation expenses as of August 2021 were \$24,905 lower than August 2020. Overall, Diagnostic Laboratory total expenditures were \$29,594 lower than the same period last year. As of August 31, 2021, the Diagnostic Lab has expended 12% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: MILK & EGG INSPECTION BUREAU
PROGRAM: MILK & EGG AND SHIELDED EGG GRADING

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2022	Prior Year Actual Expenses August FY 2021		

BUDGETED FTE 6.75

	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 337,574	\$ 27,578	\$ 26,666	\$ 912	\$ 309,996
2	61102 OVERTIME	4,773	818	57	761	3,955
3	61400 BENEFITS	147,919	15,860	12,934	2,926	132,059
4	TOTAL PERSONAL SERVICES	490,266	44,256	39,657	4,599	446,010
5						
62000 OPERATIONS						
7	62100 CONTRACT	103,441	1,577	1,220	357	101,864
8	62200 SUPPLY	11,152	529	411	118	10,623
9	62300 COMMUNICATION	18,807	3	288	(285)	18,804
10	62400 TRAVEL	24,739	1,512	843	669	23,227
11	62500 RENT	25,579	1,100	912	188	24,479
12	62700 REPAIR & MAINT	1,526	-	-	-	1,526
13	62800 OTHER EXPENSES	22,646	66	1,993	(1,927)	22,580
14	TOTAL OPERATIONS	207,890	4,787	5,667	(880)	203,103
15	TOTAL	\$ 698,156	\$ 49,043	\$ 45,324	\$ 3,719	\$ 649,113
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 341,749	\$ 16,474	\$ 17,728	\$ (1,254)	\$ 325,275
19	02701 MILK INSPECTION FEES	342,218	32,146	27,505	4,641	310,072
21	03032 SHELL EGG INSPECTION FEES	14,189	423	91	332	13,766
22	TOTAL BUDGET FUNDING	\$ 698,156	\$ 49,043	\$ 45,324	\$ 3,719	\$ 649,113

The total Milk & Egg program is budgeted \$698,156 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 9% expended with 13% of payrolls complete. Personal services expended as of August 2021 was \$4,599 higher than August 2020. Operation expense budget is 2% expended with 17% of budget year lapsed. Operation expenses as of August 2021 was \$880 lower than August 2020. The Milk & Egg Inspection Bureau total expenditures were \$3,719 higher than the same period last year. As of August 31, 2021, the Milk & Egg program has expended 7% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2022	Actual Expenses August FY 2021		

BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 977,897	\$ 113,962	\$ 133,614	\$ (19,652)	\$ 863,935
2	61102 OVERTIME	67,228	15,307	10,248	5,059	51,921
3	61400 BENEFITS	481,561	68,216	66,785	1,431	413,345
4	TOTAL PERSONAL SERVICES	1,526,686	197,485	210,647	(13,162)	1,329,201
5						
62000 OPERATIONS						
7	62100 CONTRACT	64,140	17,009	5,216	11,793	47,131
8	62200 SUPPLY	27,058	1,276	381	895	25,782
9	62300 COMMUNICATION	25,119	309	3,490	(3,181)	24,810
10	62400 TRAVEL	54,267	11,436	6,592	4,844	42,831
11	62500 RENT	144,017	16,127	13,407	2,720	127,890
12	62700 REPAIR & MAINT	9,900	82	-	82	9,818
13	62800 OTHER EXPENSES	304,744	41,095	55,041	(13,946)	263,649
14	TOTAL OPERATIONS	629,245	87,334	84,127	3,207	541,911
15	TOTAL EXPENDITURES	\$ 2,155,931	\$ 284,819	\$ 294,774	\$ (9,955)	\$ 1,871,112
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,063,214	\$ 142,410	\$ 147,387	\$ (4,977)	\$ 920,804
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,086,996	142,409	147,387	(4,978)	944,587
21	TOTAL BUDGET FUNDING	\$ 2,155,931	\$ 284,819	\$ 294,774	\$ (9,955)	\$ 1,871,112

In FY 2022, Meat Inspection is budgeted \$2,155,931 with 24.50 FTE. The bureau is funded with general fund of \$1,063,214, federal meat & poultry inspection funds of \$1,086,996 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA.

Personal services budget is 13% expended with 13% of payrolls complete. Personal services expended as of August 2021 was \$13,162 lower than August 2020. Operations are 14% expended with 17% of the budget year lapsed. Operation expenses as of August 2021 were \$3,207 higher than August 2020. Overall, Meat Inspection total expenditures were \$9,955 lower than the same period last year. As of August 31, 2021 the Meat Inspection program expended 13% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
AUGUST 31, 2021**

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2022 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses August FY 2022	Actual Expenses August FY 2021		

BUDGETED FTE	53.11
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,419,672	\$ 330,102	\$ 280,684	\$ 49,418	\$ 2,089,570
2	61200 OVERTIME	133,885	12,400	5,100	7,300	121,485
3	61400 BENEFITS	986,780	167,718	145,771	21,947	819,062
4	TOTAL PERSONAL SERVICES	<u>3,540,337</u>	<u>510,220</u>	<u>431,555</u>	<u>78,665</u>	<u>3,030,117</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	145,020	29,068	4,956	24,112	115,952
8	62200 SUPPLY	92,171	1,946	6,620	(4,674)	90,225
9	62300 COMMUNICATION	92,977	40	9,760	(9,720)	92,937
10	62400 TRAVEL	23,762	4,414	1,933	2,481	19,348
11	62500 RENT	195,621	12,442	18,187	(5,745)	183,179
12	62600 UTILITIES	6,500	-	-	-	6,500
13	62700 REPAIR & MAINT	49,026	566	119	447	48,460
14	62800 OTHER EXPENSES	55,588	2,773	6,590	(3,817)	52,815
15	TOTAL OPERATIONS	<u>660,665</u>	<u>51,249</u>	<u>48,165</u>	<u>3,084</u>	<u>609,416</u>
16	TOTAL	<u>\$ 4,201,002</u>	<u>\$ 561,469</u>	<u>\$ 479,720</u>	<u>\$ 81,749</u>	<u>\$ 3,639,533</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,034,563	\$ 553,200	\$ 458,035	\$ 95,165	\$ 2,481,363
20	02426 PER CAPITA FEES	1,166,439	8,269	21,685	(13,416)	1,158,170
21	TOTAL BUDGET FUNDING	<u>\$ 4,201,002</u>	<u>\$ 561,469</u>	<u>\$ 479,720</u>	<u>\$ 81,749</u>	<u>\$ 3,639,533</u>

In FY 2022, Brands Enforcement is budgeted for \$4,201,002 with 53.11 FTE. It is funded with brand inspection fees of \$3,034,563 and per capita fees of \$1,166,439. Personal services budget is 14% expended with 13% of payrolls complete. Personal services expended as of August 2021 was \$78,665 higher than August 2020. Operations are 8% expended with 17% of the budget year lapsed. Operation expenses as of August 2021 were \$3,084 higher than August 2020. Overall, Brands Enforcement total expenditures were \$81,749 higher than the same period last year. As of August 31, 2021, the Brands Division has expended 13% of its budget.