

**DOL Board Meeting  
December 14, 2022**

---

**Human Resource Update:**

- Telework Implementation
- Staff Openings and Recruitment
- End of Year Evaluations
- State-wide Pay Plan Proposal

1

1


## Telework Implementation

❖ Due to the state-wide workplace study (ROWS), it was determined **that there are positions within the Department of Livestock that are eligible to telework.**

<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>Eligible Positions</b>            CSD: 14            Brands: 9            Animal Health: 15  <b>Total: 38</b> </div>	<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>Ineligible Positions</b>  <b>Total: 95</b>            A majority of DOL's ineligible positions based on nature of the work (field work, needed equipment, duties, no office etc..         </div>
--	--


**WE ARE HERE**

- A majority of agency managers have provided eligible staff information regarding telework availability.
- DOL currently has 6 employees that are utilizing telework.



2

2




## Implementing Telework

**REMINDERS:**

- Telework is completely optional.
- Workers must have continued access to the central worksite and its equipment.
- State only supplies workers with a Laptop.
  - \*If unable to perform duties effectively or location is inadequate, employees may not be able to telework. need to report to the central worksite to perform.
- No one in the agency is permitted to telework 5 days per week, unless a predetermined business necessity exists.
- All requests for telework must be filled out as a Telework Agreement, be reviewed and approved by management.
  - \*All Telework agreements are completed and tracked through SABHRS
  - \*All employees must review the most current State of Montana Telework Policy prior to teleworking.
- Resources and training guidance modules have been created to support managers with scheduling, leading teams, improving culture, and supporting best practices.

3



## Staff Openings and Recruitment

Currently, DOL is actively recruiting for 4 positions.

5	Accounting Technician	22143811	Open	Posted (Ongoing)
5	Compliance Technician- Animal Health Import/Export	22143964	Open	Expired (12/6/22)
2	Food Safety, Assessment and Investigation Officer and Meat Inspection Trainer	22143808	Open	Posted (Ongoing)
11	Livestock Investigator- District 14 (Cascade, N. Lewis and Clark and Teton Counties)	22143965	Open	Posted (Ongoing)

**OCT. 26, 2022 TO DEC. 14, 2022**

- ✓ DOL had 6 new hires since the last board meeting.
- ✓ DOL has had 3 newly vacated positions-1 future vacancy- (employee retirement)
- ✓ Currently in the offer or interview stages for 2 positions in the agency.

**WHAT'S NEW...**

- ✓ The Helena Brands Compliance Unit, is fully staffed
- ✓ Meat Inspection Unit is fully staffed- 1 position strategically not being filled at this time.

4

## Year End Performance Evaluations- Talent



As of November 1, 2022, the 2022 Year-End Annual Performance Evaluations are now being completed in the State of Montana Talent System.

It is expected that all Department of Livestock employees participate in the annual evaluation process.

- 1 DOL has a 70% employee completion rate to date.
- 2 Managers and employees are encouraged to complete the evaluations by December 31, 2022
- 3 Process wrap-up and Manager/Employee meetings should be held no later than Jan. 18, 2023. Full process completed by Jan. 31, 2022.
- 4 Livestock employees will also use this time to create goals for 2023.

5

5

## State-wide Pay Plan Proposal



Governor Greg Gianforte and public employee unions reached a significant agreement for the state pay plan.

- Covering the 2024-2025 biennium, the agreement includes wage increases, health benefit cost freezes, one-time payments, and other far-reaching contractual changes.
- This negotiated pay plan addresses challenges faced by state and higher education employees and will keep them doing important work for Montana.

### Proposal Overview:

- 1 The agreement includes a \$1.50 per hour or 4% raise—whichever is greater—on July 1 each year of the upcoming biennium.
- 2 Single members' out-of-pocket health benefit contributions, copay amounts, deductibles, and co-insurance costs will not increase through 2025.
- 3 Additionally, one-time payments prorated to a 40-hour work week and worth up to \$1,040 will be provided to every employee.  
Also provides increased meal per diems and the addition of an annual flexible holiday which will replace every other year's Election Day holiday.

6

6



# Board of Livestock Meeting

## Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 12/14/2022
--------------------	------------------------	--------------------------

**Agenda Item: Operational and lab staffing update**

Background Info: CWD and Brucella testing numbers and turnaround time summary YTD will be presented.

Below is a summary of the status of the recent MVDL vacancies:

- Shipping and Receiving Clerk (front office): James Torreano started 11/2/22
- Shipping and Receiving Clerk (front office): Interviews completed and recommendation to hire submitted
- Molecular Diagnostics Lab Technician: Nathaniel "Zeb" Antonioli started 10/18/22
- Clinical Pathology Lab Technician: Courtney Cass started 11/1/22
- Temporary worker Emma Boorman ended employment 11/28/22

Recommendation: N/A

Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X
-------------------------	--------------	-----	------	---------------------	-----	------

**Agenda Item: Out of State Travel Request**

Background info: The dates for the 2023 National Conference on Interstate Milk Shipments (NCIMS) were recently released and the meeting is to be held in Indianapolis, IN on April 3-7. This meeting was postponed in 2022 due to Covid related travel restrictions.

Source of funding: Funding not utilized for already BOL approved OOS travel requests (~\$3,500 savings as a result of Drs. Schwarz and Juda attending AAVLD meeting virtually) and the NPIP Salmonella workshop (\$2,120) that we were not allowed to attend due to limited attendance and higher prioritized labs. These funds are part of the MVDL annual travel budget.

Recommendation: Approval for OOS travel request

Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required:	Yes X	No
------------------------	--------------	-------	----	----------------------	-------	----

Department of Livestock

1) Division  
MVDL

2) Employee(s) Traveling

Erin Burns

3) Justification

The NCIMS is a non-profit made up of people involved throughout the dairy industry including farmers, plant workers, inspectors, researchers, law makers, and consumers. It works cooperatively with the FDA to maintain a milk safety program adopted by every state and several other countries. The conference meets biennially to address proposals to the program and vote on them. While it is not a stated regulatory requirement for Lab Evaluation Officers to attend, it is recommended by the FDA and NCIMS to have anyone from the dairy industry attend to learn more about regulation of milk production, the US grade "A" milk program, and advances in the industry.

4) Itinerary

The NCIMS conference is scheduled for April 3-7 in Indianapolis, Indiana. The program details have not been announced at this time.

5) Cost Estimate

Registration: \$500  
Airfare: \$800  
Lodging: \$1100  
Ground Transportation \$100  
Per Diem \$300  
Airport Parking \$60

Total \$2860

6) Submitted By

Requested By  
Gregory Juda

Title  
Director MVDL

Date  
11/30/2022

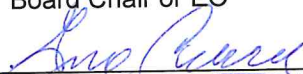
Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date




12/14/22

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.

## **REPORT FROM DALIN TIDWELL, STATE DIRECTOR**

### **MONTANA WILDLIFE SERVICES**

**12/14/22**

Very kind of you to keep me in the loop. I appreciate the warm welcome from the Board. I am scheduled to be on leave the week of the board meeting. So, I figured I would take a moment and write down updates that are relevant. I hope you or Mike can share this email with the Board.

Generally the predator work slows some this time of year, with the public out hunting and calves/lambs shipped, and bears headed to bed. Aside from a few late season bear calls and a couple wolf calls the investigations are tapering off as normal.

We do like the helicopter N58765. All the performance issues have been cleared and we are putting it to work. The first of the year with new snow and hopefully nice days will be the start of the heavy flying season.

All DOL agreements are in place. We are looking forward to next year's funding increase that the Board approved to support the additional and increasing cost of fuel and maintenance. While the new helicopter time will be calculated like the others, as hours flown on components, it does have some added expense for its own annual inspections and rotor TT straps that are unique to a Bell 206. We are lucky to have two dual rated pilots on staff that fly both fixed wing and helicopter. This will allow us to utilize the new helicopter very efficiently without hiring another pilot.

Last week or so I spent time at the Woolgrowers convention, the (IGBC) Interagency Grizzly Bear Committee and the Stockgrowers convention. All discussions were positive and productive for WS.

WS has a freshly signed MOU with MFWP establishing the authority and relationship in controlling livestock depredating Grizzly Bear, Black Bear Wolf and Mt. Lion.

The annual USFWS 4d authority and grizzly bear management funding are in the works for another year.

As always please call any time or email with any questions.

Thank you and wishing you all the best this Holiday Season.

-Dalin



# Board of Livestock Meeting

## Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 12/14/22
<b><u>Agenda Item:</u></b>		
<p>Background Info: Claims in November were down compared to the previous five years. Wildlife Services investigations for grizzly bear was also down which may account for the smaller number of claims. LLB legislation is progressing nicely and sponsors have agreed to carry both of the board's bills. I gave a talk to the American Agri-Women. Other states in attendance asked many questions and wished their states would follow Montana's lead.</p>		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
		Board vote required? <input type="checkbox"/> No <input type="checkbox"/>

**Board of Livestock December Meeting**

Montana LLB  
 PO Box 202005  
 Helena MT 59620  
[www.llb.mt.gov](http://www.llb.mt.gov)

George Edwards  
 Executive Director  
 (406) 444-5609  
[gedwards@mt.gov](mailto:gedwards@mt.gov)

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	9	1		1			11	\$11,142.12
Carbon	3						3	\$3,371.61
Cascade		9					9	\$1,060.93
Gallatin		6					6	
Glacier	33						33	\$35,746.92
Lake					3		3	
L&C	13	54					67	\$28,624.81
Lincoln	1						1	\$1,053.00
Madison	11	38					49	\$66,065.24
Missoula		11	1				12	\$1,741.26
Park	2						2	\$3,243.20
Phillips				1			1	\$1,030.00
Pondera	11						11	\$12,094.99
Powell	17						17	\$20,218.61
Ravalli	1						1	\$1,800.00
Sanders		11	2				13	\$1,998.16
Stillwater	1						1	\$1,212.84
Teton	8						8	\$12,144.27
<b>Totals</b>	<b>110</b>	<b>130</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>248</b>	<b>\$202,547.96</b>

Wolves

Confirmed	25	4		2		
Probable	5	38				
Value	\$35,268.57	\$49,812.92		\$2,060		
Owners	20	3		2		

Grizzly Bears

Confirmed	57	44			1	
Probable	21				2	
Value	\$95,829.14	\$11,416.65				
Owners	48	3			1	

Mtn Lion

Confirmed	1	33	3			
Probable	1	11				
Value	\$2,093.08	\$5,484.59	\$583.01			
Owners	1	5	3			

Lines with a headcount but no dollars are claimants who had not paid per-capita





# Board of Livestock Meeting

## Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: December 14, 2022
<b>Agenda Item: Request to Hire Compliance Technician</b>		
Background Info: AHB is requesting to backfill this position. This position checks compliance on regulatory documents, follows up on issues of non-compliance, answers general inquiry and import permit request calls, and may perform administrative work on various animal health programs.		
This position is funded with Per-Capita dollars and is an established position within the Bureau. The position is vacant as the previous individual was the successful applicant for the Brucellosis Compliance Position.		
Recommendation: Approve		
Time needed: 5 minutes	Attachments:	<b>No</b> Board vote required? <b>Yes</b>

<b>Agenda Item: Request to Purchase RFID Readers</b>		
Background Info: Request to purchase 5 new AllFlex AWR300 wands for reading RFID tags. The pervious wand Allflex RS420 is no longer being produced or serviced by Allflex. Wands are used by Department personnel for conducting regulatory work or are loaned to accredited veterinarians to facilitate the electronic capture of data in the field. The electronic capture of data creates efficiencies chute side, aids in reconciliation of animal inventories, and prevents clerical errors.		
Total Cost: \$5000+		
Wands will be purchased out of the Animal Disease Traceability cooperative agreement.		
Recommendation: Approve		
Time needed: 5 minutes	Attachments:	<b>No</b> Board vote required <b>Yes</b>

<b>Agenda Item: Out of State Travel Report - Carcass Management Tabletop, Las Cruces, NM</b>		
Background Info: Dr. Szymanski attended and presented at workshop/tabletop exercise in New Mexico on Thursday, November 10. The tabletop was funded through NADPREP dollars obtained by NM and was focused on a large-scale disease outbreak/high mortality event in a NM dairy. Discussion included conversations about local regulations, disposal options, composting, and perspectives offered by other states (Montana and Kansas).		
Take aways from the session include the importance of understanding local regulations, water tables, soil composition, and carbon resources when selecting disposal options, the need to be mindful of disease specific considerations such as potential spread and ineffective disposal options, and the need for ongoing planning and preparations to ensure that all players are at the table and part of the discussion, such as public health, environmental services, and emergency services. See attached copy of NM Carcass Mortality Plan, a potential template for the development of a similar plan specific to Montana.		
Recommendation: N/A		
Time needed: 5 minutes	Attachments:	<b>Yes</b> Board vote required: <b>No</b>

**Agenda Item: Discussion of Brucellosis Testing Reimbursement Rate at Markets**

The Board requested additional data on the reimbursement rate for brucellosis testing at livestock markets and the impact of adjusting the reimbursement rate.

Using FY 22 data, reimbursement of veterinarians occurs as follows:

**Reimbursement Rates:**

Veterinarian, 1-10 animals	\$10.50/head
Veterinarian, 11-50 animals	\$8.50/head
Veterinarian, 51 or more animals	\$6.00/head
Veterinarian, livestock market testing	\$7.00/head
Veterinarian, adult (booster) brucellosis vaccination	\$4.00/head
Producer reimbursement	\$2.00/head

Note that current reimbursement rates are dependent on number of cattle tested. This sliding scale recognizes that a higher number of cattle tested can typically be done more efficiently and therefore are not as costly on a per head basis.

The rate for reimbursement for market testing was set based on an assumption that having animals already present and readily available facilities created efficiencies and included a chute fee since no producer reimbursement is paid on market tests. The \$7 per head is reimbursed to the veterinarian and then depending on the agreement with the market may be further split between vet and yard.

Total number of market tests: 12,190 tests (11.5% of total tests submitted)

Total cost of market test reimbursement: \$85,330 (14.7 % of all reimbursements paid out for the year)

Total cost of all test reimbursements: \$656,051

If the reimbursement rate was increased to **\$8.50/ market test** (same as 11-50 head field test rate):

Assuming 12,190 tests were run by the markets

Total cost of market test reimbursement: \$103,615

Increase in total amount paid out for market testing/year: \$18,285

If the reimbursement rate was increased to **\$10.50/ market test** (same as 1- 10 head test rate):

Assuming 12,190 tests were run by the markets

Total cost of market test reimbursement: \$127,995

Increase in total amount paid out for market testing/year: \$42,665

Also, for consideration would be the implementation of a separate yard reimbursement rate, similar to the producer reimbursement to remedy further distribution of the current veterinary reimbursement. A \$1.00 per head rate to the yards would result in an additional \$12,190 per year approximately.

AHB recommends adjusting the market veterinarian rate to \$8.50 per market test, effective January 1, 2023, and the creation of a \$1.00 per head Livestock Market reimbursement. This would cost the program approximately \$30,475 more per year, or a 4.6% increase in total cost of reimbursements.

Recommendation: Board support of change to reimbursement process

Time needed: 15 minutes	Attachments:		<b>No</b>	Board vote required:	<b>Yes</b>	
-------------------------	--------------	--	-----------	----------------------	------------	--

**Agenda Item: Out of Country Travel Report – National Pork Board Poland, Belgium, Germany**

Background Info:

Recommendation: N/A

Time needed: N/A

Attachments:

**No**

Board vote required:

**No**

## New Mexico

# Large Animal Mass Mortality Carcass Management Plan



**Southwest Border Food Protection  
and Emergency Preparedness Center**

College of Agricultural, Consumer  
and Environmental Sciences  
New Mexico Department of Agriculture

# NMDA

New Mexico Department of Agriculture

## **Executive Summary**

New Mexico, the fifth largest state in the union, has 25,044 operational farms and ranches, encompassing 40 million acres, in addition to tribal lands. New Mexico is home to 1.5 million beef cattle on 10,880 operations; 337,888 cows on 135 dairies; 105,896 sheep; 34,900 goats; and numerous farmed cervids (Census of Agriculture, 2017). The dairy industry is concentrated in six counties located near the international border with Mexico. Many New Mexico range cattle and horse herds are located along the border with fence contact to Mexican cattle and horses. Herds of wildlife are also near the border and migrate between the United States and Mexican territories. New Mexico has six public livestock auctions and two international ports of entry (Santa Teresa and Columbus). New Mexico Livestock Board (NMLB) estimates that approximately 606,000 head of cattle and 1,300 horses are imported into the United States through Santa Teresa annually, destined for as many as 15 states. An additional 35,000 Mexican cattle and 130 horses are imported annually through the port in Columbus. Hence intrastate, interstate, and international livestock movement is dynamic and of constant concern from a livestock disease perspective. Given the agricultural footprint in New Mexico, it is important to consider carcass disposal following a mass mortality incident.

Proper disposal of animal carcasses is of utmost importance in preventing the further spread of both domestic and transboundary animal diseases (TAD), protecting the environment, and safeguarding human health and safety. This plan is intended to facilitate the disposal of carcasses during such incidents or events that result in the mass mortality of any animal type and at any level of government – from local, single jurisdiction responses to multi-jurisdiction, state-level responses. It is written generically, focusing on basic response methodologies. This flexibility allows the plan to be scaled to address incidents impacting livestock, poultry, and wildlife in New Mexico. All operations and activities undertaken by New Mexico Department of Agriculture (NMDA) in response to mass mortality incidents or depopulation events will be conducted using the incident command, unified command, and National Incident Management Systems (NIMS), as needed and when appropriate.

## Contents

Executive Summary .....	2
Introduction.....	5
Purpose .....	5
Scope .....	5
Audience.....	5
Concept of Operations .....	5
Plan Activation and Responsibilities .....	6
Roles and Responsibilities.....	7
Transboundary Animal Disease Outbreak .....	7
Endemic Disease Outbreak .....	7
Natural Disaster.....	7
State.....	7
Federal.....	8
Core Agencies .....	8
Supporting Agencies .....	8
Authority.....	9
State.....	9
Federal.....	9
Planning Considerations .....	10
Planning Assumptions .....	10
Training .....	11
Basic Courses .....	11
Operations.....	12
Biosecurity and Safety.....	12
Work Zones and Security.....	12
Personal Protective Equipment .....	12
Cleaning and Disinfection (C&D).....	13
Carcass Management Methods .....	14
Alternative Use.....	14
Rendering .....	15
Burial .....	16
Landfill.....	18
Composting .....	19

Incineration.....	22
Approval Process for Other Methods.....	23
Transportation.....	24
Wildlife Considerations.....	25
Carcass Handling and Staging.....	25
Public Assistance.....	25
Resource Mobilization.....	26
Disposal Site Tool.....	26
Appendices.....	27
Appendix A - Open and Permitted Landfills (September 2019).....	27
Appendix B – Open Registered Compost Facility List.....	33
Appendix C - Technical Training.....	37
Appendix D - Specific Carcass Management Plan.....	38
Appendix E – Acronyms.....	45
Appendix F - Carcass Management Planning Team Members.....	46

## **Introduction**

### **Purpose**

This document serves as a plan and guide for carcass management activities following a variety of mass mortality incidents and depopulation events. This plan is designed with flexibility and adaptability in mind to ensure a robust response to any event resulting in mass animal mortalities. Mass animal mortalities can occur as the result of foreign and domestic animal disease outbreaks, catastrophic natural disasters, or failures in the production environment. The goal of this plan is to outline timely, bio-secure, aesthetically acceptable, and environmentally responsible carcass management methods. This plan is intended to support any response to a large animal mass mortality event, regardless of jurisdiction within New Mexico.

### **Scope**

Because of the variety of potential situations for which this plan may be used, it is designed to be scalable – able to facilitate local, single jurisdiction responses to multi-jurisdiction, state-level responses with full Emergency Operation Center (EOC) activation. A general framework that addresses common issues and provides a list of standard operating procedures for differing disposal methodologies is also included. This plan is intended to be a living, dynamic document and will be updated periodically or as new knowledge becomes available –NMDA is the responsible entity for the maintenance of the plan.

This plan:

- Is activated when a large number of animals of a single species or multiple species in a defined geographical area die off, are at elevated risk of mass mortalities, or a population needs to be reduced (depopulation).
- Is activated for surveillance and detection, containment, control, or disposal of animals impacted by a mass mortality event.
- Describes available resources, roles, and responsibilities of those involved in mass mortality incidents or events.
- Is designed to work in concert with other state emergency plans, as needed or requested.

### **Audience**

The intended audience for the carcass management plan includes New Mexico emergency management professionals; EOC personnel; Emergency Support Functions (ESFs), and ESF-assigned agencies; Nongovernment Organizations; private-sector organizations, or other organizations deemed appropriate.

## **Concept of Operations**

Management of animal carcasses is the responsibility of the animal owner or property owner. However, in certain instances, it may be necessary to request local, state, or federal aid (see figure 1) in order to protect property, the environment, and human health and safety.

Responsibilities and functions performed during an emergency must be incident-specific; therefore, this plan is flexible in that individual elements of the plan or all elements of the plan may be activated based on the specific emergency/incident and the decisions of core-agency personnel.



The NIMS, Incident Command System (ICS) will be implemented when this plan is activated.

This plan contains disposal methods, information resources, and authorities needed for carcass management. However, other critical aspects such as depopulation are not sufficiently discussed. Disposal operations teams should be closely integrated with the team responsible for depopulation, if one exists.

## **Plan Activation and Responsibilities**

Mass mortality events will generally fall into one of these categories: a TAD outbreak, endemic or domestic disease outbreak, natural disaster, toxicity exposure, or production system failure. Plan activation and agency responsibilities will differ depending on the underlying cause of the event. For example, mass mortality events resulting from natural disasters may be handled at the local level, while a TAD event may necessitate a national response under the authority of the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS), Veterinary Services (VS). In a mass carcass management situation, close coordination with New Mexico Environment Department (NMED) is necessary to ensure compliance with state solid waste, air and water guidance, rules, and regulations. While no plan can predict all contingencies, and the natural environment and production processes can change over time, this plan is intended to address common issues and list methodologies to address them.

The plan may be used as a reference for site specific plans or activated upon notification from producers, local emergency managers, or core agency personnel under the following conditions:

- Localized Event – by the New Mexico Secretary of Agriculture or an appointed representative when:
  - Significant numbers of animals are impacted by a mass mortality event that would violate normal mortality disposal regulations or are beyond the capacity of a site’s normal disposal methods.
  - Does not meet the requirements of other activation conditions.
- Disease Outbreak – by the New Mexico Secretary of Agriculture or an appointed representative in consultation with the State Veterinarian or designated representative when a significant number of animals are impacted or are potentially impacted by an animal disease.
  - In response to an animal health emergency declared in an adjacent state or at the federal level.
- Governor’s Disaster Declaration – In response to a Governor’s Disaster Declaration resulting from an animal disease outbreak or natural disaster impacting or potentially impacting large numbers of livestock or wildlife.
- Monitoring-indicated Event – Portions of this plan may also be activated when routine monitoring indicates one or more of the following:
  - One of the International Animal Health Code diseases, as designated by the World Organization for Animal Health is detected in the state or an adjacent state.
  - A highly contagious disease is detected in the state or a migration pathway that crosses the state.

## **Roles and Responsibilities**

### Transboundary Animal Disease Outbreak

USDA is the lead federal agency for responding to a TAD event affecting domestic livestock or poultry. A TAD is defined as a transboundary animal disease or pest not known to exist in the United States animal population. During a TAD response, authority is delegated under the Animal Health Protection Act<sup>1</sup> through the Secretary of Agriculture to APHIS VS. As such, USDA maintains the following responsibilities:

- Coordinates with state animal health officials, including the state and federal Incident Management Teams (IMT).
- Manages the national response, public messaging, and the measures taken to control and eradicate the disease.
- Acts as the primary interface between federal, state, tribal, and local partners; provides interagency coordination necessary to respond to and control a TAD event.
- Provides on-scene support and response capability in collaboration with state, tribal, and industry partners.

### Endemic Disease Outbreak

NMDA is the Coordinating Agency for Emergency Support Function 11 (ESF-11), Agriculture and Natural Resources. However, the State Veterinarian through NMLB is the Lead State Official for incident management during an endemic incident affecting livestock or poultry. An endemic disease is defined as a disease known to be present in the United States animal population. As such, NMDA and NMLB maintain the following responsibilities:

- Coordinates with the state EOC and state IMTs.
- Manages incident response, public messaging, and the measures taken to control and eradicate the disease.
- Acts as the primary interface among federal, state, tribal, and local partners; provides interagency coordination necessary to respond to and control an endemic animal disease event.
- Provides on-scene support and response capability in collaboration with tribal and industry partners.
- Consults with federal partners – as needed and when appropriate.

### Natural Disaster

#### State

During a state-led response to a natural event such as a flood, earthquake, hurricane, or similar natural disaster that causes great damage or loss of life, the state EOC may be activated to coordinate the response. ESF-11 (i.e., NMDA) will be responsible for the agriculture and natural resource response efforts in coordination with other state departments and agencies through the other ESFs. NMDA maintains the following responsibilities:

- Coordinates IMTs.

---

<sup>1</sup> 7 USC Ch. 109: Animal Health Protection

- Manages the state response, public messaging, and measures taken regarding carcass management.
- Acts as the primary interface among federal, state, tribal, and local partners; provides interagency coordination necessary to respond to carcass management operations.
- Provides on-scene support and response capability in collaboration with tribal and industry partners.

If the state EOC is not activated, communication between ESF-11 (i.e., NMDA) and the lead agency/local jurisdiction will be direct.

If the state EOC is activated, assigning tasks among agencies will be coordinated through direct communication at state EOC or through the state’s virtual incident tracking tool, WebEOC. Any tasks assigned will be communicated to the appropriate ESF (e.g., ESF-1 for transportation requests or ESF-13 for assistance with security) that will assign it to the appropriate staff or program area. In some cases, tasks may be communicated peer to peer, but the state EOC liaison needs to be notified for proper coordination and tracking.

Public communications are coordinated with NMDA’s public information officer (PIO) or another designated communication officer as needed.

### Federal

If requested through the Federal Emergency Management Agency (FEMA) mission assignment, USDA APHIS may provide technical assistance on pet/animal and agriculture issues to support carcass management activities arising from a natural disaster. In rare instances, FEMA may issue USDA APHIS a mission assignment to manage carcass management in the field in response to a state request, if the request meets FEMA criteria such as cost estimates, location of need, requestor, statement of work, and period of performance.<sup>2</sup>

During a federally led regional or disease-related response, the state EOC may be activated, and a federal IMT will likely coordinate response activities. The IMT may be collocated at the state EOC. The IMT/state EOC will assign tasks for the ESF-11 liaison to coordinate. Communications with the public will be coordinated by the Joint Information Center. NMDA will provide communications staff as requested during the response.

### Core Agencies

New Mexico Department of Agriculture  
 New Mexico Livestock Board  
 New Mexico Environment Department

### Supporting Agencies

New Mexico Department of Homeland Security and Emergency Management  
 New Mexico Department of Transportation  
 New Mexico State Police

---

<sup>2</sup> For more information on FEMA Mission Assignments, see FEMA Policy #104-010-2. [https://www.fema.gov/sites/default/files/2020-04/MA\\_Policy\\_aug172018.pdf](https://www.fema.gov/sites/default/files/2020-04/MA_Policy_aug172018.pdf)

New Mexico State Forestry  
New Mexico Department of Health  
New Mexico Department of Game and Fish

## **Authority**

### State

New Mexico Livestock Board (77-3-1 through 77-3-19 NMSA 1978)  
New Mexico Environment Department (Solid Waste Act, 74-9 NMSA 1978)  
All Hazard Emergency Management Act (12-10-1 through 12-10-10 NMSA 1978)  
Hazardous Materials Emergency Response Act (Sections 12-12-17 through 12-12-30 NMSA 1978)

### Federal

United States Department of Agriculture (Animal Health Protection Act, 7 U.S.C 109)  
Federal Emergency Management Agency (Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. 5121)

# Mass Animal Mortality Response Levels

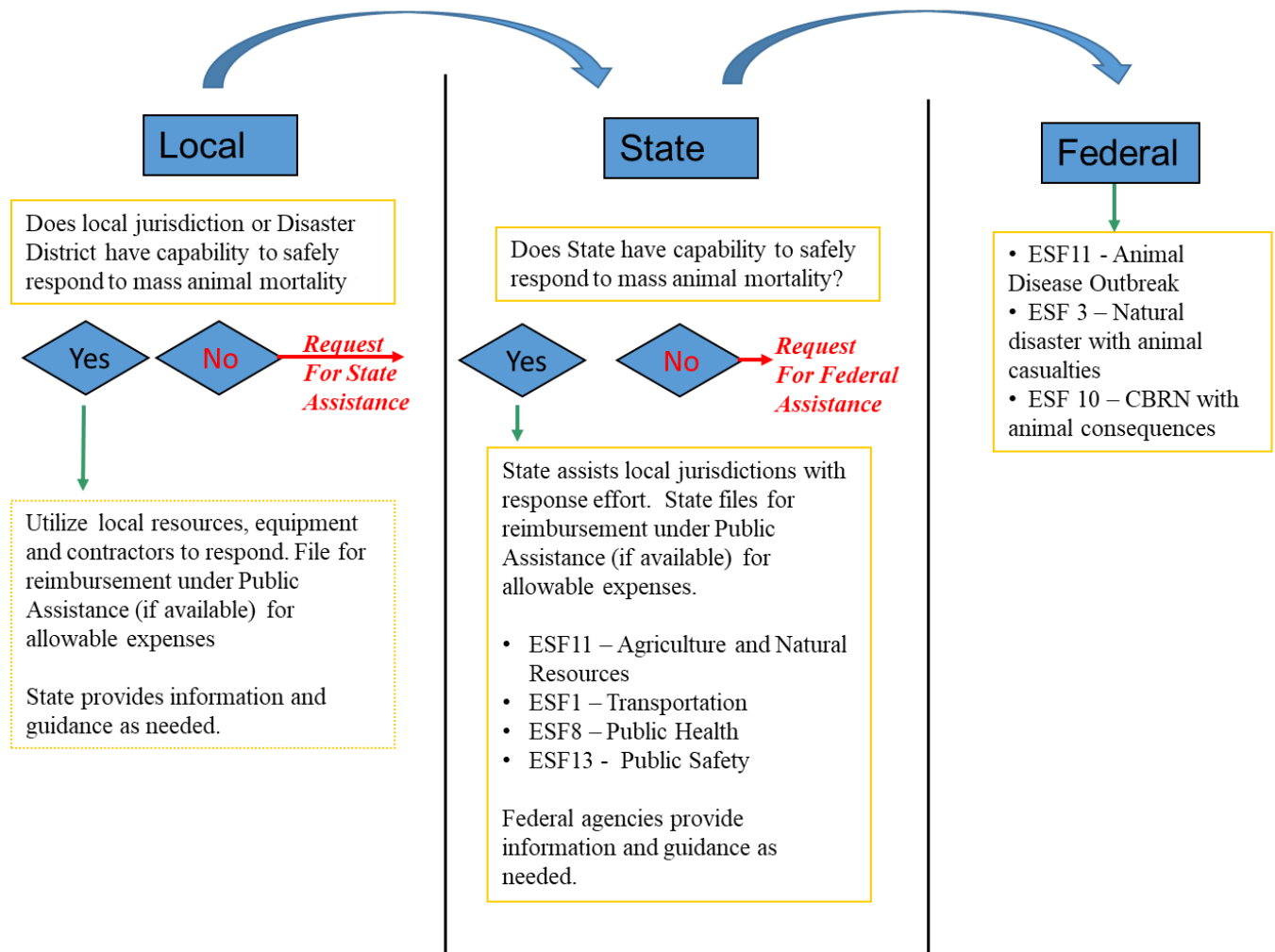


Figure 1- Mass Animal Mortality Response Levels

## Planning Considerations

### Planning Assumptions

Planning assumptions identify what the planning team assumes to be facts for planning purposes to make it possible to execute carcass management operations. This list should supplement planning efforts at a local or site-specific level. It does not represent an exhaustive list.

- The state EOC may be activated during a mass mortality event. Support may be requested from other agencies and depending on severity of events.
- Large quantities of specialty machinery, supplies, and materials may be required to respond to an animal disease outbreak. Responders may be working around physical, chemical, or biological hazards associated with carcass disposal and management.

- Biosecurity procedures can be extensive and will follow established guidelines based on the disease.
- An animal disease affecting livestock and wildlife will require containment actions. This may include depopulation and disposal. Local, state, and federal staff and resources may be required.
- Agriculture is large and varied across the state. NMDA works closely with other supporting organizations, particularly producer groups, for information dissemination and gathering.
- Public information and outreach will be necessary and may span organizational structures and tasks in the pre-event, response, and recovery phases. All public information requests and outreach shall be referred to the PIO at NMDA.
- Access to a site may not be possible until a natural disaster has ended. For example, flood waters may need to recede before carcasses can be safely accessed and disposed of.
- Resources during a natural disaster are often in short supply. For example, carbon source material may not be readily available for composting after an ice storm.
- Conditions during or immediately following a natural disaster may limit disposal options. For example, frozen ground can make burial difficult.

## **Training**

### **Basic Courses**

All NMDA staff are trained in basic ICS and NIMS courses (ICS 100 and 700). Additional training for leadership positions is required. New Mexico State University (NMSU) and NMLB staff are also encouraged to take ICS training. Recommended levels of ICS training are outlined in Table 1. Technical training and carcass management training resources are found in [Appendix C](#).

Table 1- Recommended ICS Training

Trainee Type	ICS Course					
	IS 100	IS 200	ICS 300	ICS 400	IS 700	IS 800
All Regular Staff						
Leadership						

Required

Optional

Encouraged

## Operations

### **Biosecurity and Safety**

Biosecurity is a set of preventative measures designed to reduce the risks of infectious disease transmission among livestock and people. Regardless of the cause of animal mortality, biosecurity practices should be followed. Response personnel should always adhere to the biosecurity requirements of the premises where disposal operations are taking place. On-site disposal methods are ideal to minimize biosecurity concerns, but may not be possible at every site. Each site-specific biosecurity plan should be distributed to *everyone* who has access to the facility.

For more information on site-specific biosecurity, visit [healthyagriculture.org](http://healthyagriculture.org).

### Work Zones and Security

Below is a list of work zone and security considerations. Security in this section refers to physical measures to prevent physical access. This list should supplement planning efforts at a local or site-specific level. It does not represent an exhaustive list.

- If a developed security plan is not being implemented by the premises owner/operator. Incident Command should set security requirements.
- Premises should have defined lines of separation between clean and dirty zones, in addition to maintaining clear entry and exit points.
- Physical security, such as fences or other barriers, may be necessary to limit unauthorized personnel or wildlife.
- Establish a decontamination corridor for equipment, personnel, and personal protective equipment (PPE).
- Analyze risk of aerosolization of active pathogens during the loading, unloading, and potential grinding of carcasses and mitigate risks if necessary.
- Personnel and equipment should not be used at more than one job site/premises without following proper cleaning and decontamination (C&D) protocols. (See [C&D Section](#))
- All personnel should present documentation of verified credentials and evidence indicating they have received required briefings and trainings.

### Personal Protective Equipment

Below is a list of PPE considerations. This list should supplement planning efforts at a local or site-specific level. It does not represent an exhaustive list.

- All PPE should be used in accordance with Occupational Safety and Health Administration (OSHA) regulations found at 29 CFR 1910 Subpart I (Personal Protective Equipment). Workers should receive training on and demonstrate an understanding of when to use PPE; what PPE is necessary; how to properly put on, use, take off, properly dispose of, and maintain PPE; and the limitations of PPE.
- The Safety officer should:
  - Develop a detailed job hazard assessment. Considerations should include occupational biological risks of carcass disposal and handling, environmental conditions, etc.
  - Recommend PPE requirements based on hazard assessments and provide PPE training to responders.

### Cleaning and Disinfection (C&D)

Below is a list of C&D considerations. This list should supplement planning efforts at a local or site-specific level. It does not represent an exhaustive list.

- Will C&D of structures, holding pens, and equipment used in operations be required?
- Small-scale (personnel and small items) and large-scale (vehicles and heavy equipment) cleaning and disinfection stations should be set up at lines of separation.
- The Incident Commander/Incident Command shall determine the type and classification of disinfectants.
  - An extensive list of EPA - registered disinfectants compiled by USDA APHIS is available for reference [here](#).
  - A full list of disinfectants can be found on the [EPA's Website](#)
- The C&D product must be registered by NMDA.
- Anyone using a C&D product that is labeled as a Restricted Use Pesticide must be licensed as a Certified Applicator by NMDA.
- Wastewater from C&D operations should be properly managed in strict accordance with the product label and state regulations.
  - Liquid waste generated during a response to a mass animal mortality event can be a contaminant. The waste may contain hazardous chemicals and disease and may be difficult to contain for proper disposal. NMDA and NMED can assist facility owners, first responders, and partner agencies in determining options for containment, collection, and disposal of response-generated liquids.

### Other Resources

USDA APHIS standard operation procedures (SOPs): [Biosecurity](#)

EPA SOPs: [Biosecurity](#)



## Carcass Management Methods

The following section describes commonly acceptable carcass management methods and includes aspects of each that should be considered during a response along with advantages and disadvantages of each. This is not a comprehensive list, but it is meant to convey quick information as well as offer additional informational resources.

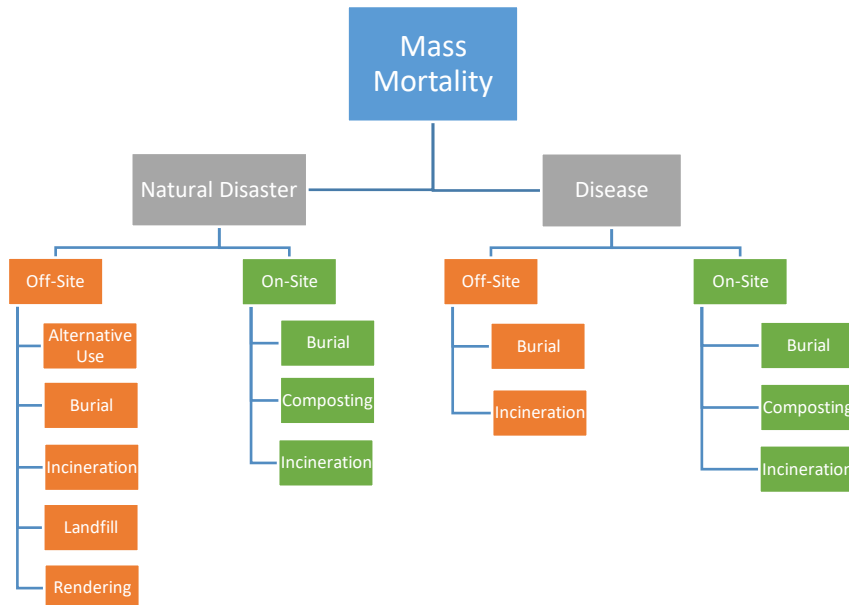


Figure 2 - Carcass Management Methods

### Alternative Use

As a carcass management method, alternative use generally refers to the disposal of animals prior to or immediately after mortality, if conditions are acceptable. The primary distinction between alternative use and rendering is the use of the animal for human consumption. One example of an alternative use scenario is a herd of dairy cattle that suffered frostbite in a winter storm and are no longer able to fulfill their primary function of milking, but they are suitable to go to slaughter.

### Important Considerations

- Distance and capacity of the next step in the supply chain (e.g., sale barn, feedlot, packer).
- Condition of animals.
- Cost of transport compared to estimated economic return.
- Public perception.

### Advantages

- Allows for the greatest economic return to the affected producer.
- May be the easiest method to implement by using existing infrastructure.
- Will use fewer resources than other methods in terms of labor, equipment, or permitting.
- Minimizes environmental impacts.
- Extends the timeframe in which animals must be disposed of (i.e., keeping animals on feed until processing capacity becomes available).

## Disadvantages

- Animals must be suitable to enter the supply chain (e.g., passes antemortem inspection at slaughter plant).
- Capacity at packing houses or feed yards may be limited.
- Cannot be used when animals are diseased or pose a toxicity hazard.

## Summary

Alternative use as a carcass management method is preferable to other methods because it provides for beneficial use and utilizes existing infrastructure. However, alternative use may not be applicable during incidents involving a disease or toxicity hazard; further, local capacity to handle a mass mortality incident may be limited.

## Rendering

Rendering is defined as “an off-site process that uses heat to convert animal carcasses into safe, pathogen-free feed protein and other valuable end products while reducing the negative effects of the carcasses on people and the environment.”<sup>3</sup> Currently, County Services, located in Hereford Texas, is the only provider for rendering services for New Mexico. County Services picks up in Roswell, Portales, and Clovis, which limits its use as a method for mass mortality carcass management to eastern New Mexico.

## Important Considerations

- Distance from the carcass site to the rendering facility.
- County Services estimates it can accept 20 loads of 40,000 lbs. per day. (Includes normal operating capacity).
- Condition of the carcasses and ease of loading for transportation.
  - Cold conditions may extend the length of time carcasses can be held before being sent to the rendering facility.
- Presence of animal disease may preclude rendering facilities from taking carcasses.
  - It is unlikely that rendering facilities will be willing to stop normal operations to render infected carcasses.
- Number of carcasses and available capacity of the rendering facility.

## Advantages

- Environmental impacts are minimized. Rendering facilities have procedures in place to mitigate the by-products associated with air emissions and wastewater.
- The rendering process produces usable products.
- County Services operates its own transportation network, which includes leak-resistant vessels.
- The rendering process has been shown to inactivate viruses and bacteria.

## Disadvantages

- Rendering facilities may already operate at capacity and may refuse carcasses from a mass mortality incident.
- Carcasses must be processed within 48 hours of death unless refrigerated or environmental conditions are sufficiently cold.

---

<sup>3</sup> [https://www.aphis.usda.gov/animal\\_health/carcass/docs/training/7-rendering.pdf](https://www.aphis.usda.gov/animal_health/carcass/docs/training/7-rendering.pdf)

- Cost of transport may be high.
- The rendering facility may not accept carcasses depending on type, volume, or presence of disease.

### Summary

Although rendering is a safe and efficient method of carcass management, several limiting factors complicate its use as a method of response to a mass mortality event. These limitations include capacity considerations, distance to transport, and increased biosecurity concerns with infected carcasses.

### Other Resources

USDA APHIS SOPs: [Rendering](#)

## Burial

Burial involves excavating a large hole or trench, placing carcasses into it, and then covering the carcasses with the excavated material. Burial is often used for routine mortality management; but for mass mortality incidents, burial sites typically must be constructed at the time of the emergency. There are three burial techniques: deep burial, above ground burial, and mass burial. Much of this section addresses deep burial and above ground burial.

- Deep burial involves a hole or trench that is at least eight feet in depth and excavated material is used to backfill on top of carcasses.
- Above ground burial is a hybrid of deep burial and composting. This method uses a shallow trench in conjunction with carbon material and excavated material.
- Mass burial's defining factor is that carcasses from different premises are transported to a central burial site. It may be preferable to utilize existing landfills rather than design and build a new one. However, mass burial may be appropriate if no permitted landfill in the disaster area can or will accept carcasses. See the [landfill](#) section for more information.

### Important Considerations

- Consult with the property owner to ensure there is ample space. See the [Options, Time & Cost Calculator](#) developed by USDA APHIS for cost and space estimates.
- Verify that site soils are suitable for burial. See the [Web Soil Survey](#) from the National Resource Conservation Service (NRCS) for more information.
- If the operation is a dairy facility, verify the following parameters<sup>4</sup> for surface and ground water protection can be met.<sup>5</sup>
  - Only mortalities originating at the dairy facility may be disposed of at the dairy facility.
  - Mortalities shall not be stored or buried within 200 feet (measured as horizontal map distance) from private or public wells or any watercourse.
  - Mortalities shall not be stored or buried within 100 feet (measured as horizontal map distance) from the 100-year flood zone of any watercourse, as defined by the most recent FEMA map.
  - Storm water run-on to disposal areas shall be prevented by use of berms or other physical barriers.

---

<sup>4</sup> Adapted from 20.6.6.20(w) NMAC

<sup>5</sup> Similar parameters shall also be considered for nondairy facilities.

- Mortalities disposed of by burial shall be placed in a pit(s) where the vertical distance between the seasonal high ground water level and the floor of the pit(s) is greater than 30 feet as documented through the most recent ground water data obtained from an on-site test boring(s) or monitoring well(s).
- Notification of intent to bury should be given to NMED pursuant to existing groundwater discharge permits that the dairy facility may have.
- If no suitable monitoring wells are present at the site, use the [State Engineer’s PODs \(Points of Diversion\) Locator Map](#) or the [National Water Information System](#) as an approximation of distance to water for planning purposes.
- Verify the site is accessible to trucks and heavy equipment.
- Ensure that individuals who are operating the disposal site are properly certified in heavy equipment operation.
- Ensure that PPE, safety, and biosecurity measures are followed.
- Cleaning and disinfection of equipment and supplies prior to and after burial is critical; particularly for equipment that originates off site (See [C&D Section](#)).
- Carcasses should be vented or opened to prevent buildup of gasses within the carcass. Alternatively, the carcasses can be placed in the excavation, covered with a foot of soil for a week, then completely backfilled after off-gassing has occurred.
- If mortalities are the result of a toxicity and the agent is already found on the premises, then carcasses may be disposed of on-site.
- Burial is most effectively accomplished under dry, warm conditions. Wet, muddy, or frozen ground may require special equipment or extra care.

Facilities must consider the location of residences and environmentally sensitive areas when selecting a site for carcass management. See Table 2 for the recommended separation distances of the carcass management site. See additional siting requirements according to specific disposal option.

<b>Object Requiring Separating Distance</b>	<b>Minimum Distance Required from Compost Windrows or Burial Sites (feet)</b>
<b>Existing inhabited residences (except site owner or operator’s residence)</b>	<b>300</b>
<b>Public wells*</b>	<b>200</b>
<b>Private wells*</b>	<b>200</b>
<b>Adjacent property lines</b>	<b>200</b>
<b>Flowing or intermittent streams, lakes, or ponds</b>	<b>200</b>
<b>Seasonal high ground water level</b>	<b>30 (vertical)</b>
<b>Floodplain (100 year) wetlands, shoreline</b>	<b>100</b>
<b>*denotes a requirement of 20.6.20 (w) NMAC</b>	

Table 2 Setback Recommendations

### Advantages

- Most livestock operations are already familiar with burial as a carcass management method.
- Can take place on site, eliminating the need for off-site transport.
- On-site burial has proven effective at preventing spread of infectious diseases.
- May be quickly implemented.
- Is relatively low cost carcass management option.
- Needed equipment is generally available. (e.g., excavators and backhoes).

### Disadvantages

- Ground water contamination can result if proper procedures are not followed.
- Burial may not inactivate pathogens.
- Land used for burial may not be available for other productive purposes for several years or may be subject to deed restrictions.

### Summary

Burial has commonly been used and is familiar to the agriculture community. There are logistical and economic advantages to burial relative to other disposal methods. However, concerns about potential environmental effects as well as public health impacts should be carefully considered prior to initiation of burial operations.

### Other Resources

USDA APHIS SOPs: [Unlined Burial](#) and [Above Ground Burial](#)

### Landfill

Using a landfill for carcass management involves depositing carcasses into an engineered facility designed to prevent environmental contamination by including measures such as an impermeable liner, leachate collection, and gas control systems. Landfilling as a disposal method differs from burial in that the infrastructure already exists, and disposal takes place off-site of the premises. Landfills provide a vital public service and may not have the capacity, ability, or willingness to accept carcasses at the expense of a disruption to their normal services.

### Important considerations

- If mortalities are a result of disease, they may be classified as infectious waste according to New Mexico Solid Waste Rules.<sup>6</sup> Infectious waste **cannot** be disposed of in a landfill unless it has been rendered noninfectious.
  - Infectious waste determinations should be made in consultation with NMDA, NMLB, New Mexico Department of Health (NMDOH), NMED, and USDA.
  - Transportation of infectious waste requires a hauler registered with NMED. (See [Transportation Section](#)).
  - An application for approval of an alternate method for rendering infectious waste noninfectious may be granted by NMED if required conditions are met. Consult with NMED for more information.

---

<sup>6</sup> 20.9.2(I)(5) NMAC

- Mortalities are considered agricultural waste and excluded from the New Mexico Solid Waste Rules if they are to be managed on site at the agricultural facility.<sup>7</sup>
- Consult with NMDA, NMLB, NMDOH, NMED, and USDA regarding mortalities containing toxic agents.
- Consult with the landfill operator to ensure they will accept carcasses.
- Proximity of landfills to depopulation site should be considered to minimize transportation distance.
- Carcasses should be transported in leak-resistant vessels (See [Transportation Section](#)).
- Does the landfill have means to establish weight/volume of materials being delivered, such as truck scales?
- Is there space to set up cleaning and disinfecting vehicle prior to leaving the site?

#### Advantages

- Infrastructure is already in place and includes environmental and certain public health considerations.
- Can be immediately implemented assuming permission from the landfill is obtained.
- Some landfills routinely accept small numbers of routine mortalities.

#### Disadvantages.

- Landfills may not accept any carcasses for a variety of reasons including:
  - Lack of surge capacity.
  - Lack of appropriate equipment, staff, and other operational concerns related to managing large quantities of high moisture content or bulky waste.
  - Permitting restrictions.
  - Public relations concerns.
- Carcasses known to be exposed to zoonotic infectious agents, nonzoonotic human pathogens, or certain other emerging infectious diseases cannot be disposed of at a landfill unless they are first rendered noninfectious.

#### Summary

Landfills provide a rapid, convenient, and safe method for carcass management during a mass mortality event. However, there are many factors that can create operational and planning concerns, such as the landfill operator's ability and willingness to accept carcasses. It is critical to reach out to facilities prior to a mass mortality incident for planning and communication.

#### Additional Resources

USDA APHIS SOPs: [Landfilling](#)

#### Composting

Composting is defined as “the process by which biological decomposition of organic material is carried out under controlled conditions and the process stabilizes the organic fraction into a material that can be easily and safely stored, handled and used in an environmentally acceptable

---

<sup>7</sup> 20.9.2.11 NMAC

manner.”<sup>8</sup> The process of composting involves constructing a base layer of carbon material, layering carcasses on top of the base, and capping the pile or windrow with additional carbon material. Composting also inactivates many pathogens due to the heat generated during decomposition. According to NMED, compost and compostable materials used as feedstock in the production of compost are not considered as solid waste under the New Mexico Solid Waste Rules. If composting the material will not result in a usable compost product, however, the compostable material is required to be managed as solid waste or agricultural waste.

#### *Materials needed for effective composting*

- Carbon Source Material – corn silage, ground hay/straw, saw dust, ground corn stalks, corn stover, mulch, wood chips, manure.
- Plan on roughly 1.5 lbs. of carbon/cover material per 1 lb. of carcass.

#### *Important Considerations*

- Registration through NMED as a compost facility is required. See NMED’s [permitting and registration program](#) for additional guidance. Required information includes facility operator and location; site plan; feedstock description, source, and quantity; processing methods; composting methods; C:N ratio; disposition of finished compost product; means for nuisance and hazard prevention; and other information.
- If mortalities contain a toxic agent or are a result of an infectious disease, composting could be used as a step in a multistep process to achieve mass reduction or infectious disease inactivation.
  - The decision to compost carcasses that are diseased or contain toxic agents should be made in consultation with the NMDA, NMLB, NMDOH, and NMED.
  - Transportation of infectious waste requires a hauler be registered with NMED (See Transportation Section).
  - Remember that the product of the composting process may not be suitable for use as compost (e.g., carcasses that contain toxic waste may be composted for carcass management, but the resulting compost may not be suitable for land application).
- If mortalities are a result of disease, turning of compost piles may increase the risk of spreading an infectious agent. However, some pathogens become inactive after a suitable amount of time at a specific temperature (e.g. 10 days). Consult a qualified subject matter expert when determining if piles should be turned.
- Consult with the property owner to ensure there is ample space and carbon material available. See the [Options, Time & Cost Calculator](#) developed by USDA APHIS for cost and space estimates.
- Grinding large carcasses may speed up the decomposition process.
  - If grinding is utilized, special care should be taken to prevent dispersion of pathogens if the carcasses are infected.
- It is highly recommended that a subject matter expert be present during the initial phases of the composting process.
- Large amounts of carbon material are necessary for composting.

---

<sup>8</sup> 74-13-3 NMSA 1978

- Registered composting facilities may not have the capacity to assist in a large-scale incident. However, they may be a valuable resource for carbon material sourcing or other logistical aid. For a list of registered composting facilities, see [Appendix B](#).
- Adequate water supply to ensure moisture content of the compost is needed.
- Contact landfills about the possibility of utilizing nonpermitted landfill space as an offsite

<b>Object Requiring Separating Distance</b>	<b>Minimum Distance Required from Compost Windrows or Burial Sites (feet)</b>
<b>Existing inhabited residences (except site owner or operator’s residence)</b>	300
<b>Public wells*</b>	200
<b>Private wells*</b>	200
<b>Adjacent property lines</b>	200
<b>Flowing or intermittent streams, lakes, or ponds</b>	200
<b>Seasonal high ground water level*</b>	30 (vertical)
<b>Floodplain (100-year) wetlands, shoreline*</b>	100
*denotes a requirement of 20.6.6.20(w) NMAC	

*Table 3 - Setback Recommendations* management option (e.g., land that is owned by the landfill but permitted for waste disposal).

Facilities must consider the location of residences and environmentally sensitive areas when selecting a site for carcass management. See Table 3 for the recommended separation distances of the carcass management site. See additional siting requirements according to specific disposal option.

*Advantages*

- Many producers, especially dairies, use composting for normal mortality management and are familiar with the procedures.
- Equipment needed for composting such as tractors, skid steers, water trucks, and feed grinders (to reduce the size of carbon material) are commonly available.
- Can be accomplished on site if sufficient land is available, eliminating the need for off-site transportation.
- Results in a usable, nutrient-rich product. Determine ownership of finished compost prior to initiating operations.
- Inactivates many pathogens when internal temperatures of the pile reach or exceed 131°F for 72 consecutive hours.
- When performed properly, composting is environmentally stable due to the ability to return land to previous uses.

*Disadvantages*

- Potential for nuisance complaints or lawsuits in urban settings.
- Additional carbon material may need to be hauled in if there is not an adequate supply on the premises.



- Additional water may be needed to ensure moisture content.
- Requires ongoing management and monitoring.

### *Summary*

Composting is an attractive method for carcass management provided ample space and carbon material is available. Pathogen inactivation, environmental stability, and familiarity with the composting process make this method suitable for managing mass mortalities.

### *Additional Resources*

USDA APHIS SOPs: [Composting](#)

## Incineration

There are three basic categories of incineration for animal mortalities:

- Open air burning – involves piling mortalities on top of combustible material in “pyres.”
- Air curtain incineration – operates by forcing a curtain of air through a manifold into a burn pit which accelerates the incineration process.
- Fixed facility incineration – an off-site method where mortalities are managed through waste incineration plants or crematoria.

Although fixed facility incineration should be noted as a possible method of carcass management, lack of capacity and its inability to process whole large animals limits consideration during a mass mortality event.

NMLB possesses a 40-foot CP4000HD air curtain incinerator. However, the incinerator has not been tested and capacity remains unknown for carcass management.

New Mexico Department of Game and Fish (NMDGF) possesses a fixed unit batch burner. The unit is capable of processing 1,200 pounds every six hours.

### *Important Considerations*

- Emergency burning is allowed according to 20.2.60.114 NMAC provided the following conditions are met:
  - “No other practical and lawful method of abatement or disposal is available”
  - “An emergency response specialist has determined that the situation requires immediate and expeditious action”
  - “The burning is in compliance with all other applicable state laws and regulations”
  - “Notice is provided to the department [NMED] as soon as practical, but at least within two weeks after the burn.”
- Consultation with NMDA, NMLB, NMDOH, and NMED are necessary prior to beginning operations. USDA should also be consulted for a TAD response.
- Incinerator units must be registered with NMED.
- Disposal of ash or other by-products may present additional challenges. Incinerator ash may require handling as a hazardous waste or as a special waste under the New Mexico Solid Waste Rules, depending on its characteristics.

- Incineration poses a fire risk; local fire departments should be notified of intent to burn carcasses.
- Care should be taken to place a burn site at least 2 miles from urban areas to mitigate negative public perception.
- Incineration is dependent on favorable weather conditions.
- Ensure adequate fuel (wood, feedstuff, diesel, etc.) is available.

#### Advantages

- Incineration inactivates pathogens in most circumstances.
- Potentially eliminates the need for off-site transportation.

#### Disadvantages

- May require intensive labor and solid fuel.
- Favorable weather conditions are necessary.
- Large animals are composed of large amounts of water making incineration difficult.
- Generation of air pollutants including smoke and odor.
- May require ash removal and site remediation.
- Air curtain incinerators have limited capacity.
- May pose risk of wildfires.

#### Summary

Generally, open-air incineration is considered a method of last resort due to negative public perception, risk associated with fire, and weather conditions. Other methodologies such as air curtain incineration do show promise, but limited capacity and throughput could hinder responses to a mass mortality incident.

#### Additional Resources

USDA APHIS SOPs: [Open Burning](#) and [Incineration](#)

#### Approval Process for Other Methods

As science and technology continue to advance, NMDA may be asked to evaluate disposal options and methodologies to best respond to an event. NMDA will consult other local, state, and federal agencies, as appropriate, prior to accepting a new disposal method. The criteria used for evaluating methodologies will also evolve over time but will include the following:

- Effective elimination of carcass tissues.
- Effective inactivation of subject disease or the prevention of spreading disease.
- Protection of air, soil, and water resources from introduction of potential contamination or pollutants from the methodology, the carcasses, or the effects of the methodology on the carcass.
- Methodologies must not violate local, state, or federal regulations unless those regulations are waived as part of a normal response to a disaster event.

## Transportation

Off-site carcass management methods require significant planning and preparations to securely transport carcasses while preventing disease spread and safeguarding responder and public health. Generally, on-site carcass management is preferable to avoid the additional biosecurity protocols associated with transportation. However, mass mortality incidents may quickly overcome on-site carcass management options making transportation to an off-site location necessary.

### Important Considerations

- If mortalities are a result of disease or chemical contamination, carcasses must be transported in accordance with USDOT, USDA, and Center for Disease Control regulations and may require a permit.
  - Ensure that vehicles are marked with the appropriate identifier and in accordance with 49 CFR 172.323 and 49 CFR 172.432, if the vehicle will travel under USDOT authority on public access roads or otherwise enter commerce.
  - USDOT has ruled that infected carcasses are classified as agricultural waste and do not have to be placarded as hazardous materials (infectious) when transported.<sup>9</sup>
- Vehicles should be disinfected prior to departure for disposal site and after unloading (See C&D section).
- Prearranged routes should be identified and strictly followed to minimize risk of spreading pathogens.
  - Routes should be carefully planned to avoid other animal agriculture facilities, heavily trafficked roads, and to make minimal stops.
- In coordination with the disposal team and safety officer, consider nighttime operations to take advantage of reduced traffic and public visibility considerations.
- Consider public relations from the standpoint of not allowing carcasses to be visible from containers. Load at least a foot below top of container to account for bloat and load shifting.
  - A cover tarp over the top of the container is necessary regardless of reason of mortality.
- Carcasses should be transported in a closed, leak-resistant container.
  - Recent studies have shown that the use of Bio-Zip™ bags, or similar double liners, along with a well secured tarp covering are effective at reducing the risk of leakage and aerosolization of pathogens.
- Consult with NMED on requirements of registration for waste haulers pursuant to 20.9.3.31 NMAC.
  - A list of [commercial and special waste haulers](#) can be found on NMED's website.
- Drivers should remain in their vehicle with windows and doors closed while on infected premises.
- Consider preprocessing of carcasses prior to transport for final disposal. Examples of preprocessing might include composting or grinding.
  - Preprocessing can reduce the volume of biomass and potentially inactivate pathogens of concern.
- Ensure the receiving facility (i.e., landfill) is prepared to receive carcasses, including training on biosecurity and safety.

---

<sup>9</sup> 49 CFR 173.134 (b)(13)(iv)

- Make sure NMDOT, New Mexico State Police, and Customs and Border Protection are notified of transportation operations and have the ability to provide input.

### [Additional Resources](#)

USDA APHIS SOPs: [Secure Transport](#)

## **Wildlife Considerations**

This plan may also be used during incidents involving wildlife that pose a danger to human health, property, or the environment. Additionally, vector control is another consideration during carcass management operations. NMDGF should be integrated into any IMT for subject matter expertise during site-specific planning.

## **Carcass Handling and Staging**

It is preferable that carcasses are disposed of immediately after depopulation or mortality; disposal teams should coordinate closely with depopulation teams to ensure that depopulation does not exceed disposal capacity. However, if mortalities exceed disposal capabilities, staging of carcasses may be necessary.

### [Important Considerations](#)

- Mortalities should be staged at an appropriate distance from livestock markets, dairies, feedlots, or other agricultural operations.
  - Consult USDA (if TAD response) APHIS, NMDA, NMED, and NMDOH for appropriate buffer zones.
- Mortalities shall not be staged within 200 feet (measured as horizontal map distance) from private or public wells or any watercourse.
- Mortalities shall not be staged within 100 feet (measured as horizontal map distance) from the 100-year flood zone of any watercourse, as defined by the most recent FEMA map.
- Storm water run-off, run-on, and ponding to staging areas shall be prevented by use of berms or other physical barriers.
- Below freezing temperatures may offer operational flexibility for storage operations.
- Consider the availability of roll-off, leak-resistant containers with liners for short duration storage options.
- Line staging areas with absorbent material such as sawdust, animal bedding, straw, or hay.
- Secure the staging area from unauthorized access and wildlife.
- Cover carcasses for vector control.
  - Possible coverings include woodchips, mulch, sawdust, and hydrated lime.

## **Public Assistance**

In general, depopulation and carcass management are the responsibility of the livestock or poultry owner/operator. However, assistance may be available to eligible owner/operator depending on the nature and scope of the mortalities:

### Foreign Animal Disease

- USDA APHIS can exercise its authority under the Animal Health Protection Act to indemnify livestock destroyed in order to contain a disease.

## Natural Disaster

- USDA NRCS may be able to assist under the Emergency Watershed Protection Program or Environmental Quality Incentives Program.
- USDA Farm Service Agency may be able to provide indemnity assistance through the Livestock Indemnity Program or disposal assistance through the Emergency Conservation Program.

## Presidential Emergency Declaration

- FEMA, under certain circumstances, may provide aid in carcass management during a Presidentially declared major disaster, Fire Management Assistance Grant declared fire, or emergency declaration pursuant to the Robert. T. Stafford Disaster Relief and Emergency Assistance Act. Carcass management must be necessary to reduce a threat to life, protect public health and safety, or to protect improved property.

Operators should consult with the appropriate agencies to verify eligibility and inquire about potential assistance.

## **Resource Mobilization**

- Resource mobilization starts locally and progresses sequentially to the county; state; and, if required, national level.
- Upon request from the local jurisdiction, the state EOC will coordinate and support resource mobilization for mass mortality incidents (e.g., requesting loaders, excavators, or dump trucks through NMDOT, lodging and personnel support for IMTs, etc.).
- During an emergency, the ESF-11 coordinator may also push requests to the ESF-11 group for any emergent needs.

Suggested resources:

- Carbon Material –
  - For suitable carbon materials, see this [job aid](#) from USDA APHIS.
  - Check with registered composting facilities ([Appendix B](#)) or wood and forestry material processors.
  - Feedstock, bedding, or other suitable carbon sources already on the premises may also be used for composting.
- Large equipment – NMDOT or forestry contractors might be good resources for large equipment and operators. Contact the New Mexico Forest Industry Association at (505) 705-0166.<sup>10</sup>

## **Disposal Site Tool**

{IN DEVELOPMENT}

(GIS tool including critical information requirements for onsite disposal methods)

---

<sup>10</sup> For planning purposes, a contractor recently quoted \$520/hour for a large industrial chipper and \$520/hour for an excavator, both included operators.

## Appendices

### Appendix A - Open and Permitted Landfills (September 2019)

COUNTY	FACILITY NAME	FACILITY TYPE	PHYSICAL LOCATION	ADDRESS	CITY	STATE	ZIP CODE	CONTACT NAME	PHONE
Bernalillo	Cerro Colorado Landfill	Landfill - permitted	18000 Cerro Colorado SW, Albuquerque, NM 87121; 7miles west of ABQ	4600 Edith Blvd. NE	Albuquerque	NM	87107	Art Silva	505-761-8300
Bernalillo	Southwest Landfill LLC	Landfill - permitted	ABQ, Bernalillo, Coors and Pajarito Rd	5816 Pajarito Road SW	Albuquerque	NM	87121	Rafael Valdepena	505-242-2020
Chaves	Roswell Municipal Landfill	Landfill - permitted	3006 West Brasher Road (1.5 Miles west of Sunset Ave. Located in Chaves County)	3006 West Brasher Road	Roswell	NM	88203	Michael Mayes	575-624-6746
Curry	Clovis Regional Solid Waste Facility Landfill	Landfill - permitted	2801 E. Brady Ave., Clovis, Curry County New Mexico	801 S. Norris Street	Clovis	NM	88101	Oscar Macias	575-769-2376
De Baca	De Baca County Solid Waste Facility	Landfill - permitted	4 miles east of Fort Sumner, north of Highway 60	P.O. Box 347	Fort Sumner	NM	88119	William J. Moulton	575-355-2000

Doña Ana	Camino Real Landfill	Landfill - permitted	1000 Camino Real Blvd. Sunland Park, NM 88063	PO Box 580	Sunland Park	NM	88063	Juan Carlos Tomas	575-589-9440
Doña Ana	Corralitos Regional Landfill	Landfill - permitted	14535 Robert Larson Blvd	2865 W. Amador Avenue	Las Cruces	NM	88005	Patrick Peck	575-528-3800

COUNTY	FACILITY NAME	FACILITY TYPE	PHYSICAL LOCATION	ADDRESS	CITY	STATE	ZIP CODE	CONTACT NAME	PHONE
Eddy	Lea Land Inc. Industrial Solid Waste Landfill	Landfill - permitted	Mile Marker 64, Hwy 62/180 E, Carlsbad 32 miles SW of Hobbs E1/2, S32, T20S, R32E	1300 West Main Street	Hobbs	NM	73106	Robert G. Hall	405-236-4257
Eddy	Sand Point Landfill	Landfill - permitted	12 miles NE of Carlsbad NM Hwy 62-180; 164 Landfill Road	410 East Derrick Road	Carlsbad	NM	88220	Fabian Gomez	575-200-5642
Grant	Southwest New Mexico Regional Landfill	Landfill - permitted	318 Ridge Road, Silver City	PO Box 2617	Silver City	NM	88062	Danny Legarreta	575-388-8051
Guadalupe	Vaughn C&D/Asbestos Landfill	Landfill - permitted	1820 Mesa de Leon Road Section 34, Township 5N, Range 16E	P.O. Box 278	Vaughn	NM	88353	Roman Garcia, Mayor	575-584-2301

Lea	Lea County Landfill	Landfill - permitted	3219 E. State Road 234, Eunice, NM 88231 (5 miles east of Eunice)	P.O. Box 790	Eunice	NM	88231	Israel Galindo	575-394-9109
Luna	Butterfield Trail Regional Landfill	Landfill - permitted	14 miles W of Deming. Exit #68 off I-10, 1.5 miles north & west. N1/2, S6, T24S, R11W.	PO Box 706	Deming	NM	88031	Jim Massengill	575-546-8848

COUNTY	FACILITY NAME	FACILITY TYPE	PHYSICAL LOCATION	ADDRESS	CITY	State	ZIP CODE	CONTACT NAME	PHONE
McKinley	Red Rocks Landfill	Landfill - permitted	101 Red Mesa Bluffs Dr. Thoreau NM (6 miles NE of Thoreau, NM)	PO Box 1330	Thoreau	NM	87323	Gary Ford	505-905-8402
Mora	Northeastern New Mexico Regional Landfill	Landfill - permitted	39346 Frontage Rd., Wagon Mound. I-25 at exit 393 5 miles north of Wagon Mound	P.O. Box 129	Wagon Mound	NM	87752	Inez May	575-668-2000
Otero	Mesa Verde C & D Landfill	Landfill - permitted	Six miles west of Alamogordo 601 La Luz Gate Road Alamogordo, NM 88310	P.O. Box 907	Alamogordo	NM	88311	Steve Dixon	575-437-2995



Otero	Otero-Greentree Regional Landfill	Landfill - permitted	4258 Hwy. 54 South, Alamogordo. 24 miles south of Alamogordo, NM; west of U.S. Highway 54.	1376 E 9th Street Attn: Landfill	Alamogordo	NM	88310	Tim White	575-430-8678
Quay	Tucumcari Landfill (New)	Landfill - permitted	NW1/4, W1/4 Section5, T11N, R 31E; 30652 US Highway 54	PO Box 1188	Tucumcari	NM	88401	Alex Arias	575-403-6337
San Juan	San Juan County Regional Landfill	Landfill - permitted	78 CR 3140 Aztec, NM 87410 (old Crouch Mesa landfill site)	PO Box 1402	Aztec	NM	87410	Joshua Vinzant	505-386-5003

COUNTY	FACILITY NAME	FACILITY TYPE	PHYSICAL LOCATION	ADDRESS	CITY	STATE	ZIP CODE	CONTACT NAME	PHONE
Sandoval	Rio Rancho Landfill	Landfill - permitted	2.5 miles west of NM528 on Northern BLVD; 33rd ST and Northern Blvd. 1132 33rd St. Rio Rancho	PO Box 15700	Rio Rancho	NM	87174	Douglas Shimic	505-433-6053
Sandoval	Sandoval County Landfill and Composting Facility	Landfill - permitted	2700 Iris RD Rio Rancho NM 87144 Sandoval County	2708 Iris, NE	Rio Rancho	NM	87144	Christopher Perea	505-269-6120
Santa Fe	Caja del Rio Landfill	Landfill - permitted	149 Wildlife Way 1.5 Miles Northwest of intersection of State Rd. 599 and Caja Del Rio Road	149 Wildlife Way	Santa Fe	NM	87506	Randall Kippenbrock	505-424-1850
Socorro	City of Socorro Landfill (Permitted)	Landfill - permitted	2465 State Highway 1, approx. 3 miles S of the intersection with B Street Socorro	PO Box K	Socorro	NM	87801	Michael Lucero	575-835-4279
Taos	Taos Regional Landfill	Landfill - permitted	24663 Hwy 64 Taos County, New Mexico	400 Camino de la Placita	Taos	NM	87571	Francisco "French" Espinoza	575-751-2000

Torrance	Estancia Valley Regional Landfill	Landfill - permitted	249 Sidewinder Rd., Moriarty. Longhorn exit 7 miles east of Moriarty Landfill Road	P.O. Box 736	Estancia	NM	87016	Martin Lucero	505-384-4270
----------	-----------------------------------	----------------------	--	--------------	----------	----	-------	---------------	--------------

COUNTY	FACILITY NAME	FACILITY TYPE	PHYSICAL LOCATION	ADDRESS	CITY	STATE	ZIP CODE	CONTACT NAME	PHONE
Torrance	Keers Asbestos Landfill	Landfill - permitted	91 Liberty Valley Rd. Mountainair, NM	5904 Florence Avenue, NE	Albuquerque	NM	87133	Brian J. Kilcup	505-847-2917
Valencia	Valencia Regional Landfill and Recycling Facility	Landfill - permitted	Mystic Mountain Road, 14.5 miles west of I-25 on NM6 W of Los Lunas 40 Landfill Road Los Lunas	PO Box 15700	Rio Rancho	NM	87174	Douglas Shimic	505-433-6053

## Appendix B – Open Registered Compost Facility List

County	Facility Name	Facility Type	Physical Location	Address	City	State	Zip	Contact Name	Phone	Status
Bernalillo	Albuquerque Academy Composting	Compost Facility - registered	6400 Wyoming Blvd. NE ABQ	6400 Wyoming Blvd NE	Albuquerque	NM	87109	Mark Mellott	505-975-4953	Open
Bernalillo	Atlas Pumping Compost	Compost Facility - registered	4124 Broadway SE, #E Albuquerque, NM 87105	P.O. Box 10421	Albuquerque	NM	87184	Jo Fanelli	505-980-7977	Open
Bernalillo	Barela Landscaping Materials, Inc.	Compost Facility - other	7713 Bates Road SE	7713 Bates Road SE	Albuquerque	NM	87105	Caroline Barela	505-877-8522	Open
Bernalillo	Soils Amendment Facility (ABCWUA)	Compost Facility - registered	7401 Access Road NW, Albuquerque (1 mile west of Double Eagle Airport)	4201 Second St SW	Albuquerque	NM	87105	Joe Bailey	505-205-5721	Open
Bernalillo	Soilutions, Inc.	Compost Facility - registered	9008 Bates RD SE, Albuquerque NM	PO Box 1479	Tijeras	NM	87059	Walter Dods	505-877-0220	Open
Colfax	High Country Meats @ Raton Landfill	Compost Facility - registered	County Road A22, 1 mile east of Raton (Armstrong Lane)	340 Colfax	Raton	NM	87740	Lee Dixon	575-445-2449	Open
Curry	AGPower Composting Facility	Compost Facility - registered	385 CR 21, Texico, NM 75207	121 Payne St.	Dallas	TX	75207	Dewey Vaughn	575-303-0054	Open
Curry	Clovis WWTP-Composting Facility	Compost Facility - registered	879 CR 7, Clovis	801 South Norris; P.O. Box 760	Clovis	NM	88101	Durwood Billington	575-769-7865	Open
Doña Ana	El Ojito Composting Facility	Compost Facility - registered	120 West Ojito de Madrid, Anthony, NM 88021	P.O. Box 299	Canutillo	TX	79835	Edward Schneider	915-494-8527	Open
Doña Ana	Las Cruces Foothills Landfill Composting Facility	Compost Facility - registered	555 S. Sonoma Ranch Blvd., Las Cruces NM 88011 (at closed Foothills Landfill).	PO Box 20000	Las Cruces	NM	88004	Robin Lawrence	575-528-3700	Open
Doña Ana	Los Nogales Composting Facility	Compost Facility - registered	905 Ranch Road	PO Box 2075	Canutillo	TX	79835	Francisco Rubio	575-589-0098	Open
Doña Ana	R Qubed Energy Mesquite	Compost Facility - registered	13085 Stern Dr., Mesquite, NM	1131 Montana Ave.	El Paso	TX	79902	John Davis	915-593-7025	Open

Doña Ana	The Sierra Vista Wholesale Growers, Inc.	Compost Facility - registered	420 W. Afton Road, La Mesa, NM 88044	PO Box 225	Chamberino	NM	88027	William Kent Halla	575-589-2933	Open
Doña Ana	West Mesa Compost Facility (Las Cruces)	Compost Facility - registered	1000 South Crawford Blvd., Las Cruces, NM	P.O. Box 20000	Las Cruces	NM	88004	Joshua Rosenblatt	575-528-3704	Open

County	Facility Name	Facility Type	Physical Location	Address	City	State	Zip	Contact Name	Phone	Status
Eddy	Artesia Wastewater Treatment Plant (Composting)	Compost Facility - registered	2507 N. Pecos Artesia NM 88210	1702 N. Haldeman Road (WWTP)	Artesia	NM	88211	Jerry Whitehead	575-748-0260	Open
Eddy	Carlsbad WWTP Compost Facility	Compost Facility - registered	45 Tell Tale Rd, Carlsbad, NM	P.O. Box 1569	Carlsbad	NM	88221	Joe Harvey	575-887-5412	Open
Lea	Lovington (City of) Compost Facility at WWTP	Compost Facility - registered	920 East Avenue K, Lovington	214 S. Love Street; P.O. 1268	Lovington	NM	88260	Miguel De La Cruz	575-396-2758	Open
Lincoln	Lincoln County Compost	Compost Facility - registered	Ruidoso Downs, Lincoln, 120C Forest Road	26536 Hwy. 70, Box 1531	Ruidoso Downs	NM	88346	Harlan or Rhonda Vincent	575-937-1474	Open
Los Alamos	Los Alamos County Compost Facility	Compost Facility - registered	3500 Pueblo Canyon Road, Los Alamos	1000 Central Ave. Suite 130	Los Alamos	NM	87544	Jennifer Baca	505-662-8269	Open
Los Alamos	Los Alamos National Laboratory (WWTP)	Compost Facility - registered	LANL, Technical Area 46 (TA46) Building 333 - See Enclure 2	PO Box 1663, Mail Stop J972	Los Alamos	NM	87545	Randy Vigil	505-606-2160	Open
McKinley	Compost Gallup	Compost Facility - registered	JDC 109 Hasler Valley Road, Gallup	100 East Aztec Avenue	Gallup	NM	87301	Tom Kaczmarek	5058631400	Open
Otero	All American Ruidoso Downs Composting Facility	Compost Facility - registered	County Road B028, Three Rivers, Otero County, NM	P.O. Box 449	Ruidoso Downs	NM	88346	Jeff True	575-378-4431	Open

Quay	Tucumcari (City of) Compost Facility	Compost Facility - other	Next to the WWTP; 1700 North Rock Island	Box 1188	Tucumcari	NM	88401	Jared Langenegger	575-461-4542	Open
Rio Arriba	EVOP Harvest Club	Compost Facility - registered	2198 Highway 68; Embudo (Offal composting)	P.O. Box 44	Embudo	NM	87531	John McMullin	575-579-4147	Open
Rio Arriba	Naturally New Mexico Foods, Inc.	Compost Facility - other		P.O. Box 52	El Rito	NM	87530	Donald Martinez	505-469-1350	Open
Roosevelt	Portales (City of) WWTP	Compost Facility - registered	683 S. Roosevelt Rd., Q 1/2, Portales, NM 88130	100 W. First St.	Portales	NM	88130	John DeSha	575-760-5497	Open

County	Facility Name	Facility Type	Physical Location	Address	City	State	Zip	Contact Name	Phone	Status
San Juan	Farmington WWTP Composting Facility	Compost Facility - registered	1395 South Lake Street, Farmington, NM	805 Municipal Drive	Farmington	NM	87401	Jeff Smaka	505-327-7701	Open
San Juan	Four Corners Compost and Mulch	Compost Facility - registered	805 HWY 170, Farmington, New Mexico 87401	785 HWY 170	Farmington	NM	87401	Arin Fishburn	505-326-5865	Open
San Juan	Hunt's Meat Company	Compost Facility - other	3658 Highway 64, Waterflow	P.O. Box 65	Waterflow	NM	87421	R.G. Hunt, Jr.	5055986050	Open
San Juan	MGS Custom Cutting	Compost Facility - registered	#24 CR 6339 Kirtland, NM	#24 CR 6339	Kirtland	NM	87417	S. Gale Smith	5755985254	Open
Sandoval	Desert Rock	Compost Facility - other		2600 Idalia Rd.	Rio Rancho	NM	87124	Steve Espinosa		Open
Santa Fe	Arroyo Seco Custom Meats	Compost Facility - registered	37 Boneyard Road; Espanola	37 Boneyard Road	Espanola	NM	87532	Mike Padilla	505-753-6338	Open
Santa Fe	City of Santa Fe Municipal Biosolids Composting Facility	Compost Facility - registered	73 Paseo Real; Santa Fe, NM	P.O. Box 909; 73 Paseo Real	Santa Fe	NM	87507	Sherman Bilbo	505-955-4650	Open
Santa Fe	Glorieta Camps Composting Facility	Compost Facility - registered	11 State Road 50, Glorieta, NM 87535	P.O. Box 8	Glorieta	NM	87535	Jon Malvig	505-757-6161	Open

Santa Fe	Las Acequias Farm Composting Facility	Compost Facility - registered	22A Rancho Las Acequias Santa Fe, NM 87506	PO Box 1116	Santa Fe	NM	87504	Meade P. Martin	505-455-2562	Open
Santa Fe	Payne's Organic Soil Yard (POSY)	Compost Facility - registered	6037 Agua Fria St. Santa Fe	P.O. Box 4817	Santa Fe	NM	87502	Sam McCarthy	505-424-0336	Open
Santa Fe	Reunity Resources Composting Facility	Compost Facility - registered	1829 San Isidro Crossing Santa Fe	1000 Cordova Place #650	Santa Fe	NM	87505	(Michael) Tejinder Ciano	505-393-1196	Open
Sierra	Old Fashion Meat Market	Compost Facility - registered	50622 Pinkneyln; Arrey	P.O. Box 309	Arrey	NM	87930	Paul and Patty Green	575-267-8809	Open
Socorro	Pollo Real	Compost Facility - registered	108 Hope Farms Road, 20 acre site	108 Hope Farms Road	Socorro	NM	87801	Tom Delehanty	505-550-3123	Open
Torrance	EVSWA Septage Composting Facility	Compost Facility - registered	249 Sidewinder Road, Moriarty, NM	P.O. Box 736	Estancia	NM	87016	Martin Lucero	505-384-4270	Open

## Appendix C - Technical Training

Training Course	Provider(s)	Description
<b>OSHA HazWOPER Training</b>	OSHA.com (Online OSHA Training) <a href="https://www.osha-slc.com/HAZWOPER">OSHA.com HAZWOPER</a>	<u>40 Hour Course</u> - clean-up operations, emergency response, and storage, disposal, or treatment of hazardous substances or uncontrolled hazardous waste sites.  <u>24 Hour Course</u> - broad issues pertaining to the hazard recognition at work sites.  <u>8 Hour Refresher Course</u> - meets the requirements outlined in OSHA 29 CFR 1910.120 for eight hours of annual refresher training for workers at hazardous waste sites.
<b>Equipment Operator Training</b>	New Mexico Local Technical Assistance Program (LTAP) Center <a href="#">New Mexico LTAP Heavy Equipment Training</a>	<u>Heavy Equipment Training</u> - Operator instruction on host's choice of heavy equipment, plus grade reading, laser level, soils, safety, site layout, and maintenance. Limited to 10 students
<b>Equipment Operator Training</b>	New Mexico Junior College Training and Outreach 575.492.4713 <a href="#">Operator HQ</a>	<u>Offers heavy equipment training for beginner and intermediate level.</u> Classes range from 2-3 weeks or 4-5 days depending on machinery. Offers hands-on training including backhoe, loader, and motor grader. All trainings done at NMJC (limited to 12 students)
<b>Mortality Composting Training</b>	New Mexico Recycling Coalition <a href="#">New Mexico Recycling Coalition Training</a>	<u>NMED: SWB holds 2 recycling and 2 compost facility operators certification courses each year.</u> 3 days, 8 am-5 pm, 35 max class size. Participants must pass test at the end of the course with 70% or above. Courses cover a lot of material including Mortality composting.
<b>Respirator Training and Medical Evaluation</b>	New Mexico Environment Department <a href="#">NMED Respirator Training</a>	<u>Presentation taken from Occupational Safety and Health Standards.</u> Created by the Occupational Safety and Health Division of North Carolina so it may contain references to regulations unique to North Carolina.
<b>PPE Training</b>	New Mexico Environment Department <a href="#">NMED PPE Training</a>	<u>Presentation taken from Occupational Safety and Health Standards.</u> Created by the Occupational Safety and Health Division of North Carolina so it may contain references to regulations unique to North Carolina.
<b>Biosecurity Awareness Training</b>	Southwest Border Food Protection and Emergency Preparedness Center	
<b>Large Animal Handling</b>	Southwest Border Food Protection and Emergency Preparedness Center	Participants will have real world experience handling large animals, master practical animal rescue techniques utilizing animal behaviors, best handling practices, and rescue equipment.

APHIS Carcass Management Training	Link
Rendering	<a href="#">Rendering Module</a>
On-Site Burial	<a href="#">On-Site Burial Module</a>
Landfill	<a href="#">Off-Site Permitted Landfill Module</a>
Composting	<a href="#">Composting Module</a>
Incineration	<a href="#">Off-Site Incineration Module</a>
Open Burning	<a href="#">Open Burning Module</a>



## Appendix D - Specific Carcass Management Plan

### Instructions [Delete this page when creating plan]

The goal of this template is to assist owners and managers with developing a carcass management plan specific to their site. The information will be useful for pre-event planning as well as during an emergency response.

### Sections

Fill out each of the sections of this template with the corresponding information from the Carcass Management Dashboard.

### Site Map

Insert a map created with a mapping tool, such as Google Earth, Google Maps, or MapQuest into [Annex A: Site Map](#). Include the following information:

- Property lines, easements, rights-of-way, and any deed restrictions
- Location, type, and size of existing and public utilities (overhead power lines, cable, pipelines, water, sewer, telephone, natural gas, etc.)
- Position of buildings, wells, septic systems, culverts, drains and waterways, walls, fences, roads and other paved areas, runoff, and drainage patterns
- Proximity and access to roads
- Operation access points (gates/driveways into premises) and staging areas (for carbon source, carcasses, roll-offs), including biosecurity control zones (see FADPreP Biosecurity SOP)

The following resources, if available, may be helpful:

- A soils map of the area where all livestock production facilities are or will be located (see NRCS Web Soil Survey)
- Aerial photos – useful in laying out the proposed site
- Topographic map of site

### Vicinity Map

Insert a map created with a mapping tool, such as Google Earth, Google Maps, or MapQuest into [Annex B: Vicinity Map](#). Include the following information:

- Location of wetlands, streams, legally established public drains, public drinking water wells, and other bodies of water in close proximity to facility/proposed site
- Existing land uses for contiguous land
- Names and addresses of adjacent property owners
- Location and distance to all nonfarm residences within a half mile radius of the facility
- Aerial photos – identifying nonfarm residences in the area; key facilities such as airports
- Topographic map of surrounding area
- Security control sites
- Potential access points, staging areas, and biosecurity control points (within 100-150 yds)
- Nearby disposal facilities (such as landfills)
- Main roadways, including access and control points

## Location Information

Location Name:	Click or tap here to enter text.				
Street Address:	Click or tap here to enter text.				
City:	Click or tap here to enter text.	State:	Click or tap here to enter text.	Zip:	Click or tap here to enter text.
Phone:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.		

Land Owner Name:	Click or tap here to enter text.				
Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.		

Livestock Owner Name:	Click or tap here to enter text.				
Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.		

Location Point of Contact:	Click or tap here to enter text.				
Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.		

Alternate Contact:	Click or tap here to enter text.				
Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.		

[Insert Map Here]

Emergency Contacts

County Emergency Manager Name:		Click or tap here to enter text.	
Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.

State Agriculture Point of Contact:		<b>Southwest Border Food Protection and Emergency Preparedness Center</b>	
Phone Number:	<b>(575) 646-4402</b>	E-mail:	<b>swcenter@nmsu.edu</b>

Other Point of Contact Name (ex: Farm Services Agency):		Click or tap here to enter text.	
Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.

Location Description

Operation Type:	Click or tap here to enter text.
Species of Animals:	Click or tap here to enter text.
Number of Animals:	Click or tap here to enter text.
Avg. Weight of Animals:	Click or tap here to enter text.

Disposal Methods

Primary Disposal Method: Choose an item.

Estimated Needed Equipment

Example: Excavators, loaders, transport vehicles

Type:	Click or tap here to enter text.	Size:	Click or tap here to enter text.	Quantity:	Click or tap here to enter text.
Point of Contact Name:	Click or tap here to enter text.	Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.
Equipment Owned/Not Owned:	Choose an item.				
Type:	Click or tap here to enter text.	Size:	Click or tap here to enter text.	Quantity:	Click or tap here to enter text.
Point of Contact Name:	Click or tap here to enter text.	Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.
Equipment Owned/Not Owned:	Choose an item.				

Estimated PPE and Supplies:

Latex Gloves (boxes of 100 ct.):	Click or tap here to enter text. boxes	N95 Face Masks (boxes of 25 ct.):	Click or tap here to enter text. boxes
Tyvek Suits (one size):	Click or tap here to enter text.	Boot Covers (pairs):	Click or tap here to enter text.
Safety Goggles:	Click or tap here to enter text.	Trash Bags:	Click or tap here to enter text.
Sprayers:	Click or tap here to enter text.	Disinfectant:	Click or tap here to enter text.
Other:	Click or tap here to enter text.	Other:	Click or tap here to enter text.

Personnel (ex: Supervisor, Safety Manager, Equipment Operator, etc.):

<b>Job Duties:</b>
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.

**Secondary Disposal Location:** Choose an item.

Estimated Needed Equipment:

Example: Excavators, loaders, transport vehicles

Type:	Click or tap here to enter text.	Size:	Click or tap here to enter text.	Quantity:	Click or tap here to enter text.
Point of Contact Name:	Click or tap here to enter text.	Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.
Equipment Owned/Not Owned:	Choose an item.				
Type:	Click or tap here to enter text.	Size:	Click or tap here to enter text.	Quantity:	Click or tap here to enter text.
Point of Contact Name:	Click or tap here to enter text.	Phone Number:	Click or tap here to enter text.	E-mail:	Click or tap here to enter text.
Equipment Owned/Not Owned:	Choose an item.				

**Estimated PPE and Supplies:**

Latex Gloves (boxes of 100 ct.):	Click or tap here to enter text. boxes	N95 Face Masks (boxes of 25 ct.):	Click or tap here to enter text. boxes
Tyvek Suits (one size):	Click or tap here to enter text.	Boot Covers (pairs):	Click or tap here to enter text.
Safety Goggles:	Click or tap here to enter text.	Trash Bags:	Click or tap here to enter text.
Sprayers:	Click or tap here to enter text.	Disinfectant:	Click or tap here to enter text.
Other:	Click or tap here to enter text.	Other:	Click or tap here to enter text.

**Personnel:**

<b>Job Duties:</b>
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.
Click or tap here to enter text.

**Offsite Location:** Choose an item.

If Primary or Secondary Disposal Method will take place off-site, please enter the location here.

Location Name:	Click or tap here to enter text.				
Street Address:	Click or tap here to enter text.				
City:	Click or tap here to enter text.	State:	Click or tap here to enter text.	Zip:	Click or tap here to enter text.
Miles away from premises:	Click or tap here to enter text.	Method of Transportation:	Click or tap here to enter text.		
Cost/Ton:	Click or tap here to enter text.	Tipping Fees (if any):	Click or tap here to enter text.		

Other Waste Material

Decontamination Wastewater Amount (gal/day):		Click or tap here to enter text.	
PPE Waste (# Contractor Trash Bags):		Click or tap here to enter text.	
Other Waste:	Click or tap here to enter text.	Amount:	Click or tap here to enter text.
Other Waste:	Click or tap here to enter text.	Amount:	Click or tap here to enter text.
Other Waste:	Click or tap here to enter text.	Amount:	Click or tap here to enter text.
Other Waste:	Click or tap here to enter text.	Amount:	Click or tap here to enter text.
Other Waste:	Click or tap here to enter text.	Amount:	Click or tap here to enter text.

## Appendix E – Acronyms

APHIS	Animal and Plant Health Inspection Service
C&D	Cleaning and Disinfection
CFR	Code of Federal Regulations
DOT	Department of Transportation
EOC	Emergency Operation Center
ESF	Emergency Support Function
ESF-11	Emergency Support Function 11
FAD	Foreign Animal Disease
FEMA	Federal Emergency Management Agency
HAZWOPER	Hazardous Waste Operations and Emergency Response
ICS	Incident Command Systems
IMT	Incident Management Team
NIMS	National Incident Management Systems
NMAC	New Mexico Administrative Code
NMDA	New Mexico Department of Agriculture
NMDGF	New Mexico Department of Game and Fish
NMDOH	New Mexico Department of Health
NMED	New Mexico Environment Department
NMLB	New Mexico Livestock Board
NMSU	New Mexico State University
NRCS	National Resource Conservation Service
OSHA	Occupational Safety and Health Administration
PIO	Public Information Officer
POD	Points of Diversion
PPE	Personal Protective Equipment
SOP	Standard Operating Procedure
USDA	United States Department of Agriculture
VS	Veterinary Service



## **Appendix F - Carcass Management Planning Team Members**

### Lead Author:

Marshal Wilson – Southwest Border Food Protection and Emergency Preparedness Center

### Co Authors:

Tom Dean - Southwest Border Food Protection and Emergency Preparedness Center

Frannie Miller – New Mexico State University

### Contributors

Lori Miller – Animal and Plant Health Inspection Service, USDA

Robert Miknis – Animal and Plant Health Inspection Service, USDA

Sean McCartney – Animal and Plant Health Inspection Service, USDA

Dustin Cox – New Mexico Department of Agriculture

Tim Hanosh – New Mexico Department of Health

Joan Snider – New Mexico Environment Department

Sarah Schnell – New Mexico Environment Department

Jaben Richards – New Mexico Environment Department

Robert Hagevort – New Mexico State University

Ralph Zimmerman – New Mexico Livestock Board

Joshua Dise

Janet Witte – Southwest Border Food Protection and Emergency Preparedness Center

Marissa Cereceres – New Mexico State University

# ASF Educational Trip to EU to Study Impact and Response to African Swine Fever

Nov 14 – 22, 2022

## Summary:

Trip included stops in Poland, Germany, and Belgium to meet with animal health officials and industry representatives to discuss preparedness and response to incursion of African Swine Fever (ASF) into Poland, Germany, Belgium, and Denmark.

## Preparedness

- Educate public and industry about prevention measures and impact of ASF in US
  - Most significant route of expansion is by human movement and discard of meat products
- Prepare industry for significant direct costs response and eradication.
- Continue to enhance biosecurity practices (truck washes, etc..) so infrastructure and habits are in place when biosecurity has to be significantly ramped up in ASF.
- Work on regionalization to allow unaffected areas of US to continue to market products
- ASF can be slow moving and not detected even on a commercial facility for up to 2 weeks. Continue to educate DVMs and producers, esp in higher risk areas.
- Include environmental and hunting groups so they recognize the value of eradicating disease and do not vandalize/sabotage interventions.
- How to communicate with public that food is safe, and yet may have virus and be infective
- Ban feeding garbage swill (esp meat).
- ASF positive countries have 65-75% of entire global sow inventory

## Impacts of ASF introduction

- Decrease income of \$10 - \$15 per carcass in Europe
- Enhanced traceability of individual animals (identification as well as movement)
- Increased cost of production due to biosecurity practices
- Short term abundance of pork products for domestic market (b/c of closed export) is likely depress prices of other meats
- Long term reduction of pork producing capacity by affected country

## Response

For domestic or wild boar detection:

- Effectiveness of response based on country government commitment
- Veterinary shortage will be even more acute - therefore, need to plan ahead to use DVMs more efficiently by identifying roles that are uniquely veterinary, and delegate as many roles as possible to non-veterinary staff.
- German animal health officials recommended greater emphasis on retention of employees to reduce turnover, and training to prevent import of meat rather than physical interventions - again emphasized that ASF spreads by human transport

- Country with most robust prevention is Denmark with minimal population of feral swine, and physical barrier (pig fence exceeding 40 miles) to prevent movement of wild boars into the country). <https://www.npr.org/2019/01/27/688152778/to-keep-african-swine-fever-out-denmark-is-planning-a-southern-boar-der-fence>
  - Denmark swine industry heavily contributed to costs of construction
- Enhance education, biosecurity, traceability (see other sections)
- Worst case scenario: Romania that is ineligible for even the European Union market. More support for hunting wild boar than for ASF eradication efforts.

For wild boar incursion:

- Focus on dead wild boar sampling. Remove (+) carcasses. Little to be gained from sampling hunter harvest or other 'healthy' populations
- Be clear with industry that costs are going to be significant if we hope to eradicate from wild. Belgian experience cost \$ 20 million for a 640 sq km control area => \$81,000 per square mile.
- Support creating exclusion area to fence out hunting and hiking to prevent dispersal of pigs and disease to broader area. Feral swine can be eradicated within fence without risking spread.
- Alternatively, an approach to eradication was described where a pig exclusion zone was created between (+) and (-) populations. Green and White zone grows incrementally to shrink red zone.

GREEN ZONE	WHITE ZONE	RED ZONE
ASF (-) Feral Swine	Feral Swine Kill Zone (3 km)	ASF (+) Feral Swine

Recovery

- No country with ASF has fully recovered exports.
- No country has been able to regain the Chinese market for low marketability - high profit products (pig tails, feet, ears, etc...)
- Regionalization and compartmentalization is best hope to minimize short term impact and maintain trade
- Higher cost of doing business will be the new norm



German ASF poster that addresses human role in spreading range of virus: "The virus is not the problem, You are."



Wild boars on the streets of Italy representing challenges of ASF eradication in country with high population of feral swine



Map of Europe



# Board of Livestock Meeting

## Agenda Request Form

From: Alicia Love, MPH, RS, Bureau Chief		Division/Program: Animal Health/ Meat, Milk and Egg Inspection Bureau			Meeting Date: <b>December 14, 2022</b>		
<b><u>Agenda Item:</u> Hours of Operation Communication to meat &amp; poultry plants</b>							
As discussed previously, certain plants not following their scheduled hours of operation continues to be a problem. Bureau is submitting a draft letter to establishments for Board approval.							
Recommendation: APPROVE							
Time needed: 5 min	Attachments:	Yes x	No	Board vote required:	Yes X	No	
<b><u>Agenda Item:</u> Request to hire 2 positions</b>							
Label Specialist. This position has become vacant as the current label specialist requested to become a field inspector.							
Compliance Technician. Bonnie Marceau left the department on November 18 <sup>th</sup> . She served our bureau for 11 years. Her role is critical in supporting Helena and field staff. Some of the critical duties include getting new employees in the federal database system, tracking all reports (slaughter sheets, weekly reports, vehicle mileage reports, lab sampling data, license renewals, etc.), answering questions from the public, sending invoices and tracking deposits, and providing support to field staff.							
Recommendation: APPROVE							
Time needed: 5 min	Attachments:	Yes	No X	Board vote required:	Yes X	No	
<b><u>Agenda Item:</u> Request to contract an SRO for milk plant ratings</b>							
The Billings Meadow Gold Dairy and single service container plants in Billings are due for their bi-annual State ratings to maintain their status on the NCIMS list. Typically, this would be done by one of our sanitarians. However, due to ongoing complications and travel restrictions early this year, we still only have one sanitarian with her SRO designation. Additionally, the SRO ended up doing inspections for the plants to alleviate some travel stress for our other sanitarian, and she has been inspecting and sampling the facilities while training our newest inspector. Because of this, she can no longer do the rating herself. Lynn Godfrey, of Idaho has, again, agreed to complete the ratings for us as he has previously. They have tentatively scheduled the rating for the week of January 23 <sup>rd</sup> . We estimate the cost to be around \$2000.							
Recommendation: Approve							
Time needed: 5 min	Attachments:	Yes	No X	Board vote required:	Yes x	No	
<b><u>Agenda Item:</u> Rule Change Proposal to ARM 32.8.202</b>							
The BOL has requested to reconsider this item from the previous meeting.							
The bureau has been made aware that two small, neighboring outlying communities have found themselves unable to procure properly dated milk due to the semi-retirement of the local jobber servicing their area, and unavailability of other jobbers or distributors to reach their area.							
The enclosed draft administrative rule would allow a local entity to petition the Board for an exemption to the "12-day rule".							
Recommendation:							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required:	Yes X	No	

---

# STATE OF MONTANA

GREG GIANFORTE, GOVERNOR

---

## MT DEPARTMENT OF LIVESTOCK

PO BOX 202001  
HELENA, MONTANA 59620-2001  
(406) 444-7323/FAX (406) 444-1929  
livemail@mt.gov



ANIMAL HEALTH & FOOD SAFETY DIVISION (406) 444-2043  
BRANDS ENFORCEMENT DIVISION (406) 444-2045  
CENTRALIZED SERVICES DIVISION (406) 444-4994  
EXECUTIVE OFFICE (406) 444-9321

December 1, 2022

Dear Establishment Owner,

As an establishment engaged in slaughter or meat processing, I want to thank you for being a critical component in animal protein food production in Montana.

The Department of Livestock (DOL), Meat Milk and Egg Inspection Bureau ensures safe meat and meat products by providing state inspection services in a professional and courteous manner while maintaining a priority on judicious use of resources. To that end, we are reaching out to remind all establishments of regulations relating to hours of operation to ensure that limited DOL inspector resources are correctly allocated.

Federal Code of Federal Regulations, 9 CFR § 307.4(d), states:

“(1) Each official establishment shall submit a work schedule to the area supervisor for approval. In consideration of whether the approval of an establishment work schedule shall be given, the area supervisor shall take into account the efficient and effective use of inspection personnel. The work schedule must specify daily clock hours of operation and lunch periods for all departments of the establishment requiring inspection.

(2) Establishments shall maintain consistent work schedules. Any request by an establishment for a change in its work schedule involving an addition or elimination of shifts shall be submitted to the area supervisor at least 2 weeks in advance of the proposed change. Frequent requests for change shall not be approved: Provided, however, minor deviations from a daily operating schedule may be approved by the inspector in charge, if such request is received on the day preceding the day of change.

(3) Request for inspection service outside an approved work schedule shall be made as early in the day as possible for overtime work to be performed within that same workday; or made prior to the end of the day's operation when such a request will result in overtime service at the start of the following day: Provided, That an inspector may be recalled to his assignment after completion of his daily tour of duty under the provisions of § 307.6(b).”

---

# STATE OF MONTANA

GREG GIANFORTE, GOVERNOR

---

To summarize, the department's inspectors are assigned to establishments based on the hours of operation provided by that establishment. When an establishment deviates from that schedule with no or inadequate notice, additional costs are encumbered by the department, and fewer inspection resources are available for the program. Not following these regulations may result in administrative action.

Please note:

- Please review your current hours of operation form. If updates are needed, please ask your inspector to provide a blank form so that your information may be updated.
- The department will make every effort to best accommodate establishments, however staffing limitations may require a modification from a requested schedule.
- Slaughter and processing hours need to be adhered to unless unforeseeable circumstances arise. Unforeseeable circumstances should not occur more than once every 60 days.
- A minor deviation will be interpreted as 30 minutes.
- Requests for temporary changes in addition or elimination of shifts will be denied if submitted in less than 2 weeks, outside of unforeseeable circumstances. The request should be sent in writing or via email to the Inspection Supervisor and Bureau Chief. The request must be responded to for confirmation of change.

As a "at least or equal to" state meat inspection program, the department is obligated to follow federal rules and directives including those relating to hours of operation. Thank you for helping us maintain compliance with these regulations and ensuring that our limited staffing resources are used most efficiently.

Please contact me with any questions or concerns at 406-444-5293.

Sincerely,



Alicia Love  
Meat and Poultry Inspection Bureau Chief



# Board of Livestock Meeting

## Agenda Request Form

From: Jay Bodner		Division/Program: Brands Enforcement			Meeting Date: <b>12/14/22</b>		
<b><u>Agenda Item:</u> Request to Hire</b>							
Background Info: <ul style="list-style-type: none"> <li>District 4 Investigator – (Carbon, Stillwater, and Sweet Grass County)</li> <li>District 14 Investigator – (Cascade, Northern Lewis &amp; Clark, and Teton County)</li> <li>Livestock Inspector 1 – Billings</li> </ul>							
Recommendation: Approve hire							
Time needed: 15 minutes	Attachments:		<b>No</b>	Board vote required?	<b>Yes</b>		
<b><u>Agenda Item:</u> Travel Request for FY23</b>							
Background Info: Attend the Western States Livestock Rural Enforcement Association (WSLREA) annual conference, March 7-9, 2023 in Reno, NV. The WSLREA consists of multiple agencies dedicated to protecting the Livestock Industry from theft and straying, by utilizing new technologies and techniques with Local, Federal, and International partnerships. Attendees would include Jay Bodner, Ty Thomas (WSLREA State Director) and Travis Elings (WSLREA Past President).							
Estimated cost of attendance: \$ 2536							
Recommendation: Approve travel							
Time needed: 10 minutes	Attachments:		<b>No</b>	Board vote required	<b>Yes</b>		
<b><u>Agenda Item:</u> Brands Enforcement Update</b>							
Background Info: <ul style="list-style-type: none"> <li>Staffing Update</li> <li>Eastern Montana Livestock Market Trip</li> </ul>							
Recommendation:							
Time needed: 10 minutes	Attachments:		<b>No</b>	Board vote required:		<b>No</b>	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	



## Department of Livestock

## 1) Division

Brands Enforcement

## 2) Employee(s) Traveling

Jay Bodner, Ty Thomas, Travis Elings

## 3) Justification

The Western States Livestock Rural Enforcement Association (WSLREA) consists of multiple agencies dedicated to protecting the Livestock Industry from theft and straying, by utilizing new technologies and techniques with Local, Federal, and International partnerships. It will also be an opportunity for the MT DOL Brands Division to continued training and improve information transfer to successfully investigate crimes and build partnerships across State borders. Attendees would include Jay Bodner, Ty Thomas (WSLREA State Director) and Travis Elings (WSLREA Past President). The Western States Livestock Rural Enforcement Association (WSLREA) annual conference, will be held March 7-9, 2023 in Reno, NV

## 4) Itinerary

March 7<sup>th</sup> - TravelMarch 8<sup>th</sup> - Conference

March 9 - Conference

March 10<sup>th</sup> - Travel

## 5) Cost Estimate

Transportation - \$1050

Hotel - \$ 612

Registration - \$ 600

Per Diem - \$ 274

Total Estimated Cost - \_\$2536

## 6) Submitted By

Requested By

Jay Bodner

Title

Brands Division Administrator

Date

11/29/2022

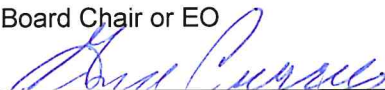
## Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date



12-17-22

**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: <b>Brian Simonson</b>		Division/Program: <b>Centralized Services</b>			Meeting Date: <b>11/14/2022</b>		
<b><u>Agenda Item:</u> Request to Hire Accounting Technician Position</b>							
Background Info: This is a replacement hire request. Our previous employee is taking a new position in state government.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes	No <input checked="" type="checkbox"/>	Board vote required:	Yes <input checked="" type="checkbox"/>	No	
<b><u>Agenda Item:</u> November 30, 2022 State Special Revenue Report</b>							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes <input checked="" type="checkbox"/>	No	Board vote required:	Yes	No <input checked="" type="checkbox"/>	
<b><u>Agenda Item:</u> December 2022 through June 2023 Expenditure Projections</b>							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes <input checked="" type="checkbox"/>	No	Board vote required?	Yes	No <input checked="" type="checkbox"/>	
<b><u>Agenda Item:</u> November 30, 2022 Budget Status report</b>							
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 <input checked="" type="checkbox"/>	No	Board vote required	Yes	No <input checked="" type="checkbox"/>	

**MONTANA DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE REPORT  
NOVEMBER 30, 2022**

**DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE COMPARISON FY 2023**

FY 2022 as of November 30, 2021	FY 2023 as of November 30, 2022	Difference November 30 FY22 & FY23	Budgeted Revenue FY 2023
---------------------------------------	---------------------------------------	--	--------------------------------

	A	B	C	D	E
Fund Description					
<b>02425 Brands</b>					
New Brands & Transfers	\$ 591,907	\$ 32,613	\$ (559,294)	\$ 34,760	
Re-Recorded Brands	193,627	329,039	135,412	831,500	
Security Interest Filing Fee	23,546	26,478	2,932	32,100	
Livestock Dealers License	9,000	7,000	(2,000)	103,000	
Field Inspections	97,222	81,535	(15,687)	310,000	
Market Inspection Fees	841,570	296,466	(545,104)	1,540,000	
Investment Earnings	2,713	99,786	97,073	20,000	
Other Revenues	88,057	16,685	(71,372)	99,473	
<b>Total Brands Division Revenue</b>	<b>\$ 1,847,642</b>	<b>\$ 889,602</b>	<b>\$ (958,040)</b>	<b>\$ 2,970,833</b>	
<b>02426 Per Capita Fee (PCF)</b>					
Per Capita Fee	\$ 333,487	\$ 176,325	\$ (157,162)	\$ 5,250,000	
Indirect Cost Recovery	115,697	106,792	(8,905)	444,930	
Investment Earnings	4,520	116,885	112,365	60,000	
Other Revenues	199	2,559	2,360	6,322	
<b>Total Per Capita Fee Revenue</b>	<b>\$ 453,931</b>	<b>\$ 402,561</b>	<b>\$ (51,342)</b>	<b>\$ 5,761,252</b>	
<b>02701 Milk Inspection</b>					
Inspectors Assessment	\$ 123,322	\$ 97,155	\$ (26,167)	\$ 325,000	
Investment Earnings	33	1,466	1,433	3,930	
<b>Total Milk Inspection</b>	<b>\$ 123,355</b>	<b>\$ 98,621</b>	<b>\$ (24,734)</b>	<b>\$ 328,930</b>	
<b>02262 EGG GRADING</b>					
Inspectors Assessment	\$ 80,915	\$ 88,222	\$ 7,307	\$ 185,000	
<b>Total EGG GRADING</b>	<b>\$ 80,915</b>	<b>\$ 88,222</b>	<b>\$ 7,307</b>	<b>\$ 185,000</b>	
<b>06026 Diagnostic Lab Fees</b>					
*** Lab Fees	\$ 480,200	\$ 458,275	\$ (21,925)	\$ 1,500,000	
Other Revenues	2,821	3,540	719	4,000	
	<b>\$ 483,021</b>	<b>\$ 461,815</b>	<b>\$ (21,206)</b>	<b>\$ 1,504,000</b>	
<b>Combined State Special Revenue Total</b>	<b>\$ 2,988,864</b>	<b>\$ 1,940,821</b>	<b>\$ (1,048,015)</b>	<b>\$ 10,750,015</b>	
<b>Voluntary Wolf Donation Fund - per 81-7-123 MCA</b>					
** Donations	\$ 22,957	\$ 26,631	\$ 3,674	\$ 80,000	

\*\* Donations for the current fiscal year received as of November 30, 2022 is \$26,631. The total amount of donations received from inception of the voluntary wolf donation program is \$269,753 as of November 30, 2022. The Department has transferred \$243,124 of the voluntary wolf donations to Wild Life Services for predator control.

**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE PROJECTION REPORT  
NOVEMBER 30, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
--	---	---	--	-------------------	--

<b>BUDGETED FTE</b>	137.62
---------------------	--------

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 2,603,640	\$ 4,472,234	\$ 7,075,874	\$ 7,129,014	\$ 53,140
2	61200 OVERTIME	104,469	122,642	227,111	205,399	(21,712)
3	61300 OTHER/PER DIEM	1,100	5,745	6,845	7,550	705
4	61400 BENEFITS	1,118,629	1,695,363	2,813,992	2,806,733	(7,259)
5	<b>TOTAL PERSONAL SERVICES</b>	<u>3,827,838</u>	<u>6,295,984</u>	<u>10,123,822</u>	<u>10,148,696</u>	<u>24,874</u>
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	653,212	1,058,094	1,711,306	1,787,315	76,009
8	62200 SUPPLY	588,787	532,150	1,120,937	1,112,018	(8,919)
9	62300 COMMUNICATION	69,913	161,972	231,885	232,838	953
10	62400 TRAVEL	71,913	98,805	170,718	171,197	479
11	62500 RENT	231,438	410,274	641,712	730,255	88,543
12	62600 UTILITIES	18,343	24,472	42,815	34,838	(7,977)
13	62700 REPAIR & MAINT	57,917	149,082	206,999	245,583	38,584
14	62800 OTHER EXPENSES	170,191	432,809	603,000	586,087	(16,913)
15	<b>TOTAL OPERATIONS</b>	<u>1,861,714</u>	<u>2,867,658</u>	<u>4,729,372</u>	<u>4,900,131</u>	<u>170,759</u>
<b>63000 EQUIPMENT</b>						
17	63100 EQUIPMENT	-	51,967	51,967	51,967	-
18	<b>TOTAL EQUIPMENT</b>	<u>-</u>	<u>51,967</u>	<u>51,967</u>	<u>51,967</u>	<u>-</u>
<b>68000 TRANSFERS</b>						
20	68000 TRANSFERS	16,135	326,346	342,481	342,481	-
21	<b>TOTAL TRANSFERS</b>	<u>16,135</u>	<u>326,346</u>	<u>342,481</u>	<u>342,481</u>	<u>-</u>
22	<b>TOTAL EXPENDITURES</b>	<u>\$ 5,705,687</u>	<u>\$ 9,541,955</u>	<u>\$ 15,247,642</u>	<u>\$ 15,443,275</u>	<u>\$ 195,633</u>
<b>23</b>						
<b>24 BUDGETED FUNDS</b>						
25	01100 GENERAL FUND	\$ 1,044,677	\$ 2,247,733	\$ 3,292,410	\$ 3,225,776	\$ (66,634)
26	02262 SHIELDED EGG GRADING FEES	74,055	119,109	193,164	343,891	150,727
27	02425 BRAND INSPECTION FEES	1,661,558	1,422,160	3,083,718	3,083,718	-
28	02426 PER CAPITA FEE	1,487,443	3,041,664	4,529,107	4,630,774	101,667
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	136,777	201,954	338,731	353,176	14,445
31	02817 MILK CONTROL	99,852	128,016	227,868	279,900	52,032
32	03209 MEAT & POULTRY INSPECTION	381,589	744,018	1,125,607	1,125,607	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	4,884	8,797	13,681	14,403	722
34	03427 FEDERAL UMBRELLA PROGRAM	165,223	676,319	841,542	848,888	7,346
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR	7,716	23,306	31,022	31,022	-
36	06026 DIAGNOSTIC LABORATORY FEES	641,913	923,158	1,565,071	1,500,399	(64,672)
37	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 5,705,687</u>	<u>\$ 9,541,955</u>	<u>\$ 15,247,642</u>	<u>\$ 15,443,275</u>	<u>\$ 195,633</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
--	---	---	---	-------------------	---

<b>BUDGETED FTE</b>	13.00
---------------------	-------

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 318,022	\$ 528,472	\$ 846,494	\$ 801,109	\$ (45,385)
<b>2</b>	61300 OTHER/PER DIEM	900	3,650	4,550	4,500	(50)
<b>3</b>	61400 BENEFITS	122,095	195,655	317,750	280,107	(37,643)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>441,017</b>	<b>727,777</b>	<b>1,168,794</b>	<b>1,085,716</b>	<b>(83,078)</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	42,075	121,572	163,647	179,414	15,767
<b>8</b>	62200 SUPPLY	74,431	16,954	91,385	131,380	39,995
<b>9</b>	62300 COMMUNICATION	10,615	35,516	46,131	46,447	316
<b>10</b>	62400 TRAVEL	4,823	11,155	15,978	22,384	6,406
<b>11</b>	62500 RENT	53,970	111,913	165,883	269,782	103,899
<b>12</b>	62700 REPAIR & MAINT	-	3,188	3,188	4,129	941
<b>13</b>	62800 OTHER EXPENSES	1,177	5,784	6,961	20,827	13,866
<b>14</b>	<b>TOTAL OPERATIONS</b>	<b>187,091</b>	<b>306,082</b>	<b>493,173</b>	<b>674,363</b>	<b>181,190</b>
<b>15</b>	<b>68000 TRANSFERS</b>					
<b>16</b>	68000 TRANSFERS	-	102,481	102,481	102,481	-
<b>17</b>	<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>102,481</b>	<b>102,481</b>	<b>102,481</b>	<b>-</b>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 628,108</b>	<b>\$ 1,136,340</b>	<b>\$ 1,764,448</b>	<b>\$ 1,862,560</b>	<b>\$ 98,112</b>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	02426 PER CAPITA	\$ 628,108	\$ 1,136,340	\$ 1,764,448	\$ 1,862,560	\$ 98,112
<b>22</b>	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 628,108</b>	<b>\$ 1,136,340</b>	<b>\$ 1,764,448</b>	<b>\$ 1,862,560</b>	<b>\$ 98,112</b>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
--	---	---	---	-------------------	---

**BUDGETED FTE** 1.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 30,120	\$ 48,758	\$ 78,878	\$ 76,631	\$ (2,247)
<b>2</b>	61300 OTHER/PER DIEM	-	550	550	605	55
<b>3</b>	61400 BENEFITS	10,401	16,339	26,740	24,964	(1,776)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>40,521</u>	<u>65,647</u>	<u>106,168</u>	<u>102,200</u>	<u>(3,968)</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	1,004	1,086	2,090	2,403	313
<b>8</b>	62200 SUPPLY	1,000	1,000	2,000	1,860	(140)
<b>9</b>	62300 COMMUNICATION	696	2,392	3,088	5,275	2,187
<b>10</b>	62400 TRAVEL	262	1,442	1,704	6,895	5,191
<b>11</b>	62500 RENT	1,134	2,266	3,400	8,494	5,094
<b>12</b>	62800 OTHER EXPENSES	191	1,270	1,461	1,434	(27)
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>4,287</u>	<u>9,456</u>	<u>13,743</u>	<u>26,361</u>	<u>12,618</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 44,808</u>	<u>\$ 75,103</u>	<u>\$ 119,911</u>	<u>\$ 128,561</u>	<u>\$ 8,650</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	01100 GENERAL FUND	\$ 44,808	\$ 75,103	\$ 119,911	\$ 128,561	\$ 8,650
<b>20</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 44,808</u>	<u>\$ 75,103</u>	<u>\$ 119,911</u>	<u>\$ 128,561</u>	<u>\$ 8,650</u>

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



**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

**DIVISION:** CENTRALIZED SERVICES  
**PROGRAM:** MILK CONTROL BUREAU

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
--	---	---	---	-------------------	---

**BUDGETED FTE** 0.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 57,179	\$ 75,753	\$ 132,932	\$ 168,661	\$ 35,729
<b>2</b>	61300 OTHER/PER DIEM	200	1,545	1,745	2,445	700
<b>3</b>	61400 BENEFITS	21,710	29,081	50,791	57,679	6,888
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>79,089</u>	<u>106,379</u>	<u>185,468</u>	<u>228,785</u>	<u>43,317</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	12,720	6,205	18,925	27,856	8,931
<b>8</b>	62200 SUPPLY	3,581	1,747	5,328	2,627	(2,701)
<b>9</b>	62300 COMMUNICATION	1,037	3,042	4,079	4,728	649
<b>10</b>	62400 TRAVEL	125	1,060	1,185	1,327	142
<b>11</b>	62500 RENT	2,907	6,945	9,852	11,080	1,228
<b>12</b>	62800 OTHER EXPENSES	393	2,638	3,031	3,497	466
<b>13</b>	<b>TOTAL OPERATIONS</b>	<u>20,763</u>	<u>21,637</u>	<u>42,400</u>	<u>51,115</u>	<u>8,715</u>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 99,852</u>	<u>\$ 128,016</u>	<u>\$ 227,868</u>	<u>\$ 279,900</u>	<u>\$ 52,032</u>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02817 MILK CONTROL	\$ 99,852	\$ 128,016	\$ 227,868	\$ 279,900	\$ 52,032
<b>18</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 99,852</u>	<u>\$ 128,016</u>	<u>\$ 227,868</u>	<u>\$ 279,900</u>	<u>\$ 52,032</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
--	---	---	---	-------------------	---

**BUDGETED FTE** 8.50

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 182,893	\$ 266,087	\$ 448,980	\$ 473,621	\$ 24,641
<b>2</b>	61400 BENEFITS	71,998	99,980	171,978	183,451	11,473
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>254,891</b>	<b>366,067</b>	<b>620,958</b>	<b>657,072</b>	<b>36,114</b>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	16,847	23,063	39,910	33,779	(6,131)
<b>7</b>	62200 SUPPLY	20,090	1,784	21,874	20,488	(1,386)
<b>8</b>	62300 COMMUNICATION	8,637	12,537	21,174	16,154	(5,020)
<b>9</b>	62400 TRAVEL	6,511	7,078	13,589	7,540	(6,049)
<b>10</b>	62500 RENT	3,421	5,790	9,211	5,194	(4,017)
<b>11</b>	62700 REPAIR & MAINT	2,925	1,731	4,656	3,026	(1,630)
<b>12</b>	62800 OTHER EXPENSES	8,475	15,003	23,478	14,079	(9,399)
<b>13</b>	<b>TOTAL OPERATIONS</b>	<b>66,906</b>	<b>66,986</b>	<b>133,892</b>	<b>100,260</b>	<b>(33,632)</b>
<b>14</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 321,797</b>	<b>\$ 433,053</b>	<b>\$ 754,850</b>	<b>\$ 757,332</b>	<b>\$ 2,482</b>
<b>15</b>						
<b>16 BUDGETED FUNDS</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 321,797	\$ 433,053	\$ 754,850	\$ 757,332	\$ 2,482
<b>18</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 321,797</b>	<b>\$ 433,053</b>	<b>\$ 754,850</b>	<b>\$ 757,332</b>	<b>\$ 2,482</b>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

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

	Year-to-Date		FY 2023		
	Actual	Projected	Projected		Projected
	Expenses	Expenses	Year End		Budget
	November	December to	Expense	FY 2023	Excess/
	FY 2023	June 2023	Totals	Budget	(Deficit)

**BUDGETED FTE** 5.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 95,701	\$ 235,522	\$ 331,223	\$ 330,634	\$ (589)
2	61400 BENEFITS	40,545	84,307	124,852	123,907	(945)
3	<b>TOTAL PERSONAL SERVICES</b>	<u>136,246</u>	<u>319,829</u>	<u>456,075</u>	<u>454,541</u>	<u>(1,534)</u>
4						
<b>62000 OPERATIONS</b>						
6	62100 CONTRACT	404,787	635,567	1,040,354	1,041,673	1,319
7	62200 SUPPLY	14,448	11,727	26,175	26,399	224
8	62300 COMMUNICATION	2,832	8,195	11,027	11,498	471
9	62400 TRAVEL	3,222	2,598	5,820	7,222	1,402
#	62500 RENT	7,200	6,861	14,061	14,817	756
#	62700 REPAIR & MAINT	4,093	8,887	12,980	13,320	340
#	62800 OTHER EXPENSES	17,657	31,876	49,533	54,015	4,482
#	<b>TOTAL OPERATIONS</b>	<u>454,239</u>	<u>705,711</u>	<u>1,159,950</u>	<u>1,168,944</u>	<u>8,994</u>
#	68000 TRANSFERS	16,135	223,865	240,000	240,000	-
#	<b>TOTAL TRANSFERS</b>	<u>16,135</u>	<u>223,865</u>	<u>240,000</u>	<u>240,000</u>	<u>-</u>
#	<b>TOTAL EXPENDITURES</b>	<u>\$ 606,620</u>	<u>\$ 1,249,405</u>	<u>\$ 1,856,025</u>	<u>\$ 1,863,485</u>	<u>\$ 7,460</u>
#						
#	<b>BUDGETED FUNDS</b>					
#	01100 GENERAL FUND	\$ 441,397	\$ 573,086	\$ 1,014,483	\$ 1,014,597	\$ 114
#	03427 AH FEDERAL UMBRELLA	165,223	676,319	841,542	848,888	7,346
#	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 606,620</u>	<u>\$ 1,249,405</u>	<u>\$ 1,856,025</u>	<u>\$ 1,863,485</u>	<u>\$ 7,460</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

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

	Year-to Date Actual Expenses FY 2023	Projected Expenses December 2022 to June 2023	Projected FY Expenses	FY 2023 Budget	Projected Excess/ (Deficit)
--	---	---	--------------------------	-------------------	-----------------------------------

**BUDGETED FTE** 22.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 491,807	\$ 804,836	\$ 1,296,643	\$ 1,304,173	\$ 7,530
<b>2</b>	61400 BENEFITS	192,988	277,468	470,456	474,341	3,885
<b>3</b>	<b>TOTAL PERSONAL SERVICES</b>	<u>684,795</u>	<u>1,082,304</u>	<u>1,767,099</u>	<u>1,778,514</u>	<u>11,415</u>
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	70,119	111,940	182,059	143,693	(38,366)
<b>7</b>	62200 SUPPLY	414,674	436,674	851,348	802,520	(48,828)
<b>8</b>	62300 COMMUNICATION	10,283	11,748	22,031	23,042	1,011
<b>9</b>	62400 TRAVEL	6,922	2,220	9,142	7,471	(1,671)
<b>10</b>	62500 RENT	40,069	58,252	98,321	87,997	(10,324)
<b>11</b>	62600 UTILITIES	13,230	23,972	37,202	29,338	(7,864)
<b>12</b>	62700 REPAIR & MAINT	39,436	109,537	148,973	184,814	35,841
<b>13</b>	62800 OTHER EXPENSES	37,940	37,600	75,540	69,654	(5,886)
<b>14</b>	<b>TOTAL OPERATIONS</b>	<u>632,673</u>	<u>791,943</u>	<u>1,424,616</u>	<u>1,348,529</u>	<u>(76,087)</u>
<b>63000 EQUIPMENT</b>						
<b>16</b>	63100 EQUIPMENT	-	51,967	51,967	51,967	-
<b>17</b>	<b>TOTAL EQUIPMENT</b>	<u>-</u>	<u>51,967</u>	<u>51,967</u>	<u>51,967</u>	<u>-</u>
<b>18</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,317,468</u>	<u>\$ 1,926,214</u>	<u>\$ 3,243,682</u>	<u>\$ 3,179,010</u>	<u>\$ (64,672)</u>
<b>19</b>						
<b>20 BUDGETED FUNDS</b>						
<b>21</b>	01100 GENERAL FUND	\$ 130,301	\$ 820,195	\$ 950,496	\$ 950,496	\$ -
<b>22</b>	02426 PER CAPITA FEE	537,538	159,555	697,093	697,093	-
<b>23</b>	03673 FEDERAL NATIONAL LAB NETWORK	7,716	23,306	31,022	31,022	-
<b>24</b>	06026 DIAGNOSTIC LABORATORY FEES	641,913	923,158	1,565,071	1,500,399	(64,672)
<b>25</b>	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,317,468</u>	<u>\$ 1,926,214</u>	<u>\$ 3,243,682</u>	<u>\$ 3,179,010</u>	<u>\$ (64,672)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

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

	Year-to-Date				
	Actual	Projected	Projected FY	Projected	Projected
	Expenses	Expenses	2021	FY 2023	Excess/
	November	December to	2021	Budget	(Deficit)
	FY 2023	June 2023	Expenses		

**BUDGETED FTE** 6.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 115,158	\$ 188,946	\$ 304,104	\$ 351,130	\$ 47,026
<b>2</b>	61200 OVERTIME	2,461	2,677	5,138	-	(5,138)
<b>3</b>	61400 BENEFITS	52,580	81,686	134,266	147,102	12,836
<b>4</b>	TOTAL PERSONAL SERVICES	170,199	273,309	443,508	498,232	54,724
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	18,091	24,941	43,032	132,713	89,681
<b>8</b>	62200 SUPPLY	7,970	1,703	9,673	6,216	(3,457)
<b>9</b>	62300 COMMUNICATION	1,782	4,022	5,804	6,049	245
<b>10</b>	62400 TRAVEL	7,490	7,873	15,363	20,261	4,898
<b>11</b>	62500 RENT	4,247	8,163	12,410	21,822	9,412
<b>12</b>	62700 REPAIR & MAINT	1,436	35	1,471	674	(797)
<b>13</b>	62800 OTHER EXPENSES	4,501	9,814	14,315	25,503	11,188
<b>14</b>	TOTAL OPERATIONS	45,517	56,551	102,068	213,238	111,170
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 215,716</u>	<u>\$ 329,860</u>	<u>\$ 545,576</u>	<u>\$ 711,470</u>	<u>\$ 165,894</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	02262 SHIELDED EGG GRADING FEES	\$ 74,055	\$ 119,109	\$ 193,164	\$ 343,891	\$ 150,727
<b>19</b>	02701 MILK INSPECTION FEES	136,777	201,954	338,731	353,176	14,445
<b>20</b>	03202 SHELL EGG FEDERAL INSPECTION	4,884	8,797	13,681	14,403	722
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 215,716</u>	<u>\$ 329,860</u>	<u>\$ 545,576</u>	<u>\$ 711,470</u>	<u>\$ 165,894</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

**DIVISION:** MEAT & POULTRY INSPECTION PROGRAM  
**PROGRAM:** MEAT INSPECTION

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
--	---	---	---	-------------------	---

<b>BUDGETED FTE</b>	24.50
---------------------	-------

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 373,579	\$ 690,893	\$ 1,064,472	\$ 1,093,867	\$ 29,395
<b>2</b>	61200 OVERTIME	32,185	33,840	66,025	67,228	1,203
<b>3</b>	61400 BENEFITS	182,208	283,396	465,604	468,265	2,661
<b>4</b>	TOTAL PERSONAL SERVICES	<u>587,972</u>	<u>1,008,129</u>	<u>1,596,101</u>	<u>1,629,360</u>	<u>33,259</u>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	30,326	43,639	73,965	69,167	(4,798)
<b>8</b>	62200 SUPPLY	13,378	7,573	20,951	12,146	(8,805)
<b>9</b>	62300 COMMUNICATION	9,488	13,807	23,295	20,719	(2,576)
<b>10</b>	62400 TRAVEL	27,343	50,795	78,138	65,304	(12,834)
<b>11</b>	62500 RENT	53,984	100,087	154,071	124,530	(29,541)
<b>12</b>	62700 REPAIR & MAINT	3,928	13,832	17,760	16,685	(1,075)
<b>13</b>	62800 OTHER EXPENSES	83,341	291,226	374,567	325,539	(49,028)
<b>14</b>	TOTAL OPERATIONS	<u>221,788</u>	<u>520,959</u>	<u>742,747</u>	<u>634,090</u>	<u>(108,657)</u>
<b>15</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 809,760</u>	<u>\$ 1,529,088</u>	<u>\$ 2,338,848</u>	<u>\$ 2,263,450</u>	<u>\$ (75,398)</u>
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	01100 GENERAL FUND	\$ 428,171	\$ 779,349	\$ 1,207,520	\$ 1,132,122	\$ (75,398)
<b>19</b>	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
<b>20</b>	03209 MEAT & POULTRY INSPECTION	381,589	744,018	1,125,607	1,125,607	-
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<u>\$ 809,760</u>	<u>\$ 1,529,088</u>	<u>\$ 2,338,848</u>	<u>\$ 2,263,450</u>	<u>\$ (75,398)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
NOVEMBER 30, 2022**

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

	Year-to-Date Actual Expenses November FY 2023	Projected Expenses December to June 2023	FY 2023 Projected Year End Expense Totals	FY 2023 Budget	Projected Budget Excess/ (Deficit)
--	---	---	---	-------------------	---

<b>BUDGETED FTE</b>	53.11
---------------------	-------

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 939,181	\$ 1,632,967	\$ 2,572,148	\$ 2,529,188	\$ (42,960)
<b>2</b>	61200 OVERTIME	69,823	86,125	155,948	138,171	(17,777)
<b>3</b>	61400 BENEFITS	424,104	627,451	1,051,555	1,046,917	(4,638)
<b>4</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>1,433,108</b>	<b>2,346,543</b>	<b>3,779,651</b>	<b>3,714,276</b>	<b>(65,375)</b>
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	57,243	90,081	147,324	156,617	9,293
<b>8</b>	62200 SUPPLY	39,215	52,988	92,203	108,382	16,179
<b>9</b>	62300 COMMUNICATION	24,543	70,713	95,256	98,926	3,670
<b>10</b>	62400 TRAVEL	15,215	14,584	29,799	32,793	2,994
<b>11</b>	62500 RENT	64,506	109,997	174,503	186,539	12,036
<b>12</b>	62600 UTILITIES	5,113	500	5,613	5,500	(113)
<b>13</b>	62700 REPAIR & MAINT	6,099	11,872	17,971	22,935	4,964
<b>14</b>	62800 OTHER EXPENSES	16,516	37,598	54,114	71,539	17,425
<b>15</b>	<b>TOTAL OPERATIONS</b>	<b>228,450</b>	<b>388,333</b>	<b>616,783</b>	<b>683,231</b>	<b>66,448</b>
<b>16</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,661,558</b>	<b>\$ 2,734,876</b>	<b>\$ 4,396,434</b>	<b>\$ 4,397,507</b>	<b>\$ 1,073</b>
<b>17</b>						
<b>18 BUDGETED FUNDS</b>						
<b>19</b>	02425 BRAND INSPECTION FEES	\$ 1,661,558	\$ 1,422,160	\$ 3,083,718	\$ 3,083,718	\$ -
<b>20</b>	02426 PER CAPITA FEES	-	1,312,716	1,312,716	1,313,789	1,073
<b>21</b>	<b>TOTAL BUDGET FUNDING</b>	<b>\$ 1,661,558</b>	<b>\$ 2,734,876</b>	<b>\$ 4,396,434</b>	<b>\$ 4,397,507</b>	<b>\$ 1,073</b>

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

The Brands division had employee termination payouts of \$39,748 and \$53,925 for the period ending November 30, 2022 and 2021, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

DIVISION: DEPARTMENT OF LIVESTOCK  
PROGRAM: DEPARTMENT OF LIVESTOCK

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2023	Actual Expenses November FY 2022		

BUDGETED FTE 137.62

A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 7,129,014	\$ 2,603,640	\$ 2,643,217	\$ (39,577)	\$ 4,525,374
2 61200 OVERTIME	205,399	104,469	159,199	(54,730)	100,930
3 61300 OTHER/PER DIEM	7,550	1,100	1,550	(450)	6,450
4 61400 BENEFITS	2,806,733	1,118,629	973,299	145,330	1,688,104
5 TOTAL PERSONAL SERVICES	10,148,696	3,827,838	3,777,265	50,573	6,320,858
6					
62000 OPERATIONS					
8 62100 CONTRACT	1,787,315	653,212	384,577	268,635	1,134,103
9 62200 SUPPLY	1,112,018	588,787	551,805	36,982	523,231
10 62300 COMMUNICATION	232,838	69,913	75,273	(5,360)	162,925
11 62400 TRAVEL	171,197	71,913	58,416	13,497	99,284
12 62500 RENT	730,255	231,438	192,507	38,931	498,817
13 62600 UTILITIES	34,838	18,343	-	18,343	16,495
14 62700 REPAIR & MAINT	245,583	57,917	101,887	(43,970)	187,666
15 62800 OTHER EXPENSES	586,087	170,191	202,717	(32,526)	415,896
16 TOTAL OPERATIONS	4,900,131	1,861,714	1,567,182	294,532	3,038,417
63000 EQUIPMENT					
18 63100 EQUIPMENT	51,967	-	-	-	51,967
19 TOTAL EQUIPMENT	51,967	-	-	-	51,967
68000 TRANSFERS					
21 68000 TRANSFERS	342,481	16,135	-	16,135	326,346
22 TOTAL TRANSFERS	342,481	16,135	-	16,135	326,346
23 TOTAL	\$ 15,443,275	\$ 5,705,687	\$ 5,344,447	\$ 361,240	\$ 9,737,588
24					
25 FUND					
26 01100 GENERAL FUND	\$ 3,225,776	\$ 1,044,677	\$ 1,399,243	\$ (354,566)	\$ 2,181,099
28 02262 SHIELDED EGG GRADING FEES	343,891	74,055	56,487	17,568	269,836
29 02425 BRAND INSPECTION FEES	3,083,718	1,661,558	1,706,025	(44,467)	1,422,160
30 02426 PER CAPITA FEE	4,630,774	1,487,443	994,192	493,251	3,143,331
31 02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32 02701 MILK INSPECTION FEES	353,176	136,777	96,993	39,784	216,399
33 02817 MILK CONTROL	279,900	99,852	71,000	28,852	180,048
34 03209 MEAT & POULTRY INSPECTION-FED	1,125,607	381,589	348,762	32,827	744,018
35 03032 SHELL EGG FEDERAL INSPECTION	14,403	4,884	2,038	2,846	9,519
36 03427 AH FEDERAL UMBRELLA	848,888	165,223	204,859	(39,636)	683,665
37 03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	7,716	10,930	(3,214)	23,306
38 06026 DIAGNOSTIC LABORATORY FEES	1,500,399	641,913	453,918	187,995	858,486
39 TOTAL BUDGET FUNDING	\$ 15,443,275	\$ 5,705,687	\$ 5,344,447	\$ 361,240	\$ 9,737,588

The Department of Livestock is budgeted for \$15,443,275 including \$210,064 in 2021 budget carryforwꝑ and 137.62 FTE in FY 2023. Personal services budget is 38% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$50,573 higher than November 2021. Operations are 38% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$294,532 higher than November 2021. Overall, Department of Livestock total expenditures were \$361,240 higher than the same period last year. As of November 30, 2022, 37% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2023	Prior Year Actual Expenses November FY 2022		

**BUDGETED FTE** 13.00

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 801,109	\$ 318,022	\$ 306,391	\$ 11,631	\$ 483,087
2	61300 OTHER/PER DIEM	4,500	900	800	100	3,600
3	61400 BENEFITS	280,107	122,095	98,946	23,149	158,012
4	TOTAL PERSONAL SERVICES	1,085,716	441,017	406,137	34,880	644,699
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	179,414	42,075	9,218	32,857	137,339
8	62200 SUPPLY	131,380	74,431	8,981	65,450	56,949
9	62300 COMMUNICATION	46,447	10,615	11,242	(627)	35,832
10	62400 TRAVEL	22,384	4,823	3,414	1,409	17,561
11	62500 RENT	269,782	53,970	53,559	411	215,812
12	62700 REPAIR & MAINT	4,129	-	121	(121)	4,129
13	62800 OTHER EXPENSES	20,827	1,177	32,544	(31,367)	19,650
14	TOTAL OPERATIONS	674,363	187,091	119,079	68,012	487,272
15	<b>68000 TRANSFERS</b>					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	102,481	-	-	-	102,481
18	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,862,560</b>	<b>\$ 628,108</b>	<b>\$ 525,216</b>	<b>\$ 102,892</b>	<b>\$ 1,234,452</b>
19						
<b>20 BUDGETED FUNDS</b>						
21	02426 PER CAPITA	\$ 1,862,560	\$ 628,108	\$ 525,216	\$ 102,892	\$ 1,234,452
22	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,862,560</b>	<b>\$ 628,108</b>	<b>\$ 525,216</b>	<b>\$ 102,892</b>	<b>\$ 1,234,452</b>

Central Services And Board Of Livestock is budgeted \$1,862,560 and 13.00 FTE in FY 2023 and is funded with per capita fees. Personal services budget is 41% expended with 41% of payrolls complete. The personal services expended through November 2022 was \$34,880 higher than November 2021. Operation expenses are 28% expended as of November 2022 and were \$68,012 higher than November 2021. Overall, CSD total expenditures were \$102,892 higher than the same period last year. As of November 30, 2022, CSD has expended 34% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses November FY 2023	Prior Year Actual Expenses November FY 2022		
BUDGETED FTE		1.00				
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 76,631	\$ 30,120	\$ 30,424	\$ (304)	\$ 46,511
2	61300 OTHER/PER DIEM	605	-	400	(400)	605
3	61400 BENEFITS	24,964	10,401	9,200	1,201	14,563
4	TOTAL PERSONAL SERVICES	102,200	40,521	40,024	497	61,679
5						
62000 OPERATIONS						
7	62100 CONTRACT	2,403	1,004	750	254	1,399
8	62200 SUPPLY	1,860	1,000	384	616	860
9	62300 COMMUNICATION	5,275	696	672	24	4,579
10	62400 TRAVEL	6,895	262	1,635	(1,373)	6,633
11	62500 RENT	8,494	1,134	1,133	1	7,360
12	62700 REPAIR & MAINT	-	-	-	-	-
13	62800 OTHER EXPENSES	1,434	191	372	(181)	1,243
14	TOTAL OPERATIONS	26,361	4,287	4,946	(659)	22,074
15	<b>TOTAL EXPENDITURES</b>	<b>\$ 128,561</b>	<b>\$ 44,808</b>	<b>\$ 44,970</b>	<b>\$ (162)</b>	<b>\$ 83,753</b>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 128,561	\$ 44,808	\$ 44,970	\$ (162)	\$ 83,753
19	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 128,561</b>	<b>\$ 44,808</b>	<b>\$ 44,970</b>	<b>\$ (162)</b>	<b>\$ 83,753</b>

In FY 2023, the Livestock Loss Board is budgeted \$128,561 with 1.00 FTE funded with general fund. The budget includes \$137 of 2021 budget carryforward. The personal services budget is 40% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$497 higher than November 2021. Operations are 16% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$659 lower than November 2021. Overall, Livestock Loss Board total expenditures were \$162 lower than the same period last year. As of November 30, 2022, LLB has expended 35% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

**DIVISION:** CENTRALIZED SERVICES  
**PROGRAM:** MILK CONTROL BUREAU

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2023	Prior Year Actual Expenses November FY 2022		

<b>BUDGETED FTE</b>	3.00
---------------------	------

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 168,661	\$ 57,179	\$ 48,047	\$ 9,132	\$ 111,482
2	61300 OTHER/PER DIEM	2,445	200	350	(150)	2,245
3	61400 BENEFITS	57,679	21,710	14,723	6,987	35,969
4	TOTAL PERSONAL SERVICES	<u>228,785</u>	<u>79,089</u>	<u>63,120</u>	<u>15,969</u>	<u>149,696</u>
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	27,856	12,720	1,448	11,272	15,136
8	62200 SUPPLY	2,627	3,581	1,203	2,378	(954)
9	62300 COMMUNICATION	4,728	1,037	1,141	(104)	3,691
10	62400 TRAVEL	1,327	125	9	116	1,202
11	62500 RENT	11,080	2,907	3,130	(223)	8,173
12	62700 REPAIR & MAINT	-	-	-	-	-
12	62800 OTHER EXPENSES	3,497	393	949	(556)	3,104
13	TOTAL OPERATIONS	<u>51,115</u>	<u>20,763</u>	<u>7,880</u>	<u>12,883</u>	<u>30,352</u>
14	<b>TOTAL EXPENDITURES</b>	<u>\$ 279,900</u>	<u>\$ 99,852</u>	<u>\$ 71,000</u>	<u>\$ 28,852</u>	<u>\$ 180,048</u>
15						
<b>16 BUDGETED FUNDS</b>						
17	02817 MILK CONTROL	\$ 279,900	\$ 99,852	\$ 71,000	\$ 28,852	\$ 180,048
18	<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 279,900</u>	<u>\$ 99,852</u>	<u>\$ 71,000</u>	<u>\$ 28,852</u>	<u>\$ 180,048</u>

In FY 2023, The Milk Control Bureau is budgeted \$279,900 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 35% expended with 41% of payrolls complete. Personal services expended as of November 2022 were \$15,969 higher than November 2021. Operations are 41% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$12,883 higher than November 2021. Overall, Milk Control Bureau total expenditures were \$28,852 higher than the same period last year. As of November 30, 2022, the Milk Control Bureau has expended 36% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2023	Prior Year Actual Expenses November FY 2022		

**BUDGETED FTE** 8.50

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 473,621	\$ 182,893	\$ 177,850	\$ 5,043	\$ 290,728
<b>2</b>	61400 BENEFITS	183,451	71,998	64,625	7,373	111,453
<b>3</b>	TOTAL PERSONAL SERVICES	657,072	254,891	242,475	12,416	402,181
<b>4</b>						
<b>62000 OPERATIONS</b>						
<b>6</b>	62100 CONTRACT	33,779	16,847	17,056	(209)	16,932
<b>7</b>	62200 SUPPLY	20,488	20,090	19,491	599	398
<b>8</b>	62300 COMMUNICATION	16,154	8,637	8,617	20	7,517
<b>9</b>	62400 TRAVEL	7,540	6,511	3,976	2,535	1,029
<b>10</b>	62500 RENT	5,194	3,421	2,973	448	1,773
<b>11</b>	62700 REPAIR & MAINT	3,026	2,925	135	2,790	101
<b>12</b>	62800 OTHER EXPENSES	14,079	8,475	10,054	(1,579)	5,604
<b>13</b>	TOTAL OPERATIONS	100,260	66,906	62,302	4,604	33,354
<b>14</b>	TOTAL	\$ 757,332	\$ 321,797	\$ 304,777	\$ 17,020	\$ 435,535
<b>15</b>						
<b>16 FUND</b>						
<b>17</b>	02426 PER CAPITA FEE	\$ 757,332	\$ 321,797	\$ 304,777	\$ 17,020	\$ 435,535
<b>18</b>	TOTAL BUDGET FUNDING	\$ 757,332	\$ 321,797	\$ 304,777	\$ 17,020	\$ 435,535

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2023, the State Veterinarian Import Office is budgeted \$757,332 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 39% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$12,416 higher than November 2021. Operations are 67% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$4,604 higher than November 2021. Animal Health has spent \$17,020 more than the same period in FY 2022. As of November 30, 2022 the Animal Health Import Office has expended 42% of its budget.

Personal services per capita fee budget was decreased by \$52,621 for the move of .5 FTE to brands enforcement division for the markets supervisor position.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2023	Prior Year Actual Expenses November FY 2022		

**BUDGETED FTE** 5.75

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 330,634	\$ 95,701	\$ 133,403	\$ (37,702)	\$ 234,933
2	61400 BENEFITS	123,907	40,545	46,193	(5,648)	83,362
3	TOTAL PERSONAL SERVICES	454,541	136,246	179,596	(43,350)	318,295
4						
<b>62000 OPERATIONS</b>						
6	62100 CONTRACT	1,041,673	404,787	215,922	188,865	636,886
7	62200 SUPPLY	26,399	14,448	28,929	(14,481)	11,951
8	62300 COMMUNICATION	11,498	2,832	3,928	(1,096)	8,666
9	62400 TRAVEL	7,222	3,222	4,938	(1,716)	4,000
10	62500 RENT	14,817	7,200	10,204	(3,004)	7,617
11	62700 REPAIR & MAINT	13,320	4,093	5,396	(1,303)	9,227
12	62800 OTHER EXPENSES	54,015	17,657	20,986	(3,329)	36,358
13	TOTAL OPERATIONS	1,168,944	454,239	290,303	163,936	714,705
14						
15	68000 TRANSFERS	\$ 240,000	16,135	-	16,135	223,865
16	TOTAL TRANSFERS	240,000	16,135	-	16,135	223,865
17	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,863,485</b>	<b>\$ 606,620</b>	<b>\$ 469,899</b>	<b>\$ 136,721</b>	<b>\$ 1,256,865</b>
18						
<b>19 BUDGETED FUNDS</b>						
20	01100 GENERAL FUND	\$ 1,014,597	\$ 441,397	\$ 265,040	\$ 176,357	\$ 573,200
21	03427 FEDERAL FUNDING	\$ 848,888	165,223	204,859	(39,636)	683,665
22	<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 1,863,485</b>	<b>\$ 606,620</b>	<b>\$ 469,899</b>	<b>\$ 136,721</b>	<b>\$ 1,256,865</b>

The Designated Surveillance Area (DSA) is budgeted for \$1,014,597 and 2.00 FTE in FY 2023 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$848,888 and 3.75 FTE in FY 2023 and is funded with Federal Funds. The personal services budget is 30% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$43,350 lower than November 2021. Operations are 39% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$163,936 higher than November 2021. Overall, total expenditures were \$136,721 higher than the same period last year with 33% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Prior Year	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2023	Actual Expenses November FY 2022		

BUDGETED FTE	22.00
--------------	-------

	A	C	D	E	F	
<b>1</b>	<b>61000 PERSONAL SERVICES</b>					
<b>2</b>	61100 SALARIES	\$ 1,304,173	\$ 491,807	\$ 492,037	\$ (230)	\$ 812,366
<b>3</b>	61400 BENEFITS	474,341	192,988	163,711	29,277	281,353
<b>4</b>	TOTAL PERSONAL SERVICES	<u>1,778,514</u>	<u>684,795</u>	<u>655,748</u>	<u>29,047</u>	<u>1,093,719</u>
<b>5</b>						
<b>6</b>	<b>62000 OPERATIONS</b>					
<b>7</b>	62100 CONTRACT	143,693	70,119	31,466	38,653	73,574
<b>8</b>	62200 SUPPLY	802,520	414,674	440,337	(25,663)	387,846
<b>9</b>	62300 COMMUNICATION	23,042	10,283	3,472	6,811	12,759
<b>10</b>	62400 TRAVEL	7,471	6,922	559	6,363	549
<b>11</b>	62500 RENT	87,997	40,069	2,785	37,284	47,928
<b>12</b>	62600 UTILITIES	29,338	13,230	-	13,230	16,108
<b>13</b>	62700 REPAIR & MAINT	184,814	39,436	90,288	(50,852)	145,378
<b>14</b>	62800 OTHER EXPENSES	69,654	37,940	18,786	19,154	31,714
<b>15</b>	TOTAL OPERATIONS	<u>1,348,529</u>	<u>632,673</u>	<u>587,693</u>	<u>44,980</u>	<u>715,856</u>
<b>16</b>	<b>63000 EQUIPMENT</b>					
<b>17</b>	63100 EQUIPMENT	51,967	-	-	-	51,967
<b>18</b>	TOTAL EQUIPMENT	<u>51,967</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>51,967</u>
<b>19</b>	TOTAL	<u>\$ 3,179,010</u>	<u>\$ 1,317,468</u>	<u>\$ 1,243,441</u>	<u>\$ 74,027</u>	<u>\$ 1,861,542</u>
<b>20</b>						
<b>21</b>	<b>BUDGETED FUNDS</b>					
<b>22</b>	01100 GENERAL FUND	\$ 950,496	\$ 130,301	\$ 634,727	\$ (504,426)	\$ 820,195
<b>23</b>	02426 PER CAPITA FEE	697,093	537,538	143,866	393,672	159,555
<b>24</b>	03673 FEDERAL ANIMAL HEALTH DISEASE	31,022	7,716	10,930	(3,214)	23,306
<b>25</b>	06026 DIAGNOSTIC LABORATORY FEES	1,500,399	641,913	453,918	187,995	858,486
<b>26</b>	TOTAL BUDGET FUNDING	<u>\$ 3,179,010</u>	<u>\$ 1,317,468</u>	<u>\$ 1,243,441</u>	<u>\$ 74,027</u>	<u>\$ 1,861,542</u>

The diagnostic laboratory is budgeted for \$3,179,010 and 22 FTE in FY 2023. It is funded with general fund of \$950,496, per capita fees of \$697,093, federal funds of \$31,022, and lab testing fees of \$1,500,399 which includes 2021 per capita fee carryforward of \$27,782. Personal services are 39% expended with 41% of payrolls complete. Personal services expended as of November 2022 were \$29,047 higher than November 2021. Operations are 47% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$44,980 higher than November 2021. Overall, Diagnostic Laboratory total expenditures were \$74,027 higher than the same period last year. As of November 30, 2022, the Diagnostic Lab has expended 41% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2023	Prior Year Actual Expenses November FY 2022		
	FY 2023 Budget				

**BUDGETED FTE** 6.75

	A	B	C	D	E	G
<b>61000 PERSONAL SERVICES</b>						
<b>1</b>	61100 SALARIES	\$ 351,130	\$ 115,158	\$ 92,444	\$ 22,714	\$ 235,972
<b>2</b>	61102 OVERTIME	-	2,461	819	1,642	(2,461)
<b>3</b>	61400 BENEFITS	147,102	52,580	35,722	16,858	94,522
<b>4</b>	TOTAL PERSONAL SERVICES	498,232	170,199	128,985	41,214	328,033
<b>5</b>						
<b>62000 OPERATIONS</b>						
<b>7</b>	62100 CONTRACT	132,713	18,091	13,463	4,628	114,622
<b>8</b>	62200 SUPPLY	6,216	7,970	121	7,849	(1,754)
<b>9</b>	62300 COMMUNICATION	6,049	1,782	1,222	560	4,267
<b>10</b>	62400 TRAVEL	20,261	7,490	4,107	3,383	12,771
<b>11</b>	62500 RENT	21,822	4,247	3,798	449	17,575
<b>12</b>	62700 REPAIR & MAINT	674	1,436	273	1,163	(762)
<b>13</b>	62800 OTHER EXPENSES	25,503	4,501	3,549	952	21,002
<b>14</b>	TOTAL OPERATIONS	213,238	45,517	26,533	18,984	167,721
<b>15</b>	TOTAL	\$ 711,470	\$ 215,716	\$ 155,518	\$ 60,198	\$ 495,754
<b>16</b>						
<b>17 BUDGETED FUNDS</b>						
<b>18</b>	02262 SHIELDED EGG GRADING FEES	\$ 343,891	\$ 74,055	\$ 56,487	\$ 17,568	\$ 269,836
<b>19</b>	02701 MILK INSPECTION FEES	353,176	136,777	96,993	39,784	216,399
<b>21</b>	03032 SHELL EGG INSPECTION FEES	14,403	4,884	2,038	2,846	9,519
<b>22</b>	TOTAL BUDGET FUNDING	\$ 711,470	\$ 215,716	\$ 155,518	\$ 60,198	\$ 495,754

The total Milk & Egg program is budgeted \$711,470 with 6.75 FTE in FY 2023 funded with milk inspection fees, egg grading fees and federal shell egg inspection fees. The personal services budget is 34% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$41,214 higher than November 2021. Operation expense budget is 21% expended with 34% of budget year lapsed. Operation expenses as of November 2022 was \$18,984 higher than November 2021. The Milk & Egg Inspection Bureau total expenditures were \$60,198 higher than the same period last year. As of November 30, 2022, the Milk & Egg program has expended 30% of its budget.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

**DIVISION: MEAT & POULTRY INSPECTION PROGRAM**  
**PROGRAM: MEAT INSPECTION**

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2023	Prior Year Actual Expenses November FY 2022		

**BUDGETED FTE** 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES		\$ 1,093,867	\$ 373,579	\$ 376,936	\$ (3,357)	\$ 720,288
2 61102 OVERTIME		67,228	32,185	40,679	(8,494)	35,043
3 61400 BENEFITS		468,265	182,208	155,094	27,114	286,057
4 TOTAL PERSONAL SERVICES		1,629,360	587,972	572,709	15,263	1,041,388
5						
6 62000 OPERATIONS						
7 62100 CONTRACT		69,167	30,326	31,550	(1,224)	38,841
8 62200 SUPPLY		12,146	13,378	14,874	(1,496)	(1,232)
9 62300 COMMUNICATION		20,719	9,488	7,895	1,593	11,231
10 62400 TRAVEL		65,304	27,343	27,990	(647)	37,961
11 62500 RENT		124,530	53,984	55,431	(1,447)	70,546
12 62700 REPAIR & MAINT		16,685	3,928	416	3,512	12,757
13 62800 OTHER EXPENSES		325,539	83,341	92,403	(9,062)	242,198
14 TOTAL OPERATIONS		634,090	221,788	230,559	(8,771)	412,302
15 TOTAL EXPENDITURES		\$ 2,263,450	\$ 809,760	\$ 803,268	\$ 6,492	\$ 1,453,690
16						
17 BUDGETED FUNDS						
18 01100 GENERAL FUND		\$ 1,132,122	\$ 428,171	\$ 454,506	\$ (26,335)	\$ 703,951
19 02427 ANIMAL HEALTH FEES		5,721	-	-	-	5,721
20 03209 MEAT & POULTRY INSPECTION-FE		1,125,607	381,589	348,762	32,827	744,018
21 TOTAL BUDGET FUNDING		\$ 2,263,450	\$ 809,760	\$ 803,268	\$ 6,492	\$ 1,453,690

In FY 2023, Meat Inspection is budgeted \$2,263,450 with 24.50 FTE and includes \$54,842 of 2021 budget carryforward, \$30,953 general fund and \$23,889 in federal funds. The bureau is funded with general fund of \$1,132,122, federal meat & poultry inspection funds of \$1,125,607 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 36% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$15,263 higher than November 2021. Operations are 35% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$8,771 lower than November 2021. Overall, Meat Inspection total expenditures were \$6,492 higher than the same period last year. As of November 30, 2022 the Meat Inspection program expended 36% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
NOVEMBER 30, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2023 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses November FY 2023	Prior Year Actual Expenses November FY 2022		

<b>BUDGETED FTE</b>	53.11
---------------------	-------

	A	B	C	D	E	F
<b>61000 PERSONAL SERVICES</b>						
1	61100 SALARIES	\$ 2,529,188	\$ 939,181	\$ 985,685	\$ (46,504)	\$ 1,590,007
2	61200 OVERTIME	138,171	69,823	117,701	(47,878)	68,348
3	61400 BENEFITS	1,046,917	424,104	385,085	39,019	622,813
4	TOTAL PERSONAL SERVICES	<u>3,714,276</u>	<u>1,433,108</u>	<u>1,488,471</u>	<u>(55,363)</u>	<u>2,281,168</u>
5						
<b>62000 OPERATIONS</b>						
7	62100 CONTRACT	156,617	57,243	63,704	(6,461)	99,374
8	62200 SUPPLY	108,382	39,215	37,485	1,730	69,167
9	62300 COMMUNICATION	98,926	24,543	37,084	(12,541)	74,383
10	62400 TRAVEL	32,793	15,215	11,788	3,427	17,578
11	62500 RENT	186,539	64,506	59,494	5,012	122,033
12	62600 UTILITIES	5,500	5,113	-	5,113	387
13	62700 REPAIR & MAINT	22,935	6,099	5,258	841	16,836
14	62800 OTHER EXPENSES	71,539	16,516	23,074	(6,558)	55,023
15	TOTAL OPERATIONS	<u>683,231</u>	<u>228,450</u>	<u>237,887</u>	<u>(9,437)</u>	<u>454,781</u>
16	TOTAL	<u>\$ 4,397,507</u>	<u>\$ 1,661,558</u>	<u>\$ 1,726,358</u>	<u>\$ (64,800)</u>	<u>\$ 2,735,949</u>
17						
<b>18 BUDGETED FUNDS</b>						
19	02425 BRAND INSPECTION FEES	\$ 3,083,718	\$ 1,661,558	\$ 1,706,025	\$ (44,467)	\$ 1,422,160
20	02426 PER CAPITA FEES	1,313,789	-	20,333	(20,333)	1,313,789
21	TOTAL BUDGET FUNDING	<u>\$ 4,397,507</u>	<u>\$ 1,661,558</u>	<u>\$ 1,726,358</u>	<u>\$ (64,800)</u>	<u>\$ 2,735,949</u>

In FY 2023, Brands Enforcement is budgeted for \$4,397,507 with 53.11 FTE and includes \$127,303 of 2021 budget carryforward, \$13,717 in brands fees and \$113,586 in per capita fees. It is funded with brand inspection fees of \$3,083,718 and per capita fees of \$1,313,789. Personal services budget is 38% expended with 41% of payrolls complete. Personal services expended as of November 2022 was \$55,363 lower than November 2021. Operations are 33% expended with 34% of the budget year lapsed. Operation expenses as of November 2022 were \$9,437 lower than November 2021. Overall, Brands Enforcement total expenditures were \$64,800 lower than the same period last year. As of November 30, 2022, the Brands Division has expended 38% of its budget.

Personal services per capita fee budget was increased by \$52,621 for the move of .5 FTE from animal health for the markets supervisor position.