



Board of Livestock Meeting

Agenda Request Form

From: Mike Honeycutt Tahnee Szymanski, DVM	Division/Program: NEW BUSINESS - Animal Health Bureau	Meeting Date: March 18, 2022
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Agenda Item: Discussion on Request for CAN Brand Identification Exemption for Canadian Origin Cattle Being Shipped Direct to Slaughter (ARM 32.3.2001)

Background Info: Eastern Montana Meats (Sidney) is requesting an exemption on the CAN brand requirement for Canadian origin cattle. Loads of cattle from Canada travel on sealed trailers to Eastern Montana Meats.

Per Administrative Rule of Montana 32.32001:

(b) cattle originating from Canada must have a CAN hot iron brand as permanent origin identification. The brand must be 2-3 inches tall applied high on the right hip, consistent with VS memo 591.64.

(2) The state veterinarian may waive identification requirements for import into Montana as follows:

(a) Animals for exhibition only;

(b) Animals imported to a Montana bull stud for quarantine on arrival that will return to Canada; or

(c) On a case-by-case basis with Board of Livestock approval, if the waiver does not create a threat of disease to livestock or to the public, or compromise animal disease traceability.

AHB is asking for standing Board approval to issue CAN brand exemptions on animals moving directly to slaughter and consideration for updating or removing the CAN brand requirement (Red Tape Review).

Recommendation: Approve

Time needed:	Attachments:	NO	Board vote required?	YES
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Agenda Item:

Background Info:

Recommendation:

Time needed:	Attachments:	NO	Board vote required	NO
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Agenda Item:

Background Info:

Recommendation:

Time needed:	Attachments:	YES	Board vote required	YES
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Agenda Item:

Background Info:

Recommendation:

Time needed:	Attachments:	NO	Board vote required:	YES
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Agenda Item:

March 18, 2022

Breck D. Hunsaker, DVM PhD
Feedlot Health Management Services
Director, US Animal Health Team
P.O. Box F
Grace, ID 83241

Montana Board of Livestock

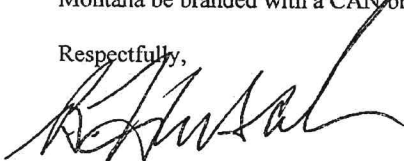
RE: Brand Requirement for Canadian Cattle Imported into Montana for Immediate Slaughter

The purpose of this letter is to outline specific concerns regarding the requirement to brand Canadian cattle with a CAN brand that are imported into Montana for immediate slaughter.

- These cattle are destined for immediate slaughter and are transported in sealed trucks directly to approved slaughter facilities. Therefore, the branding requirement seems to serve no additional value from either an animal identification or disease risk mitigation standpoint.
- Cattle for immediate slaughter are large (1,250-1,450 lb/hd routinely, but up to 2,200 lb/hd in the case of Wagyu cattle) and running them through a chute and handling system is an animal welfare concern due to handling stress and injury risk, as well as a carcass quality concern due to bruising.
- The USDA does not require a CAN brand for cattle destined for immediate slaughter.
- The CAN brand requirement could hinder future opportunities for Montana-based slaughter facilities to conduct business with Canadian cattle owners and feedlot operators.

As stated above, the CAN brand requirement for cattle destined for immediate slaughter and transported on sealed trucks to Montana does not add any benefit from a food safety and food security perspective, but conversely has substantial negative implications for cattle welfare, carcass quality, and business opportunities for Montana-based slaughter facilities. I respectfully request that the Montana Board of Livestock review the current import requirements and consider removal of the requirement that Canadian cattle destined for immediate slaughter in Montana be branded with a CAN brand.

Respectfully,



Breck D. Hunsaker, DVM, PhD
Montana Veterinary License Number: 11274
Email: breckh@feedlothealth.com

Montana Code Annotated 2021

TITLE 81. LIVESTOCK

CHAPTER 7. PREDATORY ANIMAL CONTROL

Page #

Part 1. Predatory Animal Control

- 81-7-101 Definition
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- 81-7-118 Fee for purpose of paying bounty claims -- limitation on fee
- 81-7-119 Repealed
- 81-7-120 Use of funds remaining after payment of bounties -- sale of furs, skins, and specimens -- presentation to museums
- 81-7-121 Falsifying certificates or affidavits -- penalty
- 81-7-122 Penalty for fraudulent claims
- 81-7-123 Voluntary wolf mitigation account

Definition

81-7-101. Definition. For the purpose of this part, the term "predatory animal" includes coyote, red fox, and any other individual animal causing depredations upon livestock and "control" refers to systematic means by which predatory animals are removed from the landscape.

History: En. Sec. 1, Ch. 73, L. 1923; re-en. Sec. 3417.1, R.C.M. 1935; amd. Sec. 2, Ch. 27, L. 1974; amd. Sec. 2, Ch. 67, L. 1975; amd. Sec. 5, Ch. 235, L. 1977; R.C.M. 1947, 46-1902; amd. Sec. 1, Ch. 244, L. 1995; amd. Sec. 1, Ch. 316, L. 2001.

Department To Supervise Destruction Of Predatory Animals -- Cooperation With Other Agencies -- Administration Of Money

81-7-102. Department to supervise destruction of predatory animals -- cooperation with other agencies -- administration of money. (1) The department shall ~~conduct~~ provide state oversight and administer funding for the ~~destruction and~~ control of predatory animals capable of killing, destroying, maiming, or injuring domestic livestock or domestic poultry and the protection and safeguarding of livestock and poultry in this state against depredations from these animals. The department shall cooperate with other agencies for ~~formulate~~ the practical programs for accomplishing these objectives in this state and for carrying out the programs in an efficient and practical manner responsive to the need for control in each area of this state.

(2) The department shall may adopt rules applicable to predatory animal control ~~that are necessary and proper for the systematic destruction of the predatory animals, by hunting, trapping, and poisoning operations and payments of bounties. The department shall make field, area, range, or other orders and instructions, including orders and instructions to hunter and trapper personnel and others, that are appropriate in the various areas at different seasons of the year, taking into consideration the habits, presence, migrations, or movements of the animals and their attacks on livestock and poultry, either singly or in packs or bands.~~

(3) The department shall cooperate with authorized representatives of the federal government, including the biological survey and the fish and wildlife service, the department of fish, wildlife, and parks, boards of county commissioners, voluntary associations of stockgrowers, sheepgrowers, ranchers, farmers, hunters, and anglers, and corporations and individuals, in the systematic destruction control of predatory animals ~~by hunting, trapping, and poisoning operations.~~

(4) Section **81-7-103** and this section do not interfere with or impair the power and duties of the department of fish, wildlife, and parks in the control of predatory animals by the department of fish, wildlife, and parks as authorized by law or the obligation of the department of fish, wildlife, and parks to expend its funds in cooperation with the department for predatory animal control as required by law. Funds of the department of fish, wildlife, and parks for the cooperative predatory animal control must be administered and expended by the department of fish, wildlife, and parks.

History: En. Sec. 2, Ch. 73, L. 1923; re-en. Sec. 3417.2, R.C.M. 1935; amd. Sec. 1, Ch. 113, L. 1947; amd. Sec. 98, Ch. 147, L. 1963; amd. Sec. 21, Ch. 100, L. 1973; amd. Sec. 3, Ch. 27, L. 1974; amd. Sec. 150, Ch. 310, L. 1974; amd. Sec. 3, Ch. 67, L. 1975; amd. Sec. 6, Ch. 235, L. 1977; amd. Sec. 13, Ch. 417, L. 1977; R.C.M. 1947, 46-1903(1), (3); amd. Sec. 2, Ch. 218, L. 1979; amd. Sec. 2, Ch. 244, L. 1995; amd. Sec. 2, Ch. 316, L. 2001; amd. Sec. 2669, Ch. 56, L. 2009.

Predator Control Money -- Use Of Proceeds

81-7-104. Predator control money -- use of proceeds. (1) In addition to the transfer provided for in **15-24-925**, the department shall may allocate a portion of the money from the fee under **15-24-921** for the purpose of protecting livestock in the state against destruction, depredation, and injury by predatory animals, whether the livestock is on lands in private ownership, in the ownership of the state, or in the ownership of the United States, including open ranges and all lands in or of the public domain. This protection may be by any means of effective predatory animal ~~destruction and~~ control, including systematic hunting and trapping and payment of bounties.

(2) Money may be paid out only on claims presented to the department and approved by the department in accordance with the law applicable either to claims for bounties or for other expenditures for predatory animal control by methods other than payment of bounties, as determined by the department. Money designated for predator control must be available for the payment of bounty claims and for expenditures for planned, seasonal, or other campaigns directed or operated by the department in cooperation with other agencies for the systematic destruction and control of predatory animals, as determined by the department and its advisory committee. Claims may not be approved in excess of money available for that purpose, and warrants may not be registered against the money.

History: En. Sec. 6, Ch. 127, L. 1915; re-en. Sec. 2081, R.C.M. 1921; amd. Sec. 4, Ch. 73, L. 1923; amd. Sec. 2, Ch. 152, L. 1929; re-en. Sec. 2081, R.C.M. 1935; amd. Sec. 1, Ch. 111, L. 1947; amd. Sec. 103, Ch. 147, L. 1963; amd. Sec. 54, Ch. 100, L. 1973; amd. Sec. 108, Ch. 405, L. 1973; amd. Sec. 3, Ch. 422, L. 1975; amd. Sec. 62, Ch. 566, L. 1977; R.C.M. 1947, 84-5214; amd. Sec. 2, Ch. 445, L. 1981; amd. Sec. 1, Ch. 277, L. 1983; amd. Sec. 11, Ch. 660, L. 1987; amd. Sec. 3, Ch. 244, L. 1995; amd. Sec. 4, Ch. 316, L. 2001; amd. Sec. 232, Ch. 574, L. 2001; amd. Sec. 10, Ch. 339, L. 2011.

Part 4. Dogs

- 81-7-401 Killing of dogs harassing, destroying, or injuring stock -- notice to owner -- penalty
- 81-7-402 Liability of owner of dog for damages to livestock or poultry
- 81-7-403 Dogging livestock

Killing Of Dogs Harassing, Destroying, Or Injuring Stock -- Notice To Owner -- Penalty

81-7-401. Killing of dogs harassing, destroying, or injuring stock -- notice to owner -- penalty. (1) As used in this section, "harasses" means worries, chases, or runs after livestock, including ostriches, rheas, and emus, in a manner that may lead to subsequent injury to the livestock.

(2) A dog, whether licensed or not, that, while off the premises owned or under control of its owner and on property owned, leased, or controlled by the livestock owner, harasses, kills, wounds, or injures livestock not belonging to the owner of the dog is considered a public nuisance and:

(a) may be killed immediately by the owner of the livestock or an agent or employee of the owner; or

(b) the owner of the dog, when reasonably notified after due process, shall kill the dog within 24 hours of notification. If the owner fails to do so, an officer may be notified and shall kill the dog or cause the dog to be killed.

(3) A dog may not be killed in a manner that will endanger a person.

(4) This section does not apply to a dog herding or guarding livestock under the direction of its owner or the agents or employees of its owner.

(5) This section does not apply to a dog engaged in legitimate sport hunting or predator control activities under the direction of its owner or the agents or employees of its owner.

(6) The owner of a dog that harasses, kills, wounds, or injures livestock is guilty of a misdemeanor and upon conviction shall be fined not more than \$500.

History: En. Sec. 1, Ch. 142, L. 1933; re-en. Sec. 3417.15, R.C.M. 1935; R.C.M. 1947, 46-1916; amd. Sec. 1, Ch. 106, L. 1993; (6)En. Sec. 2, Ch. 106, L. 1993; amd. Sec. 12, Ch. 206, L. 1995.

Part 5. Aerial Hunting of Predatory Animals

- 81-7-501 Aerial hunting prohibited -- exceptions
- 81-7-502 Rulemaking authority
- 81-7-503 Residency requirement
- 81-7-504 Duration of permit -- fee
- 81-7-505 Resident landowners authorized to aerially hunt over their own lands without permit -- conditions
- 81-7-506 Prohibition against harassing livestock
- 81-7-507 through 81-7-510 reserved
- 81-7-511 Penalty -- revocation of permit
- 81-7-512 Enforcement

Residency Requirement

~~81-7-503. — Residency requirement. No person not having residence and domicile in Montana may be issued a permit provided for in 81-7-501 except when authorized by the board of livestock. Permits issued to nonresidents may be used only:~~

~~(1) — in Montana counties adjacent to the state line that the department of livestock has determined are inadequately serviced by resident permittees; or~~

~~(2) — on real property in Montana owned by the nonresident permittee.~~

~~History: — En. Sec. 4, Ch. 704, L. 1979; amd. Sec. 2, Ch. 333, L. 1983.~~

Resident Landowners Authorized To Aerially Hunt Over Their Own Lands Without Permit -- Conditions

~~81-7-505. Resident landowners authorized to aerially hunt over their own lands without permit - - conditions. Any landowner having residence and domicile in Montana may engage in the aerial hunting of predatory animals, as defined in 81-7-101, over that person's own land without a permit, provided the landowner annually notifies the department in writing that the landowner will be engaged in aerial hunting and gives an adequate description of the location of the land over which the landowner will aerially hunt. Aerial hunting must be in accordance with all rules of the department of livestock.~~

~~History: En. Sec. 5, Ch. 704, L. 1979; amd. Sec. 3, Ch. 333, L. 1983; amd. Sec. 6, Ch. 244, L. 1995.~~

Rule Subchapter: 32.22.1

Subchapter Title: Aerial Hunting



[32: LIVESTOCK](#)
[32.22: VERTEBRATE PEST CONTROL](#)
 32.22.1: Aerial Hunting



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Click on the rule number to see the detail of the rule.
 Press **Ctrl-F** to search by text.

Rule No	Rule Title	Latest Version	Effective Date
32.22.101	PURPOSE AND SCOPE		4/12/2013
32.22.102	ISSUANCE OF PERMITS		4/12/2013
32.22.103	DURATION OF PERMITS		2/14/2014
32.22.104	RESTRICTIONS UPON USE OF PERMIT		4/12/2013
32.22.105	REPORTING REQUIREMENTS		4/12/2013
32.22.106	REVOCAION, SUSPENSION, OR MODIFICATION OF PERMIT		4/12/2013

[32.22.102](#) ISSUANCE OF PERMITS

(1) Applicants for an aerial hunting permit must complete an aerial hunting application form prior to January 31 and submit with the appropriate fee. After January 31, applicants may apply under the same guidelines with no proration of fee.

(a) Application forms are available from the Department of Livestock, P.O. Box 202001, Helena, MT 59620-2001 or at www.liv.mt.gov.

~~(2) Applicants must provide a current certification from the Montana Aeronautics Division, Department of Transportation (AD, DOT) as proof of having met the following requirements:~~

~~(a) possessing a current pilot license from the Federal Aviation Administration (FAA), with a private pilot's license as a minimum rating;~~

~~(b) having at least 200 total flying hours;~~

~~(c) having met FAA and AD, DOT requirements for aircraft and pilots.~~

~~(3) Applicants must be residents of and domiciled in Montana.~~

~~(a) Nonresident permits may be authorized by the Board of Livestock when adequate service cannot be provided by Montana permittees.~~

(4) The department may refuse to issue a permit, or revoke an existing permit, if the permit application contains false information.

(5) Montana aerial hunting permits are not required under the following:

(a) Individuals have contracted with U.S.D.A, A.P.H.I.S., Wildlife Services to provide aerial hunting services in Montana.

(b) Said contractors must obtain a permit and comply with MDOL rules when engaging in any aerial hunting not performed under the W.S. contract.

History: [81-7-502](#), MCA; [IMP](#), [81-7-502](#), [81-7-504](#), MCA; [NEW](#), Eff. 1/2/77; [AMD](#), 1979 MAR p. 1240, Eff. 10/12/79; [AMD](#), 2013 MAR p. 538, Eff. 4/12/13.

32.22.104 RESTRICTIONS UPON USE OF PERMIT

(1) A permittee may engage in aerial hunting only over areas authorized by the ~~Department of Livestock.~~

~~(a) The permittee must:~~

~~(i) show that livestock depredation has occurred or is likely to occur in the area requested in the application or an adjacent area; and~~

~~(ii) provide a signed authorization for aerial hunting from the landowner, administrator, lessee, or their agent.~~

(2) Only coyotes and/or foxes may be hunted as set forth in the permit.

~~(a) Hunting or harassment of any other animal will result in revocation of the permit.~~

~~(b) Aerial hunting of coyotes and/or foxes may occur only for the protection of livestock, domestic animals, or human life.~~

~~(c) A permit may be modified to allow the aerial hunting of other predatory animals not protected by federal law only under extraordinary circumstances.~~

(3) Use of an aircraft in aerial hunting is prohibited until the permittee has notified the department of that use and has provided adequate aircraft identification.

History: [81-7-502](#), MCA; [IMP](#), [81-7-502](#), MCA; [NEW](#), Eff. 1/2/77; [AMD](#), 1979 MAR p. 1240, Eff. 10/12/79; [AMD](#), 2013 MAR p. 538, Eff. 4/12/13.

32.22.105 REPORTING REQUIREMENTS

(1) All permittees shall file ~~semi~~-annual reports with the Department of Livestock on forms supplied by the department.

(a) The reports are due within 30 days after ~~June 30 and~~ December 31 of each year.

(2) The department may request other information or reports as needed.

History: [81-7-502](#), MCA; [IMP](#), [81-7-502](#), MCA; [NEW](#), Eff. 1/2/77; [AMD](#), 1979 MAR p. 1240, Eff. 10/12/79; [AMD](#), 2013 MAR p. 538, Eff. 4/12/13.

Category	Regulation	Title	Suggested Change	Priority	Reason	Column1	Column2
MCA	81-2-109	Expenses, how paid - lien and foreclosure	Update		Add language requiring the owner to present animals for required testing/inspection		
	81-2 Part 2	Indemnity	Update		Outdated process to determine indemnity. Amounts available are insufficient.		
	81-2 Part 3	Disease Control Area	Repeal		Outdated		
	32.2.401	Animal Health Division Fees	Update		Outdated. Several permits/books are no longer issued.		
	32.3.108	Quarantine and Release of Quarantine	Update		Outdated, Add inventory reconciliation		
	32.3.131	Vehicles Used in Transporting Diseased Livestock to be Cleaned and Disinfected	Update		Not currently done, update language to reflect current practices. Cleaning required for some diseases.		
	32.3.132	Cleaned and Disinfected Vehicles to be Placarded	Repeal		Outdated practice		
	32.3.140	Duties of Deputy State Veterinarian	Update		Remove reference to filing of forms with Dept.		
	32.3.201	Definitions	Update		Definitions of CVI and seasonal grazer outdated		
	32.3.207	Permits	Update		Outdated. Several permits are no longer issued.		
	32.2.216	Horses Mules and Donkeys (change G)	Update		Outdated language regarding the 6 months horse passport		
	32.3.225	Camelids	Update		Update testing requirements.		
	32.3.212	Additional Requirements For Cattle and Domestic Bison (Seasonal Grazer) and (Non-US Origin Cattle requirements)	Update		Update testing requirements based upon class of Canadian cattle imported. Update language regarding seasonal grazer.		
Brucellosis	32.3.402	Extension of Time Limits	Repeal		New USDA rules will likely have time limit guidance. Regardless, the herd will remain under Quarantine until requirements are fulfilled.		
	32.3.403	Use of Brucella abortus Vaccine	Repeal		This will likely be covered in new USDA rules and could be considered redundant with 32.3.436 BRUCELLOSIS VACCINATION		
	32.3.407	Department ordered Brucellosis Testing of Animals	Repeal		Redundant 81-2-102 Powers of Department		
	32.3.411	Procedure upon Detection of Brucellosis	Repeal		This will likely be covered in new USDA rules		
	32.3.412	Memorandum of Understanding	Repeal		These requirements will be covered in the new USDA regs. This ARM is the basis for the "Herd Plan" required by USDA currently.		References 32.3.411
	32.3.416	Identification of tested, Reactor, and Other Animals	Repeal		Official identification of tested animals is covered in USDA regulation and the B [jaw]brand is no longer used or allowed		
	32.3.418	Indemnity Paid For Reactors	Repeal		Outdated		
	32.3.440	Certified Brucellosis Free Bovine Herds	Repeal		Will likely need updating with new USDA		

Pseudorabies	32.3.3	Pseudorabies	Update	Duplicate language in 32.3.601
	32.3.302	Reporting of Pseudorabies	Repeal	Outdated. Unnecessary.
	32.3.303	Quarantine of Swine Herds - Use of Quarantine	Repeal	Outdated. Unnecessary.
	32.3.304	Quarantine of Exposed Herds and Animals	Repeal	Outdated. Unnecessary.
	32.3.305	Release of Quarantine	Repeal	Outdated. Unnecessary.
	32.3.307	Department Ordererred Pseudorabies Testing	Repeal	Outdated. Unnecessary.
	32.3.308	Change of Premises Testing	Repeal	Outdated. Unnecessary.
	32.3.309	Test Expenses and Duties	Repeal	Outdated. Unnecessary.
	32.3.310	Disposal of Dead Animals	Repeal	Outdated. Unnecessary.
	32.3.311	Procedure upon Detection of Pseudorabies	Repeal	Outdated. Unnecessary.
	32.3.212	Memorandum of Understanding	Repeal	Outdated. Unnecessary.
	32.3.313	Extension of Time Limits	Repeal	Outdated. Unnecessary.
	32.3.314	Movement of Swine Through Licensed Livestock Markets and Other Concentration Points	Repeal	Outdated. Unnecessary.
	32.3.315	Herd Status Establishment	Repeal	Outdated. Unnecessary.
	Tuberculosis	32.3.606	Identifying Infected Animals	Repeal
32.3.608		Reporting Death of Animals From a Tuberculosis Quarantined Herd	Repeal	Move language regarding inventory reconciliation to 32.3.108
32.3.611		Duties of Veterinarians and Meat Inspectors Upon Finding Tuberculosis Lesions in Animals	Repeal	Outdated. Unnecessary.
Rabies	32.3.1202	Rabies Quarantine	Repeal	Unnecessary. Not enforceable.
Scrapie	32.3.1305	Disclosure of Information	Repeal	Outdated. Not enforceable.
Poultry	32.3.1505	Blood Testing With Salmonella Antigens	Update	Update approved test list to be test approved by state veterinarian instead of listing of specific tests.
	32.3.1507	Exhibitions of Poultry	Repeal	Not enforced.
ID	32.3.2001	Brands and Earmarks	Update	Update CAN brand requirements to either remove or provide for addiitonal exemptions to be issued by state veterinarian.
	32.3.2006	Intrastate Movement of Cattle: Identification	Repeal	Unnecessary. Not enforced.
Biologics	32.3.2301	Control of Biologics	Update	Allow state veterinarian to determine with biologics require an import permit.
	32.3.2303	Diagnostic Tests	Repeal	Not needed. Can be addressed 32.3.140



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 3/18/22
<u>Agenda Item:</u>		
Background Info: Livestock Loss Board 2021 Claims Statistics		
Our board is still receiving 2021 claims. This was a new record year for claims. We still have adequate funding to pay death loss claims in 2022.		
Tentatively the Livestock Loss Board will be holding a board meeting the same day as the Board of Livestock. This meeting will be to go over loss prevention grant applications.		
Recommendation:		
Time needed: none	Attachments:	Yes No

2021 Totals

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

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

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	9	1		1			11	\$11,330.98
Broadwater			1				1	\$570.00
Carbon	5					2	7	\$7,513.41
Cascade		2					2	\$601.04
Fergus	2						2	\$2,048.76
Flathead	4	3	8		1	3	19	\$12,940.39
Gallatin		10					10	\$2,401.83
Glacier	40				2		42	\$49,560.94
Granite	2	4					6	\$3,543.23
Lake	8	10	5				23	\$16,601.27
L&C	30	10					40	\$32,629.26
Jefferson	5						5	\$22,462.40
Madison	39	6		1			46	\$62,304.38
Missoula		1					1	\$266.54
Park	8	27					35	\$16,429.81
Pondera	26	1					27	\$38,976.92
Powell	32			1			33	\$32,044.98
Ravalli		1	4				5	\$294.07
Sanders			12				12	\$2,242.13
Stillwater		3					3	\$1,125.00
Sweet Grass		47					47	\$11,659.50
Teton	6	17					23	\$15,732.86
Wheatland		6					6	\$1,764.42
Totals	216	149	30	3	3	5	406	\$345,044.12

Wolves

Confirmed	60	14		2		
Probable	4					
Value	\$93,723.66	\$5,421.59		\$2,530		
Owners	27	5		2		

Grizzly Bears

Confirmed	113	18		1	1	3
Probable	38	9			1	
Value	\$175,406.40	\$15,884.77		\$1,030	\$7,500	\$900.00
Owners	62	6		1	2	1

Mtn Lion

Confirmed	1	73	18		1	2
Probable		34	12			
Value	\$969.54	\$32,057.67	\$6,145.49		\$975	\$2,500.00
Owners	1	12	7		1	1



Board of Livestock Meeting

Agenda Request Form

From: Ethan Wilfore		Division/Program: Brands			Meeting Date: 3/18/22		
<u>Agenda Item: Mahlen Appeal on Brand Application Rejection</u>							
Background Info:							
- Board review and decision on Mahlen appeal of brand application rejection							
Recommendation: None							
Time needed: 30 minutes	Attachments:	Yes	No X	Board vote required?	Yes X	No	
<u>Agenda Item: Report on Attending Western States Livestock Rural Enforcement Association</u>							
Background Info:							
- Report to board on takeaways from conference							
Recommendation: None							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required	Yes	No X	



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: March 18, 2022
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Agenda Item: Bovine Tuberculosis (TB) Update

Background Info: AHB will provide an update on the epidemiological investigation following the detection of bovine TB in a Blaine County herd.

Recommendation: N/A

Time needed: 10 minutes	Attachments:	NO	Board vote required?	NO
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Agenda Item: Brucellosis Update

Background Info: AHB will provide an update on current brucellosis affected herds and other epidemiological activity.

Recommendation: N/A

Time needed: 10 minutes	Attachments:	NO	Board vote required	NO
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Agenda Item: Electronic CVI Policy

Background Info: Following discussion at the January 2022 BOL meeting, the Animal Health Bureau has developed a revised policy document regarding the use of electronic CVIs for Montana origin animals. The document will be presented for the Board's consideration.

Recommendation:

Time needed: 10 minutes	Attachments:	YES	Board vote required	YES
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Agenda Item: Out of Country Travel Request PNWER

Background Info: The 2022 PNWER meeting is to be held in Calgary, Alberta. The Cross-Border Livestock portion of PNWER focuses on issues that impact cross border processes, efficiencies, and traceability concerns. Dr. Szymanski serves as a co-chair for the CBLH Committee. Content for 2022 includes discussion of supply chain continuity across the border during disease outbreaks or natural disasters/emergencies and a collaboration with the Invasive Species Committee on a discussion surrounding feral swine. Travel would be covered by per capita.

Recommendation: Approve

Time needed: 5 minutes	Attachments:	YES	Board vote required:	YES
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Agenda Item: Out-of-State Travel Request - NASAAEP

Background Info: The National Alliance of State Animal and Agriculture Emergency Programs (NASAAEP) focus on animal disaster response. Subjects discussed at previous summits include:

- Pet shelters in disasters,
- Emergency situations involving research animals,
- Carcass disposal options following a disease outbreak,
- Role of the packing plant industry during an FMD outbreak,
- FMD preparedness and vaccines,
- FAD outbreaks on multispecies premises, among others.

One person TBD would travel to the meeting. Travel would be covered by the federal umbrella cooperative agreement.

Recommendation: Approve					
Time needed: 5 minutes	Attachments:	<u>YES</u>		Board vote required	<u>YES</u>

<u>Agenda Item: Request to Hire AH Program Veterinarian</u>					
Background Info: The program veterinarian position was recently vacated. AHB is requesting to backfill this position. This position is instrumental for the department to continue preparedness activities, and assist in oversight of several disease programs, including rabies, Johne's, and <i>B. canis</i> . AHB has a proposed media training, a full-scale depopulation and disposal exercise with National Pork Board, and 10 Secure Beef Supply table-top exercises as part of NAD PREP funding in 2022.					
Recommendation:					
Time needed: 10 minutes	Attachments:	<u>NO</u>		Board vote required:	<u>YES</u>

<u>Agenda Item: Request to Hire Contract Veterinarian for NADPREP Grant</u>					
Background Info: Montana was awarded funding from the 2020 National Animal Disease Preparedness and Response Program. This funding is to be used to conduct 10 tabletop exercises around the state that focus on biosecurity recommendations from the Secure Beef Supply. Producers who complete these tabletop exercises will be eligible for on-farm biosecurity assessments. The grant has funding to hire a contract position to conduct these assessments. MDOL is requesting permission to hire a contract veterinarian to complete this work.					
Recommendation: Approve					
Time needed: 10 min	Attachments:		<u>NO</u>	Board vote required:	<u>YES</u>

<u>Agenda Item: Request to Fund Media Training</u>					
Background Info: A finding from past emergency preparedness activities (ARMAR Exercise, ICS300 training) is a need for improving communication during an emergency and media-communication training for DOL employees. A trainer with experience in the specifics of communication during a disease outbreak would provide the training. The training would be conducted in Montana and would be available to 20-25 participants.					
Media training (prep/coordination and on-site training) \$10,000 Additional message development assistance, if needed \$2,500 Travel billed at cost (airfare for two, two-night hotel stay for two, rental car) estimated \$2,500 Video equipment rental billed at cost (Estimated at \$500 to \$1,000)					
The training would be paid by the federal umbrella cooperative agreement.					
Recommendation:					
Time needed: 5 minutes	Attachments:		<u>YES</u>	Board vote required:	<u>YES</u>

<u>Agenda Item: Request to Fund Saletime Traceability Module at MT Livestock Markets</u>					
Background Info: Montana livestock markets generate large amounts of traceability data. The issuance of certificates of veterinary inspection at livestock markets present some unique challenges because animals may be from multiple consignors and requirements are not known until after a sale is completed. Options for market specific software is limited and the currently used product is no longer supported.					
Saletime, the software program used by 12 of Montana's 13 livestock markets, has a new module that communicates with sale information and allows the issuance of electronic CVIs. AHB bureau staff saw a demo of the program during the 2021 WSLHA meeting in Boise and has been asked to support the implementation of this module at Montana markets by covering a portion of installation costs. The commission company or the market veterinarian will be responsible for ongoing maintenance of the module. AHB has been approved to use \$20,000 of FY2021 ADT funding for 4 livestock markets. Going forward with FY2022 ADT funding, AHB					

would like to cover an additional 4 installs at \$5,000 per market. This will be repeated in future ADT funding until all markets that wish to participate have completed installation. Currently 2 livestock markets have moved forward with the module installation and an additional 3 markets are pending. Without a strong option for the issuance of CVIs at livestock markets, traceability data associated with market sales will be compromised. Additionally, MDOL regularly hears feedback on the difficulties of finding and retaining veterinarians to work at livestock markets. A workable and convenient solution for market health certification may help ease this struggle for markets.

Recommendation: Approve

Time needed: 10 minutes	Attachments:	<u>NO</u>		Board vote required:	<u>YES</u>	
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Agenda Item:

Background Info:

Recommendation:

Time needed:	Attachments:			Board vote required:		
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BACKGROUND

The Montana Department of Livestock initially set an implementation date of January 1, 2021, to require all certificates of veterinary inspection (CVIs) for Montana origin animals be issued electronically. Based on feedback from the Montana Veterinary Medical Association (MVMA), the Department delayed implementation until 2022, allowing veterinarians to write up to 20 paper health certificates during the calendar year. During the first two months of 2022, seven of 3,181 export CVIs received by our office were issued on paper. This is an electronic adoption rate of 99.78%.

PROPOSED POLICY

The Department will extend the 2021 policy of a 20 paper CVI allowance through 2022. With the recent announcement the AgMove platform will no longer be available, veterinarians are left with only one option for offline issuance of electronic CVIs. VET-CVI, a free option with offline capabilities, is expected to be available to Montana veterinarians in the coming months.

Assuming adequate options for the offline issuance of CVIs, beginning January 1, 2023, all CVIs for Montana origin animals will be required to be issued electronically with allowance for the issuance of paper CVIs in cases of hardware or software failure and with notification of the Department. The Department has received feedback asking for clarification on what constitutes justifiable instances to use paper CVIs and a timeframe for reporting. Because the Department cannot outline all potential scenarios and to eliminate the need for policy interpretation by veterinarians, the Department's policy on allowable use of paper CVIs will be 5% of total CVIs issued by an individual veterinarian.

RESPONSE TO NON-COMPLIANCE

Montana veterinarians have done a tremendous job embracing and adopting the use of electronic technologies for CVIs. We recognize the learning curve associated with new technologies. Thank you for all your and your staff's hard work.

For veterinarians that fail to comply with this policy, the following sequential compliance steps will be taken:

1. Written notification of violation of Department policy. For interested veterinarians, the Department will provide additional training on the use of available platforms.
2. Request for a written plan outlining how the ongoing violation of department policy will be addressed. Assistance from Department staff will continue to be available.
3. Suspension or termination of deputy state veterinarian status per administrative rule 32.3.141. This status is required for the issuance of CVIs by Montana veterinarians.

Wilham, Donna

From: Eileen White <em.white8882@gmail.com>
Sent: Thursday, March 17, 2022 3:50 PM
To: curymsga@gmail.com
Cc: Honeycutt, Miké; Wilham, Donna; jrankindvm@msn.com
Subject: [EXTERNAL] Electronic Health Certificates

Dear Chairman Curry and Members of the Board of Livestock:

I thank you all, at your last meeting of the Board of Livestock, for your attention to and detailed discussion of the issue of Electronic CVI's. I thank you, also, for tabling the discussion so that full consideration could be given to the factors influencing whether or not eCVI's should become policy of the Board, with only a narrow window for any deviations allowed.

I reiterate my position that the decision of whether to issue a paper CVI or an electronic version should remain at the sole discretion of the issuing state accredited veterinarian. There could be a number of reasons that an eCVI is difficult to issue. Here in the Madison Valley, it was only last July that fiber optic cable was laid to our ranch headquarters. Points south of our ranch are still in the queue for this service to become available. Cell phone service is patchy and inconsistent at best. I can only imagine that these same conditions exist in the far reaches of our eastern and northern counties. My colleagues serving the livestock producers in those areas often drive miles to reach the corrals where cattle are being loaded out. Then it is back into the truck to head down the road to the next set of corrals, cattle, and truckers. It is my opinion that these professionals have the integrity and capacity to decide if a paper CVI serves the livestock producer better. Will you please allow them the option to employ their professional decision making ability?

Per our State Veterinarian, a full 97% of the CVIs received this past year were electronic. It makes sense to me that the remaining 3% are being generated by older veterinarians. If so, and this could be easily ascertained, this "problem 3%" are going to naturally age out, all the while the access to statewide broadband and cell phone coverage will continue to improve. It seems reasonable to me that the very small percent of certificates being submitted via paper should be an amount that is acceptable to be processed in the State Veterinarian's office. The paper CVI's are a clear minority, given that 97% of certificates are being submitted in the preferred electronic manner. Ultimately, this does not appear to be a matter regarding a practitioner's neglect of this requested change, as was inferred by the comment regarding 5 years being sufficient time to transition to eCVI's. Rather, it appears to be an issue regarding either 1. sufficient technological access in rural areas of our state, or 2. practitioner's competence when it comes to generating eCVI's. To me, the transition to accepting only eCVIs will disproportionately affect the older generation of veterinarians that are serving our communities and the livestock industry. In short, I worry that electing to only accept eCVIs will negatively impact this specific subset of Montana's veterinarians, and directly highlights an intolerance of technologically challenged practices.

As a newly minted veterinarian, I was most appreciative of becoming a state accredited veterinarian. One day I saw a sheep with foot rot, really inflamed and alarmingly red between the digits. And there on the hard paper postcard of reportable diseases, under ovine, was "Strawberry Foot Rot". I mailed it off to the DOL with a check mark, showing a suspected case. Early the next week, I received a phone call from then Acting State Veterinarian Owen James. He had the warmest tone as he drawled out, "So, you think you saw a case of Strawberry Foot Rot, do you?"

I went on to explain what I had seen that made me check that box. He responded that Strawberry Foot Rot had been eradicated from sheep in Montana for a good 40 years, and that did I, perhaps, think I had seen a case of foot rot of the normal variation? Oh my gosh, of course I had not seen the reportable version. We ended up having a good chuckle together. He closed with saying, "So do you think I can just draw a line through this disease you have checked off?" And I ended up thinking what an ally we had in the State Veterinarian's office, as practitioners in Montana.

I close with the thought that we all, practitioners, Board of Livestock members, and those in the State Veterinarian's office are on the same team.. Let's not make that more difficult than it needs to be.

Sincerely,

Eileen M. White, DVM

Department of Livestock	1) Division Animal Health and Food Safety
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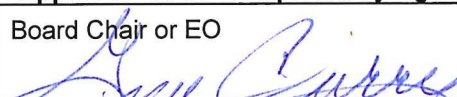

2) Employee(s) Traveling
Tahnee Szymanski

3) Justification
The 2022 PNWER meeting is to be held in Calgary, Alberta. The Cross-Border Livestock portion of PNWER focuses on issues that impact cross border processes, efficiencies, and traceability concerns. Dr. Szymanski serves as a co-chair for the CBLH Committee. Content for 2022 includes discussion of supply chain continuity across the border during disease outbreaks or natural disasters/emergencies and a collaboration with the Invasive Species Committee on a discussion surrounding feral swine. Dr. Szymanski has been asked to present during the Joint Session with the Invasive Species Committee. Travel would be covered by per capita.

4) Itinerary
Sunday, July 24 - travel to Calgary
Monday, July 25 - Cross Border Livestock Health Committee meetings
Tuesday, July 26 - CBLH/Agriculture Committee meetings
Wednesday, July 27 - CBLH/Invasive Species Committee meetings
Thursday, July 28 - return travel to Helena

5) Cost Estimate
Fuel - \$360
Lodging - \$1200
Per Diem - \$250

6) Submitted By	Requested By Tahnee Szymanski	Title Asst. State Veterinarian	Date 2/24/2022
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Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO 	Title 	Date 3-18-22

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.

Department of Livestock	1) Division Animal Health and Food Safety
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2) Employees Traveling

To be determined, based upon pending hire of new veterinarian and final meeting agenda

3) Justification

Background Info: The National Alliance of State Animal and Agriculture Emergency Programs (NASAAEP) focus on animal disaster response. Subjects discussed at previous summits include pet shelters in disasters, managing captive wildlife during avian influenza outbreaks, foot and mouth disease, emergency situations involving research animals, preparedness and response for animal agriculture based on experiences with hurricanes, carcass disposal options following a disease outbreak, the human impact of emergency response, role of the packing plant industry during an FMD outbreak, euthanasia, FMD vaccines, and FAD outbreaks on multispecies premises, among others.

Estimated cost of attendance:

Flight: \$600

Hotel: 3 nights at \$290 per night = \$870

Per Diem: 3 days at \$50 per day = \$150

Total: \$1620

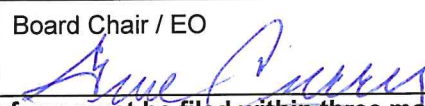
Travel and attendance for this training will be paid out of a Federal Cooperative Agreement.

4) Itinerary

NASAAEP 2022 Summit

Location: Minneapolis, MN

Specific dates: May 24-26, 2022

5) Submitted By	Requested By Tahnee Szymanski	Title Assistant State Veterinarian	Date 2/24/2022
Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair / EO 		Date 3-18-22
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.			

PROJECT SCOPE:

The Montana Department of Livestock has been focusing on response plans as part of their preparedness plan, in the event of a foreign animal disease outbreak or an emerging animal disease event. It was identified during a recent response drill that interaction with the news media will be essential to help deliver producer, community and public information.

Woodruff will provide media training, via two seasoned professionals, to a total of 25 individuals selected by the Department of Livestock. This list could include officers and staff of the Department of Livestock, veterinarians, and additional potential essential spokespeople.

The training will consist of interactive engagement in a half-day of classroom-style presentation for the entire group. During the classroom portion of the training, participants will work specifically on basic media skills, including effective delivery of messages and talking points. The course will focus on techniques including how to prepare for an interview, using the message points effectively and personal delivery of messages. This training will focus on planned media interviews and on field media interviews, during an animal disease situation.

Following the classroom portion, the group will be split into two sections. Each section will spend half a day participating in mock interviews. These interviews will include on-camera experience with immediate feedback and critique from the section and leaders. For each participant to have the full experience on-camera, the sections will be split into 2 group of approximately 6 to 7 participants. Each Woodruff trainer will lead a group.

At the end of the mock interviews, the groups will reconvene as a section for the final hour to review key learnings, answer remaining questions and ensure the participants are confidently prepared to conduct media interviews.

A key component of the training is the availability of talking points/messages. Department of Livestock will provide the training team with Montana-specific messages built around a potential FMD outbreak. Woodruff could assist in retooling the FMD Cross-species Team messages if assistance is needed.

Proposed Agenda

Day 1

8:30 a.m. Classroom learning for the entire group of 25

11:30 a.m. lunch

12:30 p.m. Section 1, On-camera experience --split into two groups of 6-7 people each

4:30 p.m. Adjourn

Day 2

8:30 a.m. Section 2, On-camera experience --split into two groups of 6-7 people each

Noon Adjourn

The agenda could be shifted to allow for classroom learning in the afternoon of day 1 and both sections of on-camera learning on day 2, depending on the travel schedule of the participants.

FINAL DELIVERABLE:

Media training for 25 participants as described above. Key message development assistance billed separately.

TIMEFRAME:

The date of this training is yet to be agreed upon, but is expected to occur between April 1, 2022, and June 30, 2022.

BILLING SCHEDULE:

Project to be billed 100% on June 1, 2022, with the out-of-pocket costs billed at the completion of the project.

PRICE:

Media training (prep/coordination and on-site training) \$10,000

Additional message development assistance, if needed \$2,500

Travel billed at cost (airfare for two, two-night hotel stay for two, rental car) estimated \$2,500

Video equipment rental billed at cost (Estimated at \$500 to \$1,000)

CLIENT SIGNATURE |

DATE



Board of Livestock Meeting

Agenda Request Form

From: Martin Zaluski, DVM, Acting Milk and Egg Bureau Chief		Division/Program: Animal Health/ Milk and Egg Bureau			Meeting Date: March 18, 2022			
<u>Agenda Item:</u> General updates								
Recommendation:								
Time needed: 5 min		Attachments:	Yes	No	Board vote required?		Yes	No
<u>Agenda Item:</u>								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No



Board of Livestock Meeting

Agenda Request Form

From: Alicia Love		Division/Program: Meat and Poultry Inspection			Meeting Date: March 18, 2022		
<u>Agenda Item:</u> Hiring Update							
We have successfully hired a candidate for the Bozeman position. We still have two vacancies for the Kalispell area that will hopefully be filled with this next hiring round.							
Recommendation:							
Time needed: 5 min	Attachments:		No X	Board vote required?		No X	
<u>Agenda Item:</u> Cooperative Interstate Shipment Program							
Background Info:							
FSIS has drafted a CIS agreement and it is awaiting signature from the FSIS Administrator. Once that happens, it will be sent to Mr. Honeycutt to sign. From there, any establishments that want to participate will need to be reviewed for compliance.							
Recommendation:							
Time needed: 5 min	Attachments:		No X	Board vote required		No X	
<u>Agenda Item:</u> Discuss Current and Anticipated Vacancies and Impact on AH&FS Division							
Background Info:							
Request to hire and backfill and necessary.							
Recommendation:							
Time needed: 5 min	Attachments:		No	Board vote required:	Yes		
<u>Agenda Item:</u> Request to Hire for Bureau Chief, ME Staffing							
Background Info:							
Recommendation:							
Time needed: 10 min	Attachments:	Yes	No X	Board vote required:	Yes X	No	
<u>Agenda Item:</u> Communication Needed on Establishment Hours of Operation and Service Times							
Background Info:							
Recommendation:							
Time needed: 5 min	Attachments:	Yes	No	Board vote required:	Yes	No	



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 3/18/2022
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Agenda Item: Out of State Travel Request for NPIP Biennial Conference

The National Poultry Improvement Plan (NPIP) has scheduled their Biennial conference for June 7-10, 2022 in Dallas, TX. The MVDL is the only approved lab in Montana that can perform general diagnostic work, culture for *Salmonella* Enteritidis and *Salmonella* Pullorum, and molecular detection of avian influenza and *Salmonella* Enteritidis for the NPIP flock certification program.

NPIP certified labs are required to send at least one employee to the NPIP biennial conference to maintain NPIP laboratory certification for testing. The presence of one MVDL Clinical Microbiology technician and one MVDL Molecular Diagnostics technician at the conference will ensure that important program updates, changes to previous testing standards, and modifications to existing approved techniques are seamlessly integrated within the laboratory upon their return. With an increased producer and regulatory interest in pursuing NPIP certification of poultry flocks, maintaining NPIP laboratory approval is critical to keeping these diagnostic services available to poultry producers in the state of Montana.

MVDL is requesting approval to send Kaylee Schrader (Microbiology) and Daniel Arenas (Molecular Diagnostics) to the meeting in order to maintain our NPIP certification to preform testing on NPIP scope avian diseases. This travel will be funded via the NAHLN II FY22-23 grant which included \$7000 in travel funding for training of molecular diagnostics and microbiology lab technicians.

Budget (2 travelers)

- Airfare: \$1,400
- Hotel: \$1500
- Per Diem: \$648
- Transportation: \$140
- Conference Registration: \$175
- Total: \$3,863**

Recommendation: BOL approval of OOS travel

Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required	Yes X	No
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Agenda Item: MVDL Operational Update

Relevant MVDL operational updates/BOL questions regarding operations.

Recommendation: N/A

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

Recommendation:

Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
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Department of Livestock

1) Division
MVDL

2) Employee(s) Traveling

MVDL is requesting approval to send Kaylee Schrader (Microbiology) and Daniel Arenas (Molecular Diagnostics) to the meeting in order to maintain our NPIP certification to preform testing on NPIP scope avian diseases.

3) Justification

MVDL is the only approved MT lab that can perform general diagnostic work, culture for Salmonella Enteritidis, Salmonella Pullorum, & molecular detection of Avian Influenza & Salmonella Enteritidis for the NPIP flock certification program. NPIP certified labs are required to send at least 1 employee to the NPIP biennial conference to maintain NPIP lab certification for testing. The presence of 1 MVDL Clinical Microbiology Tech & 1 Molecular Diagnostics Tech at the conference ensures that important program updates, changes to previous testing standards & modifications to existing approved techniques are seamlessly integrated in the lab upon their return. With an increased producer & regulatory interest in pursuing NPIP certification of poultry flocks, maintaining NPIP laboratory approval is critical to keeping diagnostic services available to poultry producers in MT

4) Itinerary

The National Poultry Improvement Plan (NPIP) has scheduled their Biennial conference for June 7-10, 2022 in Dallas, TX.

5) Cost Estimate

Travelers

Airfare: \$1,400

Hotel: \$1500

Per Diem: \$648

Transportation: \$140

Conference Registration: \$175

TOTAL: \$3,863

This travel will be funded via the NAHLN II FY22-23 grant which included \$7000 in travel funding for training of molecular diagnostics and microbiology lab technicians.

6) Submitted By

Requested By
Dr. Greg Juda

Title
Director MVDL

Date
3/4/22

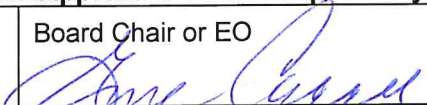

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

3-18-22

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: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 3/18/2022		
<u>Agenda Item:</u> ITS Update							
Background Info: Buddy will report HB10 progress and other ITS operations.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes	No X	Board vote required:	Yes	No X	
<u>Agenda Item:</u> Aerial Hunting							
Background Info: Evan will report out on active pilots and predator numbers taken from semi-annual aerial hunter submissions to the Department.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> 2025 Biennium Budget Timeline Highlights							
Background Info: Provide the Board with OBPP's 2023 Session planning calendar.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> Per Capita Fee Collections Update							
Background Info: Status report on CY 2022 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 15 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> February 28, 2022 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> March 2022 through June 2022 Expenditure Projections							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 20 min	Attachments:	Yes X	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u> February 28, 2022 Budget Status report							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X	

MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
MARCH 15, 2022

	2022	2021
Livestock Reports Filed	<u>7,769</u>	<u>11,367</u>
Total Per Capita Fee reported	\$ 3,041,285	\$ 4,381,872
Amount Paid	<u>2,232,257</u>	<u>2,372,053</u>
Amount Due	<u>\$ 809,028</u>	<u>\$ 2,009,819</u>

Per Capita Fee Reported by Livestock Class
2022

	2022				2021		
	Rate	Reporter Count	Head Count	PCF	Reporter Count	Head Count	PCF
Cattle	2.29	5,629	1,179,615	\$ 2,701,318	7,687	1,704,555	\$ 3,903,431
Horses	5.85	5,082	26,190	153,212	7,108	35,028	204,914
Sheep & Goats	0.54	416	84,413	45,583	1,157	116,661	62,997
Swine	0.78	119	43,289	33,765	161	60,928	47,524
Poultry	0.05	879	752,767	37,638	1,200	1,121,491	56,075
Bees	0.41	506	22,129	9,073	105	39,613	16,241
Llamas	9.73	100	461	4,486	147	670	6,519
Bison	6.38	43	7,863	50,166	47	11,514	73,459
Domestic Ungulates	26.33	9	214	5,635	9	388	10,216
Ratites	9.73	4	42	409	11	51	496
				<u>\$ 3,041,285</u>			<u>\$ 4,381,872</u>

As of March 15, 2022, there were 7,769 reporting forms that were filed with the Department of Revenue, which is 3,598 less than the same period last year. The total amount of revenue reported was \$3,041,285 which is \$1,340,587 less than same period last year. The amount of 2022 PCF revenue collected to date is \$2,232,257, which \$139,796 less than same period last year.

In addition to the livestock reports filed listed in the table above, the Department of Revenue has 2,746 reports that have to be reviewed for errors and to be scanned in. The head count for these reports is unknown at this time.

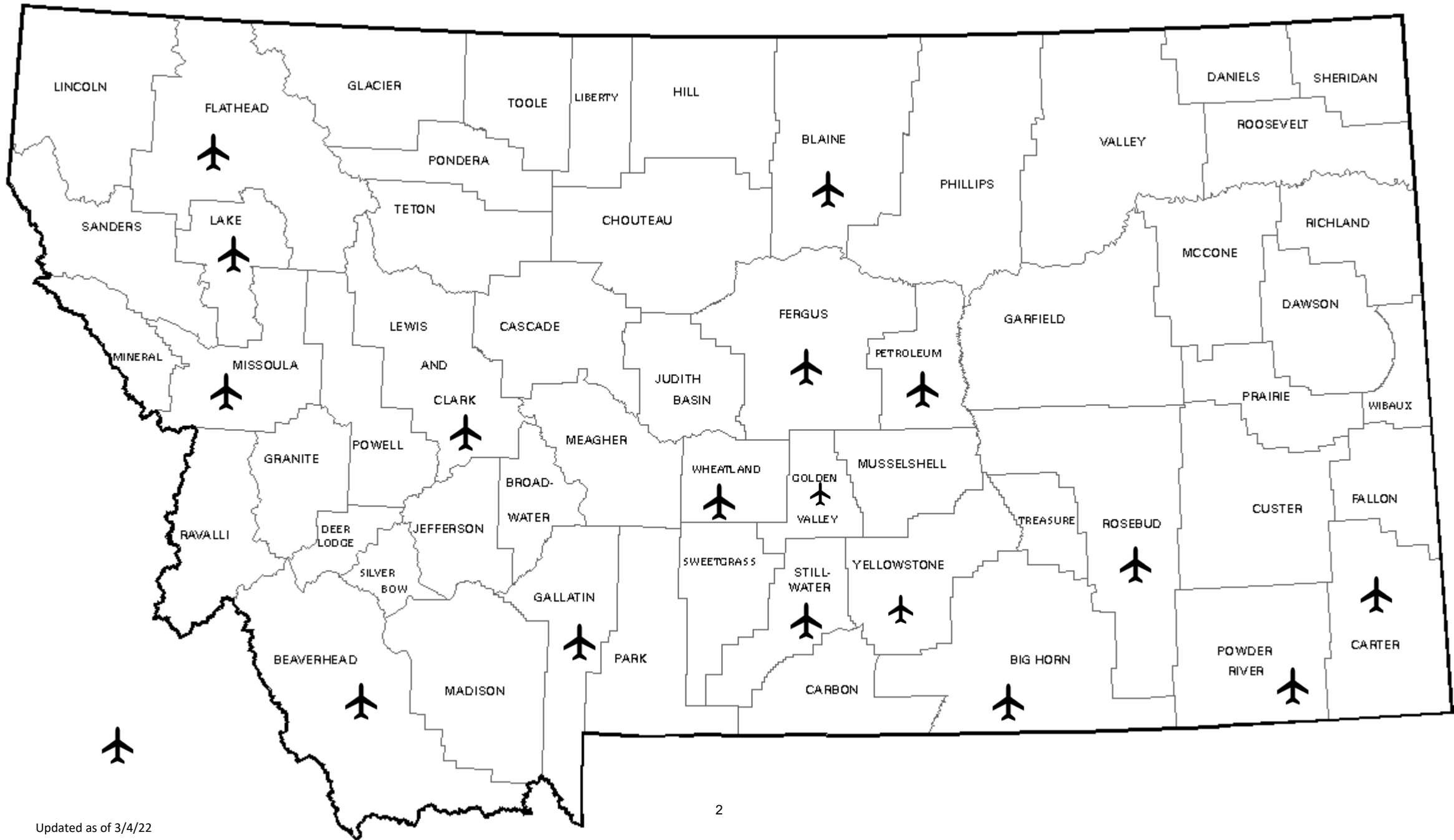
The total number of PCF reporting forms received by the Department of Revenue for the 2021 reporting period was 16,386.

The reports are due March 1 and the Per Capita Fee payments are due May 31.

**MONTANA DEPARTMENT OF LIVESTOCK
AERIAL HUNTING REPORT
2020 TO 2021**

DEPARTMENT OF LIVESTOCK
AERIAL HUNTING
HUNT REPORT SUMMARY
CALENDER YEAR 2021 AND 2020

Summary Report	2021				2020			
	Number of Pilots	Coyote	Fox	Total	Number of Pilots	Coyote	Fox	Total
BEAVERHEAD	1	35	-	35	-	-	-	-
BIGHORN	2	55	-	55	2	28	-	28
BLAINE	2	10	-	10	1	-	-	-
BUTTE	-	-	-	-	-	-	-	-
CARTER	2	389	-	389	1	404	-	404
CHOUTEAU	1	4	-	4	1	-	-	-
DAWSON	1	11	-	11	1	-	-	-
DEER LODGE	-	-	-	-	1	-	-	-
FERGUS	3	11	-	11	4	42	-	42
GALLATIN	-	-	-	-	-	-	-	-
GARFIELD	-	-	-	-	-	-	-	-
GOLDEN VALLEY	1	6	-	6	3	11	-	11
GRANITE	1	45	-	45	-	-	-	-
JUDITH BASIN	-	-	-	-	-	-	-	-
LEWIS & CLARK	-	-	-	-	2	106	-	106
MEAGHER	2	253	-	253	2	69	-	69
MUSSELSHELL	3	39	-	39	-	-	-	-
PARK	-	-	-	-	2	383	-	383
PETROLEUM	2	305	-	305	-	-	-	-
PHILLIPS	-	-	-	-	1	432	-	432
POWDER RIVER	1	313	-	313	-	-	-	-
RAVALLI	-	-	-	-	-	-	-	-
RICHLAND	1	44	-	44	1	163	-	163
ROSEBUD	1	251	-	251	-	-	-	-
SHERIDAN	-	-	-	-	3	103	1	104
STILLWATER	1	132	1	133	-	-	-	-
SWEETGRASS	-	-	-	-	-	-	-	-
TREASURE	-	-	-	-	-	-	-	-
WHEATLAND	1	5	-	5	6	46	-	46
YELLOWSTONE	1	11	-	11	-	-	-	-
County not provide	1	3	-	3	-	-	-	-
	27	1,922	1	1,923	31	1,787	1	1,788



**MONTANA DEPARTMENT OF LIVESTOCK
TIMETABLE FOR 2023 BIENNIUM
EXECUTIVE BUDGET AND
2021 BIENNIUM ACTIONS
OFFICE OF BUDGET AND PROGRAM PLANNING**



**TIMETABLE FOR 2023 BIENNIUM EXECUTIVE
BUDGET AND 2021 BIENNIUM ACTIONS
OFFICE OF BUDGET AND PROGRAM PLANNING**

Date (2022)	Actions
January 25	OBPP distributes Timetable for 2025 Biennium Executive Budget (EB)
February 17	OBPP issues instructions to agencies for Legislation Proposals for the 2023 session
March	OBPP analysts and LFD staff meet with agencies to review reporting levels (RLs) and one-time-only appropriations (OTOs) file, which includes cats and dogs and agency transfers (ATs)
Week of March 21	OBPP distributes memo regarding development of measurable goals and objectives for the 2025 biennium.
Week of March 21	OBPP provides training on the development of measurable goals and objectives for the 2025 biennium.
April 1	Final day for completion of all agency reorganizations and submittal of related BCDs to OBPP
April 12	OBPP distributes Executive Planning Process instructions for the 2025 biennium
April 12	OBPP distributes leased vehicle information for agencies to use in requesting Motor Pool services
April 11-13	OBPP conducts EPP/IBARS training
May 6	Agencies Submit Legislation Proposals (concepts) to OBPP (Preliminary fiscal notes are to be prepared and submitted if the proposal has a fiscal impact)
May 16	Last day to finalize RLs and all types of OTOs with agencies and LFD [File maintenance will be required through FYE]
May 31	Agencies submit IT Strategic Plans to CIO for review and approval
June 1	Last day for agencies to record FY 2023 standard budgets on SABHRS. Standard budgets should tie to SABHRS control budgets and NO changes should be made to FY 2023 standard budgets until after FYE 2022 closing

June 6	Agencies submit EPP requests to OBPP
June 6	Agencies submit leased vehicle survey forms to OBPP
May - July	OBPP sends approvals for legislation authorized for drafting to agencies; follow-up agency conferences scheduled as needed through fall
late May-Sept	Agencies present approved legislative proposals to interim legislative committees
June-July	Agency EPP conferences
July 1	Agencies submit LRITP requests and priorities to CIO/SITSD for HB10 consideration
July 4	Agencies have all HR data processed and ready for snapshot for 2025 biennium personal services
July 12	Personal Services snapshot taken
Aug 3	OBPP hosts fixed costs workshops
Aug 15	OBPP sends information regarding submission for supplemental appropriations (HB 3) and budget amendments (HB 4)
Aug 15, 16, 17	OBPP offers IBARS/budget request training
Sept 1	Agencies submit budget requests to OBPP in accordance with approved schedule including goals and objectives and proprietary funds (Section R of HB 2)
Sept 1	OBPP transmits base budget to LFD [statutory]
Sept 14	Agencies submit Final Drafts of Appropriation Bills & significant legislation (with draft fiscal notes) to OBPP; conferences with the Governor's Office & OBPP are scheduled as needed
Sept	Budget/Legislation conferences with Agencies
Oct 17	Last day to submit supplemental appropriation requests (HB 3) to OBPP
Nov 1	OBPP provides LFD with present law base budget [statutory]
Nov 15	Deadline for transmittal of final draft legislation to the LSD
Nov 15	OBPP transmits Executive Budget, including all Long-Range Planning recommendations, the information technology summary and the proposed pay plan schedule, to the LFD [statutory]
Jan 3, 2023	Legislature convenes [statutory]

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
FEBRUARY 28, 2022**

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

FY 2021 as of February 28, 2021	FY 2022 as of February 28, 2022	Difference February 28 FY21 & FY22	Budgeted Revenue FY 2022
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	A	B	C	D	E
Fund Description					
1 02425 Brands					
2 New Brands & Transfers	\$ 474,549	\$ 875,274	\$ 400,725	\$ 413,725	
3 Re-Recorded Brands	309,800	410,227	100,427	464,705	
4 Security Interest Filing Fee	26,104	28,952	2,848	47,500	
5 Livestock Dealers License	9,767	9,550	(217)	76,764	
6 Field Inspections	193,877	177,738	(16,139)	334,800	
7 Market Inspection Fees	1,168,260	1,487,937	319,677	1,625,200	
8 Investment Earnings	4,078	6,071	1,993	55,000	
9 Other Revenues	43,523	100,286	56,763	307,225	
10 Total Brands Division Revenue	\$ 2,229,958	\$ 3,096,035	\$ 866,077	\$ 3,324,919	
12 02426 Per Capita Fee (PCF)					
13 Per Capita Fee	\$ 2,069,432	\$ 1,873,560	\$ (195,872)	\$ 4,900,040	
14 Indirect Cost Recovery	294,584	312,654	18,070	388,230	
15 Investment Earnings	18,955	8,672	(10,283)	187,822	
16 Other Revenues	1,185	8,260	7,075	2,500	
16 Total Per Capita Fee Revenue	\$ 2,384,156	\$ 2,203,146	\$ (181,010)	\$ 5,478,592	
18 02701 Milk Inspection					
19 Inspectors Assessment	\$ 212,418	\$ 208,213	\$ (4,205)	\$ 345,000	
20 Investment Earnings	94	81	(13)	3,000	
21 Total Milk Inspection	\$ 212,512	\$ 208,294	\$ (4,218)	\$ 348,000	
23 02262 EGG GRADING					
24 Inspectors Assessment	\$ 129,770	\$ 134,077	\$ 4,307	\$ 165,000	
25 Total EGG GRADING	\$ 129,770	\$ 134,077	\$ 4,307	\$ 165,000	
27 06026 Diagnostic Lab Fees					
28 *** Lab Fees	\$ 1,030,446	\$ 977,852	\$ (52,594)	\$ 1,196,667	
29 Other Revenues	1,489	2,389	900	4,000	
30	\$ 1,031,935	\$ 980,241	\$ (51,694)	\$ 1,200,667	
32 Combined State Special Revenue Total	\$ 5,988,331	\$ 6,621,793	\$ 633,462	\$ 10,517,178	

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

** Donations	\$ 18,345	\$ 24,552	\$ 6,207	\$ 50,000
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** The total amount of donations received from inception of the voluntary wolf donation program is \$168,882 as of February 28, 2022. The Department has transferred \$144,330 of the voluntary wolf donations to Wild Life Services for predator control. Transfer to Wild Life Services is done at State fiscal year-end.

*** Laboratory fee revenue is recorded in the month that statements are mailed to customers. This leads to revenues being recorded in the financial statements a month after they are earned. Accordingly, the revenue for laboratory fees in the amount of \$977,852 are for the period ending January 31, 2022. At fiscal year end, revenues earned in June 2022 will be recorded in FY 2022.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
FEBRUARY 28, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2022**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 4,255,876	\$ 2,742,592	\$ 6,998,468	\$ 7,036,480	\$ 38,012
2	61200 OVERTIME	221,793	50,843	272,636	213,886	(58,750)
3	61300 OTHER/PER DIEM	3,150	4,550	7,700	10,300	2,600
4	61400 BENEFITS	1,619,632	948,164	2,567,796	2,563,047	(4,749)
5	TOTAL PERSONAL SERVICES	<u>6,100,451</u>	<u>3,746,149</u>	<u>9,846,600</u>	<u>9,823,713</u>	<u>(22,887)</u>
62000 OPERATIONS						
7	62100 CONTRACT	1,142,301	461,575	1,603,876	1,725,543	121,667
8	62200 SUPPLY	847,445	155,325	1,002,770	893,702	(109,068)
9	62300 COMMUNICATION	153,156	93,316	246,472	283,163	36,691
10	62400 TRAVEL	104,112	67,483	171,595	169,714	(1,881)
11	62500 RENT	413,162	209,795	622,957	767,742	144,785
12	62600 UTILITIES	32,119	15,547	47,666	45,917	(1,749)
13	62700 REPAIR & MAINT	149,745	44,804	194,549	192,848	(1,701)
14	62800 OTHER EXPENSES	398,875	180,662	579,537	599,521	19,984
15	TOTAL OPERATIONS	<u>3,240,915</u>	<u>1,228,507</u>	<u>4,469,422</u>	<u>4,678,150</u>	<u>208,728</u>
63000 EQUIPMENT						
17	63100 EQUIPMENT	46,478	133,189	179,667	179,667	-
18	TOTAL EQUIPMENT	<u>46,478</u>	<u>133,189</u>	<u>179,667</u>	<u>179,667</u>	<u>-</u>
68000 TRANSFERS						
20	68000 TRANSFERS	33,924	308,557	342,481	342,481	-
21	TOTAL TRANSFERS	<u>33,924</u>	<u>308,557</u>	<u>342,481</u>	<u>342,481</u>	<u>-</u>
22	TOTAL EXPENDITURES	<u>\$ 9,421,768</u>	<u>\$ 5,416,402</u>	<u>\$ 14,838,170</u>	<u>\$ 15,024,011</u>	<u>\$ 185,841</u>
23						
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 2,304,091	\$ 914,101	\$ 3,218,192	\$ 3,124,616	\$ (93,576)
26	02262 SHIELDED EGG GRADING FEES	97,969	63,763	161,732	341,749	180,017
27	02425 BRAND INSPECTION FEES	2,797,750	236,813	3,034,563	3,034,563	-
28	02426 PER CAPITA FEE	1,829,603	2,674,334	4,503,937	4,549,102	45,165
29	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
30	02701 MILK INSPECTION FEES	159,706	118,891	278,597	342,218	63,621
31	02817 MILK CONTROL	103,748	79,024	182,772	277,159	94,387
32	03209 MEAT & POULTRY INSPECTION	638,566	448,430	1,086,996	1,086,996	-
33	03032 SHELL EGG FEDERAL INSPECTION FEES	3,648	4,643	8,291	14,189	5,898
34	03427 FEDERAL UMBRELLA PROGRAM	595,699	274,027	869,726	869,726	-
35	03673 FEDERAL ANIMAL HEALTH DISEASE GR	33,528	153,672	187,200	187,200	-
36	06026 DIAGNOSTIC LABORATORY FEES	857,460	442,983	1,300,443	1,190,772	(109,671)
37	TOTAL BUDGETED FUNDS	<u>\$ 9,421,768</u>	<u>\$ 5,416,402</u>	<u>\$ 14,838,170</u>	<u>\$ 15,024,011</u>	<u>\$ 185,841</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	13.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 490,075	\$ 324,760	\$ 814,835	\$ 802,433	\$ (12,402)
2	61300 OTHER/PER DIEM	1,800	2,500	4,300	4,500	200
3	61400 BENEFITS	164,222	108,756	272,978	263,844	(9,134)
4	TOTAL PERSONAL SERVICES	656,097	436,016	1,092,113	1,070,777	(21,336)
5						
62000 OPERATIONS						
7	62100 CONTRACT	60,806	54,499	115,305	225,746	110,441
8	62200 SUPPLY	63,278	33,753	97,031	110,907	13,876
9	62300 COMMUNICATION	25,694	16,237	41,931	59,013	17,082
10	62400 TRAVEL	7,514	8,382	15,896	21,747	5,851
11	62500 RENT	119,507	52,361	171,868	260,597	88,729
12	62700 REPAIR & MAINT	2,969	799	3,768	4,203	435
13	62800 OTHER EXPENSES	4,441	174	4,615	40,879	36,264
14	TOTAL OPERATIONS	284,209	166,205	450,414	723,092	272,678
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	102,481	102,481	102,481	-
17	TOTAL TRANSFERS	-	102,481	102,481	102,481	-
18	TOTAL EXPENDITURES	\$ 940,306	\$ 704,702	\$ 1,645,008	\$ 1,896,350	\$ 251,342
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 940,306	\$ 704,702	\$ 1,645,008	\$ 1,896,350	\$ 251,342
22	TOTAL BUDGETED FUNDS	\$ 940,306	\$ 704,702	\$ 1,645,008	\$ 1,896,350	\$ 251,342

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2022**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 48,801	\$ 29,314	\$ 78,115	\$ 75,489	\$ (2,626)
2	61300 OTHER/PER DIEM	400	650	1,050	1,000	(50)
3	61400 BENEFITS	15,181	8,713	23,894	22,537	(1,357)
4	TOTAL PERSONAL SERVICES	<u>64,382</u>	<u>38,677</u>	<u>103,059</u>	<u>99,026</u>	<u>(4,033)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	916	904	1,820	2,928	1,108
8	62200 SUPPLY	473	391	864	1,426	562
9	62300 COMMUNICATION	1,112	2,499	3,611	5,395	1,784
10	62400 TRAVEL	2,325	3,473	5,798	6,097	299
11	62500 RENT	2,549	1,425	3,974	8,933	4,959
12	62700 REPAIR & MAINT	109	13	122	45	(77)
13	62800 OTHER EXPENSES	478	251	729	1,505	776
14	TOTAL OPERATIONS	<u>7,962</u>	<u>8,956</u>	<u>16,918</u>	<u>26,329</u>	<u>9,411</u>
15	TOTAL EXPENDITURES	<u>\$ 72,344</u>	<u>\$ 47,633</u>	<u>\$ 119,977</u>	<u>\$ 125,355</u>	<u>\$ 5,378</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 72,344	\$ 47,633	\$ 119,977	\$ 125,355	\$ 5,378
20	TOTAL BUDGETED FUNDS	<u>\$ 72,344</u>	<u>\$ 47,633</u>	<u>\$ 119,977</u>	<u>\$ 125,355</u>	<u>\$ 5,378</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2022**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 64,365	\$ 38,378	\$ 102,743	\$ 167,971	\$ 65,228
2	61300 OTHER/PER DIEM	950	1,400	2,350	4,800	2,450
3	61400 BENEFITS	20,804	9,086	29,890	53,239	23,349
4	TOTAL PERSONAL SERVICES	<u>86,119</u>	<u>48,864</u>	<u>134,983</u>	<u>226,010</u>	<u>91,027</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	8,827	17,695	26,522	19,271	(7,251)
8	62200 SUPPLY	819	547	1,366	3,380	2,014
9	62300 COMMUNICATION	824	2,193	3,017	5,791	2,774
10	62400 TRAVEL	706	4,577	5,283	5,138	(145)
11	62500 RENT	6,433	3,124	9,557	12,554	2,997
12	62700 REPAIR & MAINT	-	-	-	31	31
12	62800 OTHER EXPENSES	20	2,024	2,044	4,984	2,940
13	TOTAL OPERATIONS	<u>17,629</u>	<u>30,160</u>	<u>47,789</u>	<u>51,149</u>	<u>3,360</u>
14	TOTAL EXPENDITURES	<u>\$ 103,748</u>	<u>\$ 79,024</u>	<u>\$ 182,772</u>	<u>\$ 277,159</u>	<u>\$ 94,387</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 103,748	\$ 79,024	\$ 182,772	\$ 277,159	\$ 94,387
18	TOTAL BUDGETED FUNDS	<u>\$ 103,748</u>	<u>\$ 79,024</u>	<u>\$ 182,772</u>	<u>\$ 277,159</u>	<u>\$ 94,387</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 281,179	\$ 217,652	\$ 498,831	\$ 511,293	\$ 12,462
2	61400 BENEFITS	97,622	85,546	183,168	186,006	2,838
3	TOTAL PERSONAL SERVICES	378,801	303,198	681,999	697,299	15,300
4						
62000 OPERATIONS						
6	62100 CONTRACT	24,194	8,876	33,070	34,268	1,198
7	62200 SUPPLY	25,619	677	26,296	11,716	(14,580)
8	62300 COMMUNICATION	13,368	13,401	26,769	25,344	(1,425)
9	62400 TRAVEL	12,948	1,047	13,995	8,487	(5,508)
10	62500 RENT	5,623	3,012	8,635	5,890	(2,745)
11	62700 REPAIR & MAINT	2,896	2,818	5,714	4,465	(1,249)
12	62800 OTHER EXPENSES	11,325	4,645	15,970	12,391	(3,579)
13	TOTAL OPERATIONS	95,973	34,476	130,449	102,561	(27,888)
14	TOTAL EXPENDITURES	\$ 474,774	\$ 337,674	\$ 812,448	\$ 799,860	\$ (12,588)
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 474,774	\$ 337,674	\$ 812,448	\$ 799,860	\$ (12,588)
18	TOTAL BUDGET FUNDING	\$ 474,774	\$ 337,674	\$ 812,448	\$ 799,860	\$ (12,588)

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

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**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2022**

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

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	5.75
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 207,251	\$ 122,611	\$ 329,862	\$ 331,863	\$ 2,001
2	61400 BENEFITS	75,827	38,734	114,561	112,121	(2,440)
3	TOTAL PERSONAL SERVICES	283,078	161,345	444,423	443,984	(439)
4						
62000 OPERATIONS						
6	62100 CONTRACT	779,318	227,155	1,006,473	1,008,813	2,340
7	62200 SUPPLY	40,232	(9,870)	30,362	35,002	4,640
8	62300 COMMUNICATION	7,132	(2,207)	4,925	5,416	491
9	62400 TRAVEL	8,309	6,113	14,422	14,898	476
10	62500 RENT	15,173	12,090	27,263	27,743	480
11	62700 REPAIR & MAINT	14,367	(1,161)	13,206	14,041	835
12	62800 OTHER EXPENSES	61,422	21,379	82,801	84,369	1,568
13	TOTAL OPERATIONS	925,953	253,499	1,179,452	1,190,282	10,830
15	68000 TRANSFERS	33,924	206,076	240,000	240,000	-
16	TOTAL TRANSFERS	33,924	206,076	240,000	240,000	-
17	TOTAL EXPENDITURES	\$ 1,242,955	\$ 620,920	\$ 1,863,875	\$ 1,874,266	\$ 10,391
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 647,256	\$ 346,893	\$ 994,149	\$ 1,004,540	\$ 10,391
21	03427 AH FEDERAL UMBRELLA	595,699	274,027	869,726	869,726	-
22	TOTAL BUDGETED FUNDS	\$ 1,242,955	\$ 620,920	\$ 1,863,875	\$ 1,874,266	\$ 10,391

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

BUDGETED FTE	6.75
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 146,175	\$ 91,213	\$ 237,388	\$ 346,574	\$ 109,186
2	61200 OVERTIME	4,721	800	5,521	5,773	252
3	61400 BENEFITS	59,607	29,939	89,546	137,919	48,373
4	TOTAL PERSONAL SERVICES	<u>210,503</u>	<u>121,952</u>	<u>332,455</u>	<u>490,266</u>	<u>157,811</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	25,713	35,615	61,328	103,441	42,113
8	62200 SUPPLY	1,073	6,024	7,097	11,152	4,055
9	62300 COMMUNICATION	2,207	4,472	6,679	18,807	12,128
10	62400 TRAVEL	7,044	8,500	15,544	24,739	9,195
11	62500 RENT	6,475	6,743	13,218	25,579	12,361
12	62700 REPAIR & MAINT	273	136	409	1,526	1,117
13	62800 OTHER EXPENSES	8,035	3,855	11,890	22,646	10,756
14	TOTAL OPERATIONS	<u>50,820</u>	<u>65,345</u>	<u>116,165</u>	<u>207,890</u>	<u>91,725</u>
15	TOTAL EXPENDITURES	<u>\$ 261,323</u>	<u>\$ 187,297</u>	<u>\$ 448,620</u>	<u>\$ 698,156</u>	<u>\$ 249,536</u>
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 97,969	\$ 63,763	\$ 161,732	\$ 341,749	\$ 180,017
19	02701 MILK INSPECTION FEES	159,706	118,891	278,597	342,218	63,621
20	03202 SHELL EGG FEDERAL INSPECTION	3,648	4,643	8,291	14,189	5,898
21	TOTAL BUDGET FUNDING	<u>\$ 261,323</u>	<u>\$ 187,297</u>	<u>\$ 448,620</u>	<u>\$ 698,156</u>	<u>\$ 249,536</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2022**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses February FY 2022	Projected Expenses March to June 2022	FY 2022 Projected Year End Expense Totals	FY 2022 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 624,326	\$ 459,796	\$ 1,084,122	\$ 1,045,897	\$ (38,225)
2	61200 OVERTIME	62,297	19,008	81,305	67,228	(14,077)
3	61400 BENEFITS	264,211	165,555	429,766	413,561	(16,205)
4	TOTAL PERSONAL SERVICES	<u>950,834</u>	<u>644,359</u>	<u>1,595,193</u>	<u>1,526,686</u>	<u>(68,507)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	47,871	19,749	67,620	64,140	(3,480)
8	62200 SUPPLY	16,818	7,779	24,597	27,058	2,461
9	62300 COMMUNICATION	13,792	11,398	25,190	25,119	(71)
10	62400 TRAVEL	45,915	11,601	57,516	54,267	(3,249)
11	62500 RENT	91,954	53,016	144,970	144,017	(953)
12	62700 REPAIR & MAINT	2,524	11,753	14,277	9,900	(4,377)
13	62800 OTHER EXPENSES	241,050	94,863	335,913	304,744	(31,169)
14	TOTAL OPERATIONS	<u>459,924</u>	<u>210,159</u>	<u>670,083</u>	<u>629,245</u>	<u>(40,838)</u>
15	TOTAL EXPENDITURES	<u>\$ 1,410,758</u>	<u>\$ 854,518</u>	<u>\$ 2,265,276</u>	<u>\$ 2,155,931</u>	<u>\$ (109,345)</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 772,192	\$ 400,367	\$ 1,172,559	\$ 1,063,214	\$ (109,345)
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTION	638,566	448,430	1,086,996	1,086,996	-
21	TOTAL BUDGET FUNDING	<u>\$ 1,410,758</u>	<u>\$ 854,518</u>	<u>\$ 2,265,276</u>	<u>\$ 2,155,931</u>	<u>\$ (109,345)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,611,596	\$ 961,324	\$ 2,572,920	\$ 2,482,172	\$ (90,748)
2	61200 OVERTIME	154,775	31,035	185,810	140,885	(44,925)
3	61400 BENEFITS	653,636	321,760	975,396	917,280	(58,116)
4	TOTAL PERSONAL SERVICES	<u>2,420,007</u>	<u>1,314,119</u>	<u>3,734,126</u>	<u>3,540,337</u>	<u>(193,789)</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	90,481	56,838	147,319	145,020	(2,299)
8	62200 SUPPLY	72,845	39,133	111,978	97,171	(14,807)
9	62300 COMMUNICATION	74,546	25,802	100,348	99,977	(371)
10	62400 TRAVEL	17,961	19,057	37,018	30,762	(6,256)
11	62500 RENT	100,617	59,287	159,904	170,621	10,717
12	62600 UTILITIES	5,000	1,500	6,500	6,500	-
13	62700 REPAIR & MAINT	14,898	18,396	33,294	49,026	15,732
14	62800 OTHER EXPENSES	34,549	29,555	64,104	61,588	(2,516)
15	TOTAL OPERATIONS	<u>410,897</u>	<u>249,568</u>	<u>660,465</u>	<u>660,665</u>	<u>200</u>
16	TOTAL EXPENDITURES	<u>\$ 2,830,904</u>	<u>\$ 1,563,687</u>	<u>\$ 4,394,591</u>	<u>\$ 4,201,002</u>	<u>\$ (193,589)</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 2,797,750	\$ 236,813	\$ 3,034,563	\$ 3,034,563	\$ -
20	02426 PER CAPITA FEES	33,154	1,326,874	1,360,028	1,166,439	(193,589)
21	TOTAL BUDGET FUNDING	<u>\$ 2,830,904</u>	<u>\$ 1,563,687</u>	<u>\$ 4,394,591</u>	<u>\$ 4,201,002</u>	<u>\$ (193,589)</u>

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

The personal services projections includes employee retirement payout in the amount of \$19,930.

The Brands division had employee termination payouts of \$92,649 and \$54,131 for the period ending February 28, 2022 and 2021, respectively.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

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

BUDGETED FTE	137.62
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A	B	C	D	E	F
61000 PERSONAL SERVICES					
1 61100 SALARIES	\$ 7,036,480	\$ 4,255,876	\$ 4,184,293	\$ 71,583	\$ 2,780,604
2 61200 OVERTIME	213,886	221,793	179,235	42,558	(7,907)
3 61300 OTHER/PER DIEM	10,300	3,150	1,850	1,300	7,150
4 61400 BENEFITS	2,563,047	1,619,632	1,921,101	(301,469)	943,415
5 TOTAL PERSONAL SERVICES	<u>9,823,713</u>	<u>6,100,451</u>	<u>6,286,479</u>	<u>(186,028)</u>	<u>3,723,262</u>
6					
62000 OPERATIONS					
8 62100 CONTRACT	1,725,543	1,142,301	1,045,213	97,088	583,242
9 62200 SUPPLY	893,702	847,445	616,758	230,687	46,257
10 62300 COMMUNICATION	283,163	153,156	154,885	(1,729)	130,007
11 62400 TRAVEL	169,714	104,112	49,464	54,648	65,602
12 62500 RENT	767,742	413,162	429,141	(15,979)	354,580
13 62600 UTILITIES	45,917	32,119	11,928	20,191	13,798
14 62700 REPAIR & MAINT	192,848	149,745	111,272	38,473	43,103
15 62800 OTHER EXPENSES	599,521	398,875	402,754	(3,879)	200,646
16 TOTAL OPERATIONS	<u>4,678,150</u>	<u>3,240,915</u>	<u>2,821,415</u>	<u>419,500</u>	<u>1,437,235</u>
17 63000 EQUIPMENT					
18 63100 EQUIPMENT	179,667	46,478	154,523	(108,045)	133,189
19 TOTAL EQUIPMENT	<u>179,667</u>	<u>46,478</u>	<u>154,523</u>	<u>(108,045)</u>	<u>133,189</u>
20 68000 TRANSFERS					
21 68000 TRANSFERS	342,481	33,924	14,398	19,526	308,557
22 TOTAL TRANSFERS	<u>342,481</u>	<u>33,924</u>	<u>14,398</u>	<u>19,526</u>	<u>308,557</u>
23 TOTAL	<u>\$ 15,024,011</u>	<u>\$ 9,421,768</u>	<u>\$ 9,276,815</u>	<u>\$ 144,953</u>	<u>\$ 5,602,243</u>
24					
25 FUND					
26 01100 GENDERAL FUND	\$ 3,124,616	\$ 2,304,091	\$ 2,029,463	\$ 274,628	\$ 820,525
28 02262 SHIELDED EGG GRADING FEES	341,749	97,969	91,472	6,497	243,780
29 02425 BRAND INSPECTION FEES	3,034,563	2,797,750	2,760,531	37,219	236,813
30 02426 PER CAPITA FEE	4,549,102	1,829,603	2,107,942	(278,339)	2,719,499
31 02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32 02701 MILK INSPECTION FEES	342,218	159,706	164,016	(4,310)	182,512
33 02817 MILK CONTROL	277,159	103,748	129,869	(26,121)	173,411
34 03209 MEAT & POULTRY INSPECTION-FED	1,086,996	638,566	544,549	94,017	448,430
35 03032 SHELL EGG FEDERAL INSPECTION	14,189	3,648	1,891	1,757	10,541
36 03427 AH FEDERAL UMBRELLA	869,726	595,699	572,553	23,146	274,027
37 03673 FEDERAL ANIMAL HEALTH DISEASE	187,200	33,528	147,837	(114,309)	153,672
38 06026 DIAGNOSTIC LABORATORY FEES	1,190,772	857,460	726,692	130,768	333,312
39 TOTAL BUDGET FUNDING	<u>\$ 15,024,011</u>	<u>\$ 9,421,768</u>	<u>\$ 9,276,815</u>	<u>\$ 144,953</u>	<u>\$ 5,602,243</u>

The Department of Livestock is budgeted for \$15,024,011 and 137.62 FTE in FY 2022. Personal services budget is 62% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$186,028 lower than February 2021. Operations are 69% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$419,500 higher than February 2021. Overall, Department of Livestock total expenditures were \$144,953 higher than the same period last year. As of February 28, 2022, 63% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

BUDGETED FTE 13.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 802,433	\$ 490,075	\$ 494,559	\$ (4,484)	\$ 312,358
2	61300 OTHER/PER DIEM	4,500	1,800	1,400	400	2,700
3	61400 BENEFITS	263,844	164,222	187,341	(23,119)	99,622
4	TOTAL PERSONAL SERVICES	<u>1,070,777</u>	<u>656,097</u>	<u>683,300</u>	<u>(27,203)</u>	<u>414,680</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	225,746	60,806	49,625	11,181	164,940
8	62200 SUPPLY	110,907	63,278	55,341	7,937	47,629
9	62300 COMMUNICATION	59,013	25,694	24,641	1,053	33,319
10	62400 TRAVEL	21,747	7,514	5,796	1,718	14,233
11	62500 RENT	260,597	119,507	100,767	18,740	141,090
12	62700 REPAIR & MAINT	4,203	2,969	432	2,537	1,234
13	62800 OTHER EXPENSES	40,879	4,441	26,414	(21,973)	36,438
14	TOTAL OPERATIONS	<u>723,092</u>	<u>284,209</u>	<u>263,016</u>	<u>21,193</u>	<u>438,883</u>
15	68000 TRANSFERS					
16	68000 TRANSFERS	102,481	-	-	-	102,481
17	TOTAL TRANSFERS	<u>102,481</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>102,481</u>
18	TOTAL EXPENDITURES	<u>\$ 1,896,350</u>	<u>\$ 940,306</u>	<u>\$ 946,316</u>	<u>\$ (6,010)</u>	<u>\$ 956,044</u>
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	1,896,350	\$ 940,306	\$ 946,316	\$ (6,010)	\$ 956,044
22	TOTAL BUDGETED FUNDS	<u>\$ 1,896,350</u>	<u>\$ 940,306</u>	<u>\$ 946,316</u>	<u>\$ (6,010)</u>	<u>\$ 956,044</u>

Central Services And Board Of Livestock is budgeted \$1,896,350 and 13.00 FTE in FY 2022 and is funded with per capita fees. Personal services budget is 61% expended with 63% of payrolls complete. The personal services expended through February 2022 was \$27,203 lower than February 2021. Operation expenses are 39% expended as of February 2022 and were \$21,193 higher than February 2021. Overall, CSD total expenditures were \$6,010 lower than the same period last year. As of February 28, 2022, CSD has expended 50% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 75,489	\$ 48,801	\$ 47,687	\$ 1,114	\$ 26,688
2	61300 OTHER/PER DIEM	1,000	400	100	300	600
3	61400 BENEFITS	22,537	15,181	17,253	(2,072)	7,356
4	TOTAL PERSONAL SERVICES	99,026	64,382	65,040	(658)	34,644
5						
62000 OPERATIONS						
7	62100 CONTRACT	2,928	916	1,081	(165)	2,012
8	62200 SUPPLY	1,426	473	384	89	953
9	62300 COMMUNICATION	5,395	1,112	1,424	(312)	4,283
10	62400 TRAVEL	6,097	2,325	-	2,325	3,772
11	62500 RENT	8,933	2,549	2,421	128	6,384
12	62700 REPAIR & MAINT	45	109	-	109	(64)
13	62800 OTHER EXPENSES	1,505	478	377	101	1,027
14	TOTAL OPERATIONS	26,329	7,962	5,687	2,275	18,367
15	TOTAL EXPENDITURES	<u>\$ 125,355</u>	<u>\$ 72,344</u>	<u>\$ 70,727</u>	<u>\$ 1,617</u>	<u>\$ 53,011</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 125,355	\$ 72,344	\$ 70,727	\$ 1,617	\$ 53,011
19	TOTAL BUDGETED FUNDS	<u>\$ 125,355</u>	<u>\$ 72,344</u>	<u>\$ 70,727</u>	<u>\$ 1,617</u>	<u>\$ 53,011</u>

In FY 2022, the Livestock Loss Board is budgeted \$125,355 with 1.00 FTE funded with general funds and \$10,306 of state special revenue funds (see note below). The personal services budget is 65% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$658 lower than February 2021. Operations are 30% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$2,275 higher than February 2021. Overall, Livestock Loss Board total expenditures were \$1,617 higher than the same period last year. As of February 28, 2022, LLB has expended 58% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

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

BUDGETED FTE 3.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 167,971	\$ 64,365	\$ 76,932	\$ (12,567)	\$ 103,606
2	61300 OTHER/PER DIEM	4,800	950	350	600	3,850
3	61400 BENEFITS	53,239	20,804	30,400	(9,596)	32,435
4	TOTAL PERSONAL SERVICES	226,010	86,119	107,682	(21,563)	139,891
5						
62000 OPERATIONS						
7	62100 CONTRACT	19,271	8,827	10,885	(2,058)	10,444
8	62200 SUPPLY	3,380	819	1,148	(329)	2,561
9	62300 COMMUNICATION	5,791	824	2,311	(1,487)	4,967
10	62400 TRAVEL	5,138	706	34	672	4,432
11	62500 RENT	12,554	6,433	5,105	1,328	6,121
12	62700 REPAIR & MAINT	31	-	-	-	31
12	62800 OTHER EXPENSES	4,984	20	2,704	(2,684)	4,964
13	TOTAL OPERATIONS	51,149	17,629	22,187	(4,558)	33,520
14	TOTAL EXPENDITURES	<u>\$ 277,159</u>	<u>\$ 103,748</u>	<u>\$ 129,869</u>	<u>\$ (26,121)</u>	<u>\$ 173,411</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 277,159	\$ 103,748	\$ 129,869	\$ (26,121)	\$ 173,411
18	TOTAL BUDGETED FUNDS	<u>\$ 277,159</u>	<u>\$ 103,748</u>	<u>\$ 129,869</u>	<u>\$ (26,121)</u>	<u>\$ 173,411</u>

In FY 2022, The Milk Control Bureau is budgeted \$277,159 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 38% expended with 63% of payrolls complete. Personal services expended as of February 2022 were \$21,563 lower than February 2021. Operations are 34% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$4,558 lower than February 2021. Overall, Milk Control Bureau total expenditures were \$26,121 lower than the same period last year. As of February 28, 2022, the Milk Control Bureau has expended 37% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 511,293	\$ 281,179	\$ 292,516	\$ (11,337)	\$ 230,114
2	61400 BENEFITS	186,006	97,622	122,521	(24,899)	88,384
3	TOTAL PERSONAL SERVICES	697,299	378,801	415,037	(36,236)	318,498
4						
62000 OPERATIONS						
6	62100 CONTRACT	34,268	24,194	21,091	3,103	10,074
7	62200 SUPPLY	11,716	25,619	25,615	4	(13,903)
8	62300 COMMUNICATION	25,344	13,368	16,999	(3,631)	11,976
9	62400 TRAVEL	8,487	12,948	928	12,020	(4,461)
10	62500 RENT	5,890	5,623	5,992	(369)	267
11	62700 REPAIR & MAINT	4,465	2,896	3,817	(921)	1,569
12	62800 OTHER EXPENSES	12,391	11,325	22,108	(10,783)	1,066
13	TOTAL OPERATIONS	102,561	95,973	96,550	(577)	6,588
14	TOTAL	\$ 799,860	\$ 474,774	\$ 511,587	\$ (36,813)	\$ 325,086
15						
16 FUND						
17	02426 PER CAPITA FEE	\$ 799,860	\$ 474,774	\$ 511,587	\$ (36,813)	\$ 325,086
18	TOTAL BUDGET FUNDING	\$ 799,860	\$ 474,774	\$ 511,587	\$ (36,813)	\$ 325,086

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2022, the State Veterinarian Import Office is budgeted \$799,860 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 54% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$36,236 lower than February 2021. Operations are 94% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$577 lower than February 2021. Animal Health has spent \$36,813 less than the same period in FY 2021. As of February 28, 2022 the Animal Health Import Office has expended 59% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		FY 2022 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
			Actual Expenses February FY 2022	Prior Year Actual Expenses February FY 2021		
BUDGETED FTE			5.75			
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 331,863	\$ 207,251	\$ 198,488	\$ 8,763	\$ 124,612
2	61400 BENEFITS	112,121	75,827	89,418	(13,591)	36,294
3	TOTAL PERSONAL SERVICES	443,984	283,078	287,906	(4,828)	160,906
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,008,813	779,318	678,834	100,484	229,495
7	62200 SUPPLY	35,002	40,232	15,971	24,261	(5,230)
8	62300 COMMUNICATION	5,416	7,132	3,264	3,868	(1,716)
9	62400 TRAVEL	14,898	8,309	1,614	6,695	6,589
10	62500 RENT	27,743	15,173	43,962	(28,789)	12,570
11	62700 REPAIR & MAINT	14,041	14,367	4,973	9,394	(326)
12	62800 OTHER EXPENSES	84,369	61,422	45,461	15,961	22,947
13	TOTAL OPERATIONS	1,190,282	925,953	794,079	131,874	264,329
14						
15	68000 TRANSFERS	240,000	33,924	14,398	19,526	206,076
16	TOTAL TRANSFERS	240,000	33,924	14,398	19,526	206,076
17	TOTAL EXPENDITURES	\$ 1,874,266	\$ 1,242,955	\$ 1,096,383	\$ 146,572	\$ 631,311
18						
19	BUDGETED FUNDS					
20	01100 GENERAL FUND	\$ 1,004,540	\$ 647,256	\$ 523,830	\$ 123,426	\$ 357,284
21	03427 FEDERAL FUNDING	\$ 869,726	595,699	572,553	23,146	274,027
22	TOTAL BUDGETED FUNDS	\$ 1,874,266	\$ 1,242,955	\$ 1,096,383	\$ 146,572	\$ 631,311

The Designated Surveillance Area (DSA) is budgeted for \$1,004,540 and 2.00 FTE in FY 2022 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$869,726 and 3.75 FTE in FY 2022 and is funded with Federal Funds. The personal services budget is 64% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$4,828 lower than February 2021. Operations are 78% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$131,874 higher than February 2021. Overall, total expenditures were \$146,572 higher than the same period last year with 66% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

BUDGETED FTE

	A	C	D	E	F	
1	61000 PERSONAL SERVICES					
2	61100 SALARIES	\$ 1,293,038	\$ 782,108	\$ 776,398	\$ 5,710	\$ 510,930
3	61400 BENEFITS	436,290	268,522	317,004	(48,482)	167,768
4	TOTAL PERSONAL SERVICES	<u>1,729,328</u>	<u>1,050,630</u>	<u>1,093,402</u>	<u>(42,772)</u>	<u>678,698</u>
5						
6	62000 OPERATIONS					
7	62100 CONTRACT	169,016	103,175	118,216	(15,041)	65,841
8	62200 SUPPLY	597,590	626,788	459,461	167,327	(29,198)
9	62300 COMMUNICATION	34,001	14,481	16,271	(1,790)	19,520
10	62400 TRAVEL	6,579	1,390	1,748	(358)	5,189
11	62500 RENT	68,808	64,331	43,295	21,036	4,477
12	62600 UTILITIES	39,417	27,119	6,928	20,191	12,298
13	62700 REPAIR & MAINT	117,111	111,709	64,717	46,992	5,402
14	62800 OTHER EXPENSES	54,415	38,555	45,879	(7,324)	15,860
15	TOTAL OPERATIONS	<u>1,086,937</u>	<u>987,548</u>	<u>756,515</u>	<u>231,033</u>	<u>99,389</u>
16	63000 EQUIPMENT					
17	63100 EQUIPMENT	179,667	46,478	154,523	(108,045)	133,189
18	TOTAL EQUIPMENT	<u>179,667</u>	<u>46,478</u>	<u>154,523</u>	<u>(108,045)</u>	<u>133,189</u>
19	TOTAL	<u>\$ 2,995,932</u>	<u>\$ 2,084,656</u>	<u>\$ 2,004,440</u>	<u>\$ 80,216</u>	<u>\$ 911,276</u>
20						
21	BUDGETED FUNDS					
22	01100 GENERAL FUND	\$ 931,507	\$ 812,299	\$ 528,387	\$ 283,912	\$ 119,208
23	02426 PER CAPITA FEE	686,453	381,369	601,524	(220,155)	305,084
24	03673 FEDERAL ANIMAL HEALTH DISEASE GRA	187,200	33,528	147,837	(114,309)	153,672
25	06026 DIAGNOSTIC LABORATORY FEES	1,190,772	857,460	726,692	130,768	333,312
26	TOTAL BUDGET FUNDING	<u>\$ 2,995,932</u>	<u>\$ 2,084,656</u>	<u>\$ 2,004,440</u>	<u>\$ 80,216</u>	<u>\$ 911,276</u>

The Diagnostic Laboratory received additional NAHLN funding in the amount of \$156,178 for equipment purchases of \$134,700 and \$21,478 for equipment maintenance agreements.

The diagnostic laboratory is budgeted for \$2,839,754 and 22 FTE in FY 2022. It is funded with general fund of \$931,507, per capita fees of \$686,453, federal funds of \$31,022, and lab testing fees of \$1,190,772. Personal services are 61% expended with 63% of payrolls complete. Personal services expended as of February 2022 were \$42,772 lower than February 2021. Operations are 93% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$231,033 higher than February 2021. Overall, Diagnostic Laboratory total expenditures were \$80,216 higher than the same period last year. As of February 28, 2022, the Diagnostc Lab has expended 73% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 346,574	\$ 146,175	\$ 139,306	\$ 6,869	\$ 200,399
2	61102 OVERTIME	5,773	4,721	834	3,887	1,052
3	61400 BENEFITS	137,919	59,607	68,495	(8,888)	78,312
4	TOTAL PERSONAL SERVICES	490,266	210,503	208,635	1,868	279,763
5						
62000 OPERATIONS						
7	62100 CONTRACT	103,441	25,713	28,230	(2,517)	77,728
8	62200 SUPPLY	11,152	1,073	2,416	(1,343)	10,079
9	62300 COMMUNICATION	18,807	2,207	2,594	(387)	16,600
10	62400 TRAVEL	24,739	7,044	3,074	3,970	17,695
11	62500 RENT	25,579	6,475	5,357	1,118	19,104
12	62700 REPAIR & MAINT	1,526	273	79	194	1,253
13	62800 OTHER EXPENSES	22,646	8,035	9,846	(1,811)	14,611
14	TOTAL OPERATIONS	207,890	50,820	51,596	(776)	157,070
15	TOTAL	\$ 698,156	\$ 261,323	\$ 260,231	\$ 1,092	\$ 436,833
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 341,749	\$ 97,969	\$ 92,491	\$ 5,478	\$ 243,780
19	02701 MILK INSPECTION FEES	342,218	159,706	165,167	(5,461)	182,512
21	03032 SHELL EGG INSPECTION FEES	14,189	3,648	2,573	1,075	10,541
22	TOTAL BUDGET FUNDING	\$ 698,156	\$ 261,323	\$ 260,231	\$ 1,092	\$ 436,833

The total Milk & Egg program is budgeted \$698,156 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 43% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$1,868 higher than February 2021. Operation expense budget is 24% expended with 59% of budget year lapsed. Operation expenses as of February 2022 was \$776 lower than February 2021. The Milk & Egg Inspection Bureau total expenditures were \$1,092 higher than the same period last year. As of February 28, 2022, the Milk & Egg program has expended 37% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

BUDGETED FTE 24.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,045,897	\$ 624,326	\$ 649,597	\$ (25,271)	\$ 421,571
2	61102 OVERTIME	67,228	62,297	47,109	15,188	4,931
3	61400 BENEFITS	413,561	264,211	335,253	(71,042)	149,350
4	TOTAL PERSONAL SERVICES	1,526,686	950,834	1,031,959	(81,125)	575,852
5						
62000 OPERATIONS						
7	62100 CONTRACT	64,140	47,871	44,880	2,991	16,269
8	62200 SUPPLY	27,058	16,818	9,660	7,158	10,240
9	62300 COMMUNICATION	25,119	13,792	15,198	(1,406)	11,327
10	62400 TRAVEL	54,267	45,915	28,091	17,824	8,352
11	62500 RENT	144,017	91,954	93,634	(1,680)	52,063
12	62700 REPAIR & MAINT	9,900	2,524	5,044	(2,520)	7,376
13	62800 OTHER EXPENSES	304,744	241,050	222,602	18,448	63,694
14	TOTAL OPERATIONS	629,245	459,924	419,109	40,815	169,321
15	TOTAL EXPENDITURES	\$ 2,155,931	\$ 1,410,758	\$ 1,451,068	\$ (40,310)	\$ 745,173
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,063,214	\$ 772,192	\$ 906,519	\$ (134,327)	\$ 291,022
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-FE	1,086,996	638,566	544,549	94,017	448,430
21	TOTAL BUDGET FUNDING	\$ 2,155,931	\$ 1,410,758	\$ 1,451,068	\$ (40,310)	\$ 745,173

Personal services budget is 62% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$81,125 lower than February 2021. Operations are 73% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$40,815 higher than February 2021. Overall, Meat Inspection total expenditures were \$40,310 lower than the same period last year. As of February 28, 2022 the Meat Inspection program expended 65% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 28, 2022**

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

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

BUDGETED FTE 53.11

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,482,172	\$ 1,611,596	\$ 1,508,810	\$ 102,786	\$ 870,576
2	61200 OVERTIME	140,885	154,775	131,292	23,483	(13,890)
3	61400 BENEFITS	917,280	653,636	753,416	(99,780)	263,644
4	TOTAL PERSONAL SERVICES	<u>3,540,337</u>	<u>2,420,007</u>	<u>2,393,518</u>	<u>26,489</u>	<u>1,120,330</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	145,020	90,481	92,371	(1,890)	54,539
8	62200 SUPPLY	97,171	72,845	46,762	26,083	24,326
9	62300 COMMUNICATION	99,977	74,546	72,183	2,363	25,431
10	62400 TRAVEL	30,762	17,961	9,179	8,782	12,801
11	62500 RENT	170,621	100,617	128,608	(27,991)	70,004
12	62600 UTILITIES	6,500	5,000	5,000	-	1,500
13	62700 REPAIR & MAINT	49,026	14,898	32,210	(17,312)	34,128
14	62800 OTHER EXPENSES	61,588	34,549	29,215	5,334	27,039
15	TOTAL OPERATIONS	<u>660,665</u>	<u>410,897</u>	<u>415,528</u>	<u>(4,631)</u>	<u>249,768</u>
16	TOTAL	<u>\$ 4,201,002</u>	<u>\$ 2,830,904</u>	<u>\$ 2,809,046</u>	<u>\$ 21,858</u>	<u>\$ 1,370,098</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,034,563	\$ 2,797,750	\$ 2,760,531	\$ 37,219	\$ 236,813
20	02426 PER CAPITA FEES	1,166,439	33,154	48,515	(15,361)	1,133,285
21	TOTAL BUDGET FUNDING	<u>\$ 4,201,002</u>	<u>\$ 2,830,904</u>	<u>\$ 2,809,046</u>	<u>\$ 21,858</u>	<u>\$ 1,370,098</u>

In FY 2022, Brands Enforcement is budgeted for \$4,201,002 with 53.11 FTE. It is funded with brand inspection fees of \$3,034,563 and per capita fees of \$1,166,439. Personal services budget is 68% expended with 63% of payrolls complete. Personal services expended as of February 2022 was \$26,489 higher than February 2021. Operations are 62% expended with 59% of the budget year lapsed. Operation expenses as of February 2022 were \$4,631 lower than February 2021. Overall, Brands Enforcement total expenditures were \$21,858 higher than the same period last year. As of February 28, 2022, the Brands Division has expended 67% of its budget.