



Board of Livestock Meeting

Agenda Request Form

| | | | | | |
|---|---|-----------------------|--|----------------------|----|
| From: George Edwards | Division/Program: Livestock Loss Board | Meeting Date: 11/4/20 | | | |
| <u>Consent Agenda Item:</u> | | | | | |
| <p>Background Info:</p> <p>Livestock loss claim numbers comparison for 2020/2019 January – October 19th. Claims continued to come in slower than usual up until October. Now large numbers of claims are coming in weekly. This is more in line with what would be expected each year. Conversations with USDA Wildlife Services indicate investigations on the Rocky Mountain Front are similar to last year. They said there have been fewer investigations in Madison County, but this may possibly be from ranchers not putting out cattle on some of their allotments where grizzly bear activity caused numerous losses in 2019.</p> <p>Livestock loss numbers for cattle are even with last year while numbers for sheep are down. In 2019 there was a large single day loss of forty sheep in Toole County. This year we are unaware of any large single day losses. Goat losses are about half of what was claimed last year. This may be due in part to the requirement that per-capita must be paid before we may pay a claim. A high percentage of goat claims last year had not paid their per-capita prior to the law going into effect.</p> <p>General board operations are running smoothly. No problems have occurred this year and all loss claims are being processed the same as they were before the current pandemic.</p> <p>Our board is excited at the possibility for new federal funding for grizzly bear caused losses. S. 3051, America’s Conservation Enhancement Act has passed the House and Senate and is waiting for the Presidents signature. It was sent to the President on October 20th. This bill provides five million for loss prevention and ten million for compensation due to federally protected species nationwide. Once it goes into effect there will be a period of time while the federal agencies develop rules on how states may apply for the funding. My best guess is the funding may be available by next fall. https://www.congress.gov/bill/116th-congress/senate-bill/3051/text#toc-H3B71B22FE07647F2A13EF49E77728A5A</p> <p>Another federal bill, S.4589 by Wyoming Senator Barrasso has been introduced in the senate which would amend the endangered species act. This bill may help the Department of Interior with delisting a species and turning control over to the states. https://www.congress.gov/bill/116th-congress/senate-bill/4589/text#toc-id51C5819CE0C74CAEA0D7E2BCBF3FD586</p> <p>Recommendation:</p> | | | | | |
| Time needed: | Attachments: | Yes | | Board vote required? | No |

Oct 19 2020

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

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

| Counties | Cattle | Sheep | Goats | Guard | Horse | Llama/Swine | Totals | Payments |
|---------------|------------|-----------|-----------|----------|----------|-------------|------------|---------------------|
| Beaverhead | 4 | 6 | | 1 | | | 11 | \$8,638.29 |
| Carbon | 18 | | | | | | 18 | \$15,191.14 |
| Cascade | 3 | 8 | | | | | 11 | \$4,773.84 |
| Flathead | | 5 | 2 | | | 1 | 8 | \$1,421.31 |
| Gallatin | 2 | | 4 | | | | 6 | \$2,599.78 |
| Glacier | 24 | | | | | 3 | 27 | \$23,534.22 |
| Granite | 1 | 1 | | | | | 2 | \$1,413.47 |
| L&C | 8 | | | | | | 8 | \$7,411.82 |
| Lincoln | | | 2 | | | | 2 | \$368.00 |
| Madison | 15 | 16 | | 2 | | | 33 | \$33,837.39 |
| Missoula | 1 | 1 | | | | 1 | 3 | \$1,465.29 |
| Musselshell | 1 | | | | | | 1 | \$740.00 |
| Park | 1 | | | | | | 1 | \$1,100.00 |
| Pondera | 9 | 11 | | | | | 20 | \$11,540.81 |
| Powell | 14 | | | | | | 14 | \$12,223.06 |
| Sanders | | | 4 | | | | 4 | \$767.54 |
| Stillwater | | 1 | | | | | 1 | \$294.07 |
| Teton | 9 | | | | | | 9 | \$8,938.81 |
| Totals | 110 | 49 | 12 | 3 | 0 | 5 | 179 | \$136,258.84 |
| 2019 | 109 | 135 | 23 | 2 | 3 | 10 | 285 | \$199,202.04 |

Wolves

| | | | | | | |
|-----------|-------------|------------|--|------------|--|--|
| Confirmed | 29 | 23 | | 3 | | |
| Probable | 8 | | | | | |
| Value | \$37,145.89 | \$6,708.72 | | \$3,090.00 | | |
| Owners | 18 | 5 | | 1 | | |

Grizzly Bears

| | | | | | | |
|-----------|-------------|------------|--|--|--|------------|
| Confirmed | 56 | 6 | | | | 4 |
| Probable | 15 | 5 | | | | |
| Value | \$73,407.86 | \$2,234.65 | | | | \$1,200.00 |
| Owners | 33 | 1 | | | | 2 |

Mtn Lion

| | | | | | | |
|-----------|------------|------------|------------|--|--|----------|
| Confirmed | 2 | 12 | 6 | | | 1 |
| Probable | | 3 | 4 | | | |
| Value | \$1,551.92 | \$3,466.03 | \$1,974.02 | | | \$600.00 |
| Owners | 2 | 5 | 4 | | | 1 |



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: November 4, 2020 | | |
| <u>Agenda Item:</u> General Updates - consent agenda items | | | | | | | |
| In-person Shell Egg Surveillance visits to resume | | | | | | | |
| Rule review continues | | | | | | | |
| Recommendation: Approve | | | | | | | |
| Time needed: | Attachments: | Yes | No | Board vote required? | Yes | No | |
| <u>Agenda Item:</u> | | | | | | | |
| Recommendation; Approve | | | | | | | |
| Time needed: 10 min | Attachments: | Yes | No | Board vote required | Yes | No | |
| <u>Agenda Item:</u> | | | | | | | |
| Background Info: | | | | | | | |
| Recommendation: | | | | | | | |
| Time needed: | Attachments: | Yes | No | Board vote required: | Yes | No | |
| <u>Agenda Item:</u> | | | | | | | |
| Recommendation: | | | | | | | |
| Time needed: | Attachments: | Yes | No | Board vote required: | Yes | No | |
| <u>Agenda Item:</u> | | | | | | | |
| Background Info: | | | | | | | |
| Recommendation: | | | | | | | |
| Time needed: | Attachments: | Yes | No | Board vote required: | Yes | No | |

September 2020 Consent agenda items for the Milk & Egg Bureau:

1. In-person Shell Egg Surveillance (SES) visits to resume: In March, with the arrival of the COVID-19 pandemic, the Bureau was asked by the USDA to stop in-person SES visits and change to desk audits of producers (i.e. phone calls). At the end of September we were asked to resume in-person visits starting October 1, 2020, taking all CDC recommended precautions for safety. As a reminder, the SES program provides quarterly inspections for egg producers with more than 3,000 hens to choose to process, grade, and pack their own eggs.

2. Rule review: Staff continues to review the rules in Chapter 32.9 and 32.10 regarding Grade B dairies and plants. Though the bulk of the work is done, there are a few areas that require further review to ensure we are best serving our constituents while following both State and Federal laws and rules.



Board of Livestock Meeting

Agenda Request Form

| | | |
|--|------------------------|---|
| From: Gregory Juda | Division/Program: MVDL | Meeting Date: 11/4/2020 |
| <u>Consent Agenda Item: MVDL Operations Update</u> | | |
| Background Info: An overview of recent MVDL operations will be provided. | | |
| Recommendation: N/A | | |
| Time needed: N/A | Attachments: | Yes X No Board vote required Yes No X |
| <u>Agenda Item:</u> | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |
| <u>Agenda Item:</u> | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |

MVDL Operations Update

Date: 10/22/2020

Prepared by: Gregory Juda, Director MVDL

- Four lab technicians at the MVDL have passed proficiency testing for the CWD ELISA screening test and CWD testing for FWP is currently underway.
- MVDL is still troubleshooting the IHC assay for CWD and has not yet completed the required proficiency testing to conduct this assay for FWP. Currently these tests are still being outsourced to CSU.
- MSU facilities has replaced the floor tile in the prep room and repainted the walls. We are awaiting plumbing services to come install the dishwasher for lab ware.
- MVDL, South Dakota State University, and the University of Illinois veterinary diagnostics labs submitted a joint Farm Bill grant proposal in September. The proposal is focused on improvements to the VADDs laboratory information management system in areas including electronic test requisitions, results messaging, lab data capture, and data extraction. The total amount of funding requested for the MVDL was \$94,500.

2020 Department of Livestock Governor's Award Nominees and Winners

The Governor's Award for Excellence is a statewide program to honor and recognize outstanding employees. Former Montana Governor Stan Stephens established this program in 1990. The DOL leadership team solicited nominations from managers, then met on July 23rd to review the criteria and each nomination.

Individual criteria:

- Attainment of high-priority department objectives;
- Exceptional leadership or communications achievement;
- Achievement of significant improvements in productivity or cost savings; and/or
- Enhancement of the public image of state government through prompt, courteous service, that is above and beyond the norm.

Team criteria:

- The criteria for team awards include individual criteria plus:
- Cooperative work efforts, possible only through initiatives of group or team members, that go above and beyond what is normally expected; and/or Activities developed by team members that are highly original or creative and involve innovative approaches.

Below is information on this year's winner and all nominees as every one of these individuals and teams have done a phenomenal job in the past year.

2020 MDOL Governor's Award Winner

Ty Thomas – Brands Enforcement, Assistant Brand Administrator

Ty Thomas has served in a self-less manner and has proved to be a reliable and consistent leader. He served above and beyond his job duties while the Division Administrator position was unfilled from Oct 2019 to Jun 2020. He shares his knowledge, mentors his team and serves as an advisor for his supervisors. He is a fair and impartial leader, consistent manager, and fantastic employee. He constantly strives for improvement. Ty has implemented several improvements in the Brands Division. For the Enforcement Bureau, he improved the Field Training program for District Investigators and introduced "Verbal Judo" training to enhance District Investigators' ability to deescalate stressful situations. He has also been instrumental in implementing the use of technology in the livestock markets throughout the state. Additionally, he has greatly improved the communication between the Helena office, the markets, and the field staff.

2020 Individual Nominees

Lori Mulcahy – Meat & Poultry Inspection, Meat Inspector

Recently, the Meat and Poultry Inspection Bureau discovered that a meat processor was producing and selling product that did not meet regulatory requirements. The establishment owner did not use email and without it, the owner could not effectively communicate in a timely manner with staff. Lori Mulcahy, the meat inspector in charge, went above and beyond expectations by handling communications with the owner and worked with him to identify issues and solutions. She made assurances to the establishment owner that the bureau would act quickly, and she followed

through. Without her efforts, the establishment would not have understood the process and likely would have been without inspection for weeks, rather than days.

Tom Plant - Brands Enforcement, Market Supervisor, Miles City

Tom has been instrumental in improving the productivity at the Miles City market. He implemented the use of handheld devices to enable electronic inspections in his market and partnered with our I.T. team to improve power supply and modernize antennas to improve connectivity. Tom has shown throughout his career with the department that he is a committed and loyal employee. He has a great attitude and is impartial as a leader.

Brooke Ruffier - Animal Health, Import Office Manager

Since moving into the position of Import Office Manager for the Animal Health Bureau, Brooke Ruffier has shown dedication and resolve towards improving the efficiency of the import office, including how programs are managed and how animal movement records are recorded within our animal health software. This work has allowed the department to streamline several programs and to retire several animal health permits that no longer served a functional purpose towards protecting the health of Montana's livestock industry. This focus on efficiencies has allowed the Bureau to begin work on several other long-term goals that were previously unattainable due to lack of available staff and time. Additionally, Brooke is constantly brainstorming additional ways in which the office can improve productivity and improve the services offered by the Animal Health Bureau. Brooke is a valuable addition to the Department and a key employee in the Animal Health Bureau.

[2020 Team Nominees](#)

Information Technology Team

Dan Olson, Dale Haylett & Tom Shultz

The Information Technology group displayed outstanding performance in the planning, executing, and supporting of remote work strategies for the Department of Livestock causing little downtime for end users and business needs in a very short timeframe. Along with that the IT staff successfully migrated all physical servers to virtual ones therefore aligning with SITSD's IT Plan and instituted GIS mapping capabilities thus adding a valuable resource for the Divisions.

[Governor's Award for Excellence Past Recipients from MDOL](#)

- 2002 Ernie McCaffree, Animal Health
- 2003 Linda Huesby, CSD
- 2004 Gary Anderson, Brands
- 2005 Randy Larson, Brands
- 2006 Janet Nick, CSD
- 2007 Bison Program Management; Enforcement Team
Rob Tierney, Shane Grube, Bob Morton,
Wayne Thiem, & Cody Peters
- 2007 Mike Finnegan, Meat Inspection
- 2008 Brucellosis Team District 4 and 14
Pete Olsen & Paul Johnson, Brands
- 2009 Cattle Theft Investigation Team
Bill Blankenship & Wayne Shipp, Brands

2010 Amy Dault, Animal Health
2011 Livestock Market Electronic Inspection Program
Nye Howey & Sherry Rust
2012 Leslie Doely, Animal Health
2013 Bonnie Marceau, Meat Inspection
2014 Alisa Odell, CSD
2015 Shawn Hando, Brands
2016 Evan Waters, CSD
2017 Livestock Investigation Team
Don Selle, Pat Murphy & Travis Elings
2018 Dr. Emily Kaleczyc, Animal Health
2019 Tess Moore, Veterinary Diagnostic Lab



Board of Livestock Meeting

Agenda Request Form

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|---|--------------|---|----|----------------------|---------------------------------------|----|--|
| From: Gary Hamel | | Division/Program: Meat and Poultry Inspection | | | Meeting Date: November 4, 2020 | | |
| <u>Agenda Item:</u> Administrative Rules - Recall Rule | | | | | | | |
| <u>Recall Rule</u> | | | | | | | |
| <p>The comment period on the recall rule closed on September 4 and we received no public comments. The Meat & Poultry Inspection Bureau recommends to adopt the rule as published.</p> <p>For background, this rule formalizes the recall process that was drafted and adopted by the department following a series of public meetings with the meat and poultry industry. It has been drafted and published at the request of industry representatives who asked for more transparent and formalized process by which recalls are performed by the department. The rule does not create a new recall process; it puts into administrative rule an existing process that has been published and followed by the department for approximately two years.</p> | | | | | | | |
| Recommendation: | | | | | | | |
| Time needed: 15 min | Attachments: | Yes X | No | Board vote required? | Yes X | No | |
| <u>Agenda Item:</u> General Updates | | | | | | | |
| Background Info: | | | | | | | |
| Recommendation: | | | | | | | |
| Time needed: | Attachments: | Yes | No | Board vote required | Yes X | No | |
| <u>Agenda Item:</u> | | | | | | | |
| Background Info: | | | | | | | |
| Recommendation: | | | | | | | |
| Time needed: | Attachments: | Yes | No | Board vote required: | Yes | No | |
| <u>Agenda Item:</u> | | | | | | | |
| Background Info: | | | | | | | |
| Recommendation: | | | | | | | |
| Time needed: | Attachments: | Yes | No | Board vote required: | Yes | No | |
| <u>Agenda Item:</u> | | | | | | | |
| Background Info: | | | | | | | |

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the adoption of NEW) NOTICE OF PROPOSED
RULE I pertaining to recalls) ADOPTION
)
) NO PUBLIC HEARING
) CONTEMPLATED

TO: All Concerned Persons

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

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in the rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact the Department of Livestock no later than 5:00 p.m. on August 28, 2020, to advise us of the nature of the accommodation that you need. Please contact the Department of Livestock, 301 N. Roberts St., Room 308, P.O. Box 202001, Helena, MT 59620-2001; telephone: (406) 444-9321; TTD number: (800) 253-4091; fax: (406) 444-1929; e-mail: MDOLcomments@mt.gov.

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

NEW RULE I RECALLS (1) A recall is an establishment's voluntary action to remove product from commerce to protect the public from consuming adulterated or misbranded products.

(2) Each establishment inspected by the department must have a recall plan that will be implemented whenever the establishment suspects that it has produced and put into commerce adulterated or misbranded product.

(3) Recalls are initiated by the manufacturer or distributor of the meat or poultry. These establishments must notify the department within 24 hours of the establishment's decision to conduct a recall.

(4) The department will coordinate with the establishment initiating the recall to ensure the product has been properly identified and removed from commerce.

(5) If the department has reason to believe adulterated or misbranded product has entered commerce and no recall has been initiated, or if an establishment requests assistance determining whether a recall is necessary, the department will:

(a) conduct a preliminary investigation, which may include some or all of the following steps:

(i) contacting the manufacturer of the food for more information;

(ii) interviewing consumers who allegedly became ill or injured from eating the suspect food;

(iii) collecting and analyzing food samples;

(iv) collecting and verifying information about the suspected food;

- (v) discussing the situation with departmental field inspection and compliance personnel;
- (vi) contacting State and local health departments; and
- (vii) documenting a chronology of events; and
- (b) convene a recall committee using the following process:
 - (i) the recall committee will review available information and make a consensus recommendation about the need for a recall; and
 - (ii) the recall committee will consist of five to seven members representing the following types of individuals:
 - (A) meat science specialist, who may be retained from an appropriate entity outside of the department;
 - (B) microbiologist, who may be retained from an appropriate entity outside of the department;
 - (C) Board of Livestock member or the department's executive officer;
 - (D) The department's Animal Health and Food Safety Division administrator or chief meat inspector; and
 - (E) Meat and Poultry Inspection Bureau enforcement, investigations, and analysis officer or equivalent; and
 - (iii) if the recall committee recommends a product recall, the committee will prepare a report to be sent to the establishment confirming the evaluation of the hazard, the scope of the recall, the area of distribution, and the department's understanding of the establishment's recall strategy.
- (6) After the committee recommends a recall, the establishment has 48 hours to declare its intent to accept or deny the recommendation in writing to the department's chief meat inspector.
- (7) If an establishment refuses to recall a product following the recommendation of the committee, the department may notify the public of the refusal to conduct a recall and may detain or retain affected products.
- (8) The department will notify the public of any recall or detention of state inspected meat and poultry food products and conduct effectiveness checks.
- (9) If a recall is not recommended because no affected products remain in commerce but a potential health risk to consumers exists from products that may still be in the consumers' possession, or from products which are unaccounted for, the department may notify the public of that risk through a public health alert.
- (10) All public notifications from the department concerning recalled products, products that an establishment chooses not to recall, and products that are not subject to recall but that may pose a potential health risk will include the name of the producing establishment, the official establishment number, the name of the product, and any other available identifying information such as lot numbers, production dates, or use-by dates.

AUTH: 81-2-102, 81-9-220, MCA
IMP: 81-9-220, 81-9-226, 81-9-234, MCA

REASON: The Department of Livestock is proposing this new rule to formalize the recall process that was drafted and adopted by the department following a series of public meetings with the meat and poultry industry. The industry encouraged the

department to implement a more formal and transparent recall process, and this rule is the outcome of that recommendation. This rule does not create a new recall process; it puts into administrative rule an existing process that has been published and followed by the department for the last two years.

4. Concerned persons may submit their data, views, or arguments either orally or in writing concerning the proposed action to the Executive Officer, Department of Livestock, 301 N. Roberts St., Room 308, P.O. Box 202001, Helena, MT 59620-2001, by faxing to (406) 444-1929, or by e-mailing to MDOLcomments@mt.gov to be received no later than 5:00 p.m., September 4, 2020.

5. If persons who are directly affected by the proposed action wish to express their data, views, or arguments orally or in writing at a public hearing, they must make a written request for a hearing and submit this request along with any written comments to the above address no later than 5:00 p.m., September 4, 2020.

6. If the department receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the businesses directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a public hearing will be held at a later date. Notice of the public hearing will be published in the Montana Administrative Register. Ten percent of those directly affected has been determined to be 4 persons based on there being currently 37 businesses that will be impacted by this rule.

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

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

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

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

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

Certified to the Secretary of State July 28, 2020.



Board of Livestock Meeting

Agenda Request Form

| | | |
|-----------------------------|--|-----------------------------|
| From: Tahnee Szymanski, DVM | Division/Program: Animal Health Bureau | Meeting Date: November 2020 |
|-----------------------------|--|-----------------------------|

Agenda Item: Proposed Rule Change 32.3.219 Special Requirements for Swine

Background Info: The AHB proposed this request during the 2020 June and July Board meetings. This request is being brought back at the request of a BOL member.

Montana ARM currently requires swine to be inspected within 10 days of importation into Montana. The federal standard for the issuance of certificates of veterinary inspection is inspection within 10 days of certificate issuance and inspection within 30 days of movement, which is consistent across all neighboring states and several midwestern states with large swine populations. MT would like to change our import rule to be consistent with the federal standard and other states. The rule requiring inspection within 10 days of shipment frequently causes a need for a second inspection of animals. AHB staff researched state and federal laws to find supporting language for the use of 10 days and are unable to explain the origin or intent of the rule.

32.3.219 SPECIAL REQUIREMENTS FOR SWINE (1) Swine may enter the state of Montana provided they are transported or moved in conformity with ARM 32.3.201 through 32.3.211 and Title 9 CFR part 85 and are accompanied by an official health certificate of the state of origin issued by an accredited veterinarian attesting that:

- (a) the swine have been inspected within ~~ten~~ thirty days of the date of shipment; and
 - (b) the swine are free from evidence of any infectious, contagious or communicable disease, or known exposure thereto; and
 - (c) each swine is identified by eartag, tattoo, or any permanent identification and such identification is recorded on the health certificate, if required, or permit application;
 - (d) the swine have not been fed raw garbage; and
 - (e) the swine originate from a state free of any USDA quarantine for any swine disease.
- (2) With regards to Brucellosis all breeding swine four months of age and over must:
- (a) be from a validated Brucellosis free swine herd or from a validated Brucellosis free state, or
 - (b) enter by permit only after a negative result to a Brucellosis test performed not more than 30 days prior to entry, as evidenced by an official brucellosis test result form.

No Pseudorabies vaccinated swine will be permitted. The state veterinarian may impose a retest on swine originating from states with a stage four (surveillance) or less as classified in Title 9 CFR part 85.

(History: 81-2-102, ~~81-20-101~~, ~~81-2-707~~ MCA; IMP, 81-2-102, ~~81-20-101~~, ~~81-2-703~~ MCA; Eff. 12/31/72; AMD, Eff. 11/4/75; AMD, Eff. 6/5/76; AMD, Eff. 5/5/77; AMD, 1977 MAR p. 962, Eff. 11/26/77; EMERG, AMD, 1/20/78; AMD, 1978 MAR p. 579, Eff. 4/25/78; AMD, 1978 MAR p. 1179, Eff. 8/11/78; AMD, 1979 MAR p. 844, Eff. 8/17/79; AMD, 1980 MAR p. 1713, Eff. 6/27/80; AMD, 1987 MAR p. 1994, Eff. 10/30/87; AMD, 1991 MAR p. 1145, Eff. 7/12/91; AMD, 1996 MAR p. 2300, Eff. 8/23/96.)

Recommendation: Approve proposed changes for initiation of rulemaking process with SOS.

| | | | | |
|-------------------------|--------------|------------|----------------------|------------|
| Time needed: 15 minutes | Attachments: | Yes | Board vote required? | Yes |
|-------------------------|--------------|------------|----------------------|------------|

Agenda Item: Brucellosis Update

Background Info: The Animal Health Bureau will provide an update on brucellosis testing and the use of the Fluorescent Polarization Assay (FPA) as the primary screening test. The update will include the number of herds impacted, the steps taken to minimize the impact of re-tests and movement restrictions, a comparison

of the number of suspects since the implementation of Interim Guidance in December 2019, and summary of a request to USDA to further refine the use of FPA as a screening test.

| Dates | Number of Tests Performed | Herds with Suspect or Reactor Animal(s) | Suspect or reactor animals |
|-----------------------------------|----------------------------------|--|-----------------------------------|
| 2019 (Oct 21 - Dec 31) | 42,941 | 34 | 56 |
| 2020 (Jan 1 - Oct 16) | 45,698 | 10 | 12 |

Recommendation: N/A

| | | | | | | |
|-------------------------|--------------|--|-----------|---------------------|--|-----------|
| Time needed: 15 minutes | Attachments: | | No | Board vote required | | No |
|-------------------------|--------------|--|-----------|---------------------|--|-----------|

Agenda Item:

Background Info:

Recommendation:

| | | | | | | |
|--------------|--------------|-----|----|----------------------|-----|----|
| Time needed: | Attachments: | Yes | No | Board vote required: | Yes | No |
|--------------|--------------|-----|----|----------------------|-----|----|

Agenda Item:

Background Info:

Recommendation:

| | | | | | | |
|--------------|--------------|-----|----|----------------------|-----|----|
| Time needed: | Attachments: | Yes | No | Board vote required: | Yes | No |
|--------------|--------------|-----|----|----------------------|-----|----|

Agenda Item:

Background Info:

Recommendation:

| | | | | | | |
|--------------|--------------|-----|----|----------------------|-----|----|
| Time needed: | Attachments: | Yes | No | Board vote required: | Yes | No |
|--------------|--------------|-----|----|----------------------|-----|----|

Montana Swine Import Data

| YEAR | # OF MOVEMENTS | # OF ANIMALS | PURPOSE - BREEDING (MOVEMENTS/ ANIMALS) | PURPOSE – SALE | PURPOSE - FEEDING | PURPOSE - PET | PURPOSE - SHOW | PURPOSE - OTHER |
|--------------------------------------|----------------|---------------|---|------------------|-------------------|---------------|----------------|-----------------|
| 2018 | | | | | | | | |
| CANADA | 268 | 10,842 | 160/6,575 | 93/3,887 | 14/202 | 1/1 | 0 | 2/173 |
| DOMESTIC | 229 | 4,805 | 60/3,645 | 103/636 | 3/5 | 1/1 | 43/316 | 21/76 |
| TOTAL | 497 | 15,647 | 220/10,220 | 296/4,523 | 17/207 | 1/1 | 43/316 | 23/249 |
| 2019 | | | | | | | | |
| CANADA | 302 | 9,314 | 195/6,615 | 98/2,536 | 10/107 | 0 | 0 | 1/56 |
| DOMESTIC | 237 | 6,001 | 65/ 4,457 | 79/ 899 | 16/232 | 0 | 44/72 | 34/331 |
| TOTAL | 539 | 15,315 | 260/11,072 | 177/3,435 | 26/ 339 | 0 | 44/72 | 35/387 |
| 2020 YTD (SEPTEMBER 30, 2020) | | | | | | | | |
| CANADA | 199 | 7,145 | 88/2,704 | 115/4,440 | 0 | 0 | 0 | 0 |
| DOMESTIC | 194 | 6,727 | 50/3,698 | 59/715 | 20/1,597 | 0 | 47/84 | 20/570 |
| TOTAL | 393 | 13,872 | 138/6,402 | 174/5,155 | 20/1,597 | 0 | 47/84 | 20/570 |

Montana Swine Export Data

| <u>YEAR</u> | <u>EXPORT</u> | <u>IMPORT</u> |
|--------------------------------------|---------------|---------------|
| 2018* | 198,327 | 15,647 |
| 2019 | 398,584 | 15,315 |
| 2020 YTD (SEPTEMBER 30, 2020) | 359,022 | 13,872 |

Swine Diseases of Concern

| DISEASE | INCUBATION PERIOD | |
|--|--------------------------|------------------------------------|
| Porcine Reproductive and Respiratory Syndrome Virus (PRRS) | 3-10 days | Present in US |
| Influenza A virus | 1-3 days | Present in US |
| Coronaviruses (PED, TGE, Delta) | 1-3 days | Present in US |
| Seneca A Virus/Seneca Valley Virus | 3-7 days | Present in US |
| African Swine Fever | 4-19 days | Foreign Animal Disease |
| Classical Swine Fever | 2-15 days | Foreign Animal Disease |
| Foot and Mouth Disease | Usually 2 days | Foreign Animal Disease |
| Swine Vesicular Disease | 2-7 days | Foreign Animal Disease |
| Pseudorabies (Aujeszky's Disease) | 2-6 days | Eradicated in domestic swine in US |



Board of Livestock Meeting

Agenda Request Form

| | | |
|---|------------------------|--|
| From: Gregory Juda | Division/Program: MVDL | Meeting Date: 11/4/2020 |
| Agenda Item: Amended Rules Request | | |
| Background Info: The MVDL has suspended the practice of sending out used blood tube boxes to customers who require them to rack high volumes of blood tubes typically submitted to the serology lab section for brucella testing. This decision was made to prevent sending out boxes that were commonly contaminated with blood or other residue. The MVDL was able to source new boxes from a local manufacturer for \$1.71/box. MVDL is requesting permission to amend our fee schedule to allow for charging clients \$2/box to cover the cost of the material and a small administrative fee for shipping, handling, and inventory control | | |
| Recommendation: Approval to amend the Fee Schedule | | |
| Time needed: 5 minutes | Attachments: | Yes No X Board vote required: Yes X No |
| Agenda Item: Walk-In Necropsy Cooler Repair | | |
| Background Info: The walk-in cooler in necropsy that is utilized to store animals awaiting necropsy and incineration is failing due to leaks in the evaporator coil. This cooler is essential to the MVDL pathology operations. The MVDL will attempt to have MSU facilities repair the unit but we have been told by MSU that there is no guarantee it can be fixed. In the event that a repair is unsuccessful, we will need to replace the evaporator coil in the walk-in and the large condenser on the roof which will cost approximately \$16,000.. | | |
| Recommendation: Fix or replace the unit | | |
| Time needed: 5 minutes | Attachments: | Yes No X Board vote required: Yes X No |
| Agenda Item: CWD Sample Drop-Off Procedure, Protocol and Turnaround | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: 5minutes | Attachments: | Yes No X Board vote required: Yes No X |



Board of Livestock Meeting

Agenda Request Form

| | | |
|--|--|---|
| From: Chad Lee , Bureau Chief | Division/Program: Milk Control Bureau | Meeting Date: 11/04/2020 |
| <u>Agenda Item:</u> Milk Control Bureau - Update | | |
| Background Info: General updates regarding the Board of Milk Control and bureau activity | | |
| Recommendation: | | |
| Time needed: 15 minutes | Attachments: | Yes No X Board vote required? Yes No X |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required Yes No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |



Board of Livestock Meeting

Agenda Request Form

| | | |
|---------------------|--------------------------|-----------------------|
| From: Ethan Wilfore | Division/Program: Brands | Meeting Date: 11/4/20 |
|---------------------|--------------------------|-----------------------|

Agenda Item: State Print and Mail Quote Approval

Background Info:

- Print and mail quote for Re-record mailing packet
- Packet Includes:
 - o Brand information/Re-record sheet
 - o Direction sheet
 - o Return envelope (without postage)
 - o Barcodes for tracking
- Mail merge and quality check included

Recommendation: Approve payment to State Print and Mail

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

Agenda Item: Northern Ag Network Advertising Plan Approval

Background Info:

- Advertising campaign to ensure public is aware of Re-record period
- Radio advertising is the most cost-effective method of advertising with Northern Ag Network
- Recommend advertising period of 8 months (could be broken into two 4-month periods)
- Total cost for 15 Ads/month = \$17,400
- Total cost for 20 Ads/month = \$23,200
- Cost is associated with ad frequency

Recommendation: Approve advertisement w/ Northern Ag Network

| | | | | | | |
|-------------------------|--------------|-------|----|---------------------|-------|----|
| Time needed: 20 minutes | Attachments: | Yes X | No | Board vote required | Yes X | No |
|-------------------------|--------------|-------|----|---------------------|-------|----|

Agenda Item: Re-record Update

Background Info:

- General update on planning and progress

Recommendation: None

| | | | | | | |
|-------------------------|--------------|-------|----|----------------------|-----|------|
| Time needed: 15 minutes | Attachments: | Yes X | No | Board vote required: | Yes | No X |
|-------------------------|--------------|-------|----|----------------------|-----|------|

Agenda Item: Market Audit Update

Background Info:

- Audits completed on 4 of 13 markets in partnership w/ USDA Packers and Stockyards
- Focused on custodial audits
- The other 9 audits will be completed during the rest of the fiscal year
- Developing a plan for dealer audits, will focus on these during winter months when travel is more difficult

Recommendation: None

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

Agenda Item: Inspection Audit Update

Background Info:

- Audits completed
- Will be sent to district investigators for corrections in January
- Audit focused on inspections between 2014 and 2018
- Next round of audits will be for 2019 and 2020
- Audit cycle will occur on an annual basis starting in 2021

| | | | | | | |
|--|--------------|-----|------|----------------------|-------|------|
| Recommendation: None | | | | | | |
| Time needed: 10 minutes | Attachments: | Yes | No X | Board vote required: | Yes | No X |
| <u>Agenda Item:</u> Crimestoppers Commission Update | | | | | | |
| Background Info: | | | | | | |
| <ul style="list-style-type: none"> - Review possible Law Enforcement Officer Nominees - Review possible At-Large Nominees - Any proposed nominations from the board | | | | | | |
| Recommendation: None | | | | | | |
| Time needed: 15 minutes | Attachments: | Yes | No | Board vote required: | Yes X | No |



STATE PRINT & MAIL

GENERAL SERVICES

ESTIMATE #61411

Issued Aug-19-2020

| JOB DESCRIPTION | QUANTITY | TOTAL AMOUNT |
|--------------------------------|---------------|-------------------|
| LIVESTOCK LETTERS-color | 50,000 | \$7,415.13 |

| ITEM DESCRIPTION | PRICE |
|---|------------|
| File Transfer | \$6.25 |
| Page Layout 2 Page(s); Estimated time: 0.2500 hours | \$17.50 |
| Proof(s) YES | \$0.88 |
| Data Merge Coding 0 Estimated time: 1 hours | \$90.00 |
| Bid Out Color Static Sheet | \$1,229.44 |
| Barcode/OMR Sheets 50,000 Envelopes 50,000 | \$2,250.00 |
| 8.5" x 11" Col No; 0 Staples(s), 1 FO; 0 F/B | \$1,000.00 |
| Item:0001; 20# Bond 8.5 X 11"; WHITE -- 50,000 sheets | \$359.06 |
| Baum Folder FOLD 50,000 C Fold | \$512.00 |
| Inserting 1 Envelopes: 50,000 | \$1,950.00 |

Preparation will vary depending upon complexity of the job and artwork or files that are supplied.
Please refer to the estimate number listed above when placing your order.

NOTES

FROM

STATE PRINT & MAIL
DEPARTMENT OF ADMINISTRATION
1698 A STREET
PO BOX 200132
HELENA, Montana 59620-0132

TO

KIM DALLAS
LIVESTOCK

HELENA, Montana 59601

THANK YOU!



STATE PRINT & MAIL

GENERAL SERVICES

ESTIMATE #61276

Issued Jul-09-2020

| JOB DESCRIPTION | QUANTITY | TOTAL AMOUNT |
|----------------------------------|---------------|-------------------|
| #10 WINDOW ENVELOPE BLACK | 50,000 | \$1,552.80 |

| ITEM DESCRIPTION | PRICE |
|---|------------|
| Jet Press 1/0 One Side #10 Envelope BLACK - | \$344.00 |
| Item:0264; 24# Window #10 Envelopes White; WHITE -- 51,025 sheets | \$1,172.40 |
| Proof(s) YES | \$0.15 |
| Page Layout 1 Page(s); Estimated time: 0.2500 hours | \$17.50 |
| Design Run CTP 1 Plate(s) | \$12.50 |
| File Transfer | \$6.25 |

Preparation will vary depending upon complexity of the job and artwork or files that are supplied.
Please refer to the estimate number listed above when placing your order.

NOTES

FROM

STATE PRINT & MAIL
DEPARTMENT OF ADMINISTRATION
1698 A STREET
PO BOX 200132
HELENA, Montana 59620-0132

TO

KIM DALLAS
LIVESTOCK
HELENA, Montana 59601

THANK YOU!



| JOB DESCRIPTION | QUANTITY | TOTAL AMOUNT |
|----------------------------------|-----------------|---------------------|
| #9 REGULAR ENVELOPE BLACK | 50,000 | \$1,171.00 |

| ITEM DESCRIPTION | PRICE |
|---|--------------|
| Jet Press 2/0 One Side #9 Envelope BLACK - | \$344.00 |
| Item:0263; 24# Regular #9 Envelopes White; WHITE -- 51,075 sheets | \$790.60 |
| File Transfer | \$6.25 |
| Page Layout 1 Page(s); Estimated time: 0.2500 hours | \$17.50 |
| Proof(s) YES | \$0.15 |
| Design Run CTP 1 Plate(s) | \$12.50 |

Preparation will vary depending upon complexity of the job and artwork or files that are supplied.
Please refer to the estimate number listed above when placing your order.

NOTES

FROM

STATE PRINT & MAIL
DEPARTMENT OF ADMINISTRATION
1698 A STREET
PO BOX 200132
HELENA, Montana 59620-0132

TO

KIM DALLAS
LIVESTOCK
HELENA, Montana 59601

THANK YOU!



Brand Re-Record Campaign

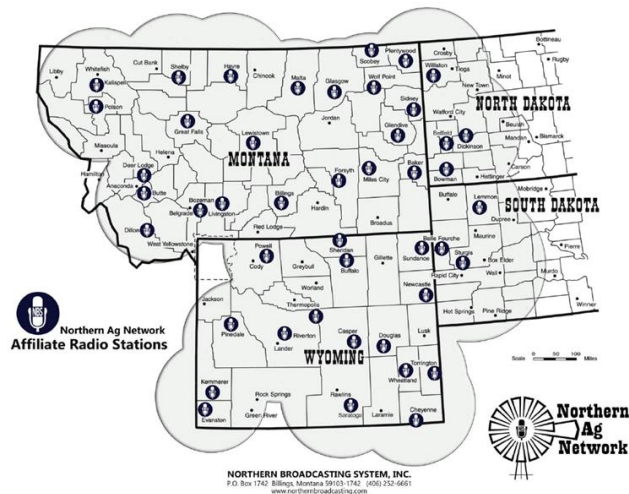


What's New:

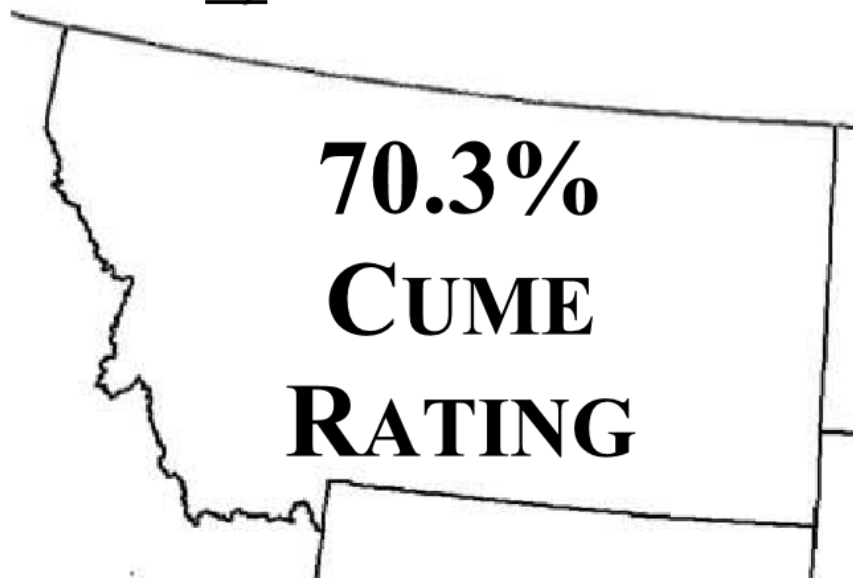


According to 2019 Ag Media Research...

- Radio continues to be the primary source for farmers and ranchers to receive their info
- Over 70% listen to Northern Ag at least once / week

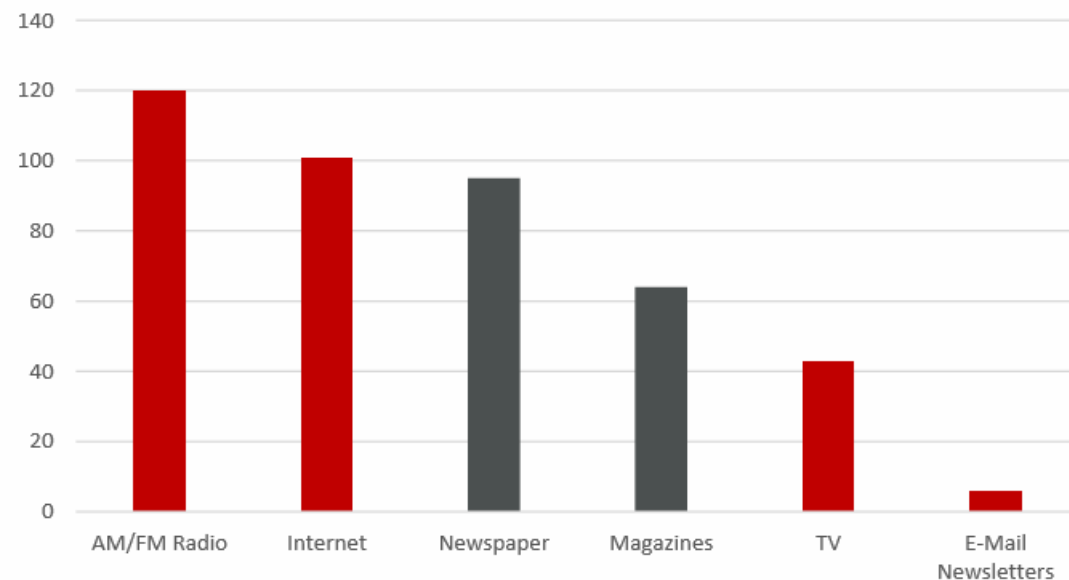


More Montana producers *listen* to the Northern Ag Network than any other network or station.



70.3% OF THE AG PRODUCERS IN MONTANA LISTEN EACH WEEK TO THE AFFILIATED STATIONS OF THE NORTHERN AG NETWORK!

What is your PRIMARY source of Ag markets, Ag News and other Ag information?





2020 Campaign

Goal: Raise awareness around brand re-record process and encourage online recording.

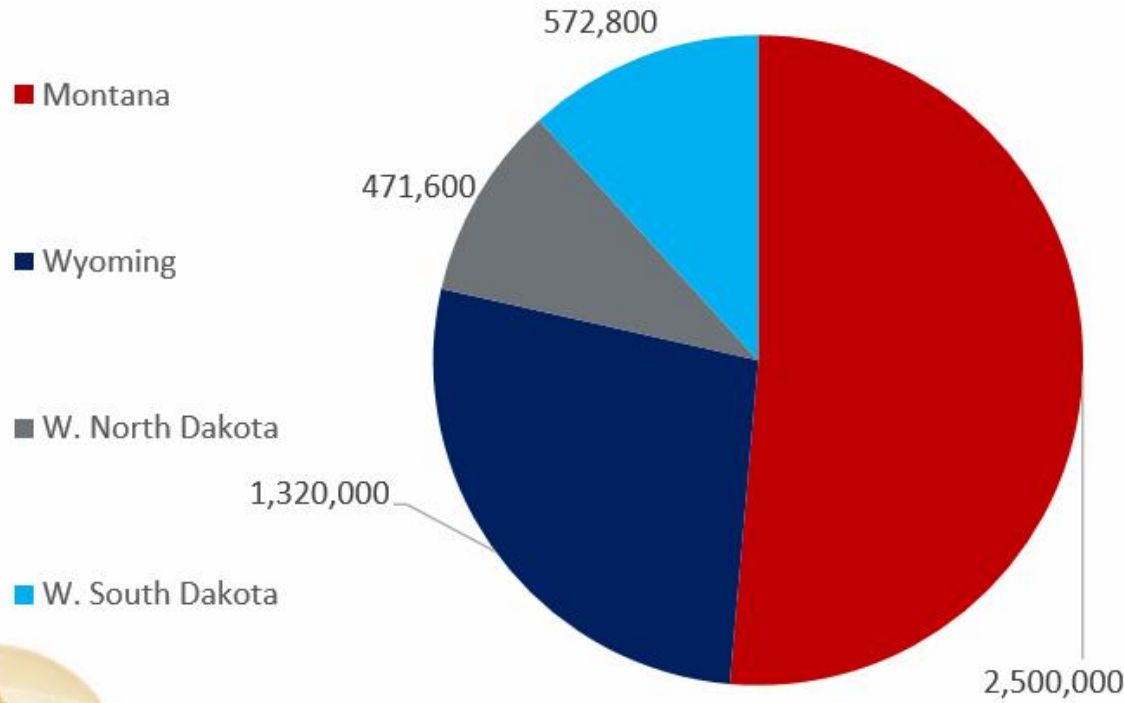
Target:

Ag Producers-

- Spend 6 hours or more in their vehicles or equipment a day
- Farm/Ranch revenue is primary source of income

Over 70% of Class I+ farmers/ranchers in MT listen to the Northern Ag Network.

There are 4,864,400* head of beef cattle in Northern Ag Network Country



15%
of the USA's beef cattle

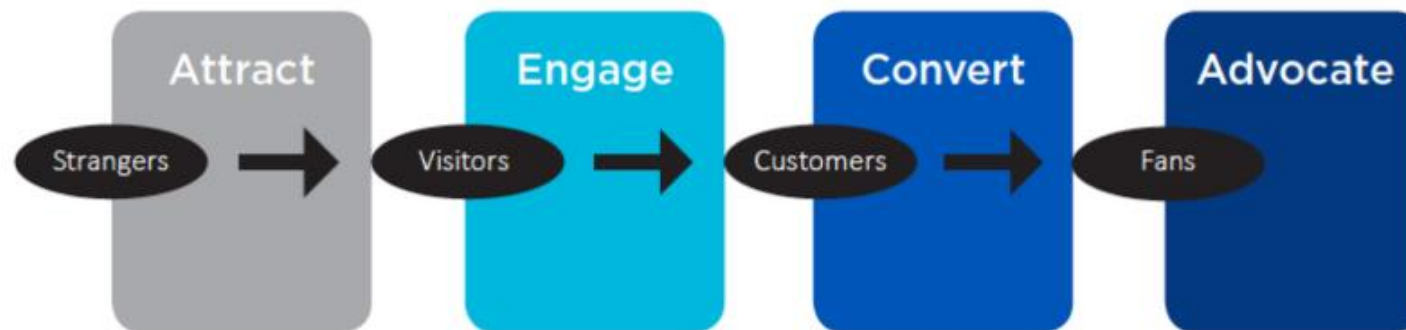


*USDA NASS 2019

Possible Measures of Success for Campaign

- More website traffic
- More incoming calls
- More timely re-records in Northern Ag coverage area
- Hearing ad feedback from ranchers

**This Tailored Solution is Designed to
Influence the Consumer Journey**



Suggested Monthly Frequency Choice Level



| Network | Frequency | | Cost per Unit | Total |
|--|--------------------|--|------------------------|---------|
| Northern Ag Network MT Only:30 ad | 15/month | | \$145 | \$2,175 |
| Banner ads on NorthernAg.Net | 10,000 impressions | | \$30/1,000 impressions | \$300 |
| | | | | |
| <u>Total Monthly Investment</u> | | | | \$2,475 |

*All commercials aired directly “inside” a Network Program that audience is listening to for information.

*Radio ad production at no additional charge.

*Bonus messages when available at no charge.

Suggested Monthly Frequency Prime Level



| Network | Frequency | | Cost per Unit | Total |
|--|--------------------|--|------------------------|---------|
| Northern Ag Network MT Only:30 ad | 20/month | | \$145 | \$2,900 |
| Banner ads on NorthernAg.Net | 10,000 impressions | | \$30/1,000 impressions | \$300 |
| | | | | |
| <u>Total Monthly Investment</u> | | | | \$3,200 |

*All commercials aired directly “inside” a Network Program that audience is listening to for information.

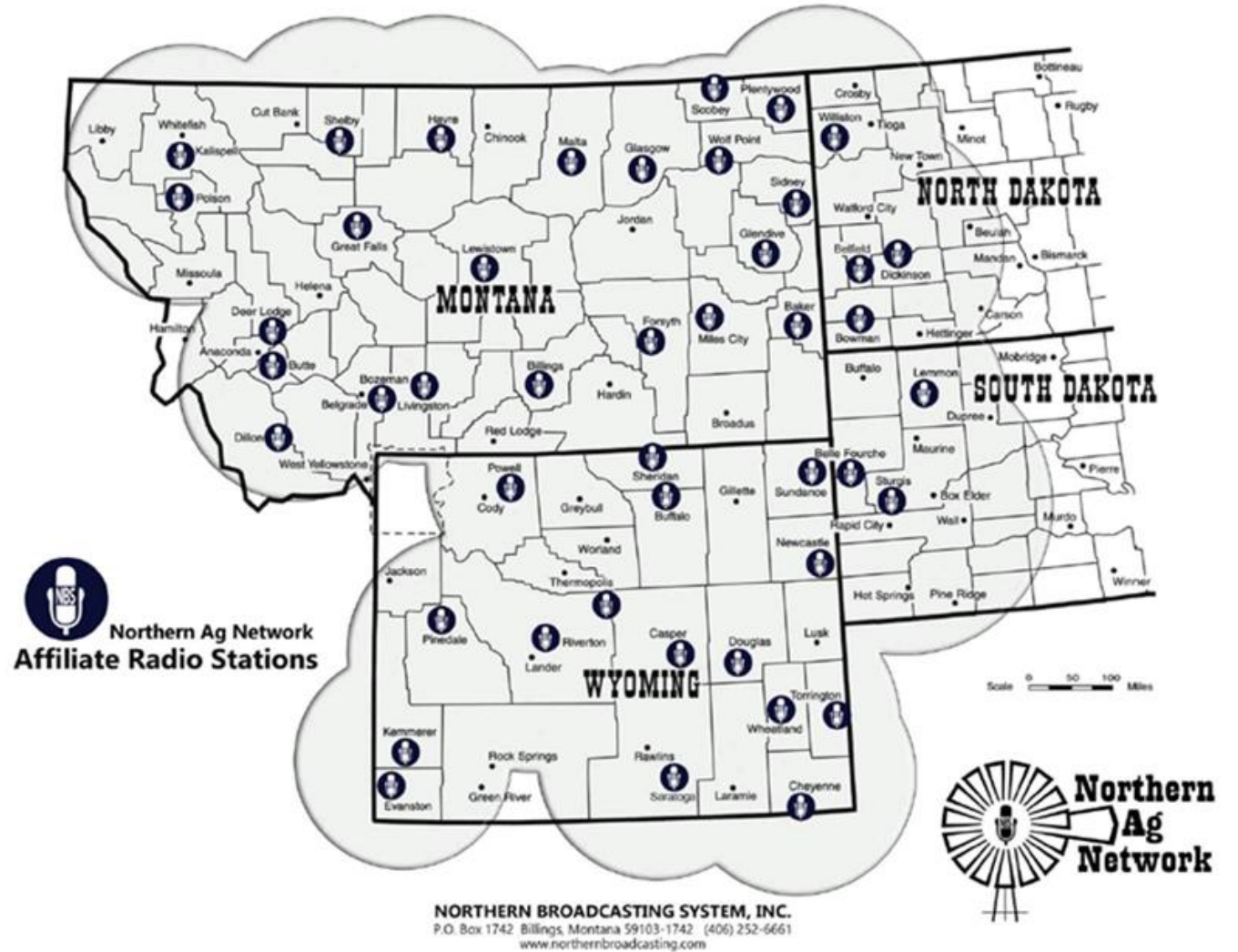
*Radio ad production at no additional charge.

*Bonus messages when available at no charge.

Coverage

MONTANA - 34 STATIONS

| CITY | ST | CALL LETTERS | FREQ. |
|-------------|----|--------------|-------|
| Baker | MT | KFLN | 960 |
| Billings | MT | KGHL | 790 |
| Bozeman | MT | KMMS | 1450 |
| Butte | MT | KBOW | 550 |
| Dillon | MT | KDBM | 1490 |
| Dillon | MT | KBEV-FM | 98.3 |
| Deer Lodge | MT | KQRV-FM | 96.5 |
| Deer Lodge | MT | KBCK-AM | 1400 |
| Forsyth | MT | KIKC | 1250 |
| Forsyth | MT | KIKC-FM | 101.3 |
| Glendive | MT | KDZN-FM | 96.5 |
| Glendive | MT | KGLE | 590 |
| Glendive | MT | KXGN | 1400 |
| Glasgow | MT | KLTZ | 1240 |
| Glasgow | MT | KLAN-FM | 93.5 |
| Great Falls | MT | KINX-FM | 102.7 |
| Havre | MT | KQJM | 610 |
| Havre | MT | KPQX-FM | 92.5 |
| Kallispell | MT | KOFI | 1180 |
| Lewistown | MT | KXLO | 1230 |
| Livingston | MT | KPRK | 1340 |
| Malta | MT | KMMR-FM | 100.1 |
| Miles City | MT | KATL | 770 |
| Missoula | MT | KGVO | 1290 |
| Missoula | MT | KMPT | 930 |
| Plentywood | MT | KATQ | 1070 |
| Plentywood | MT | KATQ-FM | 100.1 |
| Polson | MT | KERR | 750 |
| Scobey | MT | KCGM-FM | 95.7 |
| Shelby | MT | KSEN | 1150 |
| Shelby | MT | KZIN-FM | 96.7 |
| Sidney | MT | KGCX-FM | 93.1 |
| Wolf Point | MT | KVCK | 1450 |
| Wolf Point | MT | KVCK-FM | 92.7 |





Board of Livestock Meeting

Agenda Request Form

| | | | | | | | |
|--|--------------|--|------|----------------------|------------------------------------|------|--|
| From: Brian Simonson | | Division/Program: Centralized Services | | | Meeting Date: 11/04/2020 | | |
| <u>Agenda Item:</u> Request to hire open Accountant Position | | | | | | | |
| Background Info: Finance and Accounting Bureau has a request to hire a new accountant for a currently open vacancy. The incumbent gave notice on 10/02/2020 that she accepted a position with the DPHHS. This position serves as accountant and is responsible for professional level accounting work including federal cooperative agreements, budget and accounting, accounts payable, accounts receivable, grant processing accounting and reporting, and providing fiscal data for budget status reports and documenting and implementing accounting principles. This position serves as an agency accountant and is responsible for ensuring consistency, efficiency, and overall quality of accounting. Duties include performing professional level accounting, functioning with detailed and extensive SABHRS skills, knowledgeable and skilled in processing the agency's payroll and performing a variety of other duties as assigned by the Accounting Supervisor and the Division Administrator. This position is required to maintain confidentiality on all sensitive information, material or accounts or transactions and must communicate effectively with other staff, other state agencies, and vendors. This position reports to the Finance and Accounting Bureau Chief and does not supervise staff but interacts with division accounting staff and all department staff needing accounting services. This position may assist other division staff with accounting issues. | | | | | | | |
| Recommendation: n/a | | | | | | | |
| Time needed: 15 Min | Attachments: | Yes | No X | Board vote required: | Yes X | No | |
| <u>Agenda Item:</u> 2021 Legislative Update | | | | | | | |
| Background Info: Report out progress and news related to the budget process moving towards this legislative session. | | | | | | | |
| Recommendation: n/a | | | | | | | |
| Time needed: 10 Min | Attachments: | Yes | No X | Board vote required: | Yes | No X | |
| <u>Agenda Item:</u> Sept 30, 2020 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> October 2020 through June 2021 Expenditure Projections | | | | | | | |
| Background Info: Report expenditure projections by division and/or bureau and attached boards. | | | | | | | |
| Recommendation: n/a | | | | | | | |
| Time needed: 15 min | Attachments: | Yes X | No | Board vote required? | Yes | No X | |
| <u>Agenda Item:</u> Sept 30, 2020 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
STATE SPECIAL REVENUE REPORT
SEPTEMBER 30, 2020**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2021**

| FY 2020 as of September 30, 2019 | FY 2021 as of September 30, 2020 | Difference September 30 FY20 & FY21 | Budgeted Revenue FY 2021 |
|--|--|---|--------------------------------|
|--|--|---|--------------------------------|

| | A | B | C | D | E |
|---|-------------------|---------------------|--------------------|----------------------|---|
| Fund Description | | | | | |
| 02425 Brands | | | | | |
| New Brands & Transfers | \$ 91,780 | \$ 138,930 | \$ 47,150 | \$ 413,725 | |
| Re-Recorded Brands | 116,178 | 116,176 | (2) | 464,705 | |
| Security Interest Filing Fee | 17,056 | 9,132 | (7,924) | 47,500 | |
| Livestock Dealers License | 6,905 | 12,472 | 5,567 | 76,764 | |
| Field Inspections | 61,616 | 55,547 | (6,069) | 334,800 | |
| Market Inspection Fees | 103,018 | 131,370 | 28,352 | 1,625,200 | |
| Investment Earnings | 12,628 | 1,481 | (11,147) | 55,000 | |
| Other Revenues | 11,605 | 7,670 | (3,935) | 307,225 | |
| Total Brands Division Revenue | \$ 420,786 | \$ 472,778 | \$ 51,992 | \$ 3,324,919 | |
| 02426 Per Capita Fee (PCF) | | | | | |
| Per Capita Fee | \$ 124,857 | \$ 261,002 | \$ 136,145 | \$ 4,900,040 | |
| Indirect Cost Recovery | 78,131 | 120,848 | 42,717 | 388,230 | |
| Investment Earnings | 41,315 | 7,406 | (33,909) | 190,322 | |
| Total Per Capita Fee Revenue | \$ 244,303 | \$ 389,256 | \$ 144,953 | \$ 5,478,592 | |
| 02701 Milk Inspection | | | | | |
| Inspectors Assessment | \$ 86,930 | \$ 53,863 | \$ (33,067) | \$ 345,000 | |
| Investment Earnings | 552 | 26 | (526) | 3,000 | |
| Total Milk Inspection | \$ 87,482 | \$ 53,889 | \$ (33,593) | \$ 348,000 | |
| 02262 EGG GRADING | | | | | |
| Inspectors Assessment | \$ 34,783 | \$ 51,752 | \$ 16,969 | \$ 165,000 | |
| Total EGG GRADING | \$ 34,783 | \$ 51,752 | \$ 16,969 | \$ 165,000 | |
| 06026 Diagnostic Lab Fees | | | | | |
| Lab Fees | \$ 132,282 | \$ 202,793 | \$ 70,511 | \$ 1,196,667 | |
| Other Revenues | 799 | 577 | (222) | 4,000 | |
| | \$ 133,081 | \$ 203,370 | \$ 70,289 | \$ 1,200,667 | |
| Combined State Special Revenue Total | \$ 920,435 | \$ 1,171,045 | \$ 250,610 | \$ 10,517,178 | |

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

| | | | | |
|-----------|--------|-----------|-----------|----------|
| Donations | \$ 607 | \$ 13,797 | \$ 13,190 | \$ 5,000 |
|-----------|--------|-----------|-----------|----------|

The total amount of donations received from inception of the voluntary wolf donation program is \$59,967. The voluntary wolf donation fund is donations that will be transferred to wild life services for predator control. The department transferred \$46,071 to wildlife services in August 2020.

The PCF livestock report shows increase in head counts of horses, cattle and bison as the main increase of PCF revenue for the department. The report shows an increase of revenue for 2020 reporting period over 2019 of \$204,912.

Milk inspection revenue is \$33,067 less than same period last year. This is partially due to a payor switching payment methods and was late submitting payment. Payment was received in October.

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 \$202,793 are for the period ending August 31, 2020. At fiscal year end, revenues earned in June 2020 will be recorded in FY 2021.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
SEPTEMBER 30, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

| | Year-to-Date Actual Expenses September FY 2021 | Projected Expenses October to June 2021 | FY 2021 Projected Year End Expense Totals | FY 2021 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|--|-------------------|---|
|--|--|--|--|-------------------|---|

BUDGETED FTE 137.62

| | A | B | C | D | E | F |
|--------------------------------|---|---------------------|----------------------|----------------------|----------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 1,328,517 | \$ 5,315,656 | \$ 6,644,173 | \$ 6,773,314 | \$ 129,141 |
| 2 | 61200 OVERTIME | 27,003 | 135,057 | 162,060 | 161,312 | (748) |
| 3 | 61300 OTHER/PER DIEM | 900 | 4,200 | 5,100 | 6,300 | 1,200 |
| 4 | 61400 BENEFITS | 611,078 | 2,163,074 | 2,774,152 | 2,863,664 | 89,512 |
| 5 | TOTAL PERSONAL SERVICES | <u>1,967,498</u> | <u>7,617,987</u> | <u>9,585,485</u> | <u>9,804,590</u> | <u>219,105</u> |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 194,584 | 1,422,774 | 1,617,358 | 1,705,296 | 87,938 |
| 8 | 62200 SUPPLY | 200,496 | 703,346 | 903,842 | 941,403 | 37,561 |
| 9 | 62300 COMMUNICATION | 31,369 | 228,399 | 259,768 | 266,472 | 6,704 |
| 10 | 62400 TRAVEL | 18,209 | 163,837 | 182,046 | 203,708 | 21,662 |
| 11 | 62500 RENT | 128,207 | 469,225 | 597,432 | 635,886 | 38,454 |
| 12 | 62600 UTILITIES | 8,928 | 38,951 | 47,879 | 46,596 | (1,283) |
| 13 | 62700 REPAIR & MAINT | 78,206 | 106,574 | 184,780 | 180,668 | (4,112) |
| 14 | 62800 OTHER EXPENSES | 135,798 | 496,650 | 632,448 | 654,587 | 22,139 |
| 15 | TOTAL OPERATIONS | <u>795,797</u> | <u>3,629,756</u> | <u>4,425,553</u> | <u>4,634,616</u> | <u>209,063</u> |
| 63000 EQUIPMENT | | | | | | |
| 17 | 63100 EQUIPMENT | 48,863 | 100,491 | 149,354 | 149,354 | - |
| 18 | TOTAL EQUIPMENT | <u>48,863</u> | <u>100,491</u> | <u>149,354</u> | <u>149,354</u> | <u>-</u> |
| 68000 TRANSFERS | | | | | | |
| 20 | 68000 TRANSFERS | - | 339,942 | 339,942 | 342,481 | 2,539 |
| 21 | TOTAL TRANSFERS | <u>-</u> | <u>339,942</u> | <u>339,942</u> | <u>342,481</u> | <u>2,539</u> |
| 22 | TOTAL EXPENDITURES | <u>\$ 2,812,158</u> | <u>\$ 11,688,176</u> | <u>\$ 14,500,334</u> | <u>\$ 14,931,041</u> | <u>\$ 430,707</u> |
| 23 | | | | | | |
| 24 BUDGETED FUNDS | | | | | | |
| 25 | 01100 GENERAL FUND | \$ 417,875 | \$ 2,754,671 | \$ 3,172,546 | \$ 3,060,732 | \$ (111,814) |
| 26 | 02262 SHIELDED EGG GRADING FEES | 27,366 | 117,837 | 145,203 | 351,733 | 206,530 |
| 27 | 02425 BRAND INSPECTION FEES | 807,174 | 2,346,334 | 3,153,508 | 3,153,508 | - |
| 28 | 02426 PER CAPITA FEE | 779,342 | 3,528,282 | 4,307,624 | 4,487,002 | 179,378 |
| 29 | 02427 ANIMAL HEALTH | - | 5,721 | 5,721 | 5,721 | - |
| 30 | 02701 MILK INSPECTION FEES | 56,236 | 179,396 | 235,632 | 361,944 | 126,312 |
| 31 | 02817 MILK CONTROL | 45,291 | 167,636 | 212,927 | 293,197 | 80,270 |
| 32 | 03209 MEAT & POULTRY INSPECTION | 245,942 | 838,089 | 1,084,031 | 1,084,031 | - |
| 33 | 03032 SHELL EGG FEDERAL INSPECTION FEES | 168 | 20,020 | 20,188 | 23,288 | 3,100 |
| 34 | 03427 FEDERAL UMBRELLA PROGRAM | 114,979 | 654,147 | 769,126 | 778,177 | 9,051 |
| 35 | 03673 FEDERAL ANIMAL HEALTH DISEASE GR. | 48,863 | 82,137 | 131,000 | 131,000 | - |
| 36 | 06026 DIAGNOSTIC LABORATORY FEES | 268,922 | 993,906 | 1,262,828 | 1,200,708 | (62,120) |
| 37 | TOTAL BUDGETED FUNDS | <u>\$ 2,812,158</u> | <u>\$ 11,688,176</u> | <u>\$ 14,500,334</u> | <u>\$ 14,931,041</u> | <u>\$ 430,707</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| | Year-to-Date Actual Expenses September FY 2021 | Projected Expenses October to June 2021 | FY 2021 Projected Year End Expense Totals | FY 2021 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

| | |
|---------------------|-------|
| BUDGETED FTE | 13.00 |
|---------------------|-------|

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|-------------------|---------------------|---------------------|---------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 163,649 | \$ 628,412 | \$ 792,061 | \$ 788,715 | \$ (3,346) |
| 2 | 61300 OTHER/PER DIEM | 650 | 3,850 | 4,500 | 4,500 | - |
| 3 | 61400 BENEFITS | 62,633 | 242,039 | 304,672 | 303,343 | (1,329) |
| 4 | TOTAL PERSONAL SERVICES | 226,932 | 874,301 | 1,101,233 | 1,096,558 | (4,675) |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 24,002 | 158,878 | 182,880 | 230,640 | 47,760 |
| 8 | 62200 SUPPLY | 23,378 | 51,896 | 75,274 | 113,693 | 38,419 |
| 9 | 62300 COMMUNICATION | 4,234 | 37,500 | 41,734 | 41,876 | 142 |
| 10 | 62400 TRAVEL | 2,516 | 11,395 | 13,911 | 24,007 | 10,096 |
| 11 | 62500 RENT | 25,292 | 143,856 | 169,148 | 207,053 | 37,905 |
| 12 | 62700 REPAIR & MAINT | 99 | 2,083 | 2,182 | 2,195 | 13 |
| 13 | 62800 OTHER EXPENSES | 1,896 | 16,264 | 18,160 | 31,171 | 13,011 |
| 14 | TOTAL OPERATIONS | 81,417 | 421,872 | 503,289 | 650,635 | 147,346 |
| 15 | 68000 TRANSFERS | | | | | |
| 16 | 68000 TRANSFERS | - | 99,942 | 99,942 | 102,481 | 2,539 |
| 17 | TOTAL TRANSFERS | - | 99,942 | 99,942 | 102,481 | 2,539 |
| 18 | TOTAL EXPENDITURES | \$ 308,349 | \$ 1,396,115 | \$ 1,704,464 | \$ 1,849,674 | \$ 145,210 |
| 19 | | | | | | |
| 20 BUDGETED FUNDS | | | | | | |
| 21 | 02426 PER CAPITA | \$ 308,349 | \$ 1,396,115 | \$ 1,704,464 | \$ 1,849,674 | \$ 145,210 |
| 22 | TOTAL BUDGETED FUNDS | \$ 308,349 | \$ 1,396,115 | \$ 1,704,464 | \$ 1,849,674 | \$ 145,210 |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

| | Year-to-Date Actual Expenses September FY 2021 | Projected Expenses October to June 2021 | FY 2021 Projected Year End Expense Totals | FY 2021 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

BUDGETED FTE 1.00

| | A | B | C | D | E | F |
|--------------------------------|-----------------------------|------------------|------------------|-------------------|-------------------|---------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 15,417 | \$ 60,616 | \$ 76,033 | \$ 73,670 | \$ (2,363) |
| 2 | 61300 OTHER/PER DIEM | 100 | 350 | 450 | 450 | - |
| 3 | 61400 BENEFITS | 5,503 | 19,949 | 25,452 | 24,616 | (836) |
| 4 | TOTAL PERSONAL SERVICES | 21,020 | 80,915 | 101,935 | 98,736 | (3,199) |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 495 | 629 | 1,124 | 1,889 | 765 |
| 8 | 62200 SUPPLY | 324 | 550 | 874 | 1,683 | 809 |
| 9 | 62300 COMMUNICATION | 372 | 2,116 | 2,488 | 3,496 | 1,008 |
| 10 | 62400 TRAVEL | - | 1,656 | 1,656 | 2,333 | 677 |
| 11 | 62500 RENT | 595 | 3,272 | 3,867 | 4,034 | 167 |
| 12 | 62700 REPAIR & MAINT | - | 3 | 3 | 49 | 46 |
| 13 | 62800 OTHER EXPENSES | 337 | 802 | 1,139 | 1,361 | 222 |
| 14 | TOTAL OPERATIONS | 2,123 | 9,028 | 11,151 | 14,845 | 3,694 |
| 15 | TOTAL EXPENDITURES | <u>\$ 23,143</u> | <u>\$ 89,943</u> | <u>\$ 113,086</u> | <u>\$ 113,581</u> | <u>\$ 495</u> |
| 16 | | | | | | |
| 17 BUDGETED FUNDS | | | | | | |
| 18 | 01100 GENERAL FUND | \$ 23,143 | \$ 89,943 | \$ 113,086 | \$ 113,581 | \$ 495 |
| 19 | TOTAL BUDGETED FUNDS | <u>\$ 23,143</u> | <u>\$ 89,943</u> | <u>\$ 113,086</u> | <u>\$ 113,581</u> | <u>\$ 495</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| | Year-to-Date Actual Expenses September FY 2021 | Projected Expenses October to June 2021 | FY 2021 Projected Year End Expense Totals | FY 2021 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

BUDGETED FTE 3.00

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|------------------|-------------------|-------------------|-------------------|------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 24,865 | \$ 94,931 | \$ 119,796 | \$ 170,771 | \$ 50,975 |
| 2 | 61300 OTHER/PER DIEM | 150 | - | 150 | 1,350 | 1,200 |
| 3 | 61400 BENEFITS | 9,657 | 38,422 | 48,079 | 69,975 | 21,896 |
| 4 | TOTAL PERSONAL SERVICES | <u>34,672</u> | <u>133,353</u> | <u>168,025</u> | <u>242,096</u> | <u>74,071</u> |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 6,345 | 11,577 | 17,922 | 15,812 | (2,110) |
| 8 | 62200 SUPPLY | 992 | 1,343 | 2,335 | 4,353 | 2,018 |
| 9 | 62300 COMMUNICATION | 809 | 3,082 | 3,891 | 6,650 | 2,759 |
| 10 | 62400 TRAVEL | - | 6,468 | 6,468 | 5,957 | (511) |
| 11 | 62500 RENT | 1,138 | 6,805 | 7,943 | 9,937 | 1,994 |
| 12 | 62800 OTHER EXPENSES | 1,335 | 5,008 | 6,343 | 8,392 | 2,049 |
| 13 | TOTAL OPERATIONS | <u>10,619</u> | <u>34,283</u> | <u>44,902</u> | <u>51,101</u> | <u>6,199</u> |
| 14 | TOTAL EXPENDITURES | <u>\$ 45,291</u> | <u>\$ 167,636</u> | <u>\$ 212,927</u> | <u>\$ 293,197</u> | <u>\$ 80,270</u> |
| 15 | | | | | | |
| 16 BUDGETED FUNDS | | | | | | |
| 17 | 02817 MILK CONTROL | \$ 45,291 | \$ 167,636 | \$ 212,927 | \$ 293,197 | \$ 80,270 |
| 18 | TOTAL BUDGETED FUNDS | <u>\$ 45,291</u> | <u>\$ 167,636</u> | <u>\$ 212,927</u> | <u>\$ 293,197</u> | <u>\$ 80,270</u> |

The Milk Control Bureau had one employee retire during FY 2020. The bureau does not anticipate filling the position in FY 2021. The savings for FY 2021 is \$71,865 for the vacant position.

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| | Year-to-Date Actual Expenses September FY 2021 | Projected Expenses October to June 2021 | FY 2021 Projected Year End Expense Totals | FY 2021 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

| | |
|---------------------|------|
| BUDGETED FTE | 8.50 |
|---------------------|------|

| | A | B | C | D | E | F |
|-----------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 61000 PERSONAL SERVICES | | | | | |
| 1 | 61100 SALARIES | \$ 96,106 | \$ 382,483 | \$ 478,589 | \$ 483,515 | \$ 4,926 |
| 2 | 61400 BENEFITS | 39,852 | 150,494 | 190,346 | 192,319 | 1,973 |
| 3 | TOTAL PERSONAL SERVICES | <u>135,958</u> | <u>532,977</u> | <u>668,935</u> | <u>675,834</u> | <u>6,899</u> |
| 4 | | | | | | |
| 5 | 62000 OPERATIONS | | | | | |
| 6 | 62100 CONTRACT | 9,550 | 25,044 | 34,594 | 30,882 | (3,712) |
| 7 | 62200 SUPPLY | 4,720 | 14,583 | 19,303 | 18,758 | (545) |
| 8 | 62300 COMMUNICATION | 4,215 | 29,150 | 33,365 | 32,132 | (1,233) |
| 9 | 62400 TRAVEL | 502 | 11,262 | 11,764 | 11,649 | (115) |
| 10 | 62500 RENT | 2,036 | 10,123 | 12,159 | 10,952 | (1,207) |
| 11 | 62700 REPAIR & MAINT | 3,013 | 4,234 | 7,247 | 4,893 | (2,354) |
| 12 | 62800 OTHER EXPENSES | 2,021 | 11,037 | 13,058 | 13,754 | 696 |
| 13 | TOTAL OPERATIONS | <u>26,057</u> | <u>105,433</u> | <u>131,490</u> | <u>123,020</u> | <u>(8,470)</u> |
| 14 | TOTAL EXPENDITURES | <u>\$ 162,015</u> | <u>\$ 638,410</u> | <u>\$ 800,425</u> | <u>\$ 798,854</u> | <u>\$ (1,571)</u> |
| 15 | | | | | | |
| 16 | BUDGETED FUNDS | | | | | |
| 17 | 02426 PER CAPITA FEE | \$ 162,015 | \$ 638,410 | \$ 800,425 | \$ 798,854 | \$ (1,571) |
| 18 | TOTAL BUDGET FUNDING | <u>\$ 162,015</u> | <u>\$ 638,410</u> | <u>\$ 800,425</u> | <u>\$ 798,854</u> | <u>\$ (1,571)</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| | Year-to-Date Actual Expenses September FY 2021 | Projected Expenses October to June 2021 | FY 2021 Projected Year End Expense Totals | FY 2021 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

BUDGETED FTE 5.75

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|-------------------|---------------------|---------------------|---------------------|------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 61,443 | \$ 244,329 | \$ 305,772 | \$ 305,320 | \$ (452) |
| 2 | 61400 BENEFITS | 27,620 | 93,289 | 120,909 | 120,705 | (204) |
| 3 | TOTAL PERSONAL SERVICES | <u>89,063</u> | <u>337,618</u> | <u>426,681</u> | <u>426,025</u> | <u>(656)</u> |
| 4 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 60,445 | 909,340 | 969,785 | 973,283 | 3,498 |
| 7 | 62200 SUPPLY | 4,518 | 23,924 | 28,442 | 29,966 | 1,524 |
| 8 | 62300 COMMUNICATION | 1,266 | 14,192 | 15,458 | 16,781 | 1,323 |
| 9 | 62400 TRAVEL | 427 | 18,917 | 19,344 | 20,710 | 1,366 |
| 10 | 62500 RENT | 24,998 | 25,368 | 50,366 | 52,251 | 1,885 |
| 11 | 62700 REPAIR & MAINT | 4,739 | 3,798 | 8,537 | 8,860 | 323 |
| 12 | 62800 OTHER EXPENSES | 15,096 | 50,973 | 66,069 | 71,066 | 4,997 |
| 13 | TOTAL OPERATIONS | <u>111,489</u> | <u>1,046,512</u> | <u>1,158,001</u> | <u>1,172,917</u> | <u>14,916</u> |
| 14 | 68000 TRANSFERS | | | | | |
| 15 | 68000 TRANSFERS | - | 240,000 | 240,000 | 240,000 | - |
| 16 | TOTAL TRANSFERS | <u>-</u> | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> | <u>-</u> |
| 17 | TOTAL EXPENDITURES | <u>\$ 200,552</u> | <u>\$ 1,624,130</u> | <u>\$ 1,824,682</u> | <u>\$ 1,838,942</u> | <u>\$ 14,260</u> |
| 18 | | | | | | |
| 19 BUDGETED FUNDS | | | | | | |
| 20 | 01100 GENERAL FUND | \$ 85,573 | \$ 969,983 | \$ 1,055,556 | \$ 1,060,765 | \$ 5,209 |
| 21 | 03427 AH FEDERAL UMBRELLA | 114,979 | 654,147 | 769,126 | 778,177 | 9,051 |
| 22 | TOTAL BUDGETED FUNDS | <u>\$ 200,552</u> | <u>\$ 1,624,130</u> | <u>\$ 1,824,682</u> | <u>\$ 1,838,942</u> | <u>\$ 14,260</u> |

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

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

| | Year-to Date Actual Expenses FY 2021 | Projected Expenses October 2020 to June 2021 | Projected FY Expenses | FY 2021 Budget | Projected Excess/ (Deficit) |
|--|---|---|--------------------------|-------------------|-----------------------------------|
|--|---|---|--------------------------|-------------------|-----------------------------------|

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

| | A | B | C | D | E | F |
|--------------------------------|---------------------------------------|-------------------|---------------------|---------------------|---------------------|--------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 251,423 | \$ 964,931 | \$ 1,216,354 | \$ 1,204,334 | \$ (12,020) |
| 2 | 61400 BENEFITS | 101,804 | 311,734 | 413,538 | 408,555 | (4,983) |
| 3 | TOTAL PERSONAL SERVICES | <u>353,227</u> | <u>1,276,665</u> | <u>1,629,892</u> | <u>1,612,889</u> | <u>(17,003)</u> |
| 4 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 26,304 | 133,418 | 159,722 | 147,748 | (11,974) |
| 7 | 62200 SUPPLY | 128,140 | 497,024 | 625,164 | 616,956 | (8,208) |
| 8 | 62300 COMMUNICATION | 5,019 | 16,070 | 21,089 | 16,734 | (4,355) |
| 9 | 62400 TRAVEL | 1,436 | 13,563 | 14,999 | 12,557 | (2,442) |
| 10 | 62500 RENT | 12,609 | 3,429 | 16,038 | 3,508 | (12,530) |
| 11 | 62600 UTILITIES | 6,928 | 34,451 | 41,379 | 39,596 | (1,783) |
| 12 | 62700 REPAIR & MAINT | 70,211 | 49,380 | 119,591 | 117,028 | (2,563) |
| 13 | 62800 OTHER EXPENSES | 9,507 | 105,618 | 115,125 | 113,863 | (1,262) |
| 14 | TOTAL OPERATIONS | <u>260,154</u> | <u>852,953</u> | <u>1,113,107</u> | <u>1,067,990</u> | <u>(45,117)</u> |
| 15 | 63000 EQUIPMENT | | | | | |
| 16 | 63100 EQUIPMENT | 48,863 | 100,491 | 149,354 | 149,354 | - |
| 17 | TOTAL EQUIPMENT | <u>48,863</u> | <u>100,491</u> | <u>149,354</u> | <u>149,354</u> | <u>-</u> |
| 18 | TOTAL EXPENDITURES | <u>\$ 662,244</u> | <u>\$ 2,230,109</u> | <u>\$ 2,892,353</u> | <u>\$ 2,830,233</u> | <u>\$ (62,120)</u> |
| 19 | | | | | | |
| 20 BUDGETED FUNDS | | | | | | |
| 21 | 01100 GENERAL FUND | \$ 51,895 | \$ 781,823 | \$ 833,718 | \$ 833,718 | \$ - |
| 22 | 02426 PER CAPITA FEE | 292,564 | 372,243 | 664,807 | 664,807 | - |
| 23 | 03673 FEDERAL NATIONAL LAB NETWORK | 48,863 | 82,137 | 131,000 | 131,000 | - |
| 24 | 06026 DIAGNOSTIC LABORATORY FEES | 268,922 | 993,906 | 1,262,828 | 1,200,708 | (62,120) |
| 25 | TOTAL BUDGETED FUNDS | <u>\$ 662,244</u> | <u>\$ 2,230,109</u> | <u>\$ 2,892,353</u> | <u>\$ 2,830,233</u> | <u>\$ (62,120)</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020**

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

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

BUDGETED FTE 4.75

| | A | B | C | D | E | F |
|--------------------------------|------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 42,422 | \$ 181,033 | \$ 223,455 | \$ 384,394 | \$ 160,939 |
| 2 | 61200 OVERTIME | 1,067 | - | 1,067 | 2,630 | 1,563 |
| 3 | 61400 BENEFITS | 21,340 | 55,480 | 76,820 | 144,247 | 67,427 |
| 4 | TOTAL PERSONAL SERVICES | 64,829 | 236,513 | 301,342 | 531,271 | 229,929 |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 6,610 | 38,494 | 45,104 | 98,698 | 53,594 |
| 8 | 62200 SUPPLY | 7,367 | 7,509 | 14,876 | 17,177 | 2,301 |
| 9 | 62300 COMMUNICATION | 537 | 5,004 | 5,541 | 9,919 | 4,378 |
| 10 | 62400 TRAVEL | 987 | 9,934 | 10,921 | 24,233 | 13,312 |
| 11 | 62500 RENT | 1,613 | 9,532 | 11,145 | 19,540 | 8,395 |
| 12 | 62700 REPAIR & MAINT | 10 | 1,135 | 1,145 | 6,549 | 5,404 |
| 13 | 62800 OTHER EXPENSES | 1,817 | 9,132 | 10,949 | 28,145 | 17,196 |
| 14 | TOTAL OPERATIONS | 18,941 | 80,740 | 99,681 | 204,261 | 104,580 |
| 15 | TOTAL EXPENDITURES | \$ 83,770 | \$ 317,253 | \$ 401,023 | \$ 735,532 | \$ 334,509 |
| 16 | | | | | | |
| 17 BUDGETED FUNDS | | | | | | |
| 18 | 02262 SHIELDED EGG GRADING FEES | \$ 27,366 | \$ 117,837 | \$ 145,203 | \$ 351,733 | \$ 206,530 |
| 19 | 02701 MILK INSPECTION FEES | 56,236 | 179,396 | 235,632 | 360,511 | 124,879 |
| 20 | 03202 SHELL EGG FEDERAL INSPECTION | 168 | 20,020 | 20,188 | 23,288 | 3,100 |
| 21 | TOTAL BUDGET FUNDING | \$ 83,770 | \$ 317,253 | \$ 401,023 | \$ 735,532 | \$ 334,509 |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| | Year-to-Date Actual Expenses September FY 2021 | Projected Expenses October to June 2021 | FY 2021 Projected Year End Expense Totals | FY 2021 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

BUDGETED FTE 24.50

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 219,199 | \$ 793,900 | \$ 1,013,099 | \$ 958,397 | \$ (54,702) |
| 2 | 61200 OVERTIME | 14,936 | 38,386 | 53,322 | 53,443 | 121 |
| 3 | 61400 BENEFITS | 109,742 | 389,946 | 499,688 | 474,029 | (25,659) |
| 4 | TOTAL PERSONAL SERVICES | <u>343,877</u> | <u>1,222,232</u> | <u>1,566,109</u> | <u>1,485,869</u> | <u>(80,240)</u> |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 21,304 | 43,798 | 65,102 | 59,297 | (5,805) |
| 8 | 62200 SUPPLY | 8,266 | 24,404 | 32,670 | 28,459 | (4,211) |
| 9 | 62300 COMMUNICATION | 5,131 | 19,683 | 24,814 | 22,389 | (2,425) |
| 10 | 62400 TRAVEL | 9,608 | 64,887 | 74,495 | 72,540 | (1,955) |
| 11 | 62500 RENT | 24,758 | 133,324 | 158,082 | 156,460 | (1,622) |
| 12 | 62700 REPAIR & MAINT | - | 9,357 | 9,357 | 3,738 | (5,619) |
| 13 | 62800 OTHER EXPENSES | 90,262 | 239,047 | 329,309 | 313,168 | (16,141) |
| 14 | TOTAL OPERATIONS | <u>159,329</u> | <u>534,500</u> | <u>693,829</u> | <u>656,551</u> | <u>(37,278)</u> |
| 15 | TOTAL EXPENDITURES | <u>\$ 503,206</u> | <u>\$ 1,756,732</u> | <u>\$ 2,259,938</u> | <u>\$ 2,142,420</u> | <u>\$ (117,518)</u> |
| 16 | | | | | | |
| 17 BUDGETED FUNDS | | | | | | |
| 18 | 01100 GENERAL FUND | \$ 257,264 | \$ 912,922 | \$ 1,170,186 | \$ 1,052,668 | \$ (117,518) |
| 19 | 02427 ANIMAL HEALTH FEES | - | 5,721 | 5,721 | 5,721 | - |
| 20 | 03209 MEAT & POULTRY INSPECTIO | 245,942 | 838,089 | 1,084,031 | 1,084,031 | - |
| 21 | TOTAL BUDGET FUNDING | <u>\$ 503,206</u> | <u>\$ 1,756,732</u> | <u>\$ 2,259,938</u> | <u>\$ 2,142,420</u> | <u>\$ (117,518)</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| | Year-to-Date Actual Expenses September FY 2021 | Projected Expenses October to June 2021 | FY 2021 Projected Year End Expense Totals | FY 2021 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

| | |
|---------------------|--------------|
| BUDGETED FTE | 53.11 |
|---------------------|--------------|

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|-------------------|---------------------|---------------------|---------------------|------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 453,993 | \$ 1,965,021 | \$ 2,419,014 | \$ 2,433,365 | \$ 14,351 |
| 2 | 61200 OVERTIME | 11,000 | 96,671 | 107,671 | 105,239 | (2,432) |
| 3 | 61400 BENEFITS | 232,927 | 861,721 | 1,094,648 | 1,096,708 | 2,060 |
| 4 | TOTAL PERSONAL SERVICES | <u>697,920</u> | <u>2,923,413</u> | <u>3,621,333</u> | <u>3,635,312</u> | <u>13,979</u> |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 39,529 | 101,596 | 141,125 | 148,132 | 7,007 |
| 8 | 62200 SUPPLY | 22,791 | 82,113 | 104,904 | 110,061 | 5,157 |
| 9 | 62300 COMMUNICATION | 9,786 | 101,602 | 111,388 | 115,057 | 3,669 |
| 10 | 62400 TRAVEL | 2,636 | 25,755 | 28,391 | 29,319 | 928 |
| 11 | 62500 RENT | 35,264 | 133,516 | 168,780 | 170,662 | 1,882 |
| 12 | 62600 UTILITIES | 2,000 | 4,500 | 6,500 | 6,500 | - |
| 13 | 62700 REPAIR & MAINT | 134 | 36,584 | 36,718 | 38,040 | 1,322 |
| 14 | 62800 OTHER EXPENSES | 13,528 | 58,769 | 72,297 | 74,092 | 1,795 |
| 15 | TOTAL OPERATIONS | <u>125,668</u> | <u>544,435</u> | <u>670,103</u> | <u>691,863</u> | <u>21,760</u> |
| 16 | TOTAL EXPENDITURES | <u>\$ 823,588</u> | <u>\$ 3,467,848</u> | <u>\$ 4,291,436</u> | <u>\$ 4,327,175</u> | <u>\$ 35,739</u> |
| 17 | | | | | | |
| 18 BUDGETED FUNDS | | | | | | |
| 19 | 02425 BRAND INSPECTION FEES | \$ 807,174 | \$ 2,346,334 | \$ 3,153,508 | \$ 3,153,508 | \$ - |
| 20 | 02426 PER CAPITA FEES | 16,414 | 1,121,514 | 1,137,928 | 1,173,667 | 35,739 |
| 21 | TOTAL BUDGET FUNDING | <u>\$ 823,588</u> | <u>\$ 3,467,848</u> | <u>\$ 4,291,436</u> | <u>\$ 4,327,175</u> | <u>\$ 35,739</u> |

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

Rerecord expenses of \$50,000 are included in the projections.

Projected expenses include the October retirement of two employees in the amount of \$30,048.

Projected salaries and benefits assumes immediate hires to replace the retiring employees.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2021 | Year-to-Date Actual Expenses September FY 2021 | Prior Year Actual Expenses September FY 2020 | Year to Year Comparison | Balance of Budget Available |
|--|---------|--|--|----------------------------|-----------------------------------|
| | Budget | | | | |

BUDGETED FTE 137.62

| | A | B | C | D | E | F |
|--------------------------------|-------------------------------------|---------------|--------------|--------------|--------------|---------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 6,773,314 | \$ 1,328,517 | \$ 1,275,221 | \$ 53,296 | \$ 5,444,797 |
| 2 | 61200 OVERTIME | 161,312 | 27,003 | 19,825 | 7,178 | 134,309 |
| 3 | 61300 OTHER/PER DIEM | 6,300 | 900 | 200 | 700 | 5,400 |
| 4 | 61400 BENEFITS | 2,863,664 | 611,078 | 559,331 | 51,747 | 2,252,586 |
| 5 | TOTAL PERSONAL SERVICES | 9,804,590 | 1,967,498 | 1,854,577 | 112,921 | 7,837,092 |
| 6 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 8 | 62100 CONTRACT | 1,705,296 | 194,584 | 177,800 | 16,784 | 1,510,712 |
| 9 | 62200 SUPPLY | 941,403 | 200,496 | 160,513 | 39,983 | 740,907 |
| 10 | 62300 COMMUNICATION | 266,472 | 31,369 | 38,203 | (6,834) | 235,103 |
| 11 | 62400 TRAVEL | 203,708 | 17,209 | 34,913 | (17,704) | 186,499 |
| 12 | 62500 RENT | 635,886 | 128,207 | 157,913 | (29,706) | 507,679 |
| 13 | 62600 UTILITIES | 46,596 | 8,928 | 18,263 | (9,335) | 37,668 |
| 14 | 62700 REPAIR & MAINT | 180,668 | 78,206 | 20,975 | 57,231 | 102,462 |
| 15 | 62800 OTHER EXPENSES | 654,587 | 136,798 | 120,354 | 16,444 | 517,789 |
| 16 | TOTAL OPERATIONS | 4,634,616 | 795,797 | 728,934 | 66,863 | 3,838,819 |
| 17 | 63000 EQUIPMENT | | | | | |
| 18 | 63100 EQUIPMENT | 149,354 | 48,863 | 176,769 | (127,906) | 100,491 |
| 19 | TOTAL EQUIPMENT | 149,354 | 48,863 | 176,769 | (127,906) | 100,491 |
| 20 | 68000 TRANSFERS | | | | | |
| 21 | 68000 TRANSFERS | 342,481 | - | - | - | 342,481 |
| 22 | TOTAL TRANSFERS | 342,481 | - | - | - | 342,481 |
| 23 | TOTAL | \$ 14,931,041 | \$ 2,812,158 | \$ 2,760,280 | \$ 51,878 | \$ 12,118,883 |
| 24 | | | | | | |
| 25 FUND | | | | | | |
| 26 | 01100 GENDERAL FUND | 3,060,732 | \$ 417,875 | \$ 606,341 | \$ (188,466) | \$ 2,642,857 |
| 27 | 02262 SHIELDED EGG GRADING FEES | 351,733 | 27,366 | 33,327 | (5,961) | 324,367 |
| 28 | 02425 BRAND INSPECTION FEES | 3,153,508 | 807,174 | 765,925 | 41,249 | 2,346,334 |
| 29 | 02426 PER CAPITA FEE | 4,487,002 | 779,342 | 489,069 | 290,273 | 3,707,660 |
| 30 | 02427 ANIMAL HEALTH | 5,721 | - | - | - | 5,721 |
| 31 | 02701 MILK INSPECTION FEES | 361,944 | 56,236 | 88,387 | (32,151) | 305,708 |
| 32 | 02817 MILK CONTROL | 293,197 | 45,291 | 55,473 | (10,182) | 247,906 |
| 33 | 03209 MEAT & POULTRY INSPECTION-FED | 1,084,031 | 245,942 | 216,200 | 29,742 | 838,089 |
| 34 | 03032 SHELL EGG FEDERAL INSPECTION | 23,288 | 168 | 4,068 | (3,900) | 23,120 |
| 35 | 03427 AH FEDERAL UMBRELLA | 778,177 | 114,979 | 122,557 | (7,578) | 663,198 |
| 36 | 03673 FEDERAL ANIMAL HEALTH DISEASE | 131,000 | 48,863 | - | 48,863 | 82,137 |
| 37 | 06026 DIAGNOSTIC LABORATORY FEES | 1,200,708 | 268,922 | 378,933 | (110,011) | 931,786 |
| 38 | TOTAL BUDGET FUNDING | \$ 14,931,041 | \$ 2,812,158 | \$ 2,760,280 | \$ 51,878 | \$ 12,118,883 |

The Department of Livestock is budgeted for \$14,931,041 and 137.62 FTE in FY 2021. Personal services budget is 20% expended with 24% of payrolls complete. Personal services expended as of September 2020 was \$112,921 higher than September 2019. Operations are 17% expended with 17% of the budget year lapsed. Operation expenses as of September 2020 were \$66,863 higher than September 2019. Overall, Department of Livestock total expenditures were \$51,878 higher than the same period last year. As of September 30, 2020, 19% of the department's budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2021 Budget | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2021 | Prior Year Actual Expenses September FY 2020 | | |

BUDGETED FTE 13.00

| | A | B | C | D | E | F |
|--------------------------------|-----------------------------|---------------------|-------------------|-------------------|--------------------|---------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 788,715 | \$ 163,649 | \$ 165,706 | \$ (2,057) | \$ 625,066 |
| 2 | 61300 OTHER/PER DIEM | 4,500 | 650 | 200 | 450 | 3,850 |
| 3 | 61400 BENEFITS | 303,343 | 62,633 | 62,801 | (168) | 240,710 |
| 4 | TOTAL PERSONAL SERVICES | <u>1,096,558</u> | <u>226,932</u> | <u>228,707</u> | <u>(1,775)</u> | <u>869,626</u> |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 230,640 | 24,002 | 19,829 | 4,173 | 206,638 |
| 8 | 62200 SUPPLY | 113,693 | 23,378 | 26,784 | (3,406) | 90,315 |
| 9 | 62300 COMMUNICATION | 41,876 | 4,234 | 1,302 | 2,932 | 37,642 |
| 10 | 62400 TRAVEL | 24,007 | 2,613 | 3,228 | (615) | 21,394 |
| 11 | 62500 RENT | 207,053 | 25,196 | 37,237 | (12,041) | 181,857 |
| 12 | 62700 REPAIR & MAINT | 2,195 | 99 | 99 | - | 2,096 |
| 13 | 62800 OTHER EXPENSES | 31,171 | 1,895 | 1,738 | 157 | 29,276 |
| 14 | TOTAL OPERATIONS | <u>650,635</u> | <u>81,417</u> | <u>90,217</u> | <u>(8,800)</u> | <u>569,218</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>\$ 1,849,674</u> | <u>\$ 308,349</u> | <u>\$ 318,924</u> | <u>\$ (10,575)</u> | <u>\$ 1,541,325</u> |
| 19 | | | | | | |
| 20 BUDGETED FUNDS | | | | | | |
| 21 | 02426 PER CAPITA | 1,849,674 | \$ 308,349 | \$ 318,924 | \$ (10,575) | \$ 1,541,325 |
| 22 | TOTAL BUDGETED FUNDS | <u>\$ 1,849,674</u> | <u>\$ 308,349</u> | <u>\$ 318,924</u> | <u>\$ (10,575)</u> | <u>\$ 1,541,325</u> |

Central Services And Board Of Livestock is budgeted \$1,849,674 and 13.00 FTE in FY 2021 and is funded with per capita fees. Personal services budget is 21% expended with 24% of payrolls complete. The personal services expended through September 2020 was \$1,775 lower than September 2019. Operation expenses are 13% expended as of September 2020 and were \$8,800 lower than September 2019. Overall, CSD total expenditures were \$10,575 lower than the same period last year. As of September 30, 2020, CSD has expended 17% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | | FY 2021 Budget | Year-to-Date Actual Expenses September FY 2021 | Same Period Prior Year Actual Expenses September FY 2020 | Year to Year Comparison | Balance of Budget Available |
|--|-----------------------------|-------------------|--|---|----------------------------|-----------------------------------|
| | | | | | | |
| BUDGETED FTE | | 1.00 | | | | |
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 73,670 | \$ 15,417 | \$ 15,144 | \$ 273 | \$ 58,253 |
| 2 | 61300 OTHER/PER DIEM | 450 | 100 | - | 100 | 350 |
| 3 | 61400 BENEFITS | 24,616 | 5,503 | 5,432 | 71 | 19,113 |
| 4 | TOTAL PERSONAL SERVICES | 98,736 | 21,020 | 20,576 | 444 | 77,716 |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 1,889 | 495 | 364 | 131 | 1,394 |
| 8 | 62200 SUPPLY | 1,683 | 324 | 124 | 200 | 1,359 |
| 9 | 62300 COMMUNICATION | 3,496 | 372 | 279 | 93 | 3,124 |
| 10 | 62400 TRAVEL | 2,333 | - | - | - | 2,333 |
| 11 | 62500 RENT | 4,034 | 595 | 1,394 | (799) | 3,439 |
| 12 | 62700 REPAIR & MAINT | 49 | - | - | - | 49 |
| 13 | 62800 OTHER EXPENSES | 1,361 | 337 | 157 | 180 | 1,024 |
| 14 | TOTAL OPERATIONS | 14,845 | 2,123 | 2,318 | (195) | 12,722 |
| 15 | TOTAL EXPENDITURES | <u>\$ 113,581</u> | <u>\$ 23,143</u> | <u>\$ 22,894</u> | <u>\$ 249</u> | <u>\$ 90,438</u> |
| BUDGETED FUNDS | | | | | | |
| 18 | 01100 GENERAL FUND | \$ 113,581 | \$ 23,143 | \$ 22,894 | \$ 249 | \$ 90,438 |
| 19 | TOTAL BUDGETED FUNDS | <u>\$ 113,581</u> | <u>\$ 23,143</u> | <u>\$ 22,894</u> | <u>\$ 249</u> | <u>\$ 90,438</u> |

In FY 2021, the Livestock Loss Board is budgeted \$113,581 with 1.00 FTE funded with general funds. The personal services budget is 21% expended with 24% of payrolls complete. Personal services expended as of September 2020 was \$444 higher than September 2019. Operations are 14% expended with 17% of the budget year lapsed. Operation expenses as of September 2020 were \$195 lower than September 2019. Overall, Livestock Loss Board total expenditures were \$249 higher than the same period last year. As of September 30, 2020, LLB has expended 20% of the its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2021 Budget | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2021 | Prior Year Actual Expenses September FY 2020 | | |

| | |
|--------------|------|
| BUDGETED FTE | 3.00 |
|--------------|------|

| | A | B | C | D | E | F |
|-------------------------|-------------------------|-------------------|------------------|------------------|--------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 170,771 | \$ 24,865 | \$ 35,752 | \$ (10,887) | \$ 145,906 |
| 2 | 61300 OTHER/PER DIEM | 1,350 | 150 | - | 150 | 1,200 |
| 3 | 61400 BENEFITS | 69,975 | 9,657 | 14,270 | (4,613) | 60,318 |
| 4 | TOTAL PERSONAL SERVICES | <u>242,096</u> | <u>34,672</u> | <u>50,022</u> | <u>(15,350)</u> | <u>207,424</u> |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 15,812 | 6,345 | 933 | 5,412 | 9,467 |
| 8 | 62200 SUPPLY | 4,353 | 992 | 1,048 | (56) | 3,361 |
| 9 | 62300 COMMUNICATION | 6,650 | 809 | 431 | 378 | 5,841 |
| 10 | 62400 TRAVEL | 5,957 | - | 680 | (680) | 5,957 |
| 11 | 62500 RENT | 9,937 | 1,138 | 1,745 | (607) | 8,799 |
| 12 | 62800 OTHER EXPENSES | 8,392 | 1,335 | 614 | 721 | 7,057 |
| 13 | TOTAL OPERATIONS | <u>51,101</u> | <u>10,619</u> | <u>5,451</u> | <u>5,168</u> | <u>40,482</u> |
| 14 | TOTAL EXPENDITURES | <u>\$ 293,197</u> | <u>\$ 45,291</u> | <u>\$ 55,473</u> | <u>\$ (10,182)</u> | <u>\$ 247,906</u> |
| 15 | | | | | | |
| 16 BUDGETED FUNDS | | | | | | |
| 17 | 02817 MILK CONTROL | \$ 293,197 | \$ 45,291 | \$ 55,473 | \$ (10,182) | \$ 247,906 |
| 18 | TOTAL BUDGETED FUNDS | <u>\$ 293,197</u> | <u>\$ 45,291</u> | <u>\$ 55,473</u> | <u>\$ (10,182)</u> | <u>\$ 247,906</u> |

In FY 2021, The Milk Control Bureau is budgeted \$293,197 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 14% expended with 24% of payrolls complete. Personal services expended as of September 2020 were \$15,350 lower than September 2019. Operations are 21% expended with 17% of the budget year lapsed. Operation expenses as of September 2020 were \$5,168 higher than September 2019. Overall, Milk Control Bureau total expenditures were \$10,182 lower than the same period last year. As of September 30, 2020, the Milk Control Bureau has expended 15% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2021 Budget | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|--|-------------------|--|--|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2021 | Prior Year Actual Expenses September FY 2020 | | |

BUDGETED FTE 8.50

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 483,515 | \$ 96,106 | \$ 99,145 | \$ (3,039) | \$ 387,409 |
| 2 | 61400 BENEFITS | 192,319 | 39,852 | 37,327 | 2,525 | 152,467 |
| 3 | TOTAL PERSONAL SERVICES | 675,834 | 135,958 | 136,472 | (514) | 539,876 |
| 4 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 30,882 | 9,550 | 1,135 | 8,415 | 21,332 |
| 7 | 62200 SUPPLY | 18,758 | 4,720 | 1,806 | 2,914 | 14,038 |
| 8 | 62300 COMMUNICATION | 32,132 | 4,215 | 6,201 | (1,986) | 27,917 |
| 9 | 62400 TRAVEL | 11,649 | 502 | 1,315 | (813) | 11,147 |
| 10 | 62500 RENT | 10,952 | 2,036 | 2,509 | (473) | 8,916 |
| 11 | 62700 REPAIR & MAINT | 4,893 | 3,013 | 515 | 2,498 | 1,880 |
| 12 | 62800 OTHER EXPENSES | 13,754 | 2,021 | 1,837 | 184 | 11,733 |
| 13 | TOTAL OPERATIONS | 123,020 | 26,057 | 15,318 | 10,739 | 96,963 |
| 14 | TOTAL | \$ 798,854 | \$ 162,015 | \$ 151,790 | \$ 10,225 | \$ 636,839 |
| 15 | | | | | | |
| 16 FUND | | | | | | |
| 17 | 02426 PER CAPITA FEE | \$ 798,854 | \$ 162,015 | \$ 151,790 | \$ 10,225 | \$ 636,839 |
| 18 | TOTAL BUDGET FUNDING | \$ 798,854 | \$ 162,015 | \$ 151,790 | \$ 10,225 | \$ 636,839 |

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2021, the State Veterinarian Import Office is budgeted \$798,854 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 20% expended with 24% of payrolls complete. Personal services expended as of September 2020 was \$514 lower than September 2019. Operations are 21% expended with 17% of the budget year lapsed. Operation expenses as of September 2020 were \$10,739 higher than September 2019. Animal Health has spent \$10,225 more than the same period in FY 2020. As of September 30, 2020 the Animal Health Import Office has expended 20% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2021 Budget | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2021 | Prior Year Actual Expenses September FY 2020 | | |

BUDGETED FTE 5.75

| | A | B | C | D | E | F |
|--------------------------------|--------------------------------|---------------------|-------------------|-------------------|-----------------|---------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 305,320 | \$ 61,443 | \$ 55,924 | \$ 5,519 | \$ 243,877 |
| 2 | 61400 BENEFITS | 120,705 | 27,620 | 20,991 | 6,629 | 93,085 |
| 3 | TOTAL PERSONAL SERVICES | 426,025 | 89,063 | 76,915 | 12,148 | 336,962 |
| 4 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 6 | 62100 CONTRACT | 973,283 | 60,445 | 57,554 | 2,891 | 912,838 |
| 7 | 62200 SUPPLY | 29,966 | 4,518 | 4,378 | 140 | 25,448 |
| 8 | 62300 COMMUNICATION | 16,781 | 1,266 | 2,010 | (744) | 15,515 |
| 9 | 62400 TRAVEL | 20,710 | 427 | 3,572 | (3,145) | 20,283 |
| 10 | 62500 RENT | 52,251 | 24,998 | 34,080 | (9,082) | 27,253 |
| 11 | 62700 REPAIR & MAINT | 8,860 | 4,739 | 456 | 4,283 | 4,121 |
| 12 | 62800 OTHER EXPENSES | 71,066 | 15,096 | 11,633 | 3,463 | 55,970 |
| 13 | TOTAL OPERATIONS | 1,172,917 | 111,489 | 113,683 | (2,194) | 1,061,428 |
| 14 | 68000 TRANSFERS | 240,000 | - | - | - | 240,000 |
| 15 | TOTAL TRANSFERS | 240,000 | - | - | - | 240,000 |
| 16 | TOTAL EXPENDITURES | \$ 1,838,942 | \$ 200,552 | \$ 190,598 | \$ 9,954 | \$ 1,638,390 |
| 17 | | | | | | |
| 18 BUDGETED FUNDS | | | | | | |
| 19 | 01100 GENERAL FUND | \$ 1,060,765 | \$ 85,573 | \$ 68,041 | \$ 17,532 | \$ 975,192 |
| 20 | 03427 FEDERAL FUNDING | 778,177 | 114,979 | 122,557 | (7,578) | 663,198 |
| 21 | TOTAL BUDGETED FUNDS | \$ 1,838,942 | \$ 200,552 | \$ 190,598 | \$ 9,954 | \$ 1,638,390 |

The Designated Surveillance Area (DSA) is budgeted for \$1,060,765 and 2.00 FTE in FY 2021 and is funded with s. The Federal Animal Disease Grants is budgeted for \$778,177 and 3.75 FTE in FY 2021 and is funded with Federal Funds. The personal services budget is 21% expended with 24% of payrolls complete. Personal services expended as of September 2020 was \$12,148 higher than September 2019. Operations are 10% expended with 17% of the budget year lapsed. Operation expenses as of September 2020 were \$2,194 lower than September 2019. Overall, total expenditures were \$9,954 higher than the same period last year with 11% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2021 Budget | Year-to-Date Actual Expenses September FY 2021 | Prior Year Actual Expenses September FY 2020 | Year to Year Comparison | Balance of Budget Available |
|--|-------------------|--|--|----------------------------|-----------------------------------|
|--|-------------------|--|--|----------------------------|-----------------------------------|

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

| A | B | C | D | E | F |
|--|---------------------|-------------------|-------------------|-------------------|---------------------|
| 1 61000 PERSONAL SERVICES | | | | | |
| 2 61100 SALARIES | \$ 1,204,334 | \$ 251,423 | \$ 192,548 | \$ 58,875 | \$ 952,911 |
| 3 61400 BENEFITS | 408,555 | 101,804 | 81,226 | 20,578 | 306,751 |
| 4 TOTAL PERSONAL SERVICES | <u>1,612,889</u> | <u>353,227</u> | <u>273,774</u> | <u>79,453</u> | <u>1,259,662</u> |
| 5 | | | | | |
| 6 62000 OPERATIONS | | | | | |
| 7 62100 CONTRACT | 147,748 | 26,304 | 32,079 | (5,775) | 121,444 |
| 8 62200 SUPPLY | 616,956 | 128,140 | 109,211 | 18,929 | 488,816 |
| 9 62300 COMMUNICATION | 16,734 | 5,019 | 6,258 | (1,239) | 11,715 |
| 10 62400 TRAVEL | 12,557 | 1,436 | 1,961 | (525) | 11,121 |
| 11 62500 RENT | 3,508 | 12,609 | 12,913 | (304) | (9,101) |
| 12 62600 UTILITIES | 39,596 | 6,928 | 11,763 | (4,835) | 32,668 |
| 13 62700 REPAIR & MAINT | 117,028 | 70,211 | 15,072 | 55,139 | 46,817 |
| 14 62800 OTHER EXPENSES | 113,863 | 9,507 | 31,456 | (21,949) | 104,356 |
| 15 TOTAL OPERATIONS | <u>1,067,990</u> | <u>260,154</u> | <u>220,713</u> | <u>39,441</u> | <u>807,836</u> |
| 16 63000 EQUIPMENT | | | | | |
| 17 63100 EQUIPMENT | 149,354 | 48,863 | 176,769 | (127,906) | 100,491 |
| 18 TOTAL EQUIPMENT | <u>149,354</u> | <u>48,863</u> | <u>176,769</u> | <u>(127,906)</u> | <u>100,491</u> |
| 19 TOTAL | <u>\$ 2,830,233</u> | <u>\$ 662,244</u> | <u>\$ 671,256</u> | <u>\$ (9,012)</u> | <u>\$ 2,167,989</u> |
| 20 | | | | | |
| 21 BUDGETED FUNDS | | | | | |
| 22 01100 GENERAL FUND | \$ 833,718 | \$ 51,895 | \$ 286,443 | \$ (234,548) | \$ 781,823 |
| 23 02426 PER CAPITA FEE | 664,807 | 292,564 | 5,880 | 286,684 | 372,243 |
| 24 03673 FEDERAL ANIMAL HEALTH DISEASE GF | 131,000 | 48,863 | - | 48,863 | 82,137 |
| 25 06026 DIAGNOSTIC LABORATORY FEES | 1,200,708 | 268,922 | 378,933 | (110,011) | 931,786 |
| 26 TOTAL BUDGET FUNDING | <u>\$ 2,830,233</u> | <u>\$ 662,244</u> | <u>\$ 671,256</u> | <u>\$ (9,012)</u> | <u>\$ 2,167,989</u> |

The diagnostic laboratory is budgeted for \$2,830,233 and 22 FTE in FY 2021. It is funded with general fund of \$833,718, per capita fees of \$664,807, federal funds of \$131,000, and lab testing fees of \$1,200,708. Personal services are 22% expended with 24% of payrolls complete. Personal services expended as of September 2020 were \$79,453 higher than September 2019. Operations are 24% expended with 17% of the budget year lapsed. Operation expenses as of September 2020 were \$39,441 higher than September 2019. Overall, Diagnostic Laboratory total expenditures were \$9,012 lower than the same period last year. As of September 30, 2020, the Diagnostic Lab has expended 23% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2021 Budget | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2021 | Prior Year Actual Expenses September FY 2020 | | |

| | |
|--------------|------|
| BUDGETED FTE | 6.75 |
|--------------|------|

| | A | B | C | D | E | G |
|--------------------------------|---------------------------------|------------|-----------|------------|-------------|------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 384,394 | \$ 42,422 | \$ 67,678 | \$ (25,256) | \$ 341,972 |
| 2 | 61102 OVERTIME | 2,630 | 1,067 | 216 | 851 | 1,563 |
| 3 | 61400 BENEFITS | 144,247 | 21,340 | 31,211 | (9,871) | 122,907 |
| 4 | TOTAL PERSONAL SERVICES | 531,271 | 64,829 | 99,105 | (34,276) | 466,442 |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 98,698 | 6,610 | 9,542 | (2,932) | 92,088 |
| 8 | 62200 SUPPLY | 17,177 | 7,367 | 2,620 | 4,747 | 9,810 |
| 9 | 62300 COMMUNICATION | 9,919 | 537 | 1,137 | (600) | 9,382 |
| 10 | 62400 TRAVEL | 24,233 | 987 | 6,975 | (5,988) | 23,246 |
| 11 | 62500 RENT | 19,540 | 1,613 | 2,627 | (1,014) | 17,927 |
| 12 | 62700 REPAIR & MAINT | 6,549 | 10 | 169 | (159) | 6,539 |
| 13 | 62800 OTHER EXPENSES | 28,145 | 1,817 | 3,607 | (1,790) | 26,328 |
| 14 | TOTAL OPERATIONS | 204,261 | 18,941 | 26,677 | (7,736) | 185,320 |
| 15 | TOTAL | \$ 735,532 | \$ 83,770 | \$ 125,782 | \$ (42,012) | \$ 651,762 |
| 16 | | | | | | |
| 17 BUDGETED FUNDS | | | | | | |
| 18 | 02262 SHIELDED EGG GRADING FEES | \$ 351,733 | \$ 27,366 | \$ 33,327 | \$ (5,961) | \$ 324,367 |
| 19 | 02701 MILK INSPECTION FEES | 360,511 | 56,236 | 88,387 | (32,151) | 304,275 |
| 21 | 03032 SHELL EGG INSPECTION FEES | 23,288 | 168 | 4,068 | (3,900) | 23,120 |
| 22 | TOTAL BUDGET FUNDING | \$ 735,532 | \$ 83,770 | \$ 125,782 | \$ (42,012) | \$ 651,762 |

The total Milk & Egg program is budgeted \$735,532 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 12% expended with 24% of payrolls complete. Personal services expended as of September 2020 was \$34,276 lower than September 2019. Operation expense budget is 9% expended with 17% of budget year lapsed. Operation expenses as of September 2020 was \$7,736 lower than September 2019. The Milk & Egg Inspection Bureau total expenditures were \$42,012 lower than the same period last year. As of September 30, 2020, the Milk & Egg program has expended 11% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2021 Budget | Year-to-Date Actual Expenses September FY 2021 | Prior Year Actual Expenses September FY 2020 | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
|---|-------------------|--|--|----------------------------|-----------------------------------|

BUDGETED FTE 24.50

| | A | B | C | D | E | F |
|--------------------------------|-----------------------------------|---------------------|-------------------|-------------------|------------------|---------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 958,397 | \$ 219,199 | \$ 204,213 | \$ 14,986 | \$ 739,198 |
| 2 | 61102 OVERTIME | 53,443 | 14,936 | 11,204 | 3,732 | 38,507 |
| 3 | 61400 BENEFITS | 474,029 | 109,742 | 98,367 | 11,375 | 364,287 |
| 4 | TOTAL PERSONAL SERVICES | <u>1,485,869</u> | <u>343,877</u> | <u>313,784</u> | <u>30,093</u> | <u>1,141,992</u> |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 59,297 | 21,304 | 23,549 | (2,245) | 37,993 |
| 8 | 62200 SUPPLY | 28,459 | 8,266 | 648 | 7,618 | 20,193 |
| 9 | 62300 COMMUNICATION | 22,389 | 5,131 | 4,406 | 725 | 17,258 |
| 10 | 62400 TRAVEL | 72,540 | 9,608 | 11,565 | (1,957) | 62,932 |
| 11 | 62500 RENT | 156,460 | 24,758 | 34,602 | (9,844) | 131,702 |
| 12 | 62700 REPAIR & MAINT | 3,738 | - | 15 | (15) | 3,738 |
| 13 | 62800 OTHER EXPENSES | 313,168 | 90,262 | 56,594 | 33,668 | 222,906 |
| 14 | TOTAL OPERATIONS | <u>656,551</u> | <u>159,329</u> | <u>131,379</u> | <u>27,950</u> | <u>497,222</u> |
| 15 | TOTAL EXPENDITURES | <u>\$ 2,142,420</u> | <u>\$ 503,206</u> | <u>\$ 445,163</u> | <u>\$ 58,043</u> | <u>\$ 1,639,214</u> |
| 16 | | | | | | |
| 17 BUDGETED FUNDS | | | | | | |
| 18 | 01100 GENERAL FUND | \$ 1,052,668 | \$ 257,264 | \$ 228,963 | \$ 28,301 | \$ 795,404 |
| 19 | 02427 ANIMAL HEALTH FEES | 5,721 | - | - | - | 5,721 |
| 20 | 03209 MEAT & POULTRY INSPECTION-I | 1,084,031 | 245,942 | 216,200 | 29,742 | 838,089 |
| 21 | TOTAL BUDGET FUNDING | <u>\$ 2,142,420</u> | <u>\$ 503,206</u> | <u>\$ 445,163</u> | <u>\$ 58,043</u> | <u>\$ 1,639,214</u> |

In FY 2021, Meat Inspection is budgeted \$2,142,420 with 24.50 FTE. The bureau is funded with general fund of \$1,052,668, federal meat & poultry inspection funds of \$1,084,031 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA.

Personal services budget is 23% expended with 24% of payrolls complete. Personal services expended as of September 2020 was \$30,093 higher than September 2019. Operations are 24% expended with 17% of the budget year lapsed. Operation expenses as of September 2020 were \$27,950 higher than September 2019. Overall, Meat Inspection total expenditures were \$58,043 higher than the same period last year. As of September 30, 2020 the Meat Inspection program expended 23% of its budget.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2020**

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2021 Budget | Year-to-Date | Prior Year | Year to Year Comparison | Balance of Budget Available |
|--|-------------------|--|--|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2021 | Actual Expenses September FY 2020 | | |

| | |
|---------------------|--------------|
| BUDGETED FTE | 53.11 |
|---------------------|--------------|

| | A | B | C | D | E | F |
|--------------------------------|-----------------------------|---------------------|-------------------|-------------------|------------------|---------------------|
| 61000 PERSONAL SERVICES | | | | | | |
| 1 | 61100 SALARIES | \$ 2,433,365 | \$ 453,993 | \$ 439,111 | \$ 14,882 | \$ 1,979,372 |
| 2 | 61200 OVERTIME | 105,239 | 11,000 | 8,405 | 2,595 | 94,239 |
| 3 | 61400 BENEFITS | 1,096,708 | 232,927 | 207,706 | 25,221 | 863,781 |
| 4 | TOTAL PERSONAL SERVICES | <u>3,635,312</u> | <u>697,920</u> | <u>655,222</u> | <u>42,698</u> | <u>2,937,392</u> |
| 5 | | | | | | |
| 62000 OPERATIONS | | | | | | |
| 7 | 62100 CONTRACT | 148,132 | 39,529 | 32,815 | 6,714 | 108,603 |
| 8 | 62200 SUPPLY | 110,061 | 22,791 | 13,894 | 8,897 | 87,270 |
| 9 | 62300 COMMUNICATION | 115,057 | 9,786 | 16,179 | (6,393) | 105,271 |
| 10 | 62400 TRAVEL | 29,319 | 2,636 | 5,617 | (2,981) | 26,683 |
| 11 | 62500 RENT | 170,662 | 35,264 | 30,806 | 4,458 | 135,398 |
| 12 | 62600 UTILITIES | 6,500 | 2,000 | 6,500 | (4,500) | 4,500 |
| 13 | 62700 REPAIR & MAINT | 38,040 | 134 | 4,649 | (4,515) | 37,906 |
| 14 | 62800 OTHER EXPENSES | 74,092 | 13,528 | 12,718 | 810 | 60,564 |
| 15 | TOTAL OPERATIONS | <u>691,863</u> | <u>125,668</u> | <u>123,178</u> | <u>2,490</u> | <u>566,195</u> |
| 16 | TOTAL | <u>\$ 4,327,175</u> | <u>\$ 823,588</u> | <u>\$ 778,400</u> | <u>\$ 45,188</u> | <u>\$ 3,503,587</u> |
| 17 | | | | | | |
| 18 BUDGETED FUNDS | | | | | | |
| 19 | 02425 BRAND INSPECTION FEES | \$ 3,153,508 | \$ 807,174 | \$ 765,925 | \$ 41,249 | \$ 2,346,334 |
| 20 | 02426 PER CAPITA FEES | 1,173,667 | 16,414 | 12,475 | 3,939 | 1,157,253 |
| 21 | TOTAL BUDGET FUNDING | <u>\$ 4,327,175</u> | <u>\$ 823,588</u> | <u>\$ 778,400</u> | <u>\$ 45,188</u> | <u>\$ 3,503,587</u> |

In FY 2021, Brands Enforcement is budgeted for \$4,327,175 with 53.11 FTE. It is funded with brand inspection fees of \$3,153,508 and per capita fees of \$1,173,667. Personal services budget is 19% expended with 24% of payrolls complete. Personal services expended as of September 2020 was \$42,698 higher than September 2019. Operations are 18% expended with 17% of the budget year lapsed. Operation expenses as of September 2020 were \$2,490 higher than September 2019. Overall, Brands Enforcement total expenditures were \$45,188 higher than the same period last year. As of September 30, 2020, the Brands Division has expended 19% of its budget.