

Objective: Serve Montana’s Livestock Producers and livestock related businesses by fostering, growing, promoting and protecting the livestock industry
Goal: Maintain 100% current market access and support new marketing channels for livestock business
Horizon December 2021: Pending Board Input and Approval

Strategy	Initiative	Who?	Measure
Support Value Added Processing in state	Maintain USDA Certification of State Inspected Program	Honeycutt	Audit is scheduled for August
	Expand Marketing Opportunity through CIS application	Zaluski	Approved application from USDA and staff training
	Complete red tape review and regulatory changes (Milk Dating is priority)	Honeycutt	Rule and statute changes identified to Board for approval
	FDA State Ratings Officer Trainings for Dairy Inspectors	Dachs	Have our inspectors complete SRO course and certification
Effectively Monitor Animal Health Disease Prevalence in Montana	Tracking DSA Compliance Consistently (Monthly vs. Annual)	Zaluski	Monthly data on testing compliance published monthly
	Tracking Lab testing for federally reportable disease	Zaluski	Publish monthly reports on reportable disease prevalence
	Complete Functional Exercise of Response to Foreign Animal Disease	Zaluski	Complete full functional exercise on Brucella, TB or FMD Introduction
	Increase and improve services offered by MVDL to achieve full service	Juda	Refine customer web portal
Maintain Integrity in Livestock Identification, Marketing and Movement	Brand Policy stakeholder review	Honeycutt	Publish revised and board approved Brand Policy by 12/31
	Reach 100% of Brand owners for 10 year renewal	Wilfore	Complete marketing plan, identify that mail or staff have contacted each owner.
	Design online dealer and market renewal process for 2022	Wilfore	Launch online platform for testing in January 2022
	Conduct audit on local inspectors and markets certified by department	Wilfore	Completion of Compliance Audits and Corrective Actions in Place (100% local, 50% market)
Protect Livestock Producers from predation and reimburse for losses	Procure third helicopter appropriated by legislature for use in Predator Control	Simonson	By December be in possession of asset
	Increase number applications of grants awarded through Livestock Loss	Edwards	.Promote to increase fund utilization, increase rancher vs NGO applicants
	Conduct rule review and regulatory reform on predator control rules	Simonson	Increase applicants for permits, increase methods for which funding can be approved



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: June 30, 2021
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Agenda Item: General Claims Numbers Update

Background Info: LLB statistics show we are at similar loss numbers compared to 2020 for the same time frame. Under Lake County it shows 15 head but no dollar amount. This is because the livestock owner has not paid their per-capita fees yet. Similar situations have occurred earlier this year. We are still waiting for some of them to pay their fees as well.

Madison County shows a very high dollar amount. This is due to a registered heifer and two registered bulls. The owner was paid the average from their registered sale earlier in the year.

Currently we are receiving April claims so expect the loss numbers to begin changing more rapidly over the next few months. Updates are posted on our website www.llb.mt.gov as claims come in. Also, on the webpage we list the losses by predator under each county.

Recommendation: Approve

Time needed: 10 Minutes	Attachments:	Yes	No	Board vote required?	Yes	No
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Agenda Item: Bureau Updates

Background Info: On July 2nd we will be holding a listening session and board meeting in Augusta at the Firehall. The primary topic during this meeting will be loss prevention grant processes now that we have dedicated state money for grants. Board members will discuss how to make it easier for ranchers to seek loss prevention grants.

Recommendation:

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

Background Info:

Recommendation:

Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
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Agenda Item:

Recommendation:

Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
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Agenda Item:

Background Info:

Recommendation:

June 15 2021 BD of Livestock

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		1					1	\$1,542.00
Broadwater			1				1	\$570.00
Fergus	2						2	\$2,048.76
Glacier	10						10	\$11,274.37
Lake		10	5				15	
L&C	2						2	\$2,104.65
Madison	4						4	\$23,274.40
Pondera	2						2	\$2,101.03
Powell	9						9	\$9,158.44
Ravalli		1					1	\$294.07
Sanders			10				10	\$1,780.41
Teton	3						3	\$3,069.87
Totals	32	12	16	0	0	0	60	\$57,218.00
2020	37	19	4			1	61	\$37,814.20

Wolves

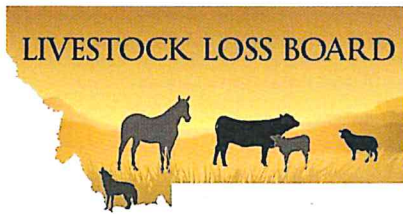
Confirmed	11	1				
Probable	3					
Value	\$34,628.51	\$1,542.00				
Owners	7	1				

Grizzly Bears

Confirmed	11					
Probable	6					
Value	\$17,433.37					
Owners	10					

Mtn Lion

Confirmed	1	8	5			
Probable		3	11			
Value	\$969.64	\$294.07	\$2,350.41			
Owners	1	2	3			



**MONTANA LIVESTOCK LOSS BOARD MEETING
AND PUBLIC LISTENING SESSION
JULY 2, 2021
AUGUSTA FIREHALL
408 MANIX ST
AUGUSTA MONTANA**

Agenda

Agenda times may vary as much as one hour – earlier or later

10:30 a.m. to 12:00 p.m.. Listening Session / Meet & Greet

Board members want to hear from you. How are wolves, grizzly bears and mountain lions impacting your livestock operation.

Board Meeting Agenda

Agenda times may vary as much as one hour – earlier or later

1:30 p.m. Call to Order and Administrative Items

1. Introductions
2. Approval of August 11, 2020 Minutes
3. Budget Status & Roll Over Funds

1:45 p.m. Reports

1. Livestock Loss Board Executive Secretary
2. USDA Wildlife Services

2:00 p.m. Old Business

1. Agency Relationships

2:10 p.m. New Business

1. Prevention Grants Process
2. High Value Claims
3. Legislation
4. Possible Prevention Requirement

4:00 p.m. Public Comment



Board of Livestock Meeting

Agenda Request Form

From: Ethan Wilfore		Division/Program: Brands Enforcement			Meeting Date: 6/30/21		
Agenda Item: Rerecord Update							
Background Info:							
<ul style="list-style-type: none"> - Update on Rerecord status - Update on continued planning 							
Recommendation: None							
Time needed: 10 minutes	Attachments:	Yes	No X	Board vote required?	Yes	No X	
Agenda Item: Proposed Change to ARM 32.2.404 and 32.18.109							
Background Info:							
<ul style="list-style-type: none"> - ARM 32.2.404 is the list of Brands Division Fees. The first item we would like to change charge for sheep, bison, and market transportation permits online. If the rule change is approved these would be free. There are 2 reasons for the change: 1. To make these permits commensurate with costs and 2. To encourage use of online services provided by the division. Permits purchased through permit writers and inspectors will remain \$1 to recoup the cost of the books. - The second proposed change involves changes to both ARM 32.2.404 and ARM 32.18.109. The language in 32.18.109 needs clarity. Previously, the Division was charging an additional \$200 for adding a freeze brand to a hot iron brand. This fee was not listed in 32.2.404 and it was determined that the division does not have the authority to charge this fee based on the current language in 32.18.109. Additionally, the \$200 fee for adding a freeze brand to a new or existing brand is not commensurate with costs. The proposed rule changes would make the fee to add a freeze brand to a new or existing brand \$10 which is based on the cost of a duplicate certificate. 							
Recommendation: Approve proposed rule changes and move to public comment							
Time needed: 20 minutes	Attachments:	Yes X	No	Board vote required	Yes X	No	
Agenda Item: Request to Hire Positions							
Background Info:							
Glasgow Market Inspector							
<ul style="list-style-type: none"> - Previous Inspector resigned - Position is part time (.5 FTE) 							
Temp Rerecord Clerk							
<ul style="list-style-type: none"> - Current rerecord clerk was promoted to Market Auditor - Rerecord Clerk position runs through the end of March 2022 							
Recommendation: Approve filling positions							
Time needed: 5 minutes	Attachments:	Yes	No X	Board vote required:	Yes X	No	
Agenda Item: Brand Policy							
Background Info:							
<ul style="list-style-type: none"> - Update on committee status and upcoming meetings 							
Recommendation: None							
Time needed: 15 minutes	Attachments:	Yes	No X	Board vote required:	Yes	No X	

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the ARM 32.2.404)	NOTICE OF PROPOSED
department of livestock brands)	AMENDMENT
enforcement division fees, 32.18.109)	
freeze branding)	NO PUBLIC HEARING
)	CONTEMPLATED

TO: All Concerned Persons

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

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 **month day, 2021** 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 rules as proposed to be amended provides as follows, new matter underlined, deleted matter interlined:

32.2.404 DEPARTMENT OF LIVESTOCK BRANDS ENFORCEMENT

DIVISION FEES (1) New brands and transfers:

- (a) Recording of a new brand or mark:
 - (i) Recording of a new brand or mark during a rerecord year will not incur an additional rerecord charge.
 - (ii) Livestock or ornamental \$200.00
 - (iii) Seasonal brand for going to grass 200.00
 - (iv) Seasonal brand for going to feed lot, market, or location 50.00
 - (v) Freeze brand in addition to hot iron brand 10.00**
 - (b) Transfer of a brand or mark, livestock or ornamental 200.00
 - (i) Transferring of a brand or mark during a rerecord year will also incur rerecord charges
 - (c) Rerecording a brand or mark, livestock or ornamental 175.00
 - (2) Inspections:
 - (a) Game farm animal inspection \$3.00 a head
 - (i) the inspector may also charge necessary actual expenses if required to wait for the animals to be presented for inspection.
 - (b) Hide inspection 1.00 a head
 - (c) Horse, mule, or ass inspection:
 - (i) before moving across a county line or before change of ownership 10.00 a head

- (A) If more than ten animals of the same type are offered for inspection on the same day by the same owner, starting with the eleventh animal 3.00 a head
- (ii) before sold or offered for sale at a licensed livestock market 10.00 a head
- (d) Livestock inspection:
 - (i) before moving across a county line or before change of ownership 1.00 a head
 - (ii) cow/calf pairs (spring going to pasture only) 1.00 a pair
 - (iii) before being sold or offered for sale at a licensed livestock market or slaughtered at a licensed slaughterhouse 1.00 a head
- (3) Licenses:
 - (a) Hide dealer or buyer's license \$5.00
 - (b) Livestock agent, broker, or dealer license 250.00
 - (c) Livestock market operator license or certificate 300.00
 - (d) Satellite video auction market operator license 100.00
- (4) Permits:
 - (a) Adjacent state transportation permit \$10.00
 - (b) Adjoining county grazing permit

Number of Animals	Fee
1-100	\$ 30.00
101-200	\$ 40.00
201-300	\$ 50.00
301-400	\$ 60.00
401-500	\$ 70.00
501-600	\$ 80.00
601-700	\$ 90.00
701-800	\$ 100.00
801-900	\$ 110.00
901-1000	\$ 120.00

- (c) Aerial hunting permit - annual 50.00
- (d) Annual sheep permit for show purposes only within the state of Montana 1.00
- (e) Domestic bison transportation permit 1.00
- (i) Domestic Bison transportation permit obtained online via Department of Livestock official website No charge
- (f) Lifetime or permanent horse inspection permit 30.00 per head
- (i) Lifetime horse inspection book (issued to local inspectors) 250.00
- (g) Lifetime or permanent bull inspection permit 30.00 a head
- (h) Market consignment permit or transportation permit before moving across a county line 1.00
- (i) Market consignment permit obtained online via Department of Livestock official website No charge
- (i) Sheep transportation permit 1.00

(i) Sheep transportation permit obtained online via Department of Livestock official website No charge

(j) Releasing livestock, except horses, mules, or asses for removal from a licensed livestock market 1.00 a head

(k) Releasing horses, mules, or asses for removal from a licensed livestock market 10.00 a head

(l) Deeded land grazing permit:

(i) First-time application

Number of Animals	Fee
1-50	\$ 100.00
51-100	\$ 125.00
101-200	\$ 150.00
201-300	\$ 175.00
301-400	\$ 200.00
401-500	\$ 225.00
501-600	\$ 250.00
601-700	\$ 275.00
701-800	\$ 300.00
801-900	\$ 325.00
901-1000	\$ 350.00

(ii) Renewal

Number of Animals	Fee
1-100	\$ 40.00
101-200	\$ 50.00
201-300	\$ 60.00
301-400	\$ 70.00
401-500	\$ 80.00
501-600	\$ 90.00
601-700	\$ 100.00
701-800	\$ 110.00
801-900	\$ 120.00
901-1000	\$ 130.00

(5) Miscellaneous fees:

(a) Brand book - CD \$15.00

(b) Brand book - data download fee commensurate with cost

(c) Brand book - paper copy (per county) 30.00

(d) Certified copy of brand or mark record and duplicate certificate 10.00

(e) Copy of original livestock bill of sale 10.00

(f) Estray sale cost and disposition of animals if no bid is offered:

(i) cost for estray sale 100.00

(ii) cost if owner claims before sale 50.00

(iii) the department may re-offer for sale or give the animal to an individual or rescue facility in the area, or if there are no other options, condemn and destroy or otherwise dispose of it.

(g) Filing of a livestock lien or security interest 25.00

(h) Research/copy-scan fees may be charged for livestock inspection lookups in the country and/or markets based on MDOL Public Records Request.

REASON:

AUTH: 81-1-102, 81-3-202, MCA

IMP: 81-3-205, 81-3-211, 81-4-602, 81-4-605, 81-5-112, 81-7-504, 81-8-256, 81-8-264, 81-8-271, 81-8-276, 81-8-304, 81-9-113, 81-9-411, MCA

32.18.109 FREEZE BRANDING (1) Freeze branding of cattle may be allowed under the following conditions:

(a) all freeze brands must be registered with the department;

(b) in order to register a freeze brand, the owner must have a hot iron brand registered with the department;

(c) the freeze brand must be identical in design and location to the owner's hot iron brand;

(d) the freeze brand will be issued on the same certificate ~~and except on a new recording will not be charged an additional recording fee;~~ and

(e) freeze brands can only be sold or transferred along with the hot iron certificate.

REASON:

AUTH: 81-1-102, MCA

IMP: 81-1-102, MCA

4. Concerned persons may submit their data, views, or arguments 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., **month day, 2021.**

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

6. If the department receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the businesses who are 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. Those directly affected has been determined to be **xx**, based upon approximately **xx brands owned**.

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

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

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

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

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

Certified to the Secretary of State **month day, 2021.**



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski Assistant State Veterinarian	Division/Program: Animal Health Bureau	Meeting Date: June 30, 2021
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Agenda Item: OOS Travel to Western States Livestock Health Association Annual Meeting

Background Info: The Western States Livestock Health Association annual meeting is a chance for state animal health officials from 19 western states to meet and discuss regional and national issues. Previous meetings topics have included brucellosis, trichomoniasis, traceability, and tuberculosis, among others. This meeting is an opportunity to collaborate with other states on policy that impacts animal health issues in our respective western states. This year's meeting will be in Boise, ID. Meeting dates are August 29th – September 1st.

Recommendation: Approve travel request for two.

Time needed: 5 minutes	Attachments:	Yes		Board vote required?	Yes	
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Agenda Item: OOS Travel to IBMP Meeting

Background Info: The Interagency Bison Management Plan (IBMP) meeting will be in Lapwai, ID on July 21st. IBMP is a multi-agency effort created to guide the management of bison and brucellosis in and around Yellowstone National Park.

Recommendation: Approve travel for two.

Time needed: 5 minutes	Attachments:	Yes		Board vote required	Yes	
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Agenda Item: OOS Travel to FAD SAFE Meeting

Background Info: The Foreign Animal Disease Southern Agriculture Functional Exercise (FAD SAFE) will run from November 15 through 18, 2021. FAD SAFE is an exercise comparable to the ARMAR exercise the DOL participated with, May 2018. Dr. Forseth has been asked to participate in the SimCell during FAD SAFE. The SimCell delivers injects from the Master Scenario Events List and respond/react to queries and information delivered from the playing state they are working with. The SimCell is based in Manhattan, KS. Travel and attendance for this meeting will be paid out of a Federal Cooperative Agreement.

Recommendation: Approve travel for one.

Time needed: 5 minutes	Attachments:	Yes		Board vote required	Yes	
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Agenda Item: OOS Travel to NPIP Meeting

Background Info: The National Poultry Improvement Plan (NPIP) Biennial Conference was cancelled in 2021 and re-scheduled for 2022. This meeting provides a forum for discussion of program requirements which influence testing requirements for Montana producers.

Previous topics covered at the NPIP Biennial Conference have included an update from the Centers for Disease Control, laboratory updates, disease updates including Mycoplasma and Salmonella, and NPIP, USDA and the National Veterinary Services Laboratory updates. Conference attendees include regulatory officials as well as industry stakeholders and producers. Travel and attendance for this meeting will be paid out of a Federal Cooperative Agreement.

Recommendation: Approve travel for one.

Time needed: 5 minutes	Attachments:	Yes		Board vote required	Yes	
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Agenda Item: OOS Travel to NASAAEP Meeting

Background Info: The National Alliance of State Animal and Agriculture Emergency Programs (NASAAEP) focuses on animal disaster response. NASAAEP will be holding the annual summit June 2022 in the Twin Cities, MN. Subjects discussed at previous summits include preparedness and response for wildfires, carcass disposal options following a disease outbreak, the human impact of emergency response, role of the packing plant industry during an FMD outbreak, euthanasia, FMD vaccines, and FAD outbreaks on multispecies premises, among others.

Attendance at this meeting provides an opportunity to collaborate with other states on emergency preparedness efforts. Forseth is also the state voting member for Montana. Travel and attendance for this meeting will be paid out of a Federal Cooperative Agreement.

Recommendation: Approve travel for one.

Time needed: 5 minutes	Attachments:	Yes		Board vote required	Yes	
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Agenda Item: OOS Travel to SHIP Meeting

Background Info: The House of Delegates meeting for the Swine Health Improvement Plan (SHIP) will be held in Des Moines, IA, August 23rd and 24th.

SHIP is modeled after the National Poultry Improvement Plan (NPIP), with the goals to develop an African Swine Fever and Classical Swine Fever monitoring program for the swine industry, as the poultry industry has done for avian influenza and other diseases. This meeting will shape the program for Montana producers through discussion and decision making on program content, program direction and certification requirements for participation.

Each state has been asked to send a state animal health official as well as industry representative(s), as is done with the NPIP Biennial Conference.

Recommendation: Approve travel for one.

Time needed: 5 minutes	Attachments:	Yes		Board vote required	Yes	
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Agenda Item: OOS Travel to United States Animal Health Association Annual Meeting

Background Info: USAHA is an organization comprised of state and federal animal health officials, and industry representatives. The annual meeting presents an opportunity to learn about current research, discuss disease management, and to guide policy on national disease programs. Animal Health is requesting permission to send two attendees to the annual meeting (Zaluski and Szymanski).

This request takes advantages of additional virtual options (post-COVID) and reduces the travel request to just two individuals. Dr. Zaluski is finishing his term as a USAHA officer, and Dr. Szymanski will be attending state level meetings which will not likely be offered virtually.

Recommendation: Approve travel for two.

Time needed: 5 minutes	Attachments:	Yes		Board vote required:	Yes	
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Agenda Item: USAHerds Annual Contract Renewal

Background Info: Each year the AHB is required to renew the contract for USAHerds. This program is used to track contact information for accredited veterinarians and Montana livestock producers, as well as to track disease incidents, quarantines, and animal movement data.

This software program allows for increased efficiency of accessing data, higher accuracy of data input, extensive reporting tools, and a maintaining a critical historical record at a cost of \$32,818.17 annually. The program is anticipated to soon offer a free-to veterinarians electronic health certificate option.

Recommendation: Approve contract renewal.

Time needed: 5 minutes	Attachments:	No		Board vote required:	Yes	
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Agenda Item: Request for Order of Depopulation for Flathead Co. CWD Positive Herd

Background Info: The AHB is asking for approval to order per MCA 81-2-102 (1)(h) the depopulation of the alternative livestock herd that was diagnosed Chronic Wasting Disease (CWD) positive in Flathead County in September 2020.

Alternative Livestock producers in Montana are part of the national Herd Certification Program (HCP) which requires ongoing surveillance for chronic wasting disease (CWD). Through program surveillance testing, this premises was detected positive for CWD.

CWD has not been found in surrounding wildlife based on hunter surveillance, or other alternative livestock premises in the area based on alternative livestock surveillance.

There is concern over the spread of the disease to wildlife and to other alternative livestock premises which is the basis for the depopulation. We have requested enhanced funding for depopulation to reach the maximum allowed under USDA rules.

Recommendation: Approve order of depopulation.

Time needed: 15 minutes	Attachments:		No	Board vote required:	Yes	
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Agenda Item: Discussion of ID Requirements Between ID and MT on CVIs

Background Info:

Recommendation:

Time needed: 15 minutes	Attachments:	No		Board vote required:	No	
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Department of Livestock	1) Division Animal Health and Food Safety
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2) Employees Traveling
 Marty Zaluski
 Tahnee Szymanski

3) Justification
 Background Info: The Western States Livestock Health Association annual meeting is a chance for state animal health officials from 19 western states to meet and discuss regional and national issues. Previous meetings topics have included brucellosis, trichomoniasis, traceability, and tuberculosis, among others. This meeting is an opportunity to collaborate with other states on policy that impacts animal health issues in our respective western states. This year's meeting will be in Boise, ID. Meeting dates are August 29th – September 1st.

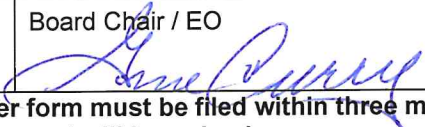
Estimated cost of attendance per person:

Registration	\$250
Travel (estimate-state car)	\$150
Lodging - \$150/night (X4)	\$600
Per Diem - \$46/day (X5)	\$230
Total (per person)	\$900

Travel would be covered under Animal Disease Traceability (cooperative agreement) for one person, Cattle Health (cooperative agreement) for one person.

4) Itinerary
 Marty Zaluski-August 29-September 1
 Tahnee Szymanski-August 29-September 1

5) Submitted By	Requested By Tahnee Szymanski	Title Assistant State Veterinarian	Date 6/8/2021
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Approval - to be Completed by Agency Authorized Personnel		
Date Approved by Board	Board Chair / EO 	Date 6-30-21

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

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

Dr. Zaluski
Mike Honeycutt
Clay Vines

3) Justification

Background Info: The Interagency Bison Management Plan (IBMP) meeting will be in Lapwai, ID on July 21st. IBMP is a multi-agency effort created to guide the management of bison and brucellosis in and around Yellowstone National Park.

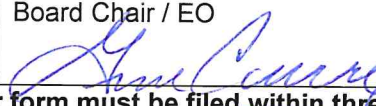
Travel (state vehicle) \$110
Hotel \$380 (\$140 per person)
Per Diem \$300 (\$100 per person)
TOTAL \$790

4) Itinerary

Marty Zaluski-July 20-21
Mike Honeycutt-July 20-21
Clay Vines-July 20-21

5) Submitted By	Requested By	Title	Date
	Tahnee Szymanski	Assistant State Veterinarian	6/16/2021

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board	Board Chair / EO	Date
		6-30-21

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

Department of Livestock	1) Division Animal Health and Food Safety
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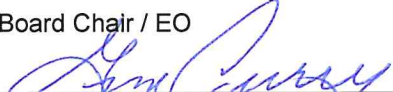
2) Employees Traveling
Dr. Anna Forseth

3) Justification
Background Info: The Foreign Animal Disease Southern Agriculture Functional Exercise (FAD SAFE) will run from November 15 through 18, 2021. FAD SAFE is an exercise comparable to the ARMAR exercise the DOL participated with, May 2018. Dr. Forseth has been asked to participate in the SimCell during FAD SAFE. The SimCell delivers injects from the Master Scenario Events List and respond/react to queries and information delivered from the playing state they are working with. The SimCell is based in Manhattan, KS. Travel and attendance for this meeting will be paid out of a Federal Cooperative Agreement.

Travel: \$700
Hotel: \$460
Per Diem: \$250
TOTAL: \$1410

4) Itinerary
Anna Forseth- November 14-18

5) Submitted By	Requested By Dr. Tahnee Szymanski	Title Assistant State Veterinarian	Date 6/16/2021
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Approval - to be Completed by Agency Authorized Personnel		
Date Approved by Board	Board Chair / EO 	Date 6-30-21

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

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

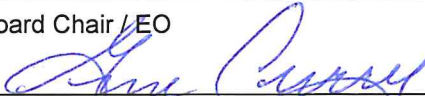
3) Justification
Background Info: The National Poultry Improvement Plan (NPIP) Biennial Conference was cancelled in 2021 and re-scheduled for 2022. This meeting provides a forum for discussion of program requirements which influence testing requirements for Montana producers.

Previous topics covered at the NPIP Biennial Conference have included an update from the Centers for Disease Control, laboratory updates, disease updates including Mycoplasma and Salmonella, and NPIP, USDA and the National Veterinary Services Laboratory updates. Conference attendees include regulatory officials as well as industry stakeholders and producers. Travel and attendance for this meeting will be paid out of a Federal Cooperative Agreement.

Travel: \$550
Accommodations: \$480 (3 nights)
Per Diem: \$200
TOTAL: \$1230

4) Itinerary
Anna Forseth-May 2022 (specific dates TBD)

5) Submitted By	Requested By	Title	Date
	Tahnee Szymanski	Assistant State Veterinarian	6/16/2021

Approval - to be Completed by Agency Authorized Personnel		
Date Approved by Board	Board Chair /EO	Date
		6-30-21

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

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

Dr. Forseth

3) Justification

Background Info: The National Alliance of State Animal and Agriculture Emergency Programs (NASAAEP) focuses on animal disaster response. NASAAEP will be holding the annual summit June 2022 in the Twin Cities, MN. Subjects discussed at previous summits include preparedness and response for wildfires, carcass disposal options following a disease outbreak, the human impact of emergency response, role of the packing plant industry during an FMD outbreak, euthanasia, FMD vaccines, and FAD outbreaks on multispecies premises, among others.

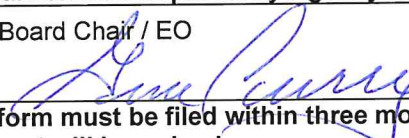
Attendance at this meeting provides an opportunity to collaborate with other states on emergency preparedness efforts. Forseth is also the state voting member for Montana. Travel and attendance for this meeting will be paid out of a Federal Cooperative Agreement.

Travel: \$500
 Hotel: \$480 (3 nights)
 Per Diem: \$200

TOTAL: \$1180

4) Itinerary

Anna Forseth- June 2022 (dates TBD)

5) Submitted By	Requested By Tahnee Szymanski	Title Assistant State Veterinarian	Date 6/16/2021
Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair / EO 	Date 6-30-21	
NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.			

Department of Livestock	1) Division Animal Health and Food Safety
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2) Employees Traveling
Dr. Anna Forseth

3) Justification

Background Info: The House of Delegates meeting for the Swine Health Improvement Plan (SHIP) will be held in Des Moines, IA, August 23rd and 24th.

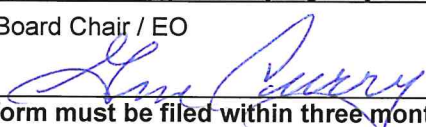
SHIP is modeled after the National Poultry Improvement Plan (NPIP), with the goals to develop an African Swine Fever and Classical Swine Fever monitoring program for the swine industry, as the poultry industry has done for avian influenza and other diseases. This meeting will shape the program for Montana producers through discussion and decision making on program content, program direction and certification requirements for participation.

Each state has been asked to send a state animal health official as well as industry representative(s), as is done with the NPIP Biennial Conference.

Travel: \$500
Hotel: \$350
Per-Diem: \$100
TOTAL: \$950

4) Itinerary

Anna Forseth-August 23-24

5) Submitted By	Requested By Dr. Tahnee Szymanski	Title Assistant State Veterinarian	Date 6/16/2021
Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair / EO 		Date 6-30-21
NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.			

Department of Livestock	1) Division Animal Health and Food Safety
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2) Employees Traveling
 Marty Zaluski
 Tahnee Szymanski

3) Justification
 Background Info: USAHA is an organization comprised of state and federal animal health officials, and industry representatives. The annual meeting presents an opportunity to learn about current research, discuss disease management, and to guide policy on national disease programs. Animal Health is requesting permission to send two attendees to the annual meeting (Zaluski and Szymanski).

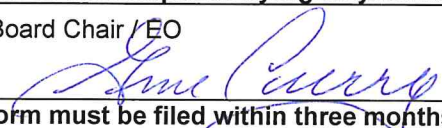
 This request takes advantages of additional virtual options (post-COVID) and reduces the travel request to just two individuals. Dr. Zaluski is finishing his term as a USAHA officer, and Dr. Szymanski will be attending state level meetings which will not likely be offered virtually.

 Cost of attendance expected to be covered by cooperative agreement.

 Per person Estimate of Cost:
 Registration - \$350
 Travel - \$800
 Hotel - \$1000
 Per Diem - \$250

 Per person TOTAL: \$2400
 TOTAL: \$4800

4) Itinerary
 Marty Zaluski - October 22-26
 Tahnee Szymanski - October 22-26

5) Submitted By	Requested By Tahnee Szymanski	Title Assistant State Veterinarian	Date 6/8/2021
Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair / EO 		Date 6-30-21
NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.			



April 5, 2021

Dr. Tahnee Szymanski
Montana Department of Livestock
301 N. Roberts
Helena, MT 59620-2001

Dr. Szymanski,

Please accept this statement of work and quotation from Acclaim Systems, Inc. (ACCLAIM) to provide Software Maintenance, Support and Problem Resolution, of the **USAHERDS** solution for Montana Department of Livestock. We are pleased to quote **\$27,318.17** as a fixed price amount for 12 months of maintenance and support as described in this agreement, based on the terms and conditions of the current contract. For an additional cost, clients can request enhancements where the cost and process are outlined in this document. The period of performance is for one year, July 1, 2021 – June 30, 2022.

Thank you for the opportunity to provide these Acclaim Systems Inc. services for the above applications.

Sincerely,

John Kucek

Executive Summary

In this statement of work, we detail the scope, tasks, and pricing for continuing Software Maintenance, Support and Problem Resolution, of **USAHERDS** for Montana Department of Livestock:

1. Software Maintenance Agreement
2. Support and Problem Resolution Agreement

In addition, Montana Department of Livestock can request additional enhancements where the cost and process are outlined in **Appendix A: Procuring Enhancements**.

A brief description of the deliverables and Pricing:

DESCRIPTION	COST
Software Maintenance Support and Problem Resolution SOW for USAHERDS with 75 support hours	\$27,318.17
Total Amount due:	\$27,318.17
Optional: USAHERDS VET CVI / TB / Brucellosis <ul style="list-style-type: none"> • Maintenance VET CVI - \$3500 • Configuration TB / Brucellosis - \$1000 • Maintenance TB / Brucellosis - \$1000 	\$5,500

Additional support and enhancement hours may be purchased for **\$90.00/hour**.

Support hours can be used for: Support, Training, Enhancement.

ACCLAIM is very pleased to support the Montana Department of Livestock. If you have any questions, please contact:

John Kucek
johnku@acclaimsystems.com
 773 495 8307



Software Maintenance Agreement

Software Maintenance

USAHERDS is an AS-IS application. All features either wanted or unwanted are the current set of features of the **USAHERDS** system. Software Maintenance is defined as the modification of a software product after delivery to implement approved service requests for either new functionality or to fix a current unwanted feature. Warranty services solely provide for resolution of any problems, defects, and/or deficiencies introduced by Acclaim Systems in the process of software maintenance that have been reported with in the current contract where the intended results do not meet the documented and agreed upon specifications of the service request.

The following elements reflect items that are supplied as part of Software Maintenance and Support:

What constitutes the use of maintenance hours?

Any request submitted to the serve desk for investigation, requested code change, requested research, emailed question with required response, 3rd party interfaces resulting in errors not created by Acclaim, request for participation of meetings, request for discussions with a 3rd party for integration.

Break-Fix

Under this Statement of Work (SOW), ACCLAIM will provide services to modify the **USAHERDS** software in order to remedy an unwanted feature or implement approved service requests. Acclaim Systems does not take on liability from the previous vendors code. If Acclaim Systems introduce a bug or break-fix error to the system Acclaim will remedy the issue. Existing bug within the code not introduced by Acclaim are considered features of the current system and will be considered a change order / enhancement.

Quality Assurance Process & Testing

Acclaim has several Quality Analysts at our development center in Harrisburg, PA.

Acclaim will test each major and minor release prior to delivery to the client in accordance with technical and business specifications agreed upon for the release, perform regression testing to validate that the new functionality has not negatively impacted existing functionality within the product, and provide the release for User Acceptance Testing (UAT).

Release Deployment

Acclaim will work with the business area to provide a maintenance release schedule that will include agreed-upon change requests in a structured process:

- Standard releases: Acclaim will provide 1 standard release annually; in addition to up to 2 as needed “Hot Fix “during the service period if the issue is related to a customer facing issue or required financial requirement.
- Emergency release: Acclaim will exercise all commercially reasonable efforts to test such emergency fixes in accordance with the requirements of this section.

Acclaim also will deliver or make available to the client, with the delivery of each release, detailed release notes describing the release content.

Release Management

Acclaim's Release Management process provides customer support, improved planning, and testing. This standardized approach to software delivery management provides for full quality assurance, communication, and consistency in versioning. Items to be included in a release are prioritized between our Product Management team and Montana Department of Livestock. Acclaim will work with the client to develop a maintenance release schedule, which will include agreed-upon change requests in a structured process.

Acclaim will provide support, as defined in this agreement, for the current major production release of the software and the current major production release – 1. Customers who choose to remain on older production release versions may be charged additional costs/hours for the added work effort in supporting older versions.

Product Management

Acclaim will provide product management to assist in coordination of support activities. As part of our maintenance service, our Product Manager, a subject matter expert in **USAHERDS** will provide:

- Bimonthly (every other month) meeting to discuss the operations of **USAHERDS** that focuses on:
 - Current support/training hour usage
 - Discussion of any new feature sets (enhancements) for changes that can be prioritized in a product release listing and product roadmap per a separate SOW
 - Shared discussion on other client activities or enhancement requests for prioritization
 - Discussion on internal infrastructure changes
- Coordinating with the client POC for prioritization and release dates of future releases

Product Management further includes:

- Providing information on enhancements or customizations made by other clients at no additional charge unless additional configurations are required to enable the functionality.
- Supporting User Group administration and meetings lead by the license holder of the software.
- Reviewing requested feature sets for prioritization across clients to be able to address high priority items as quickly as possible
- Assisting the user community in coordinating requirements, including potential cost sharing across clients

- User group conferences and user workshop coordination which is led by the License Holder.

Client Responsibilities:

This section describes the responsibilities of the Montana Department of Livestock under this agreement.

- **Designated Support Contacts**

The client will designate one (1) single point of contact (POC) with an optional backup. The POC is responsible for coordinating with Acclaim POC for prioritization and release dates of maintenance items as well as reporting and management of incidents.

The client will designate one (1) or more product administrators to serve as the primary client contact for Acclaim's Support and Maintenance Services.

- **User Support**

The client will provide end-user first-level support. Acclaim will provide and be responsible for Level 2 and 3 support of the product.

- **Backups and Procedures**

For products hosted by the client, the client will be responsible for maintaining staging and production environments and for performing all necessary back-ups, database monitoring and tuning, recovery, and required product operating procedures. If Acclaim does not provide Production hosting for the solution, the State will be required to host their own staging environment. For products hosted by Acclaim, Acclaim will perform these tasks.

- **Remote Access**

For products hosted by the client, the client will provide Acclaim remote access to the servers on which the product resides. For products hosted by Acclaim as an outsourced hosting service, the client will not have direct access, e.g., via virtual private network (VPN), to any of the hosted servers.

- **Client Assistance in Resolving Unwanted Features**

The client will provide such assistance and cooperate with Acclaim in helping to identify and address unwanted features. Client delays in providing assistance affecting the total elapsed time of the maintenance task(s) related to the request may result in delayed completion of the task, charge of additional maintenance hours, or both.

When providing a detailed description of the issue you are experiencing, please remember to include such items and details as:

- Username experiencing the issue.
- Identify what you expected to happen vs what happened.
- Document steps to reproduce issue.
- Identify the module/page - menu item selected to get to the page/report
- Parameters/data values populated, button clicked, etc.
- If any error message is displayed, please copy/include in the report.
- Finally, be sure to select the appropriate Priority and click the Submit button.



Support and Problem Resolution Agreement

Support and Problem Resolution

The ACCLAIM Service Desk provides a single Point of Contact (PoC) for issue tracking and resolution for the Level 2 and Level 3 support requests. ACCLAIM provides SMEs on the **USAHERDS** solution in conjunction with our Service Desk team to ensure a timely incident response and resolution to any issues or needs identified. Our Service Desk is available 8:00 a.m. to 7:00 p.m. Eastern Time on business workdays. Timeframes outside of these normal business hours are negotiable.

Additional details of support scope such as resolution times and issue resolution plan are provided in [Appendix C: Service Level Agreement](#).

Product Contact Information

Acclaim supports contact information: Phone and Email

MODULE	EMAIL	TELEPHONE
USAHERDS	USAHERDS_support@tnatc.org	(888) 999-2125

Figure 1: Solution Contact Information

Support Process

This agreement includes hours of support indicated on page 2; these allocated hours of support will expire if a new annual renewal contract is not processed before the end of the contract term. Hours which are being “rolled over” to the new calendar year must be allocated to a “project” and used within 90 days of the new contract term in which time they will expire. Support hours include issue resolution for items outside of software maintenance (i.e., data fixes), meetings to discuss software changes outside of Product Management monthly meetings, and enhancements or code changes, such as cosmetic changes on a report. Training includes webinars, continuing education training, and additional meetings to educate staff at the client request. Hours can be purchased should a client need additional support/training assistance. Support hours can be used for maintenance, enhancements and training.

Support and Maintenance Services History Tracking System

Acclaim will maintain a customer- specific Support and Maintenance Services history, including updated records of the client’s product configuration. Acclaim is committed to creating a transparent relationship and will log all support hours and classify them in the monthly statement:

- a) the date, time, title and time spent on each contact to support desk
- b) the total number of contracted hours, total used and remaining hours available.

Reporting and Management of Incidents

Reports of incidents (an "Incident Report") will be made by the client to the Acclaim Service Desk. If there are multiple Incidents, the client will prioritize their incidents with respect to each other. The

Service Desk will log the reported incident and provide the client with an Incident tracking number for reference when making follow-up inquiries.

The Incident Report will contain:

- a) the date and time of the call
- b) the name of the product
- c) the client contact name, e-mail address if available, and telephone number
- d) a description of the incident

The client will provide Acclaim with as much information as possible to enable Acclaim to investigate and attempt to identify and verify the reported issue or defect. The client will work with Acclaim support personnel during the problem isolation process, as reasonably needed. Acclaim will manage and maintain records with respect to the resolution of all reported Incidents ("Incident Resolution Report") and may facilitate status calls for 'High Impact' or 'Work Stoppage' classifications. Acclaim will maintain the working history of Incident Reports and provide the client with expected resolution dates, and – for unwanted features – a status of where the update is in the Acclaim release and quality assurance process.

Appendix A: Procuring Enhancements and RFID Tags

For requested changes, Acclaim will draft a fixed-price SOW that details the scope, approach, assumptions and associated cost to meet the requested change. Acclaim's process for reviewing and estimating product enhancements/modifications is:

1. Client submits a work request to the Acclaim Service Desk as a support ticket.
2. The Acclaim business analyst documents the request with the high-level objectives of the request. This Enhancement Request Document defines the scope and the objectives of the request. An authorized client representative reviews and approves the document.
3. Acclaim schedules requirements gathering meetings, during which time ACCLAIM works with the client to fully capture requirements, validate our assumptions, and establish scope and acceptance criteria for the requested changes.
4. Acclaim creates an SOW that contains the documented requirements, assumptions, and cost. That SOW is delivered to an authorized representative from the client for review and signature approval. The timing of this deliverable, in our experience, is dependent upon the scope and complexity of the requested enhancements.
5. Upon receipt of a signed work order, Acclaim schedules the work based upon the estimated start date specified in the approved work order and associated prioritization as well as the resource bandwidth.

Acclaim Systems has signed an exclusive partnership agreement as the North American sales, marketing and distribution partner with the Australian Ear Tag Manufacturer, Wuxi Fofia Technology (FOFIA). FOFIA is beginning the approval process with the USDA to bring their Australian approved National Livestock Identification System (NLIS) HDX Ear Tag to the USA. Upon approval from the USDA, Acclaim will make these HDX tags and other approved technologies available for purchase through this contract. The max price for the approved HDX tag is \$1.60 with incremental discounts based on order size.

The USAHERDS User Group is creating a shared cost USAHERDS module called, VET CVI. This new progressive web application will be available to participating states (states which helped fund the build) within the USAHERDS user group. The annual maintenance for this additional module is \$3,500. Acclaim is allowing states to utilize 10 hours of their support contract to lower the annual maintenance to \$2,600 if the state chooses. At this time maintenance for the application includes: Security and Framework updates, XML messaging updates, App Store configurations. States will be responsible to field calls from practicing Veterinarians within their state.

- Configuration Vet CVI - \$7000 (onetime fee)
- Configuration TB / Brucellosis - \$1000 (onetime fee)
- Maintenance VET CVI - \$3500
- Maintenance TB / Brucellosis - \$1000



USAHERDS - Software Maintenance and Support

July 1, 2021 – June 30, 2022

Appendix B: Terminology and Definitions

Acclaim's Quality Assurance Process includes:

- **Test Case Development** – These cases are derived directly from the business. Test cases cover both positive and negative test scenarios.
- **System Integration Testing (SIT)** – The objective of SIT is to verify the correctness of the newly designed items, and their interaction with the other functional areas of the system. Testing focuses on new or altered functionality of application.
- **System Acceptance Testing (SAT)** – The goal of SAT is to logically combine all the key components described in the integration section of this document in strategic end-to-end testing flows to validate that core functionality is processing correctly.
- **Regression Testing** – Regression Testing is done to confirm that a recent program or code change has not adversely affected existing production features. Regression Testing is a full or partial selection of previously executed test cases which are re-executed to ensure existing functionalities work to specification.
- **Test Results Reports** – Acclaim will prepare reports documenting testing efforts as well as any known issues prior to handing over the release for UAT.
- **User Acceptance Testing (UAT)** – Acclaim provides initial test cases, test monitoring and defect tracking during the UAT test period as well as correct critical defects that are related to the agreement's business and technical specifications and will deliver each release to the client only after such release has been approved by the client.

The following terms relating to Incidents and Defects are defined as follows:

- **Unwanted Feature:** Any non-conformance of the Product to operate in accordance with the Documentation, or the Product to operate in accordance with the Performance Standards that currently exists in the application.
- **Defect:** Any non-conformance of the Product to operate in accordance with the Documentation, or the Product to operate in accordance with the Performance Standards that was introduced by features created by Acclaim Systems.
- **Emergency Release:** Corrections to a small number of known errors used to remediate a Major Incident and/or a potential security breach that might cause a Major Incident. Acclaim Inspection Services will follow the Emergency Change procedure and ensuing Emergency Release procedure to implement an Emergency Release for the impacted Customers.
- **Incident:** An unplanned interruption to an IT Service or a reduction in the Quality of an IT Service. Failure of a Configuration Item that has not yet impacted Service is also an Incident.
- **Incident Response:** A email, and/or update from the Acclaim Service Desk or telephone call from Acclaim acknowledging that an Incident Report has been received and that appropriate technical personnel have been assigned to work on the Incident.
- **Interim Resolution:** Acclaim: (a) reinitiates or restarts, as applicable, the product, if the reported Defect caused the product to be inoperative; (b) enables the client to access the product, as

applicable, if the reported Defect caused the client to be unable to access the product; or (c) provides the client with a workaround acceptable to the client that solves or mitigates a reported Defect.

- **Issue:** Any of the following: (a) any presently identified event, circumstance, or problem that adversely affects the ability to meet project requirements, or a missed Deliverable Due Date or Critical Milestone Due Date, whether by Acclaim or the client; or (b) any event, problem, difficulty, or circumstance which affects or may affect the Product or the operation of the Product by the client, including the failure to meet the Performance Standards. Issues do not include unwanted features (see definition of Unwanted Features).
- **Major Release:** Contains large areas of new functionality, some of which may eliminate temporary fixes to problems. A major release usually supersedes all preceding minor releases and emergency releases. Acclaim Inspections Services must push a full (as opposed to partial) set of software components to the appropriate customer environment.
- **Minor Release:** Contains small enhancements and fixes, some of which may have already been issued as an emergency release. A minor release usually supersedes all preceding emergency releases. Release and Deployment Management will determine the frequency of minor releases. Minor releases will be deployed as follows:
 - *Full Release:* Acclaim Inspections Service must push a full set of software components to the appropriate customer environment. The software will incorporate all changed components from prior releases.
 - *Partial Release:* The Release and Deployment Management Process will define criteria for a partial Minor Release for CI items.
- **Resolution:** A correction or modification that permanently corrects the unwanted features or Defect, or for non-Defect-based Incidents, a permanent product that ensures the Incident will not be repeated.
- **Service Request:** A request from a user for information, or advice, or for a Standard Change or for Access to an IT Service.
- **Work Stoppage:** Defined as an unwanted feature or defect that directly impacts the daily operation of the business and provides no suitable work around.

Appendix C: Service Level Agreement

Resolution Times

The service is available 8:00 a.m. to 7:00 p.m. Eastern Time on Federal business days, unless stated otherwise in the contract. ACCLAIM will respond within the timeframe noted in Figure 2. “Medium” and “Low” severity reported system defects and product deficiencies will be prioritized and corrected in a future product release. Extended support is offered until 7:00 pm EST exclusively for USAHERDS application outage situations, not routine maintenance requests.

LEVEL OF SEVERITY	DESCRIPTION	TIME TO:	
		ACKNOWLEDGE	RESOLUTION PLAN
1. High Impact	Software does not execute	1 hour	4 hours
2. Medium Impact	Software execution is significantly restricted or severely impaired		1 business day
3. Low Impact	Software executes with minor errors		5 business days

Figure 2: Resolution Times

Issue Resolution Plan

Client support is initially handled by Acclaim’s Service Desk which will provide responsive and professional service for less complex support and will quickly transfer complex support needs to Acclaim’s Product SMEs. Acclaim logs and tracks all problem contacts through resolution. Monthly reports to each licensee provide details on all calls and use of support time.

Technical support will be offered by telephone, email, and/or direct viewing of the production environment or mobile device. Acclaim requires direct access to client infrastructure (e.g., VPN) in order to execute this service agreement. Device-level support is optionally available via GoToAssist.

As part of the Acclaim release management process, items will be prioritized between our Product Management team and the Montana Department of Livestock. Acclaim will provide aging reports to review older support requests/bugs to ensure these items are being addressed as appropriate based on priority. All issues are reviewed prior to each minor release and targeted for a future release based on priority.

Acclaim's goal is to resolve all priority 1 items not considered for an emergency release in the next available minor release. Priority 2 items will be scheduled within the next two maintenance releases after submission to Acclaim. Any modifications to source code will follow standard release management for the specific product.

If you are impacted by a High Priority issue the process is to email the support desk, followed by a phone call to the Support Desk. If you do not reach a support desk specialist then please call please call John Kucek, 773-495-8307.

Escalation Procedures

Figure 3 describes the escalation path that is followed if the Montana Department of Livestock escalates service requests and defects for which an Interim Resolution has not been provided and/or has not been addressed in a timely or appropriate manner. The client has the right to require ACCLAIM to assign an appropriate support and/or technical resource from ACCLAIM to coordinate and oversee resolution of such defect or request. In this case, resolution efforts will be communicated through daily calls. If these escalation procedures fail to produce a satisfactory resolution, the Executive Sponsors will discuss a corrective action plan to resolve the timeliness of correcting defects or requests.

Escalation Level	Contact Details
Lv. 1	Agra Guard Project Manager: Yda Mitzy G. Torres Email: mtorres@acclaimsystems.onmicrosoft.com
Lv. 2	Solution Account Manager: John Kucek Email: johnku@acclaimsystems.com Phone: (773) 495-8307
Lv. 3	Executive Director: David Burgess Email: David@AcclaimSystems.com

Figure 3: Escalation Path

Notice to Proceed

This Proposal dated April 5, 2021 for Acclaim Systems, Inc. (Acclaim) to provide Montana Department of Livestock with services as described in the Software Maintenance Agreement, Support and Problem Resolution Agreement is hereby submitted for approval. The parties acknowledge that they have read this document, understand it, and agree in principle to be bound by its terms and conditions. This proposal, and the terms and conditions contained herein, are subject to and conditional upon the negotiation and execution of a final, binding agreement between Illinois Department of Agriculture and ACCLAIM.

This Notice to Proceed will serve as acceptance of this Proposal, as set forth in this document.

MONTANA DEPARTMENT OF LIVESTOCK

By

Name

Title

Date



Board of Livestock Meeting

Agenda Request Form

From: Martin Zaluski, DVM, Acting Milk and Egg Bureau Chief		Division/Program: Animal Health/ Milk and Egg Bureau			Meeting Date: June 30, 2021		
Agenda Item: Immediate Travel Request - Alex Dachs, UEP training							
<p>The USDA has requested Alex visit the Seattle area next month to complete UEP training. His visit to Seattle will have him certified to conduct the audits of Montana caged flock producers this coming fall without the producers having to bear the costs of the USDA inspector visiting the State.</p> <p>Funding for travel will come from the M&E Shell Egg Program</p> <p>Recommendation: Approve</p>							
Time needed: 5 min	Attachments:	Yes	No	Board vote required?	Yes	No	
Agenda Item: Travel Request – Rosemary Hickey, NCIMS conference							
<p>The National Conference of Interstate Milk Shippers (NCIMS) is the governing body for the milk industry in the US and its territories and is responsible for the Pasteurized Milk Ordinance (PMO). As a voting delegate for Montana, Rosemary will need to attend the conference, at least in part, to represent Montana's interests.</p> <p>The conference is schedule for April 7 – 12, 2022 in Indianspolis, IN. Attendance may not be needed for all days.</p> <p>Funding will come from the milk program.</p> <p>Recommendation; Approve</p>							
Time needed: 5 min	Attachments:	Yes	No	Board vote required	Yes	No	
Agenda Item: Unscheduled 2022 travel							
<p>We anticipate the return of the Western Regional Milk Seminar in 2022. This is a bi-annual gathering that allows our sanitarians and milk lab professionals to connect with their counterparts around the region, get industry updates and continuing education credits from educational seminars and contribute to the milk industry in general. Currently, we do not have dates or a location. At least one sanitarian and one of the milk lab staff will attend.</p> <p>Funds for this trip are typically covered by grants funds from the FDA via the Association of Food & Drug Officials (AFDO). The grant application for funds will open in October 2021. We also have two flight credits for milk lab staff from the cancellation of the 2020 seminar.</p> <p>Recommendation: Approve</p>							
Time needed: 5 min.	Attachments:	Yes	No	Board vote required:	Yes	No	
Agenda Item:							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

Department of Livestock	1) Division Milk and Egg Bureau
--------------------------------	---

2) Employee(s) Traveling
Alex Dachs

3) Justification
Alex has been working with the USDA to gain certification to conduct United Egg Producer (UEP) audits for egg producers who wish to have their caged flocks verified for humane conditions. He was able to get much of the training done early last fall when the USDA visited the state to conduct "desk" audits of the operations due to the pandemic. He does, however, need to complete in person and hands on audits with the USDA inspector.

The USDA has requested Alex visit the Seattle area next month to complete the training. His visit to Seattle will have him certified to conduct the audits of Montana producers this coming fall without the producers having to bear the costs of the USDA inspector visiting the State.

Funding for travel will come from the M&E Shell Egg Program

4) Itinerary
July 12 - 14, 2021
Travel from Great Falls, MT to Seattle, WA

5) Cost Estimate
Flight: \$260
Baggage: \$50
Hotel: \$400
Per Diem: \$150
Car Rental for 3 days: \$600
Long term parking: \$30

Total: \$1,490

6) Submitted By	Requested By	Title	Date
	Dr. Marty Zaluski	Acting Bureau Chief	

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
		Chair	6-30-21

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

Department of Livestock	1) Division Milk and Egg Bureau
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2) Employee(s) Traveling
Rosemary Hickey

3) Justification
The National Conference of Interstate Milk Shippers (NCIMS) is the governing body for the milk industry in the US and its territories and is responsible for the Pasteurized Milk Ordinance (PMO). As a voting delegate for Montana, Rosemary will need to attend the conference, at least in part, to represent Montana's interests.

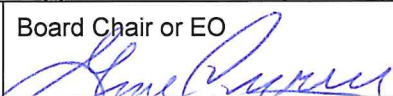
Funding will come from the Milk Program

4) Itinerary
April 7 - 12, 2022 (may not need to be present all days)
Missoula, MT to Indianapolis, IN

5) Cost Estimate
Flight: \$500
Baggage: \$50
Hotel: \$1000
Per Diem: \$300
Uber or similar: \$100
Long term parking: \$70

High estimated total: \$2,020

6) Submitted By	Requested By	Title	Date
	Dr. Marty Zaluski	Acting Bureau Chief	

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
		Chief	6-30-21

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

Department of Livestock

1) Division
Milk and Egg Bureau**2) Employee(s) Traveling**

At least one Sanitarian and one Milk Lab staff member

3) Justification

We anticipate the return of the Western Regional Milk Seminar in 2022. This is a bi-annual gathering that allows our sanitarians and milk lab professionals to connect with their counterparts around the region, get industry updates and continuing education credits from educational seminars and contribute to the milk industry in general. Currently, we do not have dates or a location

4) Itinerary

No date or location known as of yet

5) Cost Estimate

Funds for this trip are typically covered by grants funds from the FDA via the Association of Food & Drug Officials (AFDO). The grant application for funds will open in October 2021. We also have two flight credits for milk lab staff from the cancellation of the 2020 seminar.0

6) Submitted By

Requested By

Dr. Marty Zaluski

Title

Acting Bureau Cheif

Date

6/30/2021

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

Board Chair or EO

Title

Date

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



Board of Livestock Meeting

Agenda Request Form

From: Gary Hamel	Division/Program: Meat and Poultry Inspection	Meeting Date: June 30, 2021
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Agenda Item: Request to Fill Inspector Positions

The Meat and Poultry Inspection Bureau has three vacant inspector positions and is seeking Board permission to hire. The vacant positions are in Forsyth, Kalispell, and due to an internal transfer, a relief inspector position in Missoula will be vacant by the time the Board meets.

Recommendation:

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

Agenda Item: Out of State Travel

Background Info:

The Meat and Poultry Inspection Bureau (MPIB) is seeking permission to travel out of state to attend the National Association of Meat and Food Inspector Directors (NASMFID) Fall and Spring meetings. The NASMFID meeting is a meeting for state directors of meat inspection to discuss issues facing states that have state meat inspection programs. Historically, two people have attended this meeting – the Bureau Chief and the EIAO.

This request is for two individuals to travel to Denver, CO in the Fall of 2021. Estimated costs associated with the **Fall** meeting include:

- Airplane Ticket @ \$500 x 2 – \$1,000
- Hotel (estimate) @ 110/night for 4 nights x 2 – \$880
- Per Diem @ \$50/day for 4 days x 2 – \$400

Total cost for two attendees: \$2,280

For the Spring meeting, the Board may wish to wait for location information before permission is granted to attend the meeting. However, if the Board wishes to approve the Spring meeting in conjunction with the Fall meeting, the estimated cost for two employees to attend would be the same – \$2,280.

The expenses associated with both meetings is already contained in the MPIB budget.

Recommendation:

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

Background Info:

Recommendation:

Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
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Agenda Item:

Background Info:

Department of Livestock	1) Division Meat & Poultry Insp. Bureau
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2) Employee(s) Traveling

Two Individuals, historically the Meat & Poultry Inspection Bureau Chief and the EIAO

3) Justification

The Meat and Poultry Inspection Bureau (MPIB) is seeking permission to travel out of state to attend the National Association of Meat and Food Inspector Directors (NASMFID) Fall and Spring meetings. The NASMFID meeting is a meeting for state directors of meat inspection to discuss issues facing states that have state meat inspection programs. Historically, two people have attended this meeting – the Bureau Chief and the EIAO.

4) Itinerary

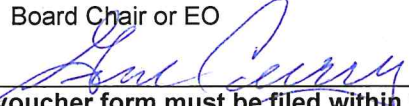
Fall of 2021 in Denver, Colorado

5) Cost Estimate

Airplane Ticket @ \$500 x 2 – \$1,000
 Hotel (estimate) @ 110/night for 4 nights x 2 – \$880
 Per Diem @ \$50/day for 4 days x 2 – \$400
 Total cost for two attendees: \$2,280

For the Spring meeting, the Board may wish to wait for location information before permission is granted to attend the meeting. However, if the Board wishes to approve the Spring meeting in conjunction with the Fall meeting, the estimated cost for two employees to attend would be the same – \$2,280. The expenses associated with both meetings is already contained in the MPIB budget

6) Submitted By	Requested By	Title	Date
	Gary Hamel	Bureau Chief	6/17/2021

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
		Chair	6-30-21

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



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda		Division/Program: MVDL			Meeting Date: 6/30/2021		
Agenda Item: Out of state travel requests for FY2022							
Background Info: The MVDL would like approval for several out of state travel requests in FY22. Several of these requests are funded by various grant sources as noted in the attached spreadsheet.							
Recommendation: Approval of out of state travel requests							
Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required	Yes X	No	
Agenda Item: Request to hire replacement milk lab technician							
With Julie Armstrong's retirement on June 30, the milk lab will be operating with one technician until a replacement technician can be hired. The MVDL would like approval to hire a technician as soon as possible after Julie's departure.							
Recommendation: Approval to hire							
Time needed: 5 minutes	Attachments:	Yes	No X	Board vote required:	Yes X	No	
From: Gregory Juda		Division/Program: MVDL			Meeting Date: 6/30/2021		
Agenda Item: Proposal to adopt MAR 32-21-217 - Lab tests							
Background Info: The MVDL would like approval for adoption of MAR 32-21-217 which includes addition of several diagnostic tests and creates fees for several consumable supplies provided to clients.							
The department received no comments.							
Recommendation: Submittal for adoption to SOS of proposed rule.							
Time needed: 5 minutes	Attachments:	Yes X	No	Board vote required	Yes X	No	

FY2022 Out of State Travel Request for MVDL

Reason for Travel	Airfare	Lodging	Transportation	Per Diem	Airport Parking	Registration Fees	Total
¹ Milk Analyst Workshop - FDA Course FD374 for new hire	\$850	800	100	250	40	0	\$ 2,040.00
² Laboratory Evaluation Officers (LEO) workshop for Erin Burns	\$850	800	100	250	40	0	\$ 2,040.00
³ Rabies workshop	\$850	800	100	250	40	0	\$ 2,040.00
⁴ AAVLD annual meeting (Tess Moore)	\$850	800	100	300	54	500	\$ 2,604.00
⁴ AAVLD annual meeting (Greg Juda)	\$850	800	100	300	54	500	\$ 2,604.00
⁴ AAVLD annual meeting (Steve Smith)	\$850	800	100	300	54	500	\$ 2,604.00
⁴ AAVLD annual meeting (Erika Schwarz-Collins)	\$850	800	100	300	54	500	\$ 2,604.00
⁵ ACVM Board Examination for Veterinary Microbiologist Erika Schwarz-Collins	\$850	600	100	150	24	600	\$ 2,324.00
Grand Total							\$ 18,860.00
Total amount covered by grants							\$ 8,520.00
Amount requested from DOL to supplement OOS travel							\$ 10,340.00

¹Required for new hire, offered every year, last scheduled for March 2020 (not sure if this got cancelled or not)

²All LEO's required to attend triennially, Erin Burns is due to attend next year (2022), recently they held two virtual workshops - March 2021 and June 2021

³Historically funded by a CDC grant that is administered by Public Health

⁴\$2400 in NAHLN funding approved for AAVLD meeting, no decision made yet for virtual vs. in person

⁵DOL to cover costs of board certification of veterinary microbiologist as detailed in the terms of employment agreement

Department of Livestock	1) Division MVDL
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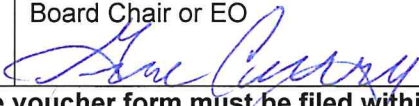
2) Employee(s) Traveling
Newly hired milk lab technician

3) Justification
The Milk Analyst Workshop is an FDA sponsored course that is required for new hires. The schedule for the course has not been released as of the time of this request. Historically, this course is offered every year although it is unclear if this year the course will be impacted by COVID. Historically this travel has been funded by grant money from the FDA which we anticipate to be available again this year.

4) Itinerary
TBD

5) Cost Estimate
 Airfare: \$ 850
 Lodging: \$ 800
 Transportation: \$ 100
 Per Diem: \$ 250
 Airport Parking: \$ 40
 Total: \$2,040
 (see attached spreadsheet for itemized budget)

6) Submitted By	Requested By	Title	Date
	Gregory Juda	MVDL Director	6/17/2021

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
		Chair	6-30-21

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

Department of Livestock	1) Division MVDL
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2) Employee(s) Traveling
Erin Burns

3) Justification
The Laboratory Evaluation Officers workshop is a required to be attended triennially by all LEOs. Erin is due to attend in 2022. The schedule for the 2022 meeting has not been released yet but we are adding this request in the event that the meeting happens before the end of FY22. Historically this travel has been funded by grant money from the FDA.

4) Itinerary
TBD

5) Cost Estimate

Airfare:	\$ 850
Lodging:	\$ 800
Transportation:	\$ 100
Per Diem:	\$ 250
Airport Parking:	\$ 40
Total:	\$2,040

(see attached spreadsheet for itemized budget)

6) Submitted By	Requested By	Title	Date
	Gregory Juda	MVDL Director	6/17/2021

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
	<i>Anna Casper</i>	<i>Chair</i>	6-30-21

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

Department of Livestock	1) Division MVDL
--------------------------------	----------------------------

2) Employee(s) Traveling
Brian Eilers

3) Justification
The CDC Rabies Workshop is historically offered on an annual basis for lab personnel involved in rabies testing. The schedule for the 2022 meeting has not been released yet but we are adding this request in the event that the meeting happens before the end of FY22. Historically this travel has been funded by grant money from the CDC which we anticipate to be available again this year..

4) Itinerary
TBD

5) Cost Estimate
 Airfare: \$ 850
 Lodging: \$ 800
 Transportation: \$ 100
 Per Diem: \$ 250
 Airport Parking: \$ 40
 Total: \$2,040
 (see attached spreadsheet for itemized budget)

6) Submitted By	Requested By Gregory Juda	Title MVDL Director	Date 6/17/2021
	Approval - to be Completed by Agency Authorized Personnel		
Date Approved by Board	Board Chair or EO <i>Steve Curry</i>	Title <i>Chair</i>	Date <i>6-30-21</i>
<p>NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.</p>			

Department of Livestock	1) Division MVDL
--------------------------------	----------------------------

2) Employee(s) Traveling

Greg Juda, Tess Moore, Erika Schwarz-Collins, Stephen Smith

3) Justification

The American Association of Veterinary Laboratory Diagnosticians (AAVLD) annual meeting is held annually in the fall. This year's meeting is in Denver, CO from October 22-26. The meeting is a hybrid of on-site and on demand (remote) sessions. This request is being submitted as an out of state travel request although it is unknown at this time if all MVDL attendees will attend in person.

This meeting is primarily educational in nature and provides an opportunity for business and regulatory networking. Typical topics of interest include changes in regulations, new test methods, emerging technologies, and trends in infectious disease. The meeting also serves to provide continuing educational credits for our professional veterinarian staff.

4) Itinerary

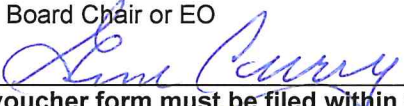
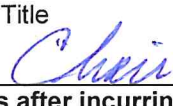
October 22-26 in Denver, CO. A detailed schedule of lectures/meetings/committees has not been released as of the time of this request.

5) Cost Estimate

Airfare: \$ 850
 Lodging: \$ 800
 Transportation: \$ 100
 Per Diem: \$ 300
 Airport Parking: \$ 54
 Registration Fees: \$ 500
 Total: \$2,604

(see attached spreadsheet for itemized budget)

6) Submitted By	Requested By	Title	Date
	Gregory Juda	MVDL Director	6/17/2021

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
			6-30-21

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

Department of Livestock	1) Division MVDL
--------------------------------	----------------------------

2) Employee(s) Traveling
Erika Schwarz-Collins

3) Justification
Consistent with the terms of the Training Assignment included with Erika's employment agreement, the DOL will allow and approve reasonable expenses for travel, lodging and study time as necessary for attendance and preparation for American College of Veterinary Microbiologists Board Certification testing in 2020 thru December 31, 2022.

4) Itinerary
Board exams held November 12-13 in Minneapolis, MN

5) Cost Estimate

Airfare:	\$ 850
Lodging:	\$ 600
Transportation:	\$ 100
Per Diem:	\$ 150
Airport Parking:	\$ 24
Registration Fees:	\$ 600
Total:	\$2,324

(see attached spreadsheet for itemized budget)

6) Submitted By	Requested By	Title	Date
	Gregory Juda	MVDL Director	6/17/2021

Approval - to be Completed by Agency Authorized Personnel			
Date Approved by Board	Board Chair or EO	Title	Date
	<i>Gregory Juda</i>	<i>Chair</i>	6-30-21

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

BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

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

TO: All Concerned Persons

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

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in the rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact the Department of Livestock no later than 5:00 p.m., June 21, 2021, to advise us of the nature of the accommodation that you need. Please contact Executive Officer, Department of Livestock, 301 N. Roberts St., Room 304, P.O. Box 202001, Helena, MT 59620-2001; telephone: (406) 444-9525; TTD number: 1 (800) 253-4091; fax: (406) 444-4316; e-mail: MDOLcomments@mt.gov.

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

32.2.403 DIAGNOSTIC LABORATORY FEES (1) Services available through the Montana Department of Livestock Veterinary Diagnostic Laboratory (MVDL) are listed in the chart in (3), entitled MVDL Services and Fees.

~~(a) A 50 percent surcharge will be assessed on accessions from out-of-state submitters.~~

~~(b)~~ (a) Mailing costs:

- (i) all submissions must have shipping cost or postage prepaid;
- (ii) "collect on delivery" shipments are not accepted;
- (iii) any mailing costs incurred by the laboratory will be billed to the submitter.

~~(c)~~ (b) Delinquent accounts:

(i) A 1.5 percent monthly interest rate will be charged on accounts over 30 days.

(ii) Laboratory results on any account 90 days delinquent will be withheld until the entire payment is received.

~~(d)~~ (c) A 50 percent surcharge will be assessed when expedited processing is requested on a case.

(2) remains the same.

(3) MVDL services and fees:

(a) Clinical Microbiology/Bacteriology:

Test	Fee
aerobic culture	\$20.00
aerobic culture - additional isolate	\$10.00

anaerobic culture	\$24.00
anaerobic culture - additional isolate	\$10.00
antibiotic sensitivity - per isolate	\$15.00
brucella culture	\$20.00
campylobacter culture	\$16.00
dermatophyte culture	\$30.00
direct microscopy	\$10.00
fecal occult blood	\$11.00
fungal culture	\$30.00
listeria culture	\$24.00
mycoplasma culture	\$20.00
salmonella culture	\$20.00
salmonella enteritidis confirmatory culture	\$28.00
trichomonas foetus culture	\$7.00
<u>giardia antigen SNAP test</u>	<u>\$18.00</u>

(b) through (f) remain the same.

(g) Molecular Diagnostics (PCR)

Test	Fee
avian influenza (AI)	\$40.00
Bovine coronavirus/rotavirus multiplex	\$45.00
bovine virus <u>viral</u> diarrhea <u>virus</u> (BVDV):	
individual samples (ear notch samples)	\$40.00
MVDL pooled (ear notch samples)	\$65.00
E. coli - K99	\$40.00
bovine respiratory disease viral PCR panel	\$50.00
Classical Swine Fever, Foot & Mouth Disease, Vesicular Stomatitis Virus, Swine Influenza Virus, or Avian Paramyxovirus PCR	\$40.00 each
mycobacterium avium paratuberculosis (Johne's):	
individual sample	\$36.00
MVDL pooled (up to 5 feces samples)	\$42.00
salmonella enteritidis PCR	\$36.00
trichomonas foetus:	
individual sample	\$30.00
MVDL pooled (up to 5 samples)	\$55.00
<u>coxiella and chlamydia PCR</u>	<u>\$36.00</u>
<u>mycoplasma bovis PCR</u>	<u>\$36.00</u>
<u>rabbit hemorrhagic disease virus (RHDV) PCR</u>	<u>\$40.00</u>
<u>clostridium perfringens typing PCR</u>	<u>\$40.00</u>

(h) Pathology

Test		Fee
abortion workup, livestock		\$65.00
neonatal diarrhea workup - livestock		\$125.00
carcass disposal – incineration (livestock)(per lb)		\$0.50
carcass disposal – incineration (other species)(per lb)		\$1.00
Animal remains return/transfer		\$25.00
Pathologist time (after hours/insurance/legal cases)		\$200.00/hour
after hours carcass receiving		\$25.00 <u>\$50.00</u>
necropsy - livestock		\$120.00
necropsy - other species		\$150.00
spinal cord removal (in addition to necropsy fee):		
	small animal	\$75.00
	large animal	\$125.00

(i) through (k) remain the same.

(l) Virology

Test		Fee
canine parvovirus SNAP		\$30.00
fluorescent antibody (FA) testing - per agent:		
	bovine coronavirus (BCV)	\$11.00
	bovine respiratory syncytial virus (BRSV) SN	\$11.00
	bovine virus <u>viral</u> diarrhea virus (BVDV)	\$11.00
	canine distemper (CDV)	\$11.00
	canine parvovirus (CPV)	\$11.00
	equine herpesvirus (EHV)	\$11.00
	feline panleukopenia (FPLV)	\$11.00
	feline infectious peritonitis (FIP)	\$11.00
	feline herpes (FHV)	\$11.00
	infectious bovine rhinotracheitis (IBR)	\$11.00
	leptospira	\$11.00
	parainfluenza - 3 Virus (PI-3)	\$11.00
	porcine parvovirus (PPV)	\$11.00
chronic wasting disease IHC		\$34.00
chronic wasting disease ELISA		\$14.00
virus isolation (livestock only)		\$34.00
<u>bovine viral diarrhea virus (BVDV) antigen SNAP test</u>		<u>\$7.00</u>
<u>equine virus arteritis (EVA) virus neutralization test</u>		<u>\$16.00</u>
<u>pregnancy test</u>		<u>\$4.50</u>
<u>coxiella burnetii (Q fever) ELISA</u>		<u>\$13.00</u>

(m) Miscellaneous Tests/Fees

Test	Fee
------	-----

duplicate test result reporting (hard copy)	\$4.00

organization fee	\$75.00/hour
after hours reporting fee	\$20.00
shipping and handling (referrals)	\$20.00
incoming shipping (web submissions)	\$7.00
neospora ELISA	\$8.00
pregnancy ELISA	\$6.00
kits (abortion, diarrhea, necropsy, biopsy)	\$5.00
pads of forms	\$5.00
rabies shippers	\$22.00
blood tube mailers (small) <u>(5 tubes)</u>	\$2.50
blood tube mailers (medium) <u>(4 tubes + slides)</u>	\$5.00
blood tube mailers (large) <u>(8 tubes + slides)</u>	\$7.50
40 tube blood mailers	\$5.00 <u>\$2.00</u>
<u>100 tube blood mailers</u>	<u>\$2.00</u>
<u>supply order handling fee</u>	<u>\$2.00</u>
<u>cleaning/decontamination</u>	<u>\$7.50</u>
trich pouches	\$7.50
campylobacter tube	\$2.00
<u>formalin jar (small)</u>	<u>\$2.50</u>
<u>formalin jar (large)</u>	<u>\$3.50</u>

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

REASON: The department is proposing to amend the above-stated rule with nine new tests and associated fees resulting in improved quality of work for clients, decreased turnaround time for test results, clients being offered more diagnostically reliable and cost-effective testing options, the potential for more federal funding, lowered overhead costs, and greater operational flexibility and efficiency.

Bovine Viral Diarrhea Virus BVDV SNAP Test

The BVDV snap test would take the place of any single animal submissions that we currently perform ELISA, PCR, or virus isolation on (>2000 tests in FY20). In these single animal cases, the snap test will drastically reduce our turnaround time and lab time investment from several hours or days to less than an hour. The following table illustrates the projected time to complete testing within the lab section, projected turnaround time from sample receipt to issuing results, and the associated test fee.

Test	Test Time	Turnaround Time (days)*	Test Fee
BVDV ELISA	4-6 hours	1-2	\$6.00
BVDV PCR	8 hours	2-3	\$40.00
BVDV Virus Isolation	14 days	21	\$34.00
BVDV SNAP	30 minutes	1	\$7.00

* Based on normal operational flow

In addition to time savings for MVDL staff and decreased turnaround time for clients/producers in Montana, the proposed BVDV SNAP test fee of \$7/test will provide a significant savings over our current BVDV PCR test (\$40/test) and BVDV virus isolation assay (\$34/test).

The main benefit of the BVDV SNAP test would be when we receive a single test submission or a low number (1-5) of test submissions. The SNAP test will result in a significantly faster turnaround time for a limited number of samples and will reduce the time burden on our lab technicians for these cases. Once the samples numbers get higher (such as the testing of a large herd) it may be more efficient to do the ELISA or PCR using the pooling option. The availability of the SNAP test option will allow our staff to mix and match testing methodologies to provide greater operational flexibility and efficiency.

Equine Virus Arteritis (EVA) Virus Neutralization Test

EVA is a National Animal Health Laboratory Network (NAHLN) scope disease, and thus, we are proposing to add this test as it is in the best interest of the MVDL to become qualified to perform all diagnostic tests that increase our standing with NAHLN. The number of NAHLN scope diagnostic tests a lab is qualified to perform is an input into a capability matrix which determines the amount of annual federal funding a NAHLN lab receives.

The EVA test utilizes most of the same reagents we currently have on hand and use for other serum neutralization (SN) tests, minus the cell line and virus. The upfront investment for the additional components is \$287. Once set up and qualified, we will have exceedingly low supply overhead costs since the virus and cell line can be propagated and stored indefinitely going forward.

Giardia SNAP Test

The MVDL is proposing to switch our giardia test method to the IDEXX SNAP test, which is a USDA-approved diagnostic assay. The current giardia ELISA is twice as expensive (\$34/test) as the giardia SNAP test (\$18/test), and the bench time required for the ELISA (60 minutes) is double that of the SNAP test (30 minutes). By offering this test, we will provide our clients with a diagnostically reliable and more cost-effective testing option.

Mycoplasma Bovis PCR Test

Currently, the MVDL has no diagnostic test capable of determining mycoplasma speciation. Since most of our clients know that we cannot speciate mycoplasma bovis, we suspect a lot of them either have us culture for mycoplasma in general, or they send samples directly to other labs for speciation. For mycoplasma testing specifically, often this test is incorporated as part of a respiratory PCR panel at other laboratories, something that we refer out of state with regularity. Offering this test would significantly improve the quality of our diagnostic workups for respiratory disease.

Also, offering a PCR test would result in a turnaround time for our clients of 2-3 days rather than the >7 days for a mycoplasma culture. Once the assay is online and qualified, the MVDL could consider incorporating it into a respiratory panel, a diagnostic test offering that will primarily benefit cattle producers during the fall and winter.

Coxiella/Chlamydia PCR

The MVDL has received occasional interest from our clients regarding this testing, specifically in sheep. These two kits use the same reagents and platforms for extraction and the expendables and turnaround time would be the same as any of our other routine PCR tests. The time and investment we would need to bring these tests online is anticipated to be the cost of verifying the tests, something we do on a regular basis for new tests, new kits, changes in reagents/suppliers, or any other material change to a diagnostic assay. Offering these assays would significantly improve the quality of our workups for livestock abortions during the winter/spring reproductive season and lay the groundwork for future incorporation of these assays into a PCR abortion panel.

Pregnancy Test

The rapid visual pregnancy test is a USDA-licensed ELISA test used for the detection of pregnancy-associated glycoproteins from 28 days post-breeding in goats and cattle, from 35 days post-breeding in sheep, and from 40 days post-breeding in water buffalo and bison. Early detection of pregnancy in ruminants is important for improving reproductive efficiency in commercial herds. No other serum/plasma test for detection of pregnancy in livestock is currently offered by MVDL and would serve as a non-invasive and useful diagnostic testing modality for livestock producers. MVDL proposes adding this test at a cost of \$4.50 per test. This cost is consistent with fees charged by other state labs performing this test offering.

RHDV PCR

Rabbit Hemorrhagic Disease Virus (RHDV), considered a foreign animal disease, has recently been identified in Yellowstone County, Montana. This virus is lethal in many different lagomorph species (both wild and domestic) and may infect other wildlife species as well. Quick laboratory diagnosis is paramount to preventing the spread of the virus. The USDA has developed a rapid real-time PCR assay that can identify the presence of RHDV in clinical samples, and MVDL has been activated as a surveillance laboratory for RHDV by the Department of Livestock and the USDA.

Making this PCR test accessible to stakeholders is directly in line with the mission of the Department of Livestock "to control and eradicate animal diseases." MVDL proposes adding this test at a cost of \$40.00 per test, reflecting the same price as other NALHN-scope PCR tests we offer.

Clostridium perfringens Typing PCR

Clostridium perfringens is a bacterial pathogen capable of causing diarrhea and death in cattle, especially neonates, resulting in significant economic hardship to livestock producers. Certain *Clostridium* sp. are normal inhabitants of the GI tract of animals, while other types produce potentially lethal toxins. To guide treatment, determination of the type of *Clostridium perfringens* present and the toxins produced by the bacteria in a clinical sample is necessary. Currently, MVDL does not have the capacity to perform *C. perfringens* toxin typing; thus, all requests are referred to other veterinary diagnostic laboratories. Adding this test would be extremely useful to cattle producers and veterinarians in Montana, potentially improving patient outcomes by decreasing turnaround time for dissemination of testing results and guiding treatment strategies.

MVDL proposes adding a *Clostridium perfringens* typing PCR at the cost of \$40.00 per test which is consistent with the cost of other MVDL PCR tests.

Coxiella burnetii (Q Fever) ELISA

Q fever is a potentially zoonotic, reproductive disease of ruminants and an immediately reportable disease in the state of Montana. Testing for this bacterial disease is particularly important in commercial and pet sheep herds, especially in cases where abortions have occurred. Currently, MVDL does not have the capacity to perform serological testing for this disease for either clinical or regulatory purposes.

From January 1, 2020 to January 1, 2021, MVDL referred 42 Q fever requests to other laboratories with a turnaround time of up to two weeks. By performing this test in house, turnaround time on testing results could be reduced to 48 hours, thus improving diagnostic efficiency and surveillance for this pathogen.

MVDL proposes adding this test at a cost of \$13.00 per test which is consistent with other ELISA tests currently offered.

Modifications to Miscellaneous Tests/Fees

The MVDL is seeking to eliminate the 50% surcharge on out-of-state test submissions as correctly determining whether a submission should be assessed an out-of-state charge is time consuming and may potentially require phone inquiries to veterinarians that reside in Montana and out of state for each individual submission. Additionally, the low number of out-of-state submissions annually (~10-15) will result in minimal economic impact to the lab. This change also parallels similar policy changes at other regional state laboratories, thus maintaining a more comparable market.

An increase is proposed for the after-hours carcass receiving fee, based on the costs associated with offering this service. The current fee covers only a portion of the personal services costs expended.

Several adjustments to fees for laboratory-provided kits and supplies are proposed, to better align laboratory offerings with client needs and to cover the costs associated with purchasing, storing, and distributing these materials.

Economic and Client Impact

The equine virus arteritis (EVA) virus neutralization test (\$16), mycoplasma bovis PCR test (\$36), Coxiella/Chlamydia PCR test (\$36), pregnancy test (\$4.50), RHDV PCR (\$40), Clostridium perfringens Typing PCR (\$40), and Coxiella burnetii (Q Fever) ELISA (\$13) do not replace any existing MVDL tests, and the overall economic impact from the new fees is expected to be negligible due to low test numbers.

The giardia SNAP test will replace a currently offered \$36 test with an \$18 test, with any decrease in test fee revenue expected to be negligible due to limited test numbers. The \$7 BVDV SNAP test will replace three prior BVDV tests, the highest volume of which is the \$6 BVDV ELISA test (<2000 in FY20), resulting in less than a \$2000 cumulative annual increase. This increase is anticipated to be offset by the BVDV SNAP test also replacing the \$40 BVDV PRC test and the \$34 BVDV virus isolation test, but this effect is expected to be negligible due to low test numbers.

The adjustments and increases in miscellaneous and administrative fees will have a small economic impact, but this is expected to be negligible due to the relatively low numbers involved. Small increases in administrative fees will likely offset a small decrease associated with elimination of the out of state surcharge. However, this streamlining will result in cost savings associated with a decreased administrative burden.

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

4. Concerned persons may submit their data, views, or arguments in writing concerning the proposed action to Department of Livestock, 301 N. Roberts St., Room 306, P.O. Box 202001, Helena, MT 59620-2001, by faxing to (406) 444-1929, or by e-mailing to MDOLcomments@mt.gov, to be received no later than 5:00 p.m., June 25, 2021.

5. If persons who are directly affected by the proposed action wish to express their data, views, and arguments orally or in writing at a public hearing, they must make a written request for a hearing and submit this request along with any written comments they have to the same address as above. The written request for hearing must be received no later than 5:00 p.m., June 25, 2021.

6. If the department receives requests for a public hearing on the proposed action from either 10 percent or 25, whichever is less, of the persons directly affected by the proposed action; from the appropriate administrative rule review committee of the Legislature; from a governmental subdivision or agency; or from an association having not less than 25 members who will be directly affected, a public hearing will be held at a later date. Notice of the public hearing will be published in the Montana Administrative Register. Ten percent of those entities directly affected has been determined to be 85 based upon approximately 600 veterinary submitters, at least 150 nonveterinary submitters, and 100 governmental entities affected by the proposed fee adjustments.

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

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

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

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

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

Certified to the Secretary of State May 18, 2021.



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 6/30/2021		
<u>Agenda Item:</u> Request to Hire Purchasing Tech							
Background Info: This is a replacement hire request. Our previous employee retires on June 30th.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes	No X	Board vote required:	Yes X	No	
<u>Agenda Item:</u> CSD Turnover Updates							
Background Info: Update the BOL with regards to the turnover of key personnel within the Division including Grant's Accounting and Milk Control & IT Bureau Chiefs.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes	No X	Board vote required:	Yes	No X	
<u>Agenda Item:</u> Per Capita Fee Collections Update							
Background Info: Status report on CY 2021 per capita fee Department of Revenue collections progress.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> May 31, 2021 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> May 31, 2021 Cash Balance Report							
Background Info: Report for month end cash balances of the departments significant fund accounts.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> 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> May 31, 2021 Budget Status report							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required	Yes	No X	

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTION REPORT
JUNE 23, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
JUNE 23, 2021**

	2021	2020
Livestock Reports Filed	<u>16,389</u>	<u>14,966</u>
Total Per Capita Fee reported	<u>\$ 5,402,450</u>	<u>\$ 5,162,856</u>
Amount Paid	<u>4,969,130</u>	<u>4,764,917</u>
Amount Due	<u><u>\$ 433,320</u></u>	<u><u>\$ 397,939</u></u>

Per Capita Fee Reported by Livestock Class

	2021				2020		
	<u>Rate</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>	<u>Reporter Count</u>	<u>Head Count</u>	<u>PCF</u>
Cattle	2.29	10,282	2,063,648	\$ 4,725,754	10,102	1,961,989	\$ 4,492,955
Horses	5.85	10,834	53,598	313,548	10,996	54,137	316,701
Sheep & Goats	0.54	1,676	162,964	88,001	1,644	163,310	88,187
Swine	0.78	237	87,048	67,897	219	87,119	67,953
Poultry	0.05	1,747	1,266,048	63,302	1,707	1,140,448	57,022
Bees	0.41	145	47,952	19,660	154	46,411	19,029
Llamas	9.73	219	965	9,389	241	1,039	10,109
Bison	6.38	67	15,580	99,400	65	14,944	95,343
Domestic Ungulates	26.33	16	565	14,876	18	555	14,613
Ratites	9.73	13	64	623	15	97	944
				<u>\$ 5,402,450</u>			<u>\$ 5,162,856</u>

As of June 23, 2021, there were 16,546 reporting forms that were filed with the Department of Revenue, which is 1,423 more than the same period last year. The total amount of revenue reported was \$5,402,450 which is \$239,594 more than same period last year. The amount of 2021 PCF revenue collected to date is \$4,969,130, which \$204,213 more than same period last year.

The total number of PCF reporting forms received by the Department of Revenue for the 2020 reporting period was 16,546.

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

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

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

FY 2020 as of May 31, 2020	FY 2021 as of May 31, 2021	Difference May 31 FY20 & FY21	Budgeted Revenue FY 2021
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	A	B	C	D	E
Fund Description					
02425 Brands					
New Brands & Transfers	\$ 424,799	\$ 600,899	\$ 176,100	\$ 413,725	
Re-Recorded Brands	425,979	425,980	1	464,705	
Security Interest Filing Fee	40,524	38,574	(1,950)	47,500	
Livestock Dealers License	85,878	92,035	6,157	76,764	
Field Inspections	250,808	266,029	15,221	334,800	
Market Inspection Fees	1,402,418	1,543,869	141,451	1,625,200	
Investment Earnings	46,021	5,787	(40,234)	55,000	
Other Revenues	56,802	55,685	(1,117)	307,225	
Total Brands Division Revenue	\$ 2,733,229	\$ 3,028,858	\$ 295,629	\$ 3,324,919	
02426 Per Capita Fee (PCF)					
Per Capita Fee	\$ 3,770,609	\$ 4,583,261	\$ 812,652	\$ 4,900,040	
Indirect Cost Recovery	349,401	405,847	56,446	388,230	
Investment Earnings	154,004	23,004	(131,000)	190,322	
Other Revenues	3,024	1,335	(1,689)	-	
Total Per Capita Fee Revenue	\$ 4,275,526	\$ 5,013,447	\$ 736,409	\$ 5,478,592	
02701 Milk Inspection					
Inspectors Assessment	\$ 291,331	\$ 280,492	\$ (10,839)	\$ 345,000	
Investment Earnings	1,767	120	(1,647)	3,000	
Total Milk Inspection	\$ 293,098	\$ 280,612	\$ (12,486)	\$ 348,000	
02262 EGG GRADING					
Inspectors Assessment	\$ 138,763	\$ 159,473	\$ 20,710	\$ 165,000	
Total EGG GRADING	\$ 138,763	\$ 159,473	\$ 20,710	\$ 165,000	
06026 Diagnostic Lab Fees					
Lab Fees	\$ 933,689	\$ 1,350,998	\$ 417,309	\$ 1,196,667	
Other Revenues	32,938	1,929	(31,009)	4,000	
	\$ 966,627	\$ 1,352,927	\$ 386,300	\$ 1,200,667	
Combined State Special Revenue Total	\$ 8,407,243	\$ 9,835,317	\$ 1,426,562	\$ 10,517,178	

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

Donations	\$ 38,031	\$ 77,297	\$ 39,266	\$ 5,000
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The total amount of donations received from inception of the voluntary wolf donation program is \$123,467 as of May 31, 2021. 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.

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 \$1,350,998 are for the period ending April 30, 2021. At fiscal year end, revenues earned in June 2021 will be recorded in FY 2021.

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE
CASH BALANCES
MAY 31, 2021**

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE & PROPRIETARY FUND
CASH & INVESTMENT BALANCE REPORT
MAY 31, 2021**

	CASH & INVESTMENTS
02426 PER CAPITA FEES	\$ 13,901,279
02425 BRAND INSPECTION FEES	7,773,712
02427 ANIMAL HEALTH FEES	100,322
02262 SHIELDED EGG GRADING	66,032
02701 MILK INSPECTION FEES	151,800
02817 MILK CONTROL	204,563
02124 LIVESTOCK LOSS REIMBURSEMENT	403,062
02125 LIVESTOCK LOSS REDUCTION	10,423
02136 WOLF MITIGATION DONATION FUND	77,297
02117 PREDATOR CONTROL	<u>3,421</u>
TOTAL SSR CASH & INVESTMENTS	<u>\$ 22,691,911</u>
UNEARNED REVENUE	<u>\$ (6,318,837)</u>

PROPRIETARY FUNDS

06026 VETERINARY DIAGNOSTIC LABORATORY FEES	\$ 377,592
ACCOUNTS RECEIVABLE	<u>164,243</u>
TOTAL PROPRIETARY FUND CURRENT ASSETS	<u>\$ 541,835</u>

Unearned revenue consists of brands ten year rerecord fees and new brands and transfers that are amortized over the ten year rerecord period ending December 31, 2031.

The department's investment in STIP is approximately \$21,339,800.

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

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

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

	Year-to-Date Actual Expenses May FY 2021	Projected Expenses June to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 5,754,850	\$ 907,531	\$ 6,662,381	\$ 6,784,180	\$ 121,799
2	61200 OVERTIME	213,018	11,740	224,758	229,723	4,965
3	61300 OTHER/PER DIEM	3,000	500	3,500	6,300	2,800
4	61400 BENEFITS	2,623,396	359,757	2,983,153	2,984,387	1,234
5	TOTAL PERSONAL SERVICES	<u>8,594,264</u>	<u>1,279,528</u>	<u>9,873,792</u>	<u>10,004,590</u>	<u>130,798</u>
62000 OPERATIONS						
7	62100 CONTRACT	1,479,932	181,622	1,661,554	1,734,484	72,930
8	62200 SUPPLY	817,389	82,259	899,648	999,133	99,485
9	62300 COMMUNICATION	210,306	27,417	237,723	292,048	54,325
10	62400 TRAVEL	69,312	41,845	111,157	213,945	102,788
11	62500 RENT	588,938	54,759	643,697	718,883	75,186
12	62600 UTILITIES	47,559	2,157	49,716	50,597	881
13	62700 REPAIR & MAINT	184,328	24,802	209,130	212,149	3,019
14	62800 OTHER EXPENSES	553,651	69,135	622,786	647,386	24,600
15	TOTAL OPERATIONS	<u>3,951,415</u>	<u>483,996</u>	<u>4,435,411</u>	<u>4,868,625</u>	<u>433,214</u>
63000 EQUIPMENT						
17	63100 EQUIPMENT	105,047	44,307	149,354	149,354	-
18	TOTAL EQUIPMENT	<u>105,047</u>	<u>44,307</u>	<u>149,354</u>	<u>149,354</u>	<u>-</u>
68000 TRANSFERS						
20	68000 TRANSFERS	208,384	134,016	342,400	342,481	81
21	TOTAL TRANSFERS	<u>208,384</u>	<u>134,016</u>	<u>342,400</u>	<u>342,481</u>	<u>81</u>
22	TOTAL EXPENDITURES	<u>\$ 12,859,110</u>	<u>\$ 1,941,847</u>	<u>\$ 14,800,957</u>	<u>\$ 15,365,050</u>	<u>\$ 564,093</u>
24 BUDGETED FUNDS						
25	01100 GENERAL FUND	\$ 2,897,665	\$ 187,863	\$ 3,085,528	\$ 3,090,729	\$ 5,201
26	02125 LIVESTOCK LOSS REDUCTION	-	3,124	3,124	10,306	7,182
27	02262 SHIELDED EGG GRADING FEES	137,837	32,292	170,129	266,733	96,604
28	02425 BRAND INSPECTION FEES	3,170,891	-	3,170,891	3,170,891	-
29	02426 PER CAPITA FEE	3,410,802	1,167,831	4,578,633	4,835,705	257,072
30	02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
31	02701 MILK INSPECTION FEES	226,358	28,401	254,759	295,511	40,752
32	02817 MILK CONTROL	186,091	18,448	204,539	293,197	88,658
33	03209 MEAT & POULTRY INSPECTION	853,387	233,601	1,086,988	1,086,988	-
34	03032 SHELL EGG FEDERAL INSPECTION FEES	1,868	14,110	15,978	23,288	7,310
35	03427 FEDERAL UMBRELLA PROGRAM	767,099	7,423	774,522	784,273	9,751
36	03673 FEDERAL ANIMAL HEALTH DISEASE GR.	79,789	51,211	131,000	131,000	-
37	06026 DIAGNOSTIC LABORATORY FEES	1,127,323	191,822	1,319,145	1,370,708	51,563
38	TOTAL BUDGETED FUNDS	<u>\$ 12,859,110</u>	<u>\$ 1,941,847</u>	<u>\$ 14,800,957</u>	<u>\$ 15,365,050</u>	<u>\$ 564,093</u>

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

The budget for the Department has been changed to include budget carry forward from 2020. The total carry forward amount is \$271,048. The increase comprises of \$29,998 of general fund, \$198,702 of per capita fee, \$17,383 of brands inspection fees, \$15,912 of milk control assessment fees and \$9,053 of federal funds.

The Livestock Loss Board administers payments for livestock depreciation. General fund is transferred to the Livestock Loss Depreciation Reimbursement fund in the amount of \$300,00 per year. At the end of the fiscal year, any balance in excess of \$300,000 is to be transferred to the Livestock Loss Prevention fund. As of June 22, 2021, the Depreciation Reimbursement fund balance was \$403,062. At this time, \$103,062 may be transferred to the prevention fund. Of this transfer, LLB is able to use 10% or \$10,306 for administrative costs. This is included in the budget and could change by the end of year, depending of livestock loss depreciation payments.

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

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

	Year-to-Date Actual Expenses May FY 2021	Projected Expenses June to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	13.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 702,098	\$ 107,197	\$ 809,295	\$ 788,715	\$ (20,580)
2	61300 OTHER/PER DIEM	2,050	350	2,400	4,500	2,100
3	61400 BENEFITS	264,855	52,621	317,476	303,343	(14,133)
4	TOTAL PERSONAL SERVICES	969,003	160,168	1,129,171	1,096,558	(32,613)
5						
62000 OPERATIONS						
7	62100 CONTRACT	85,243	69,424	154,667	241,640	86,973
8	62200 SUPPLY	68,625	11,651	80,276	124,693	44,417
9	62300 COMMUNICATION	30,710	4,230	34,940	52,876	17,936
10	62400 TRAVEL	7,769	1,897	9,666	35,007	25,341
11	62500 RENT	151,172	15,168	166,340	218,053	51,713
12	62700 REPAIR & MAINT	477	63	540	13,195	12,655
13	62800 OTHER EXPENSES	21,661	1,018	22,679	48,109	25,430
14	TOTAL OPERATIONS	365,657	103,451	469,108	733,573	264,465
15	68000 TRANSFERS					
16	68000 TRANSFERS	-	102,400	102,400	102,481	81
17	TOTAL TRANSFERS	-	102,400	102,400	102,481	81
18	TOTAL EXPENDITURES	<u>\$ 1,334,660</u>	<u>\$ 366,019</u>	<u>\$ 1,700,679</u>	<u>\$ 1,932,612</u>	<u>\$ 231,933</u>
19						
20	BUDGETED FUNDS					
21	02426 PER CAPITA	\$ 1,334,660	\$ 366,019	\$ 1,700,679	\$ 1,932,612	\$ 231,933
22	TOTAL BUDGETED FUNDS	<u>\$ 1,334,660</u>	<u>\$ 366,019</u>	<u>\$ 1,700,679</u>	<u>\$ 1,932,612</u>	<u>\$ 231,933</u>

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

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

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

	Year-to-Date Actual Expenses May FY 2021	Projected Expenses June to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 1.00

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 68,413	\$ 10,610	\$ 79,023	\$ 79,276	\$ 253
2	61300 OTHER/PER DIEM	100	-	100	450	350
3	61400 BENEFITS	24,774	4,452	29,226	29,316	90
4	TOTAL PERSONAL SERVICES	93,287	15,062	108,349	109,042	693
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,566	1	1,567	1,889	322
8	62200 SUPPLY	384	213	597	1,683	1,086
9	62300 COMMUNICATION	2,329	362	2,691	3,496	805
10	62400 TRAVEL	-	101	101	2,333	2,232
11	62500 RENT	3,503	485	3,988	4,034	46
12	62700 REPAIR & MAINT	-	3	3	49	46
13	62800 OTHER EXPENSES	517	201	718	2,670	1,952
14	TOTAL OPERATIONS	8,299	1,366	9,665	16,154	6,489
15	TOTAL EXPENDITURES	\$ 101,586	\$ 16,428	\$ 118,014	\$ 125,196	\$ 7,182
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 101,586	\$ 13,304	\$ 114,890	\$ 114,890	\$ -
19	02125 LIVESTOCK LOSS REDUCTION	\$ -	\$ 3,124	\$ 3,124	\$ 10,306	\$ 7,182
20	TOTAL BUDGETED FUNDS	\$ 101,586	\$ 16,428	\$ 118,014	\$ 125,196	\$ 7,182

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

The Livestock Loss Board administers payments for livestock deprecation. General fund is transferred to the Livestock Loss Depredation Reimbursement fund in the amount of \$300,00 per year. At the end of the fiscal year, any balance in excess of \$300,000 is to be transferred to the Livestock Loss Prevention fund. As of June 22, 2021, the Depredation Reimbursement fund balance was \$403,062. At this time, \$103,062 may be transferred to the prevention fund. Of this transfer, LLB is able to use 10% or \$10,306 for administrative costs. This is included in the budget and could change by the end of year, depending of livestock loss deprecation payments.

The budget for the Livestock Loss Board has been changed to include budget carry forward from 2020. The increase is \$1,309 in general fund.

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

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

	Year-to-Date Actual Expenses May FY 2021	Projected Expenses June to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 111,816	\$ 7,231	\$ 119,047	\$ 170,771	\$ 51,724
2	61300 OTHER/PER DIEM	850	150	1,000	1,350	350
3	61400 BENEFITS	43,802	2,861	46,663	69,975	23,312
4	TOTAL PERSONAL SERVICES	<u>156,468</u>	<u>10,242</u>	<u>166,710</u>	<u>242,096</u>	<u>75,386</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	14,347	5,771	20,118	31,724	11,606
8	62200 SUPPLY	1,236	237	1,473	4,353	2,880
9	62300 COMMUNICATION	3,232	732	3,964	6,650	2,686
10	62400 TRAVEL	94	350	444	5,957	5,513
11	62500 RENT	7,412	607	8,019	9,937	1,918
12	62800 OTHER EXPENSES	3,302	509	3,811	8,392	4,581
13	TOTAL OPERATIONS	<u>29,623</u>	<u>8,206</u>	<u>37,829</u>	<u>67,013</u>	<u>29,184</u>
14	TOTAL EXPENDITURES	<u>\$ 186,091</u>	<u>\$ 18,448</u>	<u>\$ 204,539</u>	<u>\$ 309,109</u>	<u>\$ 104,570</u>
15						
16 BUDGETED FUNDS						
17	02817 MILK CONTROL	\$ 186,091	\$ 18,448	\$ 204,539	\$ 309,109	\$ 104,570
18	TOTAL BUDGETED FUNDS	<u>\$ 186,091</u>	<u>\$ 18,448</u>	<u>\$ 204,539</u>	<u>\$ 309,109</u>	<u>\$ 104,570</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.

The budget for the Milk Control Bureau has been changed to include budget carry forward from 2020. The increase is \$15,912 in milk control assessment fees.

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

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

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

	Year-to-Date Actual Expenses May FY 2021	Projected Expenses June to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 404,017	\$ 60,579	\$ 464,596	\$ 483,515	\$ 18,919
2	61400 BENEFITS	168,850	20,759	189,609	192,319	2,710
3	TOTAL PERSONAL SERVICES	572,867	81,338	654,205	675,834	21,629
4						
62000 OPERATIONS						
6	62100 CONTRACT	30,714	975	31,689	30,882	(807)
7	62200 SUPPLY	24,761	789	25,550	18,758	(6,792)
8	62300 COMMUNICATION	24,657	998	25,655	32,132	6,477
9	62400 TRAVEL	1,827	1,229	3,056	11,649	8,593
10	62500 RENT	8,302	1,764	10,066	10,952	886
11	62700 REPAIR & MAINT	16,124	54	16,178	14,333	(1,845)
12	62800 OTHER EXPENSES	22,325	86	22,411	13,754	(8,657)
13	TOTAL OPERATIONS	128,710	5,895	134,605	132,460	(2,145)
14	TOTAL EXPENDITURES	\$ 701,577	\$ 87,233	\$ 788,810	\$ 808,294	\$ 19,484
15						
16 BUDGETED FUNDS						
17	02426 PER CAPITA FEE	\$ 701,577	\$ 87,233	\$ 788,810	\$ 808,294	\$ 19,484
18	TOTAL BUDGET FUNDING	\$ 701,577	\$ 87,233	\$ 788,810	\$ 808,294	\$ 19,484

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

The budget for the Animal Health Import Office program has been changed to include budget carry forward from 2020. The increase is \$9,440 in per capita fund fees.

The Animal Health & Import Office had employee termination payouts of \$2,305 and \$16,483 for the period ending May 31, 2021 and 2020, respectively.

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

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

	Year-to-Date Actual Expenses May FY 2021	Projected Expenses June to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 255,534	\$ 48,872	\$ 304,406	\$ 305,320	\$ 914
2	61400 BENEFITS	116,160	11,197	127,357	120,705	(6,652)
3	TOTAL PERSONAL SERVICES	371,694	60,069	431,763	426,025	(5,738)
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,011,758	5,268	1,017,026	1,003,554	(13,472)
7	62200 SUPPLY	19,142	3,647	22,789	29,966	7,177
8	62300 COMMUNICATION	4,326	2,026	6,352	16,781	10,429
9	62400 TRAVEL	2,443	1,495	3,938	20,710	16,772
10	62500 RENT	47,292	1,870	49,162	52,251	3,089
11	62700 REPAIR & MAINT	14,102	1,007	15,109	8,860	(6,249)
12	62800 OTHER EXPENSES	72,007	549	72,556	71,066	(1,490)
13	TOTAL OPERATIONS	1,171,070	15,862	1,186,932	1,203,188	16,256
14	68000 TRANSFERS					
15	68000 TRANSFERS	208,384	31,616	240,000	240,000	-
16	TOTAL TRANSFERS	208,384	31,616	240,000	240,000	-
17	TOTAL EXPENDITURES	\$ 1,751,148	\$ 107,547	\$ 1,858,695	\$ 1,869,213	\$ 10,518
18						
19 BUDGETED FUNDS						
20	01100 GENERAL FUND	\$ 984,049	\$ 100,124	\$ 1,084,173	\$ 1,084,940	\$ 767
21	03427 AH FEDERAL UMBRELLA	767,099	7,423	774,522	784,273	9,751
22	TOTAL BUDGETED FUNDS	\$ 1,751,148	\$ 107,547	\$ 1,858,695	\$ 1,869,213	\$ 10,518

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

The budget for the DSA and Federal Umbrella program has been changed to include budget carry forward from 2020. The increase is \$24,175 in general fund and \$6,096 in federal funds.

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

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

	Year-to Date Actual Expenses FY 2021	Projected Expenses June 2021 to June 2021	Projected FY Expenses	FY 2021 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE	22.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,070,711	\$ 142,701	\$ 1,213,412	\$ 1,213,840	\$ 428
2	61400 BENEFITS	435,508	63,102	498,610	499,049	439
3	TOTAL PERSONAL SERVICES	<u>1,506,219</u>	<u>205,803</u>	<u>1,712,022</u>	<u>1,712,889</u>	<u>867</u>
4						
62000 OPERATIONS						
6	62100 CONTRACT	122,790	40,681	163,471	163,719	248
7	62200 SUPPLY	627,522	1,464	628,986	663,983	34,997
8	62300 COMMUNICATION	24,172	3,501	27,673	27,748	75
9	62400 TRAVEL	1,877	2,756	4,633	12,197	7,564
10	62500 RENT	76,129	550	76,679	76,994	315
11	62600 UTILITIES	41,559	1,657	43,216	44,097	881
12	62700 REPAIR & MAINT	97,888	15,819	113,707	120,085	6,378
13	62800 OTHER EXPENSES	45,705	14,177	59,882	60,120	238
14	TOTAL OPERATIONS	<u>1,037,642</u>	<u>80,605</u>	<u>1,118,247</u>	<u>1,168,943</u>	<u>50,696</u>
63000 EQUIPMENT						
16	63100 EQUIPMENT	105,047	44,307	149,354	149,354	-
17	TOTAL EQUIPMENT	<u>105,047</u>	<u>44,307</u>	<u>149,354</u>	<u>149,354</u>	<u>-</u>
18	TOTAL EXPENDITURES	<u>\$ 2,648,908</u>	<u>\$ 330,715</u>	<u>\$ 2,979,623</u>	<u>\$ 3,031,186</u>	<u>\$ 51,563</u>
19						
20 BUDGETED FUNDS						
21	01100 GENERAL FUND	\$ 683,296	\$ 422	\$ 683,718	\$ 683,718	\$ -
22	02426 PER CAPITA FEE	758,500	87,260	845,760	845,760	-
23	03673 FEDERAL NATIONAL LAB NETWORK	79,789	51,211	131,000	131,000	-
24	06026 DIAGNOSTIC LABORATORY FEES	1,127,323	191,822	1,319,145	1,370,708	51,563
25	TOTAL BUDGETED FUNDS	<u>\$ 2,648,908</u>	<u>\$ 330,715</u>	<u>\$ 2,979,623</u>	<u>\$ 3,031,186</u>	<u>\$ 51,563</u>

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

The budget for the Veterinarian Diagnostic Lab program has been changed to include budget carry forward from 2020. The increase is \$30,953 in per capita fee fund. General fund was decreased by \$150,000 to transfer to the meat & poultry program. Per capita fee budget was increased by \$150,000 with budget transfer from the milk & egg programs. The proprietary fund was increased by \$170,000. The proprietary fund can be increased when there is a fund balance to cover the increase and does not required legislative approval.

The Diagnostc Lab had employee termination payouts of \$14,840 and \$8,807 for the period ending May 31, 2021 and 2020, respectively.

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

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

	Year-to-Date Actual Expenses May FY 2021	Projected Expenses June to June 2021	Projected FY 2021 Expenses	FY 2021 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 6.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 193,857	\$ 44,510	\$ 238,367	\$ 306,982	\$ 68,615
2	61200 OVERTIME	1,906	57	1,963	5,041	3,078
3	61400 BENEFITS	94,697	14,362	109,059	103,887	(5,172)
4	TOTAL PERSONAL SERVICES	290,460	58,929	349,389	415,910	66,521
5						
62000 OPERATIONS						
7	62100 CONTRACT	44,358	8,762	53,120	64,059	10,939
8	62200 SUPPLY	2,969	1,384	4,353	17,177	12,824
9	62300 COMMUNICATION	4,165	1,497	5,662	9,919	4,257
10	62400 TRAVEL	7,023	1,702	8,725	24,233	15,508
11	62500 RENT	8,040	1,655	9,695	19,540	9,845
12	62700 REPAIR & MAINT	79	17	96	6,549	6,453
13	62800 OTHER EXPENSES	8,969	857	9,826	28,145	18,319
14	TOTAL OPERATIONS	75,603	15,874	91,477	169,622	78,145
15	TOTAL EXPENDITURES	\$ 366,063	\$ 74,803	\$ 440,866	\$ 585,532	\$ 144,666
16						
17 BUDGETED FUNDS						
18	02262 SHIELDED EGG GRADING FEES	\$ 137,837	\$ 32,292	\$ 170,129	\$ 266,733	\$ 96,604
19	02701 MILK INSPECTION FEES	226,358	28,401	254,759	295,511	40,752
20	03202 SHELL EGG FEDERAL INSPECTION	1,868	14,110	15,978	23,288	7,310
21	TOTAL BUDGET FUNDING	\$ 366,063	\$ 74,803	\$ 440,866	\$ 585,532	\$ 144,666

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

The shielded egg grading fees and the milk inspection fees budgets were decreased by \$85,000 and \$65,000 respectively and the per capita fee budget was increased by \$150,000 in the diagnostic laboratory.

The milk & egg inspection program had employee no termination payouts of in FY 2021 and \$74,191 in FY 2020.

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

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

	Year-to-Date Actual Expenses May FY 2021	Projected Expenses June to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 881,967	\$ 140,222	\$ 1,022,189	\$ 1,022,397	\$ 208
2	61200 OVERTIME	60,539	8,476	69,015	69,443	428
3	61400 BENEFITS	453,123	52,923	506,046	506,329	283
4	TOTAL PERSONAL SERVICES	<u>1,395,629</u>	<u>201,621</u>	<u>1,597,250</u>	<u>1,598,169</u>	<u>919</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	55,145	9,405	64,550	64,797	247
8	62200 SUPPLY	10,037	18,522	28,559	28,459	(100)
9	62300 COMMUNICATION	20,038	7,356	27,394	27,389	(5)
10	62400 TRAVEL	35,573	17,243	52,816	72,540	19,724
11	62500 RENT	121,248	29,650	150,898	156,460	5,562
12	62700 REPAIR & MAINT	5,723	5,300	11,023	11,038	15
13	62800 OTHER EXPENSES	338,728	24,238	362,966	341,038	(21,928)
14	TOTAL OPERATIONS	<u>586,492</u>	<u>111,714</u>	<u>698,206</u>	<u>701,721</u>	<u>3,515</u>
15	TOTAL EXPENDITURES	<u>\$ 1,982,121</u>	<u>\$ 313,335</u>	<u>\$ 2,295,456</u>	<u>\$ 2,299,890</u>	<u>\$ 4,434</u>
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,128,734	\$ 74,013	\$ 1,202,747	\$ 1,207,181	\$ 4,434
19	02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
20	03209 MEAT & POULTRY INSPECTION	853,387	233,601	1,086,988	1,086,988	-
21	TOTAL BUDGET FUNDING	<u>\$ 1,982,121</u>	<u>\$ 313,335</u>	<u>\$ 2,295,456</u>	<u>\$ 2,299,890</u>	<u>\$ 4,434</u>

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

The budget for the Meat & Poultry Inspection program has been changed to include budget carry forward from 2020. The increase is \$4,513 in general fund and \$2,957 in per federal funds. General fund budget was increased by \$150,000 with a budget transfer from the diagnostic lab.

The Meat & Poultry Inspection program had employee termination payouts of \$25,552 and \$26,375 for the period ending May 31, 2021 and 2020, respectively.

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

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

	Year-to-Date Actual Expenses May FY 2021	Projected Expenses June to June 2021	FY 2021 Projected Year End Expense Totals	FY 2021 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	53.11
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,066,437	\$ 345,609	\$ 2,412,046	\$ 2,413,365	\$ 1,319
2	61200 OVERTIME	150,573	3,207	153,780	155,239	1,459
3	61400 BENEFITS	1,021,627	137,480	1,159,107	1,159,463	356
4	TOTAL PERSONAL SERVICES	<u>3,238,637</u>	<u>486,296</u>	<u>3,724,933</u>	<u>3,728,067</u>	<u>3,134</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	114,011	41,335	155,346	148,132	(7,214)
8	62200 SUPPLY	62,713	44,352	107,065	110,061	2,996
9	62300 COMMUNICATION	96,677	6,715	103,392	115,057	11,665
10	62400 TRAVEL	12,609	15,072	27,681	29,319	1,638
11	62500 RENT	165,936	3,010	168,946	170,662	1,716
12	62600 UTILITIES	6,000	500	6,500	6,500	-
13	62700 REPAIR & MAINT	49,935	2,539	52,474	38,040	(14,434)
14	62800 OTHER EXPENSES	40,438	27,500	67,938	74,092	6,154
15	TOTAL OPERATIONS	<u>548,319</u>	<u>141,023</u>	<u>689,342</u>	<u>691,863</u>	<u>2,521</u>
16	TOTAL EXPENDITURES	<u>\$ 3,786,956</u>	<u>\$ 627,319</u>	<u>\$ 4,414,275</u>	<u>\$ 4,419,930</u>	<u>\$ 5,655</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,170,891	\$ -	\$ 3,170,891	\$ 3,170,891	\$ -
20	02426 PER CAPITA FEES	616,065	627,319	1,243,384	1,249,039	5,655
21	TOTAL BUDGET FUNDING	<u>\$ 3,786,956</u>	<u>\$ 627,319</u>	<u>\$ 4,414,275</u>	<u>\$ 4,419,930</u>	<u>\$ 5,655</u>

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

The Brands division had employee termination payouts of \$54,131 and \$29,269 for the period ending May 31, 2021 and 2020, respectively.

The budget for the Brands Division has been changed to include budget carry forward from 2020. The increase is \$17,383 in brand inspection fees and \$75,372 in per capita fees.

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

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2021 Budget	Year-to-Date Actual Expenses May FY 2021	Same Period Prior Year Actual Expenses May FY 2020	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	137.62
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 6,784,180	\$ 5,754,850	\$ 5,325,670	\$ 429,180	\$ 1,029,330
2	61200 OVERTIME	229,723	213,018	175,329	37,689	16,705
3	61300 OTHER/PER DIEM	6,300	3,000	2,450	550	3,300
4	61400 BENEFITS	2,984,387	2,623,396	2,366,885	256,511	360,991
5	TOTAL PERSONAL SERVICES	<u>10,004,590</u>	<u>8,594,264</u>	<u>7,870,334</u>	<u>723,930</u>	<u>1,410,326</u>
6						
7	62000 OPERATIONS					
8	62100 CONTRACT	1,734,484	1,479,932	1,196,364	283,568	254,552
9	62200 SUPPLY	999,133	817,389	677,163	140,226	181,744
10	62300 COMMUNICATION	292,048	210,306	160,591	49,715	81,742
11	62400 TRAVEL	213,945	68,312	166,909	(98,597)	145,633
12	62500 RENT	718,883	588,938	476,462	112,476	129,945
13	62600 UTILITIES	50,597	47,559	45,998	1,561	3,038
14	62700 REPAIR & MAINT	212,149	184,328	156,363	27,965	27,821
15	62800 OTHER EXPENSES	647,386	554,651	531,554	23,097	92,735
16	TOTAL OPERATIONS	<u>4,868,625</u>	<u>3,951,415</u>	<u>3,411,404</u>	<u>540,011</u>	<u>917,210</u>
17	63000 EQUIPMENT					
18	63100 EQUIPMENT	149,354	105,047	294,835	(189,788)	44,307
19	TOTAL EQUIPMENT	<u>149,354</u>	<u>105,047</u>	<u>294,835</u>	<u>(189,788)</u>	<u>44,307</u>
20	68000 TRANSFERS					
21	68000 TRANSFERS	342,481	208,384	176,952	31,432	134,097
22	TOTAL TRANSFERS	<u>342,481</u>	<u>208,384</u>	<u>176,952</u>	<u>31,432</u>	<u>134,097</u>
23	TOTAL	<u>\$ 15,365,050</u>	<u>\$ 12,859,110</u>	<u>\$ 11,753,525</u>	<u>\$ 1,105,585</u>	<u>\$ 2,505,940</u>
24						
25	FUND					
26	01100 GENDERAL FUND	\$ 3,090,729	\$ 2,897,665	\$ 2,419,098	\$ 478,567	\$ 193,064
27	02125 LIVESTOCK LOSS REDUCTION	10,306	-	-	-	10,306
28	02262 SHIELDED EGG GRADING FEES	266,733	137,837	146,964	(9,127)	128,896
29	02425 BRAND INSPECTION FEES	3,170,891	3,170,891	3,000,334	170,557	-
30	02426 PER CAPITA FEE	4,835,705	3,410,802	2,891,375	519,427	1,424,903
31	02427 ANIMAL HEALTH	5,721	-	-	-	5,721
32	02701 MILK INSPECTION FEES	295,511	226,358	353,652	(127,294)	69,153
33	02817 MILK CONTROL	293,197	186,091	213,222	(27,131)	107,106
34	03209 MEAT & POULTRY INSPECTION-FED	1,086,988	853,387	860,152	(6,765)	233,601
35	03032 SHELL EGG FEDERAL INSPECTION	23,288	1,868	10,639	(8,771)	21,420
36	03427 AH FEDERAL UMBRELLA	784,273	767,099	717,359	49,740	17,174
37	03673 FEDERAL ANIMAL HEALTH DISEASE	131,000	79,789	114,225	(34,436)	51,211
38	06026 DIAGNOSTIC LABORATORY FEES	1,370,708	1,127,323	1,026,505	100,818	243,385
39	TOTAL BUDGET FUNDING	<u>\$ 15,365,050</u>	<u>\$ 12,859,110</u>	<u>\$ 11,753,525</u>	<u>\$ 1,105,585</u>	<u>\$ 2,505,940</u>

The Department of Livestock is budgeted for \$15,365,050 and 137.62 FTE in FY 2021. Personal services budget is 86% expended with 85% of payrolls complete. Personal services expended as of May 2021 was \$723,930 higher than May 2020. Operations are 81% expended with 83% of the budget year lapsed. Operation expenses as of May 2021 were \$540,011 higher than May 2020. Overall, Department of Livestock total expenditures were \$1,105,585 higher than the same period last year. As of May 31, 2021, 84% of the department's budget has been expended.

The budget for the Department has been changed to include budget carry forward from 2020. The total carry forward amount is \$271,048. The increase comprises of \$29,998 of general fund, \$198,702 of per capita fee, \$17,383 of brands inspection fees, \$15,912 of milk control assessment fees and \$9,053 of federal funds.

The Livestock Loss Board administers payments for livestock depredation. General fund is transferred to the Livestock Loss Depredation Reimbursement fund in the amount of \$300,00 per year. At the end of the fiscal year, any balance in excess of \$300,000 is to be transferred to the Livestock Loss Prevention fund. As of June 22, 2021, the Depredation Reimbursement fund balance was \$403,062. At this time, \$103,062 may be transferred to the prevention fund. Of this transfer, LLB is able to use 10% or \$10,306 for administrative costs. This is included in the budget and could change by the end of year, depending of livestock loss depredation payments.

The proprietary fund (diagnostic lab fees) was increased by \$170,000. Since this a proprietary fund, budgets can be increased without legislative approval as long as there is sufficient fund balance for the increase.

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

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 May FY 2021	Prior Year Actual Expenses May FY 2020		

BUDGETED FTE	13.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 788,715	\$ 702,098	\$ 680,793	\$ 21,305	\$ 86,617
2	61300 OTHER/PER DIEM	4,500	2,050	1,400	650	2,450
3	61400 BENEFITS	303,343	264,855	256,561	8,294	38,488
4	TOTAL PERSONAL SERVICES	<u>1,096,558</u>	<u>969,003</u>	<u>938,754</u>	<u>30,249</u>	<u>127,555</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	241,640	85,243	87,618	(2,375)	156,397
8	62200 SUPPLY	124,693	68,625	53,201	15,424	56,068
9	62300 COMMUNICATION	52,876	30,710	25,498	5,212	22,166
10	62400 TRAVEL	35,007	7,866	11,821	(3,955)	27,141
11	62500 RENT	218,053	151,076	136,590	14,486	66,977
12	62700 REPAIR & MAINT	13,195	477	2,087	(1,610)	12,718
13	62800 OTHER EXPENSES	48,109	21,660	16,915	4,745	26,449
14	TOTAL OPERATIONS	<u>733,573</u>	<u>365,657</u>	<u>333,730</u>	<u>31,927</u>	<u>367,916</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>\$ 1,932,612</u>	<u>\$ 1,334,660</u>	<u>\$ 1,272,484</u>	<u>\$ 62,176</u>	<u>\$ 597,952</u>
19						
20 BUDGETED FUNDS						
21	02426 PER CAPITA	1,932,612	\$ 1,334,660	\$ 1,272,484	\$ 62,176	\$ 597,952
22	TOTAL BUDGETED FUNDS	<u>\$ 1,932,612</u>	<u>\$ 1,334,660</u>	<u>\$ 1,272,484</u>	<u>\$ 62,176</u>	<u>\$ 597,952</u>

Central Services And Board Of Livestock is budgeted \$1,932,612 and 13.00 FTE in FY 2021 and is funded with per capita fees. Personal services budget is 88% expended with 85% of payrolls complete. The personal services expended through May 2021 was \$30,249 higher than May 2020. Operation expenses are 50% expended as of May 2021 and were \$31,927 higher than May 2020. Overall, CSD total expenditures were \$62,176 higher than the same period last year. As of May 31, 2021, CSD has expended 69% of the its budget.

The budget for the Central Services Division has been changed to include budget carry forward from 2020. The increase is \$82,937 in per capita fees.

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

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date		Same Period		Balance of Budget Available
		FY 2021 Budget	Actual Expenses May FY 2021	Prior Year Actual Expenses May FY 2020	Year to Year Comparison	
BUDGETED FTE		1.00				
	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 79,276	\$ 68,413	\$ 62,383	\$ 6,030	\$ 10,863
2	61300 OTHER/PER DIEM	450	100	300	(200)	350
3	61400 BENEFITS	29,316	24,774	22,504	2,270	4,542
4	TOTAL PERSONAL SERVICES	109,042	93,287	85,187	8,100	15,755
5						
62000 OPERATIONS						
7	62100 CONTRACT	1,889	1,566	1,175	391	323
8	62200 SUPPLY	1,683	384	704	(320)	1,299
9	62300 COMMUNICATION	3,496	2,329	2,335	(6)	1,167
10	62400 TRAVEL	2,333	-	2,086	(2,086)	2,333
11	62500 RENT	4,034	3,503	5,111	(1,608)	531
12	62700 REPAIR & MAINT	49	-	36	(36)	49
13	62800 OTHER EXPENSES	2,670	517	1,003	(486)	2,153
14	TOTAL OPERATIONS	16,154	8,299	12,450	(4,151)	7,855
15	TOTAL EXPENDITURES	\$ 125,196	\$ 101,586	\$ 97,637	\$ 3,949	\$ 23,610
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 114,890	\$ 101,586	\$ 97,637	\$ 3,949	\$ 13,304
19	02125 LIVESTOCK LOSS REDUCTION	10,306	-	-	-	10,306
19	TOTAL BUDGETED FUNDS	\$ 125,196	\$ 101,586	\$ 97,637	\$ 3,949	\$ 23,610

In FY 2021, the Livestock Loss Board is budgeted \$114,890 with 1.00 FTE funded with general funds and \$10,306 of state special revenue funds (see note below). The personal services budget is 86% expended with 85% of payrolls complete. Personal services expended as of May 2021 was \$8,100 higher than May 2020. Operations are 51% expended with 83% of the budget year lapsed. Operation expenses as of May 2021 were \$4,151 lower than May 2020. Overall, Livestock Loss Board total expenditures were \$3,949 higher than the same period last year. As of May 31, 2021, LLB has expended 81% of its budget.

The Livestock Loss Board administers payments for livestock deprecation. General fund is transferred to the Livestock Loss Depreciation Reimbursement fund in the amount of \$300,00 per year. At the end of the fiscal year, any balance in excess of \$300,000 is to be transferred to the Livestock Loss Prevention fund. As of June 22, 2021, the Depreciation Reimbursement fund balance was \$403,062. At this time, \$103,062 may be transferred to the prevention fund. Of this transfer, LLB is able to use 10% or \$10,306 for administrative costs. This is included in the budget and could change by the end of year, depending on livestock loss deprecation payments.

The budget for the Livestock Loss Board has been changed to include budget carry forward from 2020. The increase is \$1,309 in general fund.

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

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 May FY 2021	Prior Year Actual Expenses May FY 2020		

BUDGETED FTE	3.00
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1 61100 SALARIES	\$ 170,771	\$ 111,816	\$ 135,835	\$ (24,019)	\$ 58,955	
2 61300 OTHER/PER DIEM	1,350	850	750	100	500	
3 61400 BENEFITS	69,975	43,802	53,478	(9,676)	26,173	
4 TOTAL PERSONAL SERVICES	242,096	156,468	190,063	(33,595)	85,628	
5						
6 62000 OPERATIONS						
7 62100 CONTRACT	31,724	14,347	5,883	8,464	17,377	
8 62200 SUPPLY	4,353	1,236	1,385	(149)	3,117	
9 62300 COMMUNICATION	6,650	3,232	2,939	293	3,418	
10 62400 TRAVEL	5,957	94	1,556	(1,462)	5,863	
11 62500 RENT	9,937	7,412	6,698	714	2,525	
12 62800 OTHER EXPENSES	8,392	3,302	4,698	(1,396)	5,090	
13 TOTAL OPERATIONS	67,013	29,623	23,159	6,464	37,390	
14 TOTAL EXPENDITURES	\$ 309,109	\$ 186,091	\$ 213,222	\$ (27,131)	\$ 123,018	
15						
16 BUDGETED FUNDS						
17 02817 MILK CONTROL	\$ 309,109	\$ 186,091	\$ 213,222	\$ (27,131)	\$ 123,018	
18 TOTAL BUDGETED FUNDS	\$ 309,109	\$ 186,091	\$ 213,222	\$ (27,131)	\$ 123,018	

In FY 2021, The Milk Control Bureau is budgeted \$309,109 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 65% expended with 85% of payrolls complete. Personal services expended as of May 2021 were \$33,595 lower than May 2020. Operations are 44% expended with 83% of the budget year lapsed. Operation expenses as of May 2021 were \$6,464 higher than May 2020. Overall, Milk Control Bureau total expenditures were \$27,131 lower than the same period last year. As of May 31, 2021, the Milk Control Bureau has expended 60% of its budget.

The budget for the Milk Control Bureau has been changed to include budget carry forward from 2020. The increase is \$15,912 in milk control assessment fees.

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

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 May FY 2021	Prior Year Actual Expenses May FY 2020		

BUDGETED FTE 8.50

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 483,515	\$ 404,017	\$ 365,775	\$ 38,242	\$ 79,498
2	61400 BENEFITS	192,319	168,850	157,368	11,482	23,469
3	TOTAL PERSONAL SERVICES	675,834	572,867	523,143	49,724	102,967
4						
62000 OPERATIONS						
6	62100 CONTRACT	30,882	30,714	23,134	7,580	168
7	62200 SUPPLY	18,758	24,761	14,798	9,963	(6,003)
8	62300 COMMUNICATION	32,132	24,657	25,554	(897)	7,475
9	62400 TRAVEL	11,649	1,827	12,753	(10,926)	9,822
10	62500 RENT	10,952	8,302	10,347	(2,045)	2,650
11	62700 REPAIR & MAINT	14,333	16,124	7,496	8,628	(1,791)
12	62800 OTHER EXPENSES	13,754	22,325	13,548	8,777	(8,571)
13	TOTAL OPERATIONS	132,460	128,710	107,630	21,080	3,750
14	TOTAL	\$ 808,294	\$ 701,577	\$ 630,773	\$ 70,804	\$ 106,717
15						
16 FUND						
17	02426 PER CAPITA FEE	\$ 808,294	\$ 701,577	\$ 630,773	\$ 70,804	\$ 106,717
18	TOTAL BUDGET FUNDING	\$ 808,294	\$ 701,577	\$ 630,773	\$ 70,804	\$ 106,717

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2021, the State Veterinarian Import Office is budgeted \$808,294 with 8.50 FTE and is funded with 02426 per capita fees. The personal services budget is 85% expended with 85% of payrolls complete. Personal services expended as of May 2021 was \$49,724 higher than May 2020. Operations are 97% expended with 83% of the budget year lapsed. Operation expenses as of May 2021 were \$21,080 higher than May 2020. Animal Health has spent \$70,804 more than the same period in FY 2020. As of May 31, 2021 the Animal Health Import Office has expended 87% of its budget.

The budget for the Animal Health Import Office program has been changed to include budget carry forward from 2020. The increase is \$9,440 in per capita fund fees.

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

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

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

BUDGETED FTE 5.75

	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 305,320	\$ 255,534	\$ 242,060	\$ 13,474	\$ 49,786
2	61400 BENEFITS	120,705	116,160	95,403	20,757	4,545
3	TOTAL PERSONAL SERVICES	426,025	371,694	337,463	34,231	54,331
4						
62000 OPERATIONS						
6	62100 CONTRACT	1,003,554	1,011,758	751,836	259,922	(8,204)
7	62200 SUPPLY	29,966	19,142	20,113	(971)	10,824
8	62300 COMMUNICATION	16,781	4,326	7,052	(2,726)	12,455
9	62400 TRAVEL	20,710	2,443	15,338	(12,895)	18,267
10	62500 RENT	52,251	47,292	47,575	(283)	4,959
11	62700 REPAIR & MAINT	8,860	14,102	6,746	7,356	(5,242)
12	62800 OTHER EXPENSES	71,066	72,007	50,326	21,681	(941)
13	TOTAL OPERATIONS	1,203,188	1,171,070	898,986	272,084	32,118
14	68000 TRANSFERS	240,000	208,384	176,952	31,432	31,616
15	TOTAL TRANSFERS	240,000	208,384	176,952	31,432	31,616
16	TOTAL EXPENDITURES	\$ 1,869,213	\$ 1,751,148	\$ 1,413,401	\$ 337,747	\$ 118,065
17						
18 BUDGETED FUNDS						
19	01100 GENERAL FUND	\$ 1,084,940	\$ 984,049	\$ 696,042	\$ 288,007	\$ 100,891
20	03427 FEDERAL FUNDING	784,273	767,099	717,359	49,740	17,174
21	TOTAL BUDGETED FUNDS	\$ 1,869,213	\$ 1,751,148	\$ 1,413,401	\$ 337,747	\$ 118,065

The Designated Surveillance Area (DSA) is budgeted for \$1,084,940 and 2.00 FTE in FY 2021 and is funded with General Funds. The Federal Animal Disease Grants is budgeted for \$784,273 and 3.75 FTE in FY 2021 and is funded with Federal Funds. The personal services budget is 87% expended with 85% of payrolls complete. Personal services expended as of May 2021 was \$34,231 higher than May 2020. Operations are 97% expended with 83% of the budget year lapsed. Operation expenses as of May 2021 were \$272,084 higher than May 2020. Overall, total expenditures were \$337,747 higher than the same period last year with 94% of the budget expended.

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

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

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

BUDGETED FTE 22.00

	A	B	C	D	E	F
1 61000 PERSONAL SERVICES						
2 61100 SALARIES		\$ 1,213,840	\$ 1,070,711	\$ 878,734	\$ 191,977	\$ 143,129
3 61400 BENEFITS		499,049	435,508	362,706	72,802	63,541
4 TOTAL PERSONAL SERVICES		<u>1,712,889</u>	<u>1,506,219</u>	<u>1,241,440</u>	<u>264,779</u>	<u>206,670</u>
5						
6 62000 OPERATIONS						
7 62100 CONTRACT		163,719	122,790	137,183	(14,393)	40,929
8 62200 SUPPLY		663,983	627,522	500,053	127,469	36,461
9 62300 COMMUNICATION		27,748	24,172	24,968	(796)	3,576
10 62400 TRAVEL		12,197	1,877	15,893	(14,016)	10,320
11 62500 RENT		76,994	76,129	2,532	73,597	865
12 62600 UTILITIES		44,097	41,559	39,498	2,061	2,538
13 62700 REPAIR & MAINT		120,085	97,888	118,011	(20,123)	22,197
14 62800 OTHER EXPENSES		60,120	45,705	125,009	(79,304)	14,415
15 TOTAL OPERATIONS		<u>1,168,943</u>	<u>1,037,642</u>	<u>963,147</u>	<u>74,495</u>	<u>131,301</u>
16 63000 EQUIPMENT						
17 63100 EQUIPMENT		149,354	105,047	294,835	(189,788)	44,307
18 TOTAL EQUIPMENT		<u>149,354</u>	<u>105,047</u>	<u>294,835</u>	<u>(189,788)</u>	<u>44,307</u>
19 TOTAL		<u>\$ 3,031,186</u>	<u>\$ 2,648,908</u>	<u>\$ 2,499,422</u>	<u>\$ 149,486</u>	<u>\$ 382,278</u>
20						
21 BUDGETED FUNDS						
22 01100 GENERAL FUND		\$ 683,718	\$ 683,296	\$ 637,873	\$ 45,423	\$ 422
23 02426 PER CAPITA FEE		845,760	758,500	720,819	37,681	87,260
24 03673 FEDERAL ANIMAL HEALTH DISEASE G		131,000	79,789	114,225	(34,436)	51,211
25 06026 DIAGNOSTIC LABORATORY FEES		1,370,708	1,127,323	1,026,505	100,818	243,385
26 TOTAL BUDGET FUNDING		<u>\$ 3,031,186</u>	<u>\$ 2,648,908</u>	<u>\$ 2,499,422</u>	<u>\$ 149,486</u>	<u>\$ 382,278</u>

The diagnostic laboratory is budgeted for \$3,031,186 and 22 FTE in FY 2021. It is funded with general fund of \$683,718, per capita fees of \$845,760, federal funds of \$131,000, and lab testing fees of \$1,370,708. Personal services are 88% expended with 85% of payrolls complete. Personal services expended as of May 2021 were \$264,779 higher than May 2020. Operations are 89% expended with 83% of the budget year lapsed. Operation expenses as of May 2021 were \$74,495 higher than May 2020. Overall, Diagnostic Laboratory total expenditures were \$149,486 higher than the same period last year. As of May 31, 2021, the Diagnostic Lab has expended 87% of its budget.

The budget for the Veterinarian Diagnostic Lab program has been changed to include budget carry forward from 2020. The increase is \$30,953 in per capita fee fund. General fund was decreased by \$150,000 to transfer to the meat & poultry program. Per capita fee budget was increased by \$150,000 with budget transfer from the milk & egg programs. The proprietary fund was increased by \$170,000. The proprietary fund can be increased when there is a fund balance to cover the increase and does not required legislative approval.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses May FY 2021	Same Period Prior Year Actual Expenses May FY 2020	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	6.75
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	A	B	C	D	E	G
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 306,982	\$ 193,857	\$ 304,432	\$ (110,575)	\$ 113,125
2	61102 OVERTIME	5,041	1,906	2,137	(231)	3,135
3	61400 BENEFITS	103,887	94,697	125,236	(30,539)	9,190
4	TOTAL PERSONAL SERVICES	<u>415,910</u>	<u>290,460</u>	<u>431,805</u>	<u>(141,345)</u>	<u>125,450</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	64,059	44,358	36,567	7,791	19,701
8	62200 SUPPLY	17,177	2,969	9,485	(6,516)	14,208
9	62300 COMMUNICATION	9,919	4,165	4,553	(388)	5,754
10	62400 TRAVEL	24,233	7,023	14,447	(7,424)	17,210
11	62500 RENT	19,540	8,040	10,324	(2,284)	11,500
12	62700 REPAIR & MAINT	6,549	79	1,282	(1,203)	6,470
13	62800 OTHER EXPENSES	28,145	8,969	10,491	(1,522)	19,176
14	TOTAL OPERATIONS	<u>169,622</u>	<u>75,603</u>	<u>87,149</u>	<u>(11,546)</u>	<u>94,019</u>
15	TOTAL	<u>\$ 585,532</u>	<u>\$ 366,063</u>	<u>\$ 518,954</u>	<u>\$ (152,891)</u>	<u>\$ 219,469</u>
16						
17	BUDGETED FUNDS					
18	02262 SHIELDED EGG GRADING FEES	\$ 266,733	\$ 137,837	\$ 142,500	\$ (4,663)	\$ 128,896
19	02701 MILK INSPECTION FEES	295,511	226,358	365,815	(139,457)	69,153
21	03032 SHELL EGG INSPECTION FEES	23,288	1,868	10,639	(8,771)	21,420
22	TOTAL BUDGET FUNDING	<u>\$ 585,532</u>	<u>\$ 366,063</u>	<u>\$ 518,954</u>	<u>\$ (152,891)</u>	<u>\$ 219,469</u>

The total Milk & Egg program is budgeted \$585,532 with 6.75 FTE in FY 2021 funded mainly with milk inspection fees and egg grading fees. The personal services budget is 70% expended with 85% of payrolls complete. Personal services expended as of May 2021 was \$141,345 lower than May 2020. Operation expense budget is 45% expended with 83% of budget year lapsed. Operation expenses as of May 2021 was \$11,546 lower than May 2020. The Milk & Egg Inspection Bureau total expenditures were \$152,891 lower than the same period last year. As of May 31, 2021, the Milk & Egg program has expended 63% of its budget.

The shielded egg grading fees and the milk inspection fees budgets were decreased by \$85,000 and \$65,000 respectively and the per capita fee budget was increased by \$150,000 in the diagnostic laboratory.

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

DIVISION: MEAT & POULTRY INSPECTION PROGRAM

PROGRAM: MEAT INSPECTION

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

BUDGETED FTE	24.50
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	A	B	C	D	E	F
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 1,022,397	\$ 881,967	\$ 837,577	\$ 44,390	\$ 140,430
2	61102 OVERTIME	69,443	60,539	55,503	5,036	8,904
3	61400 BENEFITS	506,329	453,123	419,050	34,073	53,206
4	TOTAL PERSONAL SERVICES	1,598,169	1,395,629	1,312,130	83,499	202,540
5						
62000 OPERATIONS						
7	62100 CONTRACT	64,797	55,145	57,942	(2,797)	9,652
8	62200 SUPPLY	28,459	10,037	6,781	3,256	18,422
9	62300 COMMUNICATION	27,389	20,038	18,246	1,792	7,351
10	62400 TRAVEL	72,540	35,573	66,278	(30,705)	36,967
11	62500 RENT	156,460	121,248	129,706	(8,458)	35,212
12	62700 REPAIR & MAINT	11,038	5,723	4,746	977	5,315
13	62800 OTHER EXPENSES	341,038	338,728	251,869	86,859	2,310
14	TOTAL OPERATIONS	701,721	586,492	535,568	50,924	115,229
15	TOTAL EXPENDITURES	\$ 2,299,890	\$ 1,982,121	\$ 1,847,698	\$ 134,423	\$ 317,769
16						
17 BUDGETED FUNDS						
18	01100 GENERAL FUND	\$ 1,207,181	\$ 1,128,734	\$ 987,546	\$ 141,188	\$ 78,447
19	02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
20	03209 MEAT & POULTRY INSPECTION-F	1,086,988	853,387	860,152	(6,765)	233,601
21	TOTAL BUDGET FUNDING	\$ 2,299,890	\$ 1,982,121	\$ 1,847,698	\$ 134,423	\$ 317,769

In FY 2021, Meat Inspection is budgeted \$2,299,890 with 24.50 FTE. The bureau is funded with general fund of \$1,207,181, federal meat & poultry inspection funds of \$1,086,988 and \$5,721 of animal health fees levied from licensing as per 81-9-201(1)MCA.

The budget for the Meat & Poultry Inspection program has been changed to include budget carry forward from 2020. The increase is \$4,513 in general fund and \$2,957 in per federal funds. General fund budget was increased by \$150,000 with a budget transfer from the diagnostic lab.

Personal services budget is 87% expended with 85% of payrolls complete. Personal services expended as of May 2021 was \$83,499 higher than May 2020. Operations are 84% expended with 83% of the budget year lapsed. Operation expenses as of May 2021 were \$50,924 higher than May 2020. Overall, Meat Inspection total expenditures were \$134,423 higher than the same period last year. As of May 31, 2021 the Meat Inspection program expended 86% of its budget.

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

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses May FY 2021	Prior Year Actual Expenses May FY 2020	Year to Year Comparison	Balance of Budget Available	
		FY 2021 Budget				
BUDGETED FTE		53.11				
A	B	C	D	E	F	
61000 PERSONAL SERVICES						
1	61100 SALARIES	\$ 2,413,365	\$ 2,066,437	\$ 1,823,146	\$ 243,291	\$ 346,928
2	61200 OVERTIME	155,239	150,573	117,689	32,884	4,666
3	61400 BENEFITS	1,159,463	1,021,627	876,821	144,806	137,836
4	TOTAL PERSONAL SERVICES	<u>3,728,067</u>	<u>3,238,637</u>	<u>2,817,656</u>	<u>420,981</u>	<u>489,430</u>
5						
62000 OPERATIONS						
7	62100 CONTRACT	148,132	114,011	95,026	18,985	34,121
8	62200 SUPPLY	110,061	62,713	71,647	(8,934)	47,348
9	62300 COMMUNICATION	115,057	96,677	49,446	47,231	18,380
10	62400 TRAVEL	29,319	12,609	26,214	(13,605)	16,710
11	62500 RENT	170,662	165,936	127,579	38,357	4,726
12	62600 UTILITIES	6,500	6,000	6,500	(500)	500
13	62700 REPAIR & MAINT	38,040	49,935	15,974	33,961	(11,895)
14	62800 OTHER EXPENSES	74,092	40,438	57,591	(17,153)	33,654
15	TOTAL OPERATIONS	<u>691,863</u>	<u>548,319</u>	<u>449,977</u>	<u>98,342</u>	<u>143,544</u>
16	TOTAL	<u>\$ 4,419,930</u>	<u>\$ 3,786,956</u>	<u>\$ 3,267,633</u>	<u>\$ 519,323</u>	<u>\$ 632,974</u>
17						
18 BUDGETED FUNDS						
19	02425 BRAND INSPECTION FEES	\$ 3,170,891	\$ 3,170,891	\$ 3,000,334	\$ 170,557	\$ -
20	02426 PER CAPITA FEES	1,249,039	616,065	267,299	348,766	632,974
21	TOTAL BUDGET FUNDING	<u>\$ 4,419,930</u>	<u>\$ 3,786,956</u>	<u>\$ 3,267,633</u>	<u>\$ 519,323</u>	<u>\$ 632,974</u>

In FY 2021, Brands Enforcement is budgeted for \$4,419,930 with 53.11 FTE. It is funded with brand inspection fees of \$3,170,891 and per capita fees of \$1,249,039. Personal services budget is 87% expended with 85% of payrolls complete. Personal services expended as of May 2021 was \$420,981 higher than May 2020. Operations are 79% expended with 83% of the budget year lapsed. Operation expenses as of May 2021 were \$98,342 higher than May 2020. Overall, Brands Enforcement total expenditures were \$519,323 higher than the same period last year. As of May 31, 2021, the Brands Division has expended 86% of its budget.

The budget for brands enforcement has been changed to include budget carry forward from 2020. The increase is \$17,383 in brand inspection fees and \$75,372 in per capita fees.