



AGENDA
BOARD OF LIVESTOCK MEETING
March 21, 2016
 Capitol Meeting Room #172
 Helena, MT

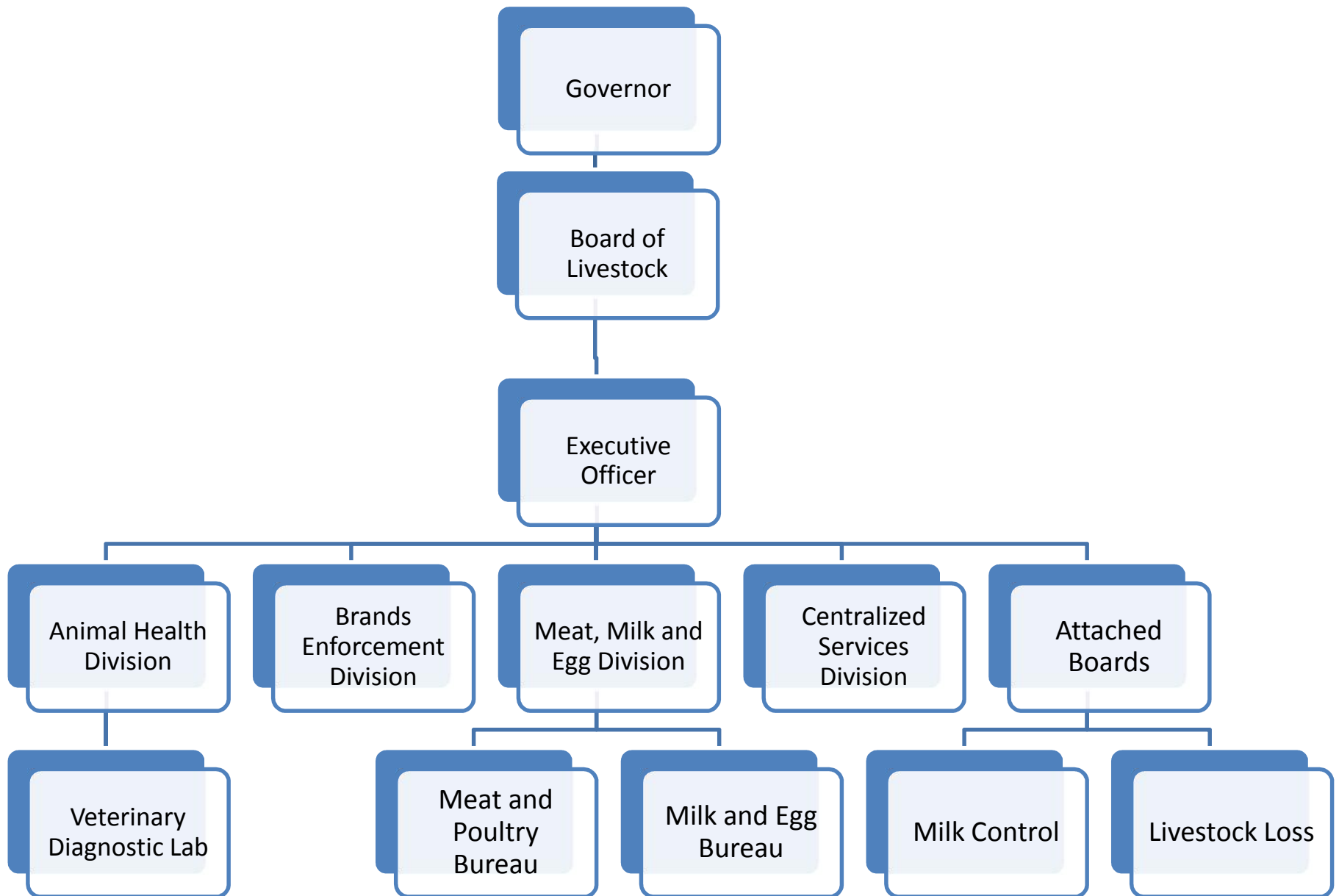
Agenda items may vary as much as one hour earlier or later. Items may be added or deleted up to 48 hours prior to the meeting. Look for changes at www.liv.mt.gov.

8:00 AM	<u>CALL TO ORDER</u>	Duration
	<u>BOARD ADMINISTRATIVE ITEMS:</u>	20 minutes
	<ul style="list-style-type: none"> 1) Approval of Minutes: <ul style="list-style-type: none"> • February 18-19, 2016 2) Approval of Chair interim actions <ul style="list-style-type: none"> • Request to purchase new veterinary box to help expend expiring federal grant dollars (Approved by chair on 3/11) 	
8:20 AM	<u>OLD BUSINESS:</u>	40 minutes
	<ul style="list-style-type: none"> • Milk Inspection Assessment 	
	<u>DIVISION REPORTS:</u>	
9:00 AM	Executive Office	30 minutes
	<ul style="list-style-type: none"> • General Updates • Organization Charts • Bison Management • Upcoming Calendar for March-April 	
9:30 AM	Animal Health	30 minutes
	<ul style="list-style-type: none"> • Out of State Travel Requests • Administrative Rule Proposal • Request to fill an open position 	
10:00 AM	Recess	10 Minutes
10:10 AM	Reconvene Meat and Poultry	20 minutes
	<ul style="list-style-type: none"> • General Updates 	
10:30 AM	Centralized Services	80 minutes
	<ul style="list-style-type: none"> • February Monthly Financials • State Special Revenue Projections • Milk and Egg Computer System Update • FY 2018 and 2019 Budget Calendar 	

The Department of Livestock Ensures its meetings are fully accessible to persons with disabilities. To request special accommodations relative to a disability contact Sheila Martin at 444-5684

11:50 AM	Livestock Loss Board <ul style="list-style-type: none"> • General Updates 	10 minutes
12:00 PM	Recess	30 minutes
12:30 PM	Reconvene Executive Session	30 minutes
1:00 PM	Wildlife Services/Predator Control <ul style="list-style-type: none"> • John Steuber, USDA 	15 minutes
1:15 PM	Veterinary Diagnostic Lab <ul style="list-style-type: none"> • General Updates 	30 minutes
1:45 PM	Brands Enforcement <ul style="list-style-type: none"> • Administrative Rule Changes • Proposed MCA changes • Request to fill open positions • Fort Supply Contract 	80 minutes
3:05 PM	Recess	15 minutes
3:20 PM	Reconvene Milk Control Board <ul style="list-style-type: none"> • General Updates 	10 minutes
3:30 PM	Milk and Egg Bureau	20 minutes
3:50 PM	Public Comment on Non-Agenda items	30 Minutes
4:20 PM	Producer Organization Comments	30 Minutes
4:50 PM	Set Date and Time of next Meeting	10 Minutes
5:00 PM	Adjourn	

Department of Livestock Proposed Top Level Reorganization - 2016



<u>Rule No.</u>	<u>Rule Title</u>	<u>Reason for Revision</u>
32.3.1203	Isolation of Rabid or Suspected Rabid Animals	<p>Not all small animal veterinarians are deputy state veterinarians yet serve an integral role in the management of rabies in Montana.</p> <p>(1) Any rabid or clinically suspected rabid animal must be isolated in strict confinement under proper care and under observation of a deputy state <u>licensed veterinarian</u>, in a pound, veterinary hospital, or other adequate facility in a manner approved by the state veterinarian. If professional veterinary evaluation warrants, the animal may be humanely destroyed and the brain or other appropriate tissues handled in accordance with ARM 32.3.1207. The animal must be handled in accordance with the National Association of State Public Health Veterinarians, Inc. (NASPHV) compendium of animal rabies control or other subsequently developed scientifically acceptable procedure recognized by the NASPHV.</p>
32.3.1205	Animal Contacts	<p>The National Association of State Public Health Veterinarians recently published an updated Compendium of Animal Rabies Prevention and Control (2016). The proposed changes reflect the current science for the management of exposed animals.</p> <p>(1) Any nonvaccinated or not currently vaccinated animal that has been exposed to a confirmed rabid or suspected rabid animal must be either ordered destroyed by the state veterinarian or quarantined in strict isolation in a place and manner approved by the state veterinarian for a period of six months. If the animal is to be quarantined, rabies vaccine should be administered upon entry into isolation.</p> <p>(2) Any currently vaccinated animal as defined in the Compendium of Animal Rabies Prevention and Control that has been exposed to a confirmed rabid or suspected rabid animal should be revaccinated immediately and observed for 45 days.</p> <p><u>(1) Animals that have been exposed to a confirmed rapid or suspected rabid animal</u></p>

		<p><u>shall be managed according to vaccination status as per the Compendium of Animal Rabies Prevention and Control. Additional consideration can be given to severity of exposure, current health status, and local rabies epidemiology.</u></p> <p><u>(2) Currently vaccinated animals shall be revaccinated immediately and observed for 45 days.</u></p> <p><u>(3) Dogs and cats overdue for a booster vaccination with appropriate documentation of previous vaccination shall be managed as per section (2) above.</u></p> <p><u>(4) Animals without appropriate documentation of previous vaccination shall either be:</u></p> <p><u>(i) Ordered destroyed by the state veterinarian,</u></p> <p><u>(ii) Quarantined in strict isolation in a place and manner approved by the state veterinarian for a period not to exceed six months and rabies vaccine administered within 96 hours of exposure, or</u></p> <p><u>(iii) Dogs and cats overdue for a booster vaccination and with a documented amnestic response to vaccination through serologic monitoring at the owner's expense may be managed as per section (2).</u></p>
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**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2016**

		Total FY 2014 Received	Total FY2015 Received	FY 2015 as of February 28, 2015	FY 2016 as of February 29, 2016	Difference February 29, FY15 & FY16	Budgeted Revenue FY 2016
Fund	Description						
02425 Brands							
	New Brands & Transfers	\$ 80,482	\$ 122,567	\$ 104,655	\$ 108,212	\$ 3,557	\$ 161,000
	Re-Recorded Brands	464,704	464,704	464,704	464,704	-	464,704
	Security Interest Filing Fee	37,586	56,947	50,216	40,322	(9,894)	48,000
	Livestock Dealers License	5,335	95,286	10,292	9,687	(605)	45,000
	Local Inspections	267,535	316,447	182,595	220,051	37,456	267,533
	Market Inspection Fees	1,112,065	1,275,216	880,494	1,109,386	228,892	1,394,467
	Other Revenues	102,677	150,564	36,451	55,664	19,212	104,615
	Total Brands Division Revenue	\$ 2,070,384	\$ 2,481,731	\$ 1,729,407	\$ 2,008,026	\$ 278,619	\$ 2,485,319
02426 Per Capita							
	Livestock Taxes - Other	\$ 4,383,565	\$ 4,467,907	\$ 4,447,352	\$ 4,472,796	\$ 25,444	\$ 4,555,000
	Non Federal Indirect Cost Recovery	98,708	99,983	58,323	90,946	32,623	95,000
	Federal Indirect Cost Recovery	112,012	194,537	66,957	133,876	66,919	95,000
	Other Revenues	4,510	3,169	11,436	1,756	(9,679)	11,822
	Total Per Capita Fee Revenue	\$ 4,598,795	\$ 4,765,596	\$ 4,584,068	\$ 4,699,374	\$ 115,307	\$ 4,756,822
02427 Animal Health							
	Laboratory Fees	\$ 997,345	\$ 1,028,879	\$ 539,384	\$ 543,531	\$ 4,147	\$ 1,037,000
	Books	8,328	12,824	9,039	10,195	1,156	-
	Other Revenues	20,663	36,292	12,547	17,941	5,393	48,630
	Total Animal Health Revenue	\$ 1,026,336	\$ 1,077,995	\$ 560,970	\$ 571,667	\$ 10,696	\$ 1,085,630
02701 Milk Inspection							
	Inspectors Assessment	\$ 384,167	398,463	\$ 261,682	\$ 249,654	\$ (12,028)	\$ 555,000
	Total Milk Inspection	\$ 384,167	\$ 398,463	\$ 261,682	\$ 249,654	\$ (12,028)	\$ 555,000
	Combined Grand Total Revenue	\$ 8,079,682	\$ 8,723,785	\$ 7,136,127	\$ 7,528,720	\$ 392,594	\$ 8,882,771

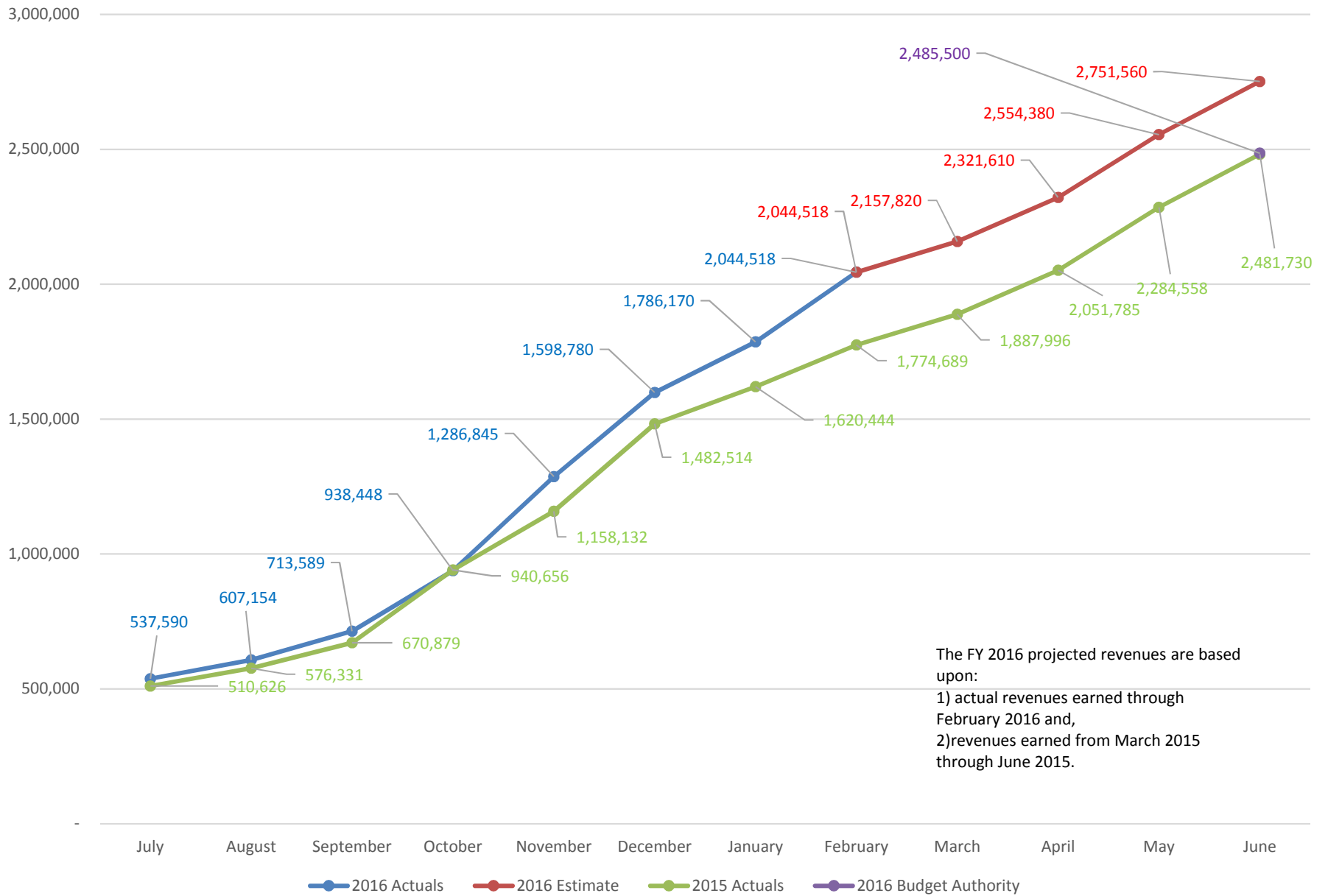
Laboratory fee revenue is recorded in the month that statements are mailed to customers. This leads to revenues being recorded in the financial statements a month after they are earned. Accordingly, the revenue for laboratory fees in the amount of \$543,531 are for the period ending January 2016. At fiscal year end, however, revenues earned in June will be recorded in FY 2016.

FY 2015 revenue for New Brands and Transfers (NBT) includes an adjustment made in October 2014 to correct deferred revenue balance for prior years. This action recorded revenues in FY 2015 that should have been reported in FY 2014. NBT revenue is now being reconciled and amortized monthly and revenue recognized timely.

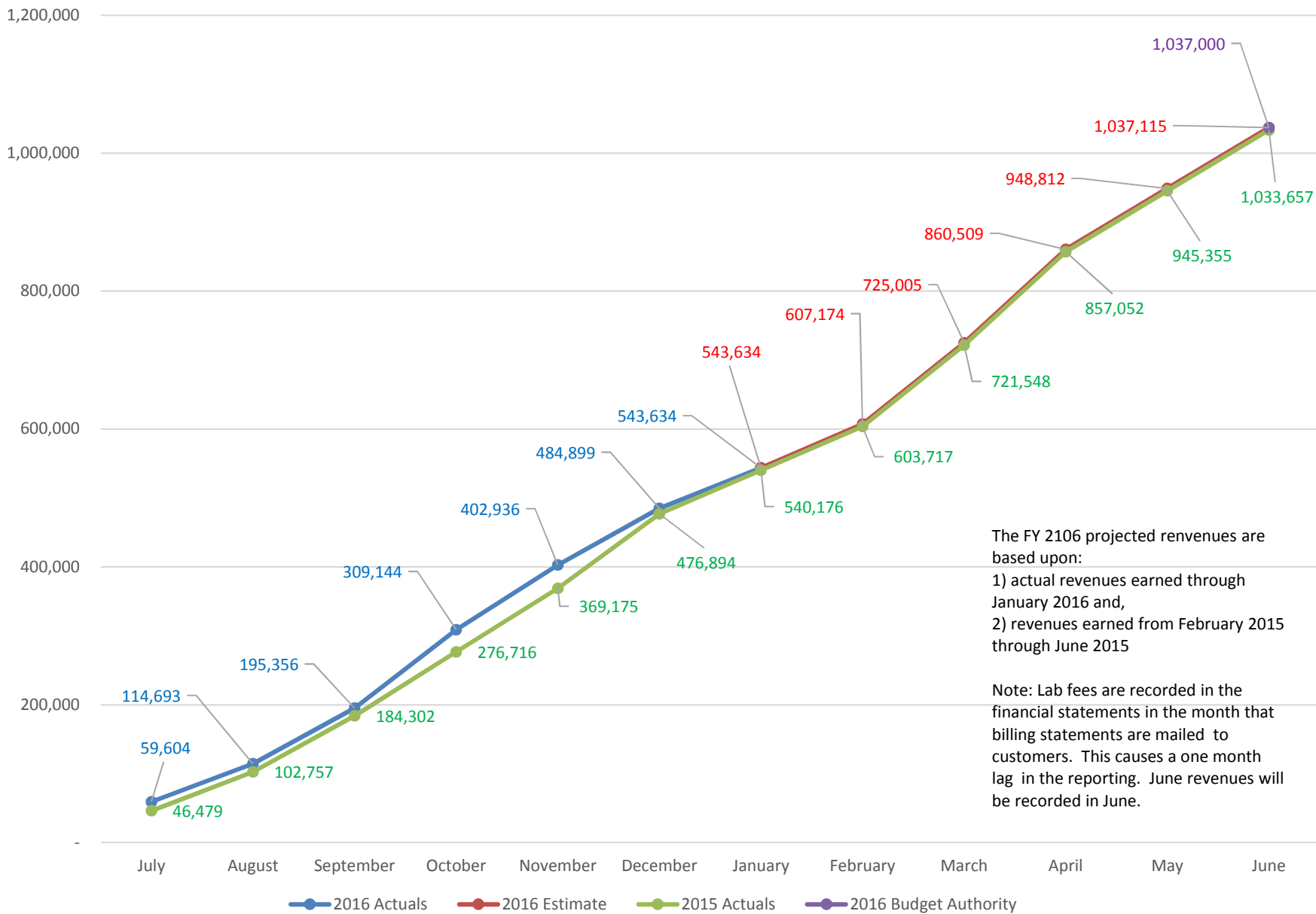
FY 2015 revenue for Security Interest Filing Fees (SIFF) includes an adjustment made in October 2014 to correct deferred revenue balance for prior years. SIFF revenue is now being reconciled and amortized monthly and revenue recognized timely.

The department has collected \$2,253,138 of the 2016 reporting period per capita fees as of February 29, 2016. The 2016 reporting period per capita fee is not available to spend in FY 2016 and has been set aside as unearned revenue until FY 2017. This amount is not included in the above report.

BRANDS 2016 REVENUE PROJECTION

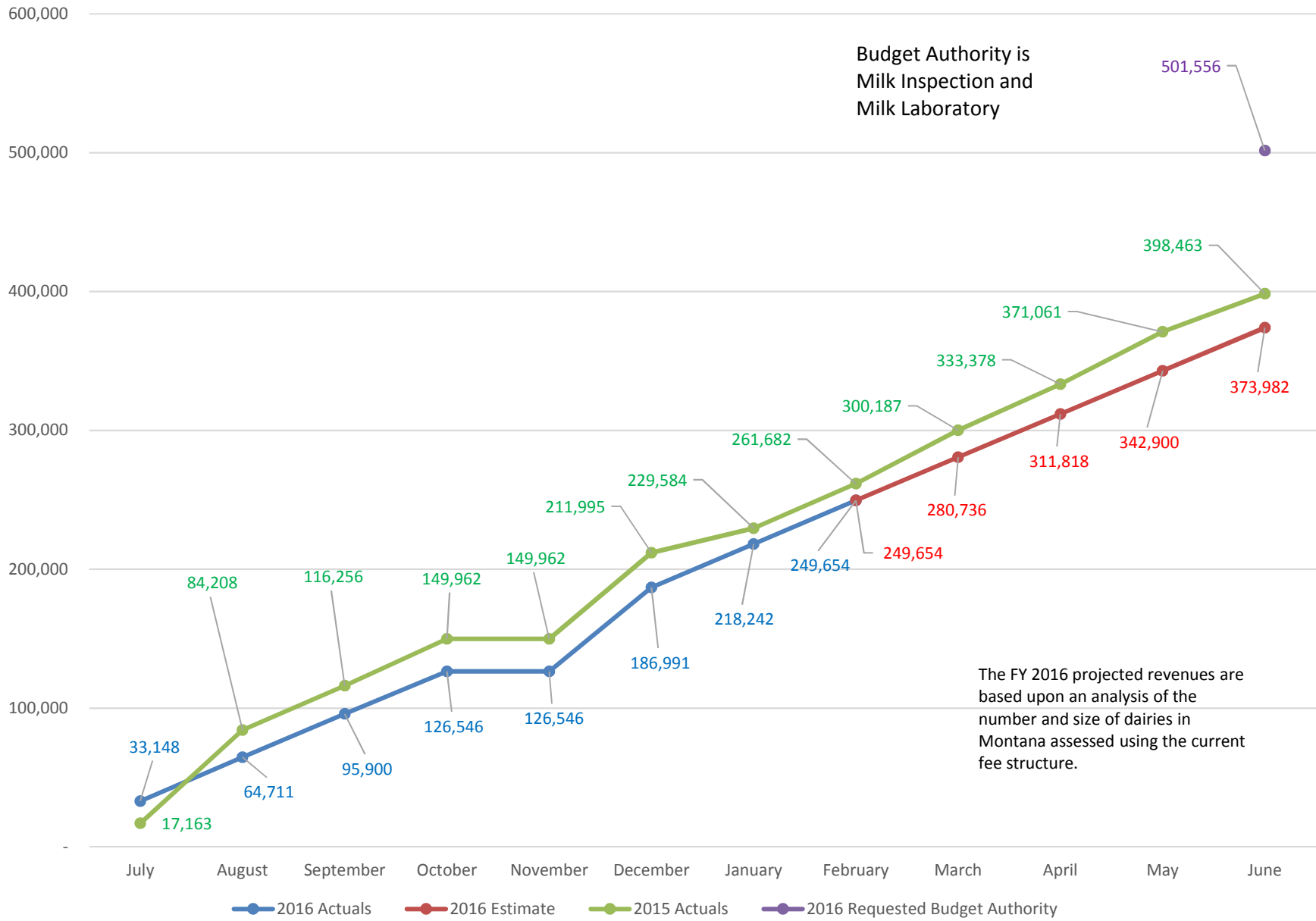


DIAGNOSTIC LABORATORY LAB FEE 2016 REVENUE PROJECTION



MILK INSPECTION 2016 REVENUE PROJECTION

Budget Authority is Milk Inspection and Milk Laboratory



**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: CENTRALIZED SERVICES
PROGRAM: CENTRAL SERVICES

BUDGET YEAR LAPSED: 58.9%
PAYROLL PERIODS COMPLETED: 60.3%

	Year-to-Date Actual Expenses February FY 2016	Projected Expenses March to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 13.00

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

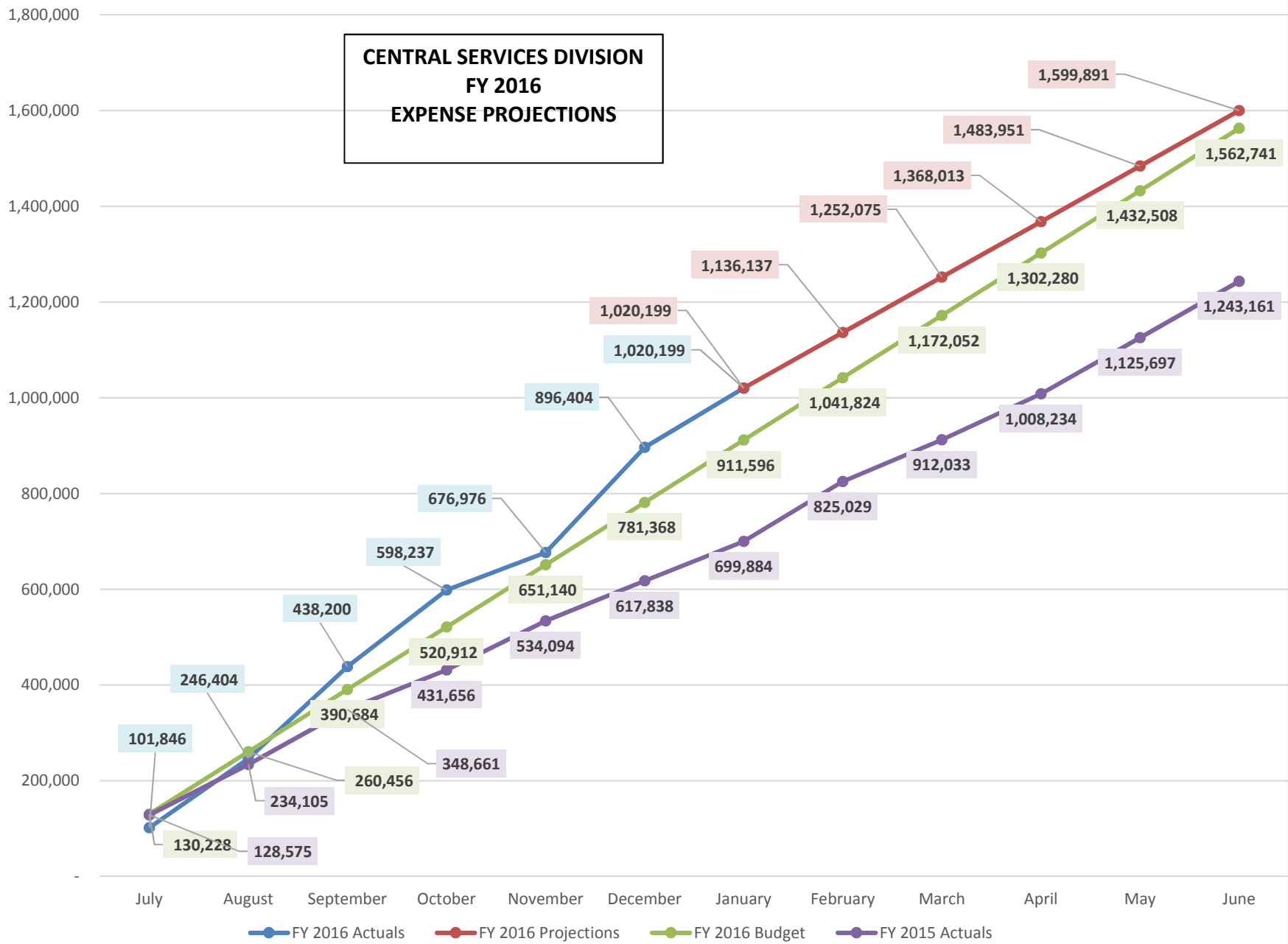
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 474,770	\$ 290,510	\$ 765,280	\$ 651,757	\$ (113,523)
61400 BENEFITS	144,283	109,770	254,053	270,451	16,398
TOTAL PERSONAL SERVICES	<u>619,053</u>	<u>400,280</u>	<u>1,019,333</u>	<u>922,208</u>	<u>(97,125)</u>
62000 OPERATIONS					
62100 CONTRACT	148,208	59,960	208,168	210,178	2,010
62200 SUPPLY	49,409	34,480	83,889	110,656	26,767
62300 COMMUNICATION	12,029	8,400	20,429	32,250	11,821
62400 TRAVEL	4,533	3,170	7,703	12,451	4,748
62500 RENT	90,286	63,000	153,286	157,763	4,477
62700 REPAIR & MAINT	346	250	596	12,759	12,163
62800 OTHER EXPENSES	7,057	4,930	11,987	16,995	5,008
TOTAL OPERATIONS	<u>311,868</u>	<u>174,190</u>	<u>486,058</u>	<u>553,052</u>	<u>66,994</u>
68000 TRANSFERS					
68000 TRANSFERS	89,278	5,222	94,500	87,481	(1,797)
TOTAL TRANSFERS	<u>89,278</u>	<u>5,222</u>	<u>94,500</u>	<u>87,481</u>	<u>(1,797)</u>
TOTAL EXPENDITURES	<u>\$ 1,020,199</u>	<u>\$ 579,692</u>	<u>\$ 1,599,891</u>	<u>\$ 1,562,741</u>	<u>\$ (31,928)</u>

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using six months to the end of the year instead of the anticipated five months. The projected expenses include adjustments for circumstances that are not consistent expenses, such as the 2% charge for the per capita fee revenue collections.

In personal services, payouts to employees who left service of the department in that amount of \$109,499 were adjusted before calculating the projections.

In transfers, the total expenditure is expected to be the 2% collection fee to Department of Revenue for the collection on the Per Capita Fee.

**CENTRAL SERVICES DIVISION
FY 2016
EXPENSE PROJECTIONS**



**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: COMBINED DIAGNOSTIC LABORATORY

BUDGET YEAR LAPSED: 58.9%
PAYROLL PERIODS COMPLETED: 60.3%

	Year-to-Date Actual Expenses February FY 2016	Projected Expenses March to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE 20.51

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	567,326	364,210	931,536	863,876	(67,660)
61400 BENEFITS	223,575	151,429	375,004	420,017	45,013
TOTAL PERSONAL SERVICES	790,901	515,639	1,306,540	1,283,893	(22,647)
62000 OPERATIONS					
62100 CONTRACT	62,498	43,620	106,118	93,878	(12,240)
62200 SUPPLY	246,368	201,920	448,288	465,031	16,743
62300 COMMUNICATION	19,872	13,870	33,742	29,412	(4,330)
62400 TRAVEL	5,663	3,960	9,623	8,388	(1,235)
62500 RENT	1,328	930	2,258	7,949	5,691
62600 UTILITIES	28,774	20,080	48,854	39,542	(9,312)
62700 REPAIR & MAINT	56,349	39,320	95,669	72,019	(23,650)
62800 OTHER EXPENSES	79,682	55,610	135,292	127,072	(8,220)
TOTAL OPERATIONS	500,534	379,310	879,844	843,291	(36,553)
63000 EQUIPMENT					
63100 EQUIPMENT	5,000	21,200	26,200	26,200	-
TOTAL EQUIPMENT	5,000	21,200	26,200	26,200	-
69000 CAPITAL LEASES					
69000 LEASES	9,223	10,744	19,967	19,967	-
TOTAL LEASES	9,223	10,744	19,967	19,967	-
TOTAL EXPENDITURES	1,305,658	926,893	2,232,551	2,173,351	(59,200)

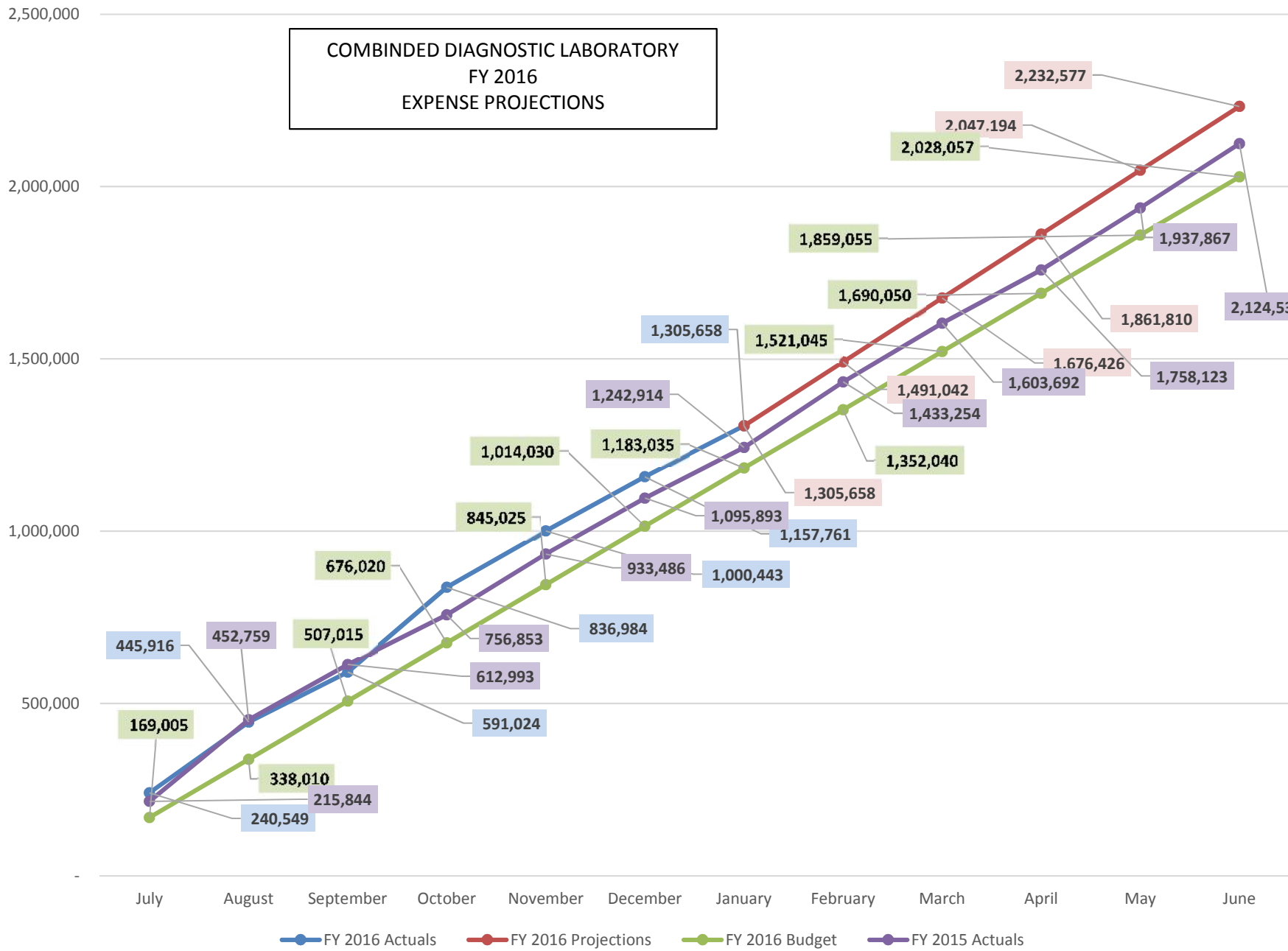
Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using five months to the end of the year instead of the anticipated four months. The projected expenses are calculating after considering special circumstances that are not consistent expenses, such as the retiring employee payouts of \$62,000. Projections include increases for other items such as payplan increase that went into effect in January 2016.

Equipment and capital lease projections were made for the full budgeted amount. Capital lease budget is based on the amortization payment schedule and will be paid by year end.

The diagnostic laboratory anticipates an additional \$30,000 in supplies expense during calving season. This has been included in the projections.

The additional .5FTE has not been included in this projection.

**COMBINED DIAGNOSTIC LABORATORY
FY 2016
EXPENSE PROJECTIONS**



**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
FEBRUARY 29, 2016**

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

BUDGET YEAR LAPSED: 58.9%
PAYROLL PERIODS COMPLETED: 60.3%

	Year-to-Date Actual Expenses FY 2016	Projected Expenses March to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
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BUDGETED FTE	53.11
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,087,391	\$ 810,360	\$ 1,897,751	\$ 2,017,038	\$ 119,287
61200 OVERTIME	57,209	5,500	62,709	65,730	3,021
61400 BENEFITS	525,803	391,333	917,136	956,819	39,683
TOTAL PERSONAL SERVICES	1,670,403	1,207,193	2,877,596	3,039,587	161,991
62000 OPERATIONS					
62100 CONTRACT	73,224	32,920	106,144	74,231	(31,913)
62200 SUPPLY	71,101	49,620	120,721	152,091	31,370
62300 COMMUNICATION	45,466	31,730	77,196	75,101	(2,095)
62400 TRAVEL	12,357	13,630	25,987	30,691	4,704
62500 RENT	17,821	12,440	30,261	33,245	2,984
62600 UTILITIES	6,500	-	6,500	11,969	5,469
62700 REPAIR & MAINT	21,302	14,870	36,172	42,820	6,648
62800 OTHER EXPENSES	42,346	29,550	71,896	71,244	(652)
TOTAL OPERATIONS	290,117	184,760	474,877	491,392	16,515
TOTAL EXPENDITURES	\$ 1,960,520	\$ 1,391,953	\$ 3,352,473	\$ 3,530,979	\$ 178,506

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using five months to the end of the year instead of the anticipated four months. The projected expenses include adjustments for circumstances that are not consistent expenses, such as the pay outs for retiring employees.

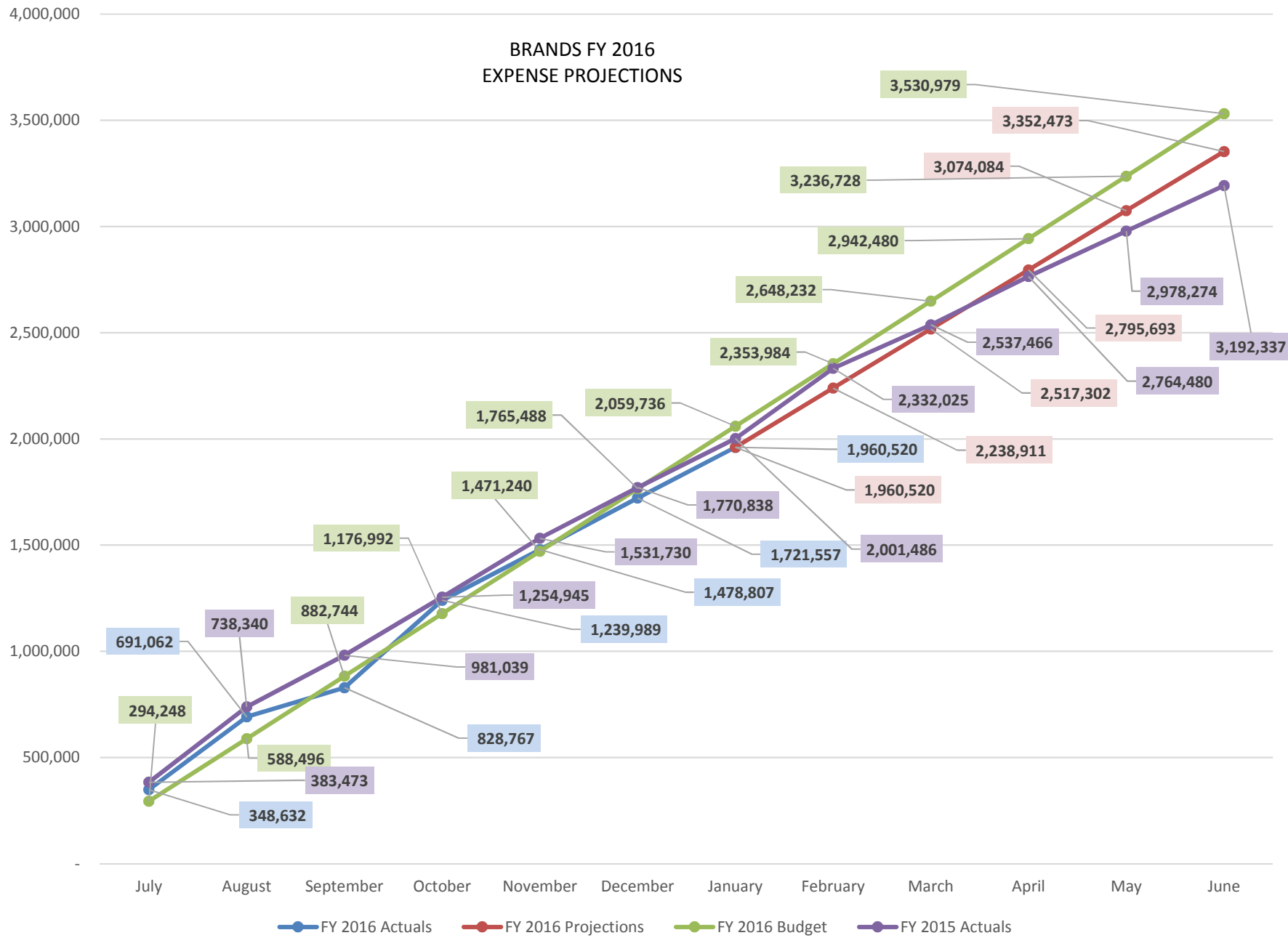
Projected expenses are calculated by obtaining actual expenses year-to-date then subtracting non-consistent items such as those identified below. This adjusted actuals amount is then projected using a run rate based on the number of accounting periods left to the end of the fiscal year. Next, an evaluation of future non-consistent expenses, such as out of state travel or known employees ready to retire, are added to the projection. Also, SB 418 payplan of \$51,900 has been added to the projection.

In contract expenses, the brands division paid \$26,060 for temporary services which have been completed. This was subtracted when calculating the projections.

The brands division is anticipating \$5,500 in additional overtime.

In personal services, there was approximately \$59,000 in payouts for employees leaving the department as of February 29, 2016. This amount was reduced from the year-to-date actual expenses prior to computing the projection. The brands division anticipates an additional \$119,500 in employee payouts by the end of FY 2016. This amount has been added to the FY 2016 projection.

BRANDS FY 2016 EXPENSE PROJECTIONS



**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE BUDGET COMPARISON REPORT
January 0, 1900**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

BUDGET YEAR LAPSED: 58.9%
PAYROLL PERIODS COMPLETED: 60.3%

	Year-to-Date Actual Expenses February FY 2016	Projected Expenses March to June	Projected FY 2016 Expenses	FY 2016 Budget	Projected Excess/ (Deficit)
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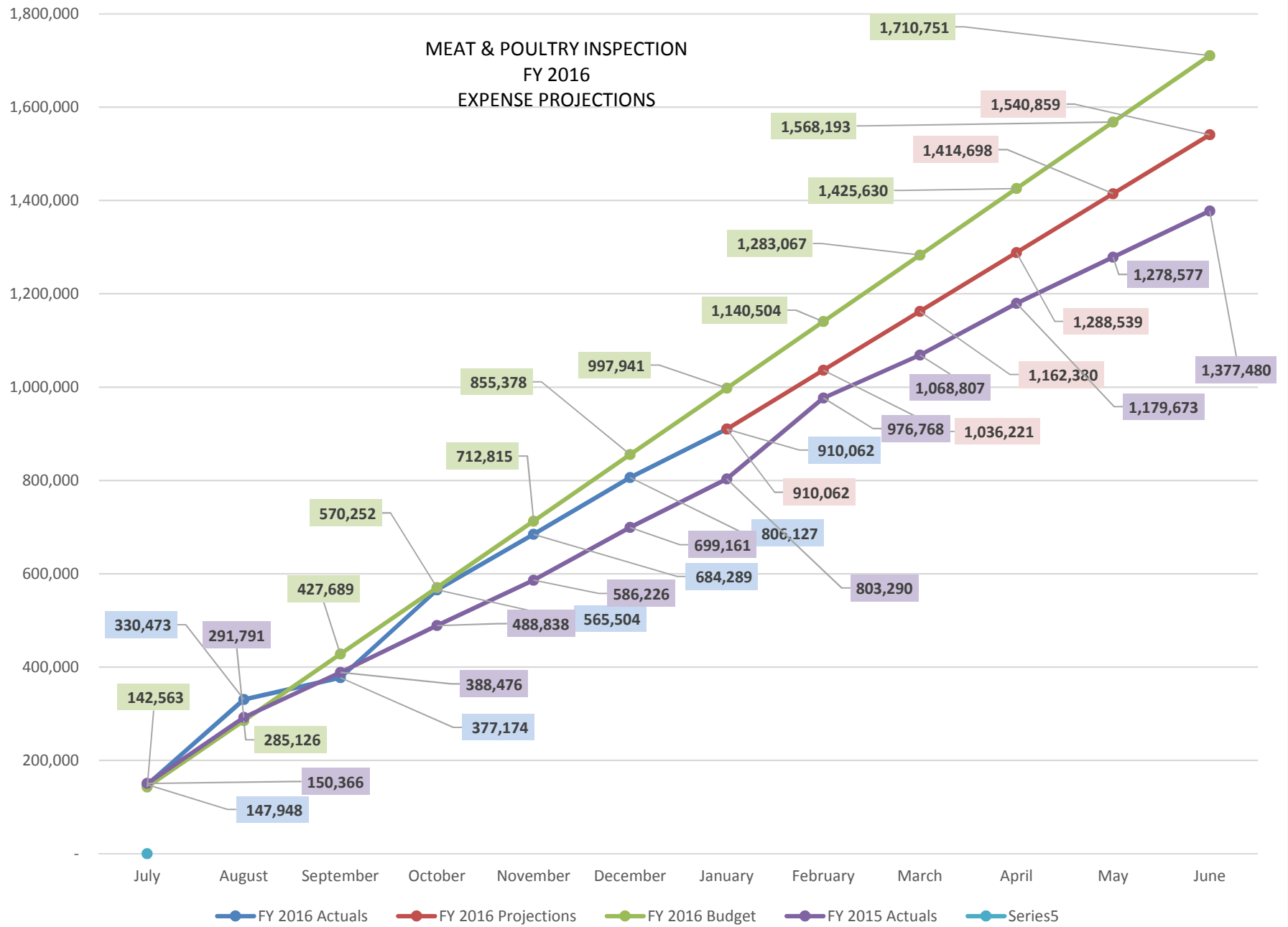
BUDGETED FTE 22.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 453,825	\$ 313,744	\$ 767,569	\$ 880,173	\$ 112,604
61400 BENEFITS	229,435	158,763	388,198	417,448	29,250
TOTAL PERSONAL SERVICES	683,260	472,507	1,155,767	1,297,621	141,854
62000 OPERATIONS					
62100 CONTRACT	23,956	16,720	40,676	30,071	(10,605)
62200 SUPPLY	4,800	3,350	8,150	10,565	2,415
62300 COMMUNICATION	7,149	4,990	12,139	10,302	(1,837)
62400 TRAVEL	18,231	12,730	30,961	44,683	13,722
62500 RENT	51,699	36,080	87,779	96,999	9,220
62700 REPAIR & MAINT	2,296	1,610	3,906	18,049	14,143
62800 OTHER EXPENSES	118,671	82,810	201,481	202,461	980
TOTAL OPERATIONS	226,802	158,290	385,092	413,130	28,038
TOTAL EXPENDITURES	\$ 910,062	\$ 630,797	\$ 1,540,859	\$ 1,710,751	\$ 169,892

Due to the lag in timing that expenses are able to be posted to the accounting system, projected expenses are calculated using five months to the end of the year instead of the anticipated four months. The projected expenses may include adjustments for circumstances that are not consistent expenses. An example of non-consistent expenses would be the payout of an employee leaving the employment of the department. There were no non-consistent expenses noted for this projection.

MEAT & POULTRY INSPECTION
 FY 2016
 EXPENSE PROJECTIONS



MONTANA DEPARTMENT OF LIVESTOCK
DEPARTMENT EXPENSE COMPARISON REPORT
BUDGETED, STATUTORY APPROPRIATED AND BUDGET AMENDED EXPENDITURES
FEBRUARY 29, 2016

ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year	Balance of
		Actual Expenses	Prior Year		
	FY 2016	February	February		Budget
	Budget	FY 2016	FY 2015		Available
ALL FUNDS EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	5,815,816	3,317,974	3,156,833	161,141	2,497,842
61200 OVERTIME	65,730	57,209	45,226	11,983	8,521
61300 OTHER/PER DIEM	7,350	4,700	4,400	300	2,650
61400 BENEFITS	2,627,459	1,413,165	1,408,571	4,594	1,214,294
TOTAL PERSONAL SERVICES	8,516,355	4,793,048	4,615,030	178,018	3,723,307
62000 OPERATIONS					
62100 CONTRACT	1,279,491	947,485	901,162	46,323	332,006
62200 SUPPLY	983,129	430,088	529,904	(99,816)	553,041
62300 COMMUNICATION	214,196	125,306	122,321	2,985	88,890
62400 TRAVEL	160,179	86,153	105,496	(19,343)	74,026
62500 RENT	400,303	237,291	203,289	34,002	163,012
62600 UTILITIES	51,511	35,274	26,581	8,693	16,237
62700 REPAIR & MAINT	208,410	106,604	86,713	19,891	101,806
62800 OTHER EXPENSES	512,336	299,377	183,108	116,269	212,959
TOTAL OPERATIONS	3,809,555	2,267,578	2,158,574	109,004	1,541,977
63000 EQUIPMENT					
63100 EQUIPMENT	45,195	10,995	9,494	1,501	34,200
TOTAL EQUIPMENT	45,195	10,995	9,494	1,501	34,200
66000 GRANTS					
66200 FROM FEDERAL SOURCES	150,000	78,537	800	77,737	71,463
TOTAL GRANTS	150,000	78,537	800	77,737	71,463
67000 BENEFITS AND CLAIMS					
67200 FROM STATE SOURCES	200,000	161,458	161,847	(389)	38,542
TOTAL STATE SOURCES	200,000	161,458	161,847	(389)	38,542
68000 TRANSFERS					
68000 TRANSFERS	863,481	324,656	431,893	(107,237)	538,825
TOTAL TRANSFERS	863,481	324,656	431,893	(107,237)	538,825
69000 CAPITAL LEASES					
69000 LEASES	19,967	9,223	14,320	(5,097)	10,744
TOTAL LEASES	19,967	9,223	14,320	(5,097)	10,744
TOTAL EXPENDITURES	13,604,553	7,645,495	7,391,958	253,537	5,959,058
HOUSE BILL 2 AND SB 418 APPROPRIATED FUNDS					
01100 GENERAL FUND	2,656,816	1,149,528	901,415	248,113	1,507,288
02262 SHIELDED EGG GRADING FEES	169,488	76,928	57,429	19,499	92,560
02425 BRAND INSPECTION FEES	2,485,319	1,960,072	1,658,711	301,361	525,247
02426 PER CAPITA FEE	3,545,770	1,529,599	1,644,434	(114,835)	2,016,171
02427 ANIMAL HEALTH	1,042,718	1,003,643	941,626	62,017	39,075
02701 MILK INSPECTION FEES	574,784	237,225	258,076	(20,851)	337,559
02817 MILK CONTROL	278,250	164,299	144,094	20,205	113,951
03209 MEAT & POULTRY INSPECTION	816,453	454,188	396,990	57,198	362,265
03032-1 NATIONAL LAB NETWORK	59,579	25,337	31,936	(6,599)	34,242
03032-2 SHELL EGG FEDERAL INSPECTION FEES	21,341	12,428	5,659	6,769	8,913
03427 FEDERAL UMBRELLA PROGRAM	954,398	445,027	345,470	99,557	509,371
TOTAL HOUSE BILL 2 AND SB 418 APPROPRIATED FUNDS	12,604,916	7,058,274	6,385,840	672,434	5,546,642
STATUTORY APPROPRIATED AND BUDGET AMENDED FUNDS					
02124 LIVESTOCK LOSS MEDIATION	200,000	114,215	98,987	15,228	85,785
02117 PREDATORY ANIMAL CONTROL	350,000	177,298	377,385	(200,087)	172,702
02467 BRUCellosis TESTING	-	-	207,229	(207,229)	-
03345 LIVESTOCK LOSS MEDIATION FEDERAL	150,000	125,780	63,660	62,120	24,220
03673 SMALL FEDERAL GRANTS	32,445	13,982	69,681	(55,699)	18,463
03707 HOMELAND SECURITY	118,192	118,192	60,178	58,014	-
03710 ANIMAL TRACEABILITY	149,000	37,754	128,998	(91,244)	111,246
TOTAL STATUTORY APPROPRIATED AND BUDGET AMENDED FUNDS	999,637	587,221	1,006,118	(418,897)	412,416
TOTAL FUNDS	13,604,553	7,645,495	7,391,958	253,537	5,959,058

This report shows all expenditures paid by the Department of Livestock as of February 29, 2016.

**MONTANA DEPARTMENT OF LIVESTOCK
HOUSE BILL 2 AND PAYPLAN
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
		Actual Expenses February FY 2016	Prior Year Actual Expenses February FY 2015			
BUDGETED FTE		135.62				
61000 PERSONAL SERVICES						
61100 SALARIES	5,793,256	3,309,405	3,149,782	159,623	2,483,851	57%
61200 OVERTIME	65,730	57,209	45,226	11,983	8,521	87%
61300 OTHER/PER DIEM	7,350	4,700	4,400	300	2,650	64%
61400 BENEFITS	2,618,915	1,406,894	1,406,363	531	1,212,021	54%
TOTAL PERSONAL SERVICES	<u>8,485,251</u>	<u>4,778,208</u>	<u>4,605,771</u>	<u>172,437</u>	<u>3,707,043</u>	56%
62000 OPERATIONS						
62100 CONTRACT	1,133,625	834,700	553,528	281,172	298,925	74%
62200 SUPPLY	880,997	406,505	439,205	(32,700)	474,492	46%
62300 COMMUNICATION	214,196	122,917	120,194	2,723	91,279	57%
62400 TRAVEL	155,179	79,957	100,882	(20,925)	75,222	52%
62500 RENT	400,303	237,291	203,289	34,002	163,012	59%
62600 UTILITIES	51,511	35,274	26,581	8,693	16,237	68%
62700 REPAIR & MAINT	208,410	105,965	86,645	19,320	102,445	51%
62800 OTHER EXPENSES	502,796	295,876	180,917	114,959	206,920	59%
TOTAL OPERATIONS	<u>3,547,017</u>	<u>2,118,485</u>	<u>1,711,241</u>	<u>407,244</u>	<u>1,428,532</u>	60%
63000 EQUIPMENT						
63100 EQUIPMENT	39,200	5,000	-	5,000	34,200	13%
TOTAL EQUIPMENT	<u>39,200</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>34,200</u>	
68000 TRANSFERS						
68000 TRANSFERS	513,481	147,358	54,508	92,850	366,123	29%
TOTAL TRANSFERS	<u>513,481</u>	<u>147,358</u>	<u>54,508</u>	<u>92,850</u>	<u>366,123</u>	
69000 CAPITAL LEASES						
69000 LEASES	19,967	9,223	14,320	(5,097)	10,744	46%
TOTAL LEASES	<u>19,967</u>	<u>9,223</u>	<u>14,320</u>	<u>(5,097)</u>	<u>10,744</u>	
TOTAL	<u>12,604,916</u>	<u>7,058,274</u>	<u>6,385,840</u>	<u>672,434</u>	<u>5,546,642</u>	56%
FUND						
01100 GENDERAL FUND	2,656,816	1,149,528	901,415	248,113	1,507,288	43%
02262 SHIELDED EGG GRADING FEES	169,488	76,928	57,429	19,499	92,560	45%
02425 BRAND INSPECTION FEES	2,485,319	1,960,072	1,658,711	301,361	525,247	79%
02426 PER CAPITA FEE	3,545,770	1,529,599	1,644,434	(114,835)	2,016,171	43%
02427 ANIMAL HEALTH	1,042,718	1,003,643	941,626	62,017	39,075	96%
02701 MILK INSPECTION FEES	574,784	237,225	258,076	(20,851)	337,559	41%
02817 MILK CONTROL	278,250	164,299	144,094	20,205	113,951	59%
03209 MEAT & POULTRY INSPECTION	816,453	454,188	396,990	57,198	362,265	56%
03032-1 NATIONAL LAB NETWORK	59,579	25,337	31,936	(6,599)	34,242	43%
03032-2 SHELL EGG FEDERAL INSPECTION FEES	21,341	12,428	5,659	6,769	8,913	58%
03427 FEDERAL UMBRELLA PROGRAM	954,398	445,027	345,470	99,557	509,371	47%
TOTAL BUDGET FUNDING	<u>12,604,916</u>	<u>7,058,274</u>	<u>6,385,840</u>	<u>672,434</u>	<u>5,546,642</u>	56%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%.

The Department of Livestock is budgeted for \$12,604,916 and 135.62 FTE in FY 2016. Personal services budget is 56% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$172,437 higher than February 2015. Operations are 59.7% expended with 58.9% of the budget year lapsed. Operation expenses as of February 2016 were \$407,244 higher than March 2015. Overall, Department of Livestock total expenditures were \$672,434 higher than the same period last year with 56% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
STATUTORY APPROPRIATED AND BUDGET AMENDED EXPENDITURE COMPARISON REPORT
FEBRUARY 29, 2016

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: STATUTORY APPROPRIATED AND BUDGET AMENDED EXPENDITURES

	FY 2016 Budget	Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available
STATUTORY APPROPRIATED AND BUDGET AMENDED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	22,560	8,569	7,051	1,518	13,991
61400 BENEFITS	8,544	6,271	2,208	4,063	2,273
TOTAL PERSONAL SERVICES	<u>31,104</u>	<u>14,840</u>	<u>9,259</u>	<u>5,581</u>	<u>16,264</u>
62000 OPERATIONS					
62100 CONTRACT	145,866	112,785	347,634	(234,849)	33,081
62200 SUPPLY	102,132	23,583	90,699	(67,116)	78,549
62300 COMMUNICATION	-	2,389	2,127	262	(2,389)
62400 TRAVEL	5,000	6,196	4,614	1,582	(1,196)
62700 REPAIR & MAINT	-	639	68	571	(639)
62800 OTHER EXPENSES	9,540	3,501	2,191	1,310	6,039
TOTAL OPERATIONS	<u>262,538</u>	<u>149,093</u>	<u>447,333</u>	<u>(298,240)</u>	<u>113,445</u>
63000 EQUIPMENT					
63100 EQUIPMENT	5,995	5,995	9,494	(3,499)	-
TOTAL EQUIPMENT	<u>5,995</u>	<u>5,995</u>	<u>9,494</u>	<u>(3,499)</u>	<u>-</u>
66000 GRANTS					
66200 FROM FEDERAL SOURCES	150,000	78,537	800	77,737	71,463
TOTAL GRANTS	<u>150,000</u>	<u>78,537</u>	<u>800</u>	<u>77,737</u>	<u>71,463</u>
67000 BENEFITS AND CLAIMS					
67200 FROM STATE SOURCES	200,000	161,458	161,847	(389)	38,542
TOTAL STATE SOURCES	<u>200,000</u>	<u>161,458</u>	<u>161,847</u>	<u>(389)</u>	<u>38,542</u>
68000 TRANSFERS					
68000 TRANSFERS	350,000	177,298	377,385	(200,087)	172,702
TOTAL TRANSFERS	<u>350,000</u>	<u>177,298</u>	<u>377,385</u>	<u>(200,087)</u>	<u>172,702</u>
TOTAL STATUTORY APPROPRIATED AND BUDGET AMENDED EXPENDITURES	<u>999,637</u>	<u>587,221</u>	<u>1,006,118</u>	<u>(418,897)</u>	<u>412,416</u>
STATUTORY APPROPRIATED AND BUDGET AMENDED FUND					
02124 LIVESTOCK LOSS MEDIATION	200,000	114,215	98,987	15,228	85,785
02117 PREDATORY ANIMAL CONTROL	350,000	177,298	377,385	(200,087)	172,702
02467 BRUCELLOSIS TESTING	-	-	207,229	(207,229)	-
03345 LIVESTOCK LOSS MEDIATION FEDERAL	150,000	125,780	63,660	62,120	24,220
03673 SMALL FEDERAL GRANTS	32,445	13,982	69,681	(55,699)	18,463
03707 HOMELAND SECURITY	118,192	118,192	60,178	58,014	-
03710 ANIMAL TRACEABILITY	149,000	37,754	128,998	(91,244)	111,246
TOTAL STATUTORY APPROPRIATED AND BUDGET AMENDED FUND	<u>999,637</u>	<u>587,221</u>	<u>1,006,118</u>	<u>(418,897)</u>	<u>412,416</u>

Statutory appropriated and budget amended expenditures are not budgeted in House bill 2 or the pay plan and therefore are not reported on the budgetary expense comparison report. The table is the combined statutory appropriated and budget amended expenditures from the divisions within the Department of Livestock. The Livestock Loss Board has paid \$114,215 for loss of livestock from state funding and \$125,780 from federal funding which was \$15,228 higher and \$62,120 higher, respectively, than same period last year. The Department of Livestock has paid \$177,298 out of statutory appropriated state funds for predator control and insurance costs. The diagnostic laboratory has paid \$118,192 out of homeland security federal funds for the VADDS computer system which was completed in August 2015. In budget amended federal funds, the state veterinary and import office has paid \$37,754 federal funds for Animal Disease Traceability and \$13,982 for the Ultra High Frequency in cooperative agreements.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: CENTRALIZED SERVICES
PROGRAM: BOARD OF LIVESTOCK

BUDGET YEAR LAPSED: 59%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date		Same Period	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
	FY 2016 Budget	Actual Expenses February FY 2016	Prior Year Actual Expenses February FY 2015			
61000 PERSONAL SERVICES						
61300 OTHER/PER DIEM	4,600	3,400	2,700	700	1,200	73.9%
TOTAL PERSONAL SERVICES	<u>4,600</u>	<u>3,400</u>	<u>2,700</u>	<u>700</u>	<u>1,200</u>	74%
62000 OPERATIONS						
62100 CONTRACT	214	1,876	-	1,876	(1,662)	877%
62200 SUPPLY	875	70	357	(287)	805	8%
62300 COMMUNICATION	386	183	812	(629)	203	47%
62400 TRAVEL	13,592	12,719	10,205	2,514	873	94%
62800 OTHER EXPENSES	1,340	587	945	(358)	753	44%
TOTAL OPERATIONS	<u>16,407</u>	<u>15,435</u>	<u>12,319</u>	<u>3,116</u>	<u>972</u>	94%
TOTAL	<u><u>21,007</u></u>	<u><u>18,835</u></u>	<u><u>15,019</u></u>	<u><u>3,816</u></u>	<u><u>2,172</u></u>	90%
FUND						
02426 PER CAPITA	21,007	18,835	15,019	3,816	2,172	
TOTAL BUDGET FUNDING	<u><u>21,007</u></u>	<u><u>18,835</u></u>	<u><u>15,019</u></u>	<u><u>3,816</u></u>	<u><u>2,172</u></u>	90%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%.

The Board of Livestock is budgeted for \$21,007 in FY 2016. This budget is primarily for the board meetings and associated costs. The board is now having monthly meetings where they were previously meeting every two months. Total expenditures as of February 2016 were \$18,835 compared to \$15,019 expended in same period in FY 2015. With 59% of the budget year lapsed, the board has expended 90% of its budget for FY 2016. The increase in contract expense was for board training.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: CENTRALIZED SERVICES
PROGRAM: CENTRAL SERVICES

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
		FY 2016 Budget				
BUDGETED FTE		13.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	651,757	474,770	371,226	103,544	176,987	73%
61400 BENEFITS	270,451	144,283	143,476	807	126,168	53%
TOTAL PERSONAL SERVICES	<u>922,208</u>	<u>619,053</u>	<u>514,702</u>	<u>104,351</u>	<u>303,155</u>	67%
62000 OPERATIONS						
62100 CONTRACT	210,178	148,208	68,319	79,889	61,970	71%
62200 SUPPLY	110,656	49,409	23,682	25,727	61,247	45%
62300 COMMUNICATION	32,250	12,029	13,312	(1,283)	20,221	37%
62400 TRAVEL	12,451	4,533	4,031	502	7,918	36%
62500 RENT	157,763	90,286	68,568	21,718	67,477	57%
62700 REPAIR & MAINT	12,759	346	709	(363)	12,413	3%
62800 OTHER EXPENSES	16,995	7,057	6,562	495	9,938	42%
TOTAL OPERATIONS	<u>553,052</u>	<u>311,868</u>	<u>185,183</u>	<u>126,685</u>	<u>241,184</u>	56%
68000 TRANSFERS						
68000 TRANSFERS	87,481	89,278	-	89,278	(1,797)	102%
TOTAL TRANSFERS	<u>87,481</u>	<u>89,278</u>	<u>-</u>	<u>89,278</u>	<u>(1,797)</u>	
TOTAL EXPENDITURES	<u>1,562,741</u>	<u>1,020,199</u>	<u>699,885</u>	<u>320,314</u>	<u>542,542</u>	65%
BUDGETED FUNDS						
02426 PER CAPITA	1,562,741	1,020,199	699,885	320,314	542,542	
TOTAL BUDGETED FUNDS	<u>1,562,741</u>	<u>1,020,199</u>	<u>699,885</u>	<u>320,314</u>	<u>542,542</u>	65%
STATUTORY APPROPRIATED FUNDS						
68000 TRANSFERS	350,000	177,298	377,385	(200,087)	172,702	51%
TOTAL TRANSFERS	<u>350,000</u>	<u>177,298</u>	<u>377,385</u>	<u>(200,087)</u>	<u>172,702</u>	51%
TOTAL STATUTORY APPROPRIATED EXPENDITURES	<u>350,000</u>	<u>177,298</u>	<u>377,385</u>	<u>(200,087)</u>	<u>172,702</u>	51%
STATUTORY APPROPRIATED FUND						
02117 PREDATORY ANIMAL CONTROL	350,000	177,298	377,385	(200,087)	172,702	51%
TOTAL STATUTORY APPROPRIATED FUNDING	<u>350,000</u>	<u>177,298</u>	<u>377,385</u>	<u>(200,087)</u>	<u>172,702</u>	51%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%.

Central Services is budgeted for \$1,562,741 and 13 FTE in FY 2016 and is funded with Per Capita fees. The Milk Control Bureau and Livestock Loss programs are shown as separate budgets. Personal services budget is 67% expended with 60% of payrolls complete. The personal services expended as of February 2016 was \$104,351 higher than February 2015. Operation expenses are 56% expended as of February 2016 and were \$126,685 higher than February 2015. Operational increase includes increase in legal fees of \$24,342 and audit fees of \$37,918. Overall, Central Services total expenditures were \$320,314 higher than the same period last year with 65% of the budget expended and 59% of the budget period complete. The Department of Livestock has paid \$177,298 out of statutory appropriated state funds for predator control and insurance costs.

The Department of Livestock has recorded an obligation of \$89,278 for the 2% per capita fee collection charge payable to the Department of Revenue. In FY 2015, the department paid and recorded the expenditure, in the amount of \$89,471, in June 2015.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: CENTRALIZED SERVICES
PROGRAM: MILK CONTROL BUREAU

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
		Actual Expenses February FY 2016	Prior Year Actual Expenses February FY 2015			
	FY 2016 Budget					
BUDGETED FTE		3.00				
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	156,474	95,556	91,116	4,440	60,918	61%
61300 OTHER/PER DIEM	1,100	950	900	50	150	86%
61400 BENEFITS	58,340	36,833	34,071	2,762	21,507	63%
TOTAL PERSONAL SERVICES	<u>215,914</u>	<u>133,339</u>	<u>126,087</u>	<u>7,252</u>	<u>82,575</u>	62%
62000 OPERATIONS						
62100 CONTRACT	25,259	10,296	1,714	8,582	14,963	41%
62200 SUPPLY	4,173	2,384	1,390	994	1,789	57%
62300 COMMUNICATION	7,550	5,061	4,698	363	2,489	67%
62400 TRAVEL	8,447	4,600	6,798	(2,198)	3,847	54%
62500 RENT	8,870	5,173	149	5,024	3,697	58%
62700 REPAIR & MAINT	3,960	254	242	12	3,706	6%
62800 OTHER EXPENSES	4,077	3,192	3,016	176	885	78%
TOTAL OPERATIONS	<u>62,336</u>	<u>30,960</u>	<u>18,007</u>	<u>12,953</u>	<u>31,376</u>	50%
TOTAL EXPENDITURES	<u>278,250</u>	<u>164,299</u>	<u>144,094</u>	<u>20,205</u>	<u>113,951</u>	59%
BUDGETED FUNDS						
02817 MILK CONTROL	278,250	164,299	144,094	20,205	113,951	
TOTAL BUDGETED FUNDS	<u>278,250</u>	<u>164,299</u>	<u>144,094</u>	<u>20,205</u>	<u>113,951</u>	59%

The Milk Control Bureau is budgeted for \$278,250 and 3 FTE in FY 2016 funded with milk control fees. The personal services budget is 62% expended with 60% of payrolls complete. Personal services expended as of February 2016 were \$7,252 higher than February 2015. Operations are 50% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$12,953 higher than February 2015. Overall, Milk Control Bureau total expenditures were \$20,205 higher than the same period last year with 59% of the budget expended. The 67% budget expended for communication expense was the annual charge for messenger service from Print & Mail Services.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

**BUDGET TO ACTUAL EXPENSE COMPARISON
REPORT**

	FY 2016 Budget	Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	1.00					
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	56,829	33,689	32,815	874	23,140	59%
61300 OTHER/PER DIEM	1,650	350	800	(450)	1,300	21%
61400 BENEFITS	20,753	12,756	11,987	769	7,997	61%
TOTAL PERSONAL SERVICES	79,232	46,795	45,602	1,193	32,437	59%
62000 OPERATIONS						
62100 CONTRACT	1,795	624	351	273	1,171	35%
62200 SUPPLY	1,425	456	1,007	(551)	969	32%
62300 COMMUNICATION	2,385	1,394	1,123	271	991	58%
62400 TRAVEL	5,155	1,855	3,313	(1,458)	3,300	36%
62500 RENT	3,144	3,206	2,304	902	(62)	102%
62700 REPAIR & MAINT	2,516	142	11	131	2,374	6%
62800 OTHER EXPENSES	676	893	1,192	(299)	(217)	132%
TOTAL OPERATIONS	17,096	8,570	9,301	(731)	8,526	50%
TOTAL EXPENDITURES	96,328	55,365	54,903	462	40,963	57%
BUDGETED FUNDS						
01100 GENERAL FUND	96,328	55,365	54,903	462	40,963	
TOTAL BUDGETED FUNDS	96,328	55,365	54,903	462	40,963	57%

STATUTORY AND BUDGET AMENDED EXPENDITURES

66000 GRANTS						
66200 FROM FEDERAL SOURCES	150,000	78,537	800	77,737	71,463	52%
TOTAL GRANTS	150,000	78,537	800	77,737	71,463	52%
67000 BENEFITS AND CLAIMS						
67200 FROM STATE SOURCES	200,000	161,458	161,847	(389)	38,542	
TOTAL STATE SOURCES	200,000	161,458	161,847	(389)	38,542	81%
TOTAL STATUTORY AND BUDGET AMENDED EXPENDITURES	350,000	239,995	162,647	77,348	110,005	69%
STATUTORY APPROPRIATED FUND						
02124 LIVESTOCK LOSS MEDIATION	200,000	114,215	98,987	15,228	85,785	57%
BUDGET AMENDED FUNDS						
03345 LIVESTOCK LOSS MEDIATION FEDERAL	150,000	125,780	63,660	62,120	24,220	84%
TOTAL STATUTORY AND BUDGET AMENDED FUNDS	350,000	239,995	162,647	77,348	110,005	69%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%.

In FY 2016, the Livestock Loss Board is budgeted \$96,328 with 1 FTE funded with general fund. The personal services budget is 59% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$1,193 higher than February 2015. Operations are 50% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$731 lower than February 2015. Overall, Livestock Loss Board total expenditures were \$462 higher than the same period last year with 57% of the budget expended. The Livestock Loss Board has paid \$114,215 out of statutory appropriated state funds for loss of livestock which was \$15,228 higher than last year. The Livestock Loss Board also paid \$125,780 out of budget amended federal funds which is \$62,120 higher than last year.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: COMBINED DIAGNOSTIC LABORATORY

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
		Actual Expenses February FY 2016	Prior Year Actual Expenses February FY 2015			
BUDGETED FTE		20.51				
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100	SALARIES	863,876	567,326	539,516	27,810	66%
61400	BENEFITS	420,017	223,575	236,159	(12,584)	53%
	TOTAL PERSONAL SERVICES	<u>1,283,893</u>	<u>790,901</u>	<u>775,675</u>	<u>15,226</u>	<u>62%</u>
62000 OPERATIONS						
62100	CONTRACT	93,878	62,498	47,092	15,406	67%
62200	SUPPLY	465,031	246,368	294,291	(47,923)	53%
62300	COMMUNICATION	29,412	19,872	18,102	1,770	68%
62400	TRAVEL	8,388	5,663	2,883	2,780	68%
62500	RENT	7,949	1,328	7,243	(5,915)	17%
62600	UTILITIES	39,542	28,774	14,881	13,893	73%
62700	REPAIR & MAINT	72,019	56,349	43,777	12,572	78%
62800	OTHER EXPENSES	127,072	79,682	31,565	48,117	63%
	TOTAL OPERATIONS	<u>843,291</u>	<u>500,534</u>	<u>459,834</u>	<u>40,700</u>	<u>59%</u>
63000 EQUIPMENT						
63100	EQUIPMENT	26,200	5,000	-	5,000	19%
	TOTAL EQUIPMENT	<u>26,200</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>21,200</u>
69000 CAPITAL LEASES						
69000	LEASES	19,967	9,223	14,320	(5,097)	46%
	TOTAL LEASES	<u>19,967</u>	<u>9,223</u>	<u>14,320</u>	<u>(5,097)</u>	<u>10,744</u>
	TOTAL EXPENDITURES	<u>2,173,351</u>	<u>1,305,658</u>	<u>1,249,829</u>	<u>55,829</u>	<u>867,693</u>
BUDGETED FUNDS						
01100	GENERAL FUND	908,449	180,841	28,415	152,426	20%
02426	PER CAPITA FEE	23,029	13,874	177,119	(163,245)	60%
02427	ANIMAL HEALTH LAB FEES	1,037,000	1,003,643	941,626	62,017	97%
02701	MILK INSPECTION FEES	145,294	75,112	70,733	4,379	70,182
03032-1	FEDERAL NATIONAL LAB NETWORK	59,579	25,337	31,936	(6,599)	34,242
03427	FEDERAL ANIMAL HEALTH DISEASE GRANTS	-	6,851	-	6,851	(6,851)
	TOTAL BUDGETED FUNDS	<u>2,173,351</u>	<u>1,305,658</u>	<u>1,249,829</u>	<u>55,829</u>	<u>867,693</u>
BUDGET AMENDED EXPENDITURES						
62000 OPERATIONS						
62100	CONTRACT	96,565	96,565	42,970	53,595	100%
62200	SUPPLY	15,632	15,632	7,589	8,043	100%
62300	COMMUNICATION	-	-	125	(125)	0%
	TOTAL OPERATIONS	<u>112,197</u>	<u>112,197</u>	<u>50,684</u>	<u>61,638</u>	<u>100%</u>
63000 EQUIPMENT						
63100	EQUIPMENT	5,995	5,995	9,494	(3,499)	100%
	TOTAL EQUIPMENT	<u>5,995</u>	<u>5,995</u>	<u>9,494</u>	<u>(3,499)</u>	<u>100%</u>
	TOTAL BUDGED AMENDED EXPENDITURES	<u>118,192</u>	<u>118,192</u>	<u>60,178</u>	<u>58,139</u>	<u>100%</u>
BUDGET AMENDED FUND						
03707	HOMELAND SECURITY	118,192	118,192	60,178	58,014	100%
	TOTAL BUDGED AMENDED FUNDING	<u>118,192</u>	<u>118,192</u>	<u>60,178</u>	<u>58,014</u>	<u>100%</u>

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%.

In FY 2016 the combined diagnostic laboratory is budgeted \$2,173,351 with 20.51 FTE in FY 2016. The diagnostic laboratory is funded with general fund of \$908,449, per capita fee of \$23,029, animal health lab fees of \$1,037,000, and federal national lab network of \$59,579. The personal services budget is 62% expended with 60% of payrolls complete. The personal services expended as of February 2016 was \$15,226 higher than February 2015. Operations are 59% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$40,700 higher than February 2015. Overall, combined diagnostic laboratory total expenditures were \$55,829 higher than the same period last year with 60% of the budget expended. The diagnostic laboratory has paid \$118,192 out of homeland security federal funds for the VADDS computer system which was completed in August 2015.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: MAIN LAB

BUDGET YEAR LAPSED: 58.9%
PAYROLL PERIODS COMPLETED: 60.3%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
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BUDGETED FTE 19.01

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	801,663	539,873	514,487	25,386	261,790	67.3%
61400 BENEFITS	393,065	211,886	225,536	(13,650)	181,179	53.9%
TOTAL PERSONAL SERVICES	<u>1,194,728</u>	<u>751,759</u>	<u>740,023</u>	<u>11,736</u>	<u>442,969</u>	62.9%
62000 OPERATIONS						
62100 CONTRACT	88,759	57,409	42,682	14,727	31,350	64.7%
62200 SUPPLY	425,296	226,471	272,465	(45,994)	198,825	53.3%
62300 COMMUNICATION	28,541	19,316	17,601	1,715	9,225	67.7%
62400 TRAVEL	6,012	4,662	2,423	2,239	1,350	77.5%
62500 RENT	7,949	1,328	7,243	(5,915)	6,621	16.7%
62600 UTILITIES	39,542	28,774	14,881	13,893	10,768	72.8%
62700 REPAIR & MAINT	67,354	48,907	37,924	10,983	18,447	72.6%
62800 OTHER EXPENSES	123,709	77,697	29,534	48,163	46,012	62.8%
TOTAL OPERATIONS	<u>787,162</u>	<u>464,564</u>	<u>424,753</u>	<u>39,811</u>	<u>322,598</u>	59.0%
63000 EQUIPMENT						
63100 EQUIPMENT	26,200	5,000	-	5,000	21,200	19.1%
TOTAL EQUIPMENT	<u>26,200</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>21,200</u>	
69000 CAPITAL LEASES						
69000 LEASES	19,967	9,223	14,320	(5,097)	10,744	46.2%
TOTAL LEASES	<u>19,967</u>	<u>9,223</u>	<u>14,320</u>	<u>(5,097)</u>	<u>10,744</u>	46.2%
TOTAL	<u>2,028,057</u>	<u>1,230,546</u>	<u>1,179,096</u>	<u>51,450</u>	<u>797,511</u>	60.7%
FUND						
01100 GENERAL FUND	908,449	180,841	28,415	152,426	727,608	19.9%
02426 PER CAPITA FEE	23,029	13,874	177,119	(163,245)	9,155	60.2%
02427 ANIMAL HEALTH LAB FEES	1,037,000	1,003,643	941,626	62,017	33,357	96.8%
03032-1 FEDERAL NATIONAL LAB NETWORK	59,579	25,337	31,936	(6,599)	34,242	42.5%
03427 FEDERAL ANIMAL HEALTH DISEASE GRANTS	-	6,851	-	6,851	(6,851)	
TOTAL BUDGET FUNDING	<u>2,028,057</u>	<u>1,230,546</u>	<u>1,179,096</u>	<u>51,450</u>	<u>797,511</u>	60.7%

BUDGET AMENDED EXPENDITURES

62000 OPERATIONS						
62100 CONTRACT	96,565	96,565	42,970	53,595	-	100.0%
62200 SUPPLY	15,632	15,632	7,589	8,043	-	100.0%
62300 COMMUNICATION	-	-	125	(125)	-	
TOTAL OPERATIONS	<u>112,197</u>	<u>112,197</u>	<u>50,684</u>	<u>61,513</u>	<u>-</u>	100.0%
63000 EQUIPMENT						
63100 EQUIPMENT	5,995	5,995	9,494	(3,499)	-	100.0%
TOTAL EQUIPMENT	<u>5,995</u>	<u>5,995</u>	<u>9,494</u>	<u>(3,499)</u>	<u>-</u>	100.0%
TOTAL BUDGED AMENDED EXPENDITURES	<u>118,192</u>	<u>118,192</u>	<u>60,178</u>	<u>58,014</u>	<u>-</u>	100.0%
BUDGET AMENDED FUND						
03707 HOMELAND SECURITY	118,192	118,192	60,178	58,014	-	100.0%
TOTAL BUDGED AMENDED FUNDING	<u>118,192</u>	<u>118,192</u>	<u>60,178</u>	<u>58,014</u>	<u>-</u>	100.0%

The Main Lab is budgeted for \$2,028,057 and 19.01 FTE in FY 2016. It is funded with general fund of \$908,449, per capita fee of \$23,029, lab fees of \$1,037,000, and federal national lab network of \$59,579. Personal services are 63% expended with 60% of payrolls complete. Personal services expended as of February 2016 were \$11,736 higher than February 2015. These expenses include \$61,780 in payouts for employees leaving our employment. Operations are 59% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$39,811 higher than February 2015. Overall, Main Lab total expenditures were \$51,450 higher than the same period last year with 59% of the budget year lapsed. The main lab budget is 61% expended. The diagnostic laboratory has paid \$118,192 out of homeland security federal funds for the VADDS computer system which was completed in August 2015.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC MILK LAB

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
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BUDGETED FTE 1.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	62,213	27,453	25,029	2,424	34,760	44%
61400 BENEFITS	26,952	11,689	10,623	1,066	15,263	43%
TOTAL PERSONAL SERVICES	89,165	39,142	35,652	3,490	50,023	44%
62000 OPERATIONS						
62100 CONTRACT	5,119	5,089	4,410	679	30	99%
62200 SUPPLY	39,735	19,897	21,826	(1,929)	19,838	50%
62300 COMMUNICATION	871	556	501	55	315	64%
62400 TRAVEL	2,376	1,001	460	541	1,375	42%
62700 REPAIR & MAINT	4,665	7,442	5,853	1,589	(2,777)	160%
62800 OTHER EXPENSES	3,363	1,985	2,031	(46)	1,378	59%
TOTAL OPERATIONS	56,129	35,970	35,081	889	20,159	64%
TOTAL	145,294	75,112	70,733	4,379	70,182	52%
BUDGETED FUNDS						
02701 MILK INSPECTION FEES	145,294	75,112	70,733	4,379	70,182	52%
TOTAL BUDGETED FUNDS	145,294	75,112	70,733	4,379	70,182	52%

In FY 2016, the Diagnostic Milk Lab budget is \$145,294, and has 1.5 FTE funded with milk inspection fees. Personal services budget is 44% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$3,490 higher than February 2015. The repair and maintenance expenditure is for an annual payment on a maintenance contract for the milk lab. Operations are 64% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$889 higher than February 2015. Contract lab expenses were \$3,997. Overall, milk lab total expenditures were \$4,379 higher than the same period last year. The total milk lab budget is 52% expended with 59% of the budget year complete.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: STATE VETERINARIAN - COMBINED

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2016 Budget	Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE	14.25					
61000 PERSONAL SERVICES						
61100 SALARIES	779,976	450,804	401,660	49,144	329,172	58%
61400 BENEFITS	318,836	173,578	164,064	9,514	145,258	54%
TOTAL PERSONAL SERVICES	1,098,812	624,382	565,724	58,658	474,430	57%
62000 OPERATIONS						
62100 CONTRACT	668,719	497,564	350,897	146,667	171,155	74%
62200 SUPPLY	75,871	24,647	21,967	2,680	51,224	32%
62300 COMMUNICATION	50,688	28,359	28,339	20	22,329	56%
62400 TRAVEL	20,327	13,214	14,014	(800)	7,113	65%
62500 RENT	81,851	65,088	65,215	(127)	16,763	80%
62700 REPAIR & MAINT	53,919	24,772	23,886	886	29,147	46%
62800 OTHER EXPENSES	67,003	35,761	42,355	(6,594)	31,242	53%
TOTAL OPERATIONS	1,018,378	689,405	546,673	142,732	328,973	68%
63000 EQUIPMENT						
63100 EQUIPMENT	13,000	-	-	-	13,000	0%
TOTAL EQUIPMENT	13,000	-	-	-	13,000	0%
68000 TRANSFERS						
68000 TRANSFERS	297,000	58,080	54,508	3,572	238,920	20%
TOTAL TRANSFERS	297,000	58,080	54,508	3,572	238,920	20%
TOTAL	2,427,190	1,371,867	1,166,905	204,962	1,055,323	57%
FUND						
01100 GENERAL FUND	763,459	457,448	411,799	45,649	306,011	60%
02426 PER CAPITA FEE	709,333	476,243	409,636	66,607	233,090	67%
03427 FEDERAL ANIMAL HEALTH DISEASE GRANT	954,398	438,176	345,470	92,706	516,222	46%
TOTAL BUDGET FUNDING	2,427,190	1,371,867	1,166,905	204,962	1,055,323	57%

BUDGET AMENDED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	22,560	8,569	7,051	1,518	13,991	38%
61400 BENEFITS	8,544	6,271	2,208	4,063	2,273	73%
TOTAL PERSONAL SERVICES	31,104	14,840	9,259	5,581	16,264	48%
62000 OPERATIONS						
62100 CONTRACT	49,301	16,220	304,664	(288,444)	33,081	33%
62200 SUPPLY	86,500	7,951	83,110	(75,159)	78,549	9%
62300 COMMUNICATION	-	2,389	2,002	387	(2,389)	
62400 TRAVEL	5,000	6,196	4,614	1,582	(1,196)	124%
62700 REPAIR & MAINT	-	639	68	571	(639)	
62800 OTHER EXPENSES	9,540	3,501	2,191	1,310	6,039	37%
TOTAL OPERATIONS	150,341	36,896	396,649	(359,753)	113,445	25%
TOTAL BUDGET AMENDED EXPENDITURES	181,445	51,736	405,908	(354,172)	129,709	29%
BUDGET AMENDED FUND						
02467 BRUCELLOSIS TESTING	-	-	207,229	(207,229)	-	
03673 SMALL FEDERAL GRANTS	32,445	13,982	69,681	(55,699)	18,463	43%
03710 ANIMAL TRACEABILITY	149,000	37,754	128,998	(91,244)	111,246	25%
TOTAL BUDGET AMENDED FUNDING	181,445	51,736	405,908	(354,172)	129,709	29%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%. The combined Animal Health Division - State Veterinarian is budgeted \$2,427,190 with 14.25 FTE in FY 2016 and is funded with general fund, per capita fees and federal funds. Personal services budget is 57% expended with 60% of payrolls complete. Personal services expended as of February 2016 were \$58,658 higher than February 2015. Operations are 68% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$142,732 higher than February 2015. Overall, Animal Health Division - State Veterinarian total expenditures were \$204,962 higher than the same period last year with 57% of the budget expended. In budget amended federal funds, the state veterinary and import office has paid \$37,754 federal funds for Animal Disease Traceability and \$13,982 for the Ultra High Frequency in cooperative agreements.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

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

BUDGET YEAR LAPSED: 58.9%
PAYROLL PERIODS COMPLETED: 60.3%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
		Actual Expenses February FY 2016	Prior Year Actual Expenses February FY 2015			
	FY 2016 Budget					
BUDGETED FTE		8.10				
61000 PERSONAL SERVICES						
61100 SALARIES	363,928	277,417	220,194	57,223	86,511	76.2%
61400 BENEFITS	155,466	107,383	96,527	10,856	48,083	69.1%
TOTAL PERSONAL SERVICES	<u>519,394</u>	<u>384,800</u>	<u>316,721</u>	<u>68,079</u>	<u>134,594</u>	74.1%
62000 OPERATIONS						
62100 CONTRACT	47,772	18,210	14,764	3,446	29,562	38.1%
62200 SUPPLY	27,517	8,025	9,680	(1,655)	19,492	29.2%
62300 COMMUNICATION	41,796	22,442	22,739	(297)	19,354	53.7%
62400 TRAVEL	623	1,085	1,995	(910)	(462)	174.2%
62500 RENT	1,734	2,194	2,177	17	(460)	126.5%
62700 REPAIR & MAINT	18,954	20,002	19,811	191	(1,048)	105.5%
62800 OTHER EXPENSES	18,063	7,270	8,234	(964)	10,793	40.2%
TOTAL OPERATIONS	<u>156,459</u>	<u>79,228</u>	<u>79,400</u>	<u>(172)</u>	<u>77,231</u>	50.6%
TOTAL	<u>675,853</u>	<u>464,028</u>	<u>396,121</u>	<u>67,907</u>	<u>211,825</u>	68.7%
FUND						
02426 PER CAPITA FEE	675,853	464,028	396,121	67,907	211,825	68.7%
TOTAL BUDGET FUNDING	<u>675,853</u>	<u>464,028</u>	<u>396,121</u>	<u>67,907</u>	<u>211,825</u>	68.7%
BUDGET AMENDED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	22,560	8,569	7,051	1,518	13,991	38.0%
61400 BENEFITS	8,544	6,271	2,208	4,063	2,273	73.4%
TOTAL PERSONAL SERVICES	<u>31,104</u>	<u>14,840</u>	<u>9,259</u>	<u>5,581</u>	<u>16,264</u>	47.7%
62000 OPERATIONS						
62100 CONTRACT	49,301	16,220	97,435	(81,215)	33,081	32.9%
62200 SUPPLY	86,500	7,951	83,110	(75,159)	78,549	9.2%
62300 COMMUNICATION	-	2,389	2,002	387	(2,389)	
62400 TRAVEL	5,000	6,196	4,614	1,582	(1,196)	123.9%
62700 REPAIR & MAINT	-	639	68	571	(639)	
62800 OTHER EXPENSES	9,540	3,501	2,191	1,310	6,039	36.7%
TOTAL OPERATIONS	<u>150,341</u>	<u>36,896</u>	<u>189,420</u>	<u>(152,524)</u>	<u>113,445</u>	24.5%
TOTAL BUDGED AMENDED EXPENDITURES	<u>181,445</u>	<u>51,736</u>	<u>198,679</u>	<u>(146,943)</u>	<u>129,709</u>	28.5%
BUDGET AMENDED FUND						
03673 SMALL FEDERAL GRANTS	32,445	13,982	69,681	(55,699)	18,463	43.1%
03710 ANIMAL DISEASE TRACEABILITY	149,000	37,754	128,998	(91,244)	111,246	25.3%
TOTAL BUDGED AMENDED FUNDING	<u>181,445</u>	<u>51,736</u>	<u>198,679</u>	<u>(146,943)</u>	<u>129,709</u>	28.5%

In FY 2016, the State Veterinarian and Import Office is budgeted \$675,853 with 8.1 FTE funded with per capita fees. The personal services budget is 74% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$68,079 higher than February 2015. Operations are 51% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$172 lower than February 2015. Travel includes a board approved out of state expense. The total budget is 69% expended with 59% of the year lapsed. This is \$67,907 more than the same period in FY 2015. In budget amended federal funds, the state veterinary and import office has paid \$37,754 federal funds for Animal Disease Traceability and \$13,982 for the Ultra High Frequency in cooperative agreements.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: DESIGNATED SURVEILLANCE AREA (DSA)

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
		Actual Expenses February FY 2016	Prior Year Actual Expenses February FY 2015			
BUDGETED FTE 2.00						
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	121,309	64,164	69,613	(5,449)	57,145	53%
61400 BENEFITS	43,849	22,878	25,127	(2,249)	20,971	52%
TOTAL PERSONAL SERVICES	<u>165,158</u>	<u>87,042</u>	<u>94,740</u>	<u>(7,698)</u>	<u>78,116</u>	53%
62000 OPERATIONS						
62100 CONTRACT	583,143	366,170	306,764	59,406	216,973	63%
62200 SUPPLY	4,188	903	3,087	(2,184)	3,285	22%
62300 COMMUNICATION	2,992	1,242	1,318	(76)	1,750	42%
62400 TRAVEL	7,180	1,405	5,166	(3,761)	5,775	20%
62500 RENT	50	-	37	(37)	50	0%
62700 REPAIR & MAINT	150	-	79	(79)	150	0%
62800 OTHER EXPENSES	598	686	608	78	(88)	115%
TOTAL OPERATIONS	<u>598,301</u>	<u>370,406</u>	<u>317,059</u>	<u>53,347</u>	<u>227,895</u>	62%
TOTAL EXPENDITURES	<u>763,459</u>	<u>457,448</u>	<u>411,799</u>	<u>45,649</u>	<u>306,011</u>	60%
BUDGETED FUNDS						
01100 GENERAL FUND	763,459	457,448	411,799	45,649	306,011	60%
TOTAL BUDGETED FUNDS	<u>763,459</u>	<u>457,448</u>	<u>411,799</u>	<u>45,649</u>	<u>306,011</u>	60%

The Designated Surveillance Area (Dsa) is budgeted for \$763,459 and 2 FTE in FY 2016 and is funded with general funds. The personal services budget is 53% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$7,698 lower than February 2015. Operations are 62% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$53,347 higher than February 2015. Overall, Designated Surveillance Area total expenditures were \$45,649 higher than the same period last year with 60% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: ALTERNATIVE LIVESTOCK

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
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BUDGETED FTE 0.40

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	22,994	6,662	8,806	(2,144)	16,332	29%
61400 BENEFITS	8,367	2,457	3,151	(694)	5,910	29%
TOTAL PERSONAL SERVICES	31,361	9,119	11,957	(2,838)	22,242	29%
62000 OPERATIONS						
62100 CONTRACT	444	482	343	139	(38)	109%
62200 SUPPLY	311	1,267	553	714	(956)	407%
62300 COMMUNICATION	923	461	434	27	462	50%
62400 TRAVEL	-	623	-	623	(623)	
62800 OTHER EXPENSES	441	263	228	35	178	60%
TOTAL OPERATIONS	2,119	3,096	1,558	1,538	(977)	146%
TOTAL EXPENDITURES	33,480	12,215	13,515	(1,300)	21,265	36%
<u>BUDGETED FUNDS</u>						
02426 PER CAPITA FEE	33,480	12,215	13,515	(1,300)	21,265	36%
TOTAL BUDGETED FUNDS	33,480	12,215	13,515	(1,300)	21,265	36%

The Alternative Livestock is budgeted for \$33,480 and 0.4 FTE in FY 2016 funded with per capita fees. The personal services budget is 29% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$2,838 lower than February 2015. Operations are 146% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$1,538 higher than February 2015. Tags are the major contributor for supplies and the cost of tags doubled over last year. Overall, Alternative Livestock total expenditures were \$1,300 lower than the same period last year with 36% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: ANIMAL HEALTH DIVISION - STATE VETERINARIAN
PROGRAM: FEDERAL ANIMAL HEALTH DISEASE GRANTS

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
		Actual Expenses February FY 2016	Prior Year Actual Expenses February FY 2015			

BUDGETED FTE 3.75

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	271,745	102,561	103,047	(486)	169,184	38%
61400 BENEFITS	111,154	40,860	39,259	1,601	70,294	37%
TOTAL PERSONAL SERVICES	382,899	143,421	142,306	1,115	239,478	37%
62000 OPERATIONS						
62100 CONTRACT	37,360	112,702	29,026	83,676	(75,342)	302%
62200 SUPPLY	43,855	14,452	8,647	5,805	29,403	33%
62300 COMMUNICATION	4,977	4,214	3,848	366	763	85%
62400 TRAVEL	12,524	10,101	6,853	3,248	2,423	81%
62500 RENT	80,067	62,894	63,001	(107)	17,173	79%
62700 REPAIR & MAINT	34,815	4,770	3,996	774	30,045	14%
62800 OTHER EXPENSES	47,901	27,542	33,285	(5,743)	20,359	57%
TOTAL OPERATIONS	261,499	236,675	148,656	88,019	24,824	91%
63000 EQUIPMENT						
63100 EQUIPMENT	13,000	-	-	-	13,000	0%
TOTAL EQUIPMENT	13,000	-	-	-	13,000	0%
68000 TRANSFERS						
68000 TRANSFERS	297,000	58,080	54,508	3,572	238,920	20%
TOTAL TRANSFERS	297,000	58,080	54,508	3,572	238,920	20%
TOTAL EXPENDITURES	954,398	438,176	345,470	92,706	516,222	46%
BUDGETED FUNDS						
03427 FEDERAL ANIMAL HEALTH DISEASE GRANTS	954,398	438,176	345,470	92,706	516,222	46%
TOTAL BUDGETED FUNDS	954,398	438,176	345,470	92,706	516,222	46%

NON-APPROPRIATED EXPENDITURES

62000 OPERATIONS						
62100 CONTRACT	-	-	207,229	(207,229)	-	
TOTAL OPERATIONS	-	-	207,229	(207,229)	-	
TOTAL NON-APPROPRIATED EXPENDITURES	-	-	207,229	(207,229)	-	
NON-APPROPRIATED FUND						
02467 BRUCELLOSIS TESTING	-	-	207,229	(207,229)	-	
TOTAL NON-APPROPRIATED FUNDING	-	-	207,229	(414,458)	-	

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%.

The Federal Animal Health Disease Grants is budgeted for \$954,398 and 3.75 FTE in FY 2016 funded with Federal Animal Health Disease Grants. Personal services budget is 37% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$1,115 higher than February 2015. Operations are 91% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$88,019 higher than February 2015. FY 2016 contract services in operations includes \$102,505 in lab testing. Overall, Federal Animal Health Disease Grants total expenditures were \$92,706 higher than the same period last year with 46% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: MILK & EGG INSPECTION BUREAU
PROGRAM: MILK & EGG - COMBINED PROGRAM

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE		7.25				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	387,133	146,044	148,573	(2,529)	241,089	38%
61400 BENEFITS	156,251	60,631	60,205	426	95,620	39%
TOTAL PERSONAL SERVICES	543,384	206,675	208,778	(2,103)	336,709	38%
62000 OPERATIONS						
62100 CONTRACT	29,280	16,454	14,891	1,563	12,826	56%
62200 SUPPLY	60,310	7,270	7,302	(32)	53,040	12%
62300 COMMUNICATION	6,122	3,404	2,672	732	2,718	56%
62400 TRAVEL	11,445	6,785	6,978	(193)	4,660	59%
62500 RENT	10,482	2,690	3,003	(313)	7,792	26%
62700 REPAIR & MAINT	2,368	504	1,139	(635)	1,864	21%
62800 OTHER EXPENSES	11,928	7,687	5,668	2,019	4,241	64%
TOTAL OPERATIONS	131,935	44,794	41,653	3,141	87,141	34%
TOTAL	675,319	251,469	250,431	1,038	423,850	37%
BUDGETED FUNDS						
02262 SHIELDED EGG GRADING FEES	169,488	76,928	57,429	19,499	92,560	45%
02426 PER CAPITA FEE	55,000	-	-	-	55,000	
02701 MILK INSPECTION FEES	429,490	162,113	187,343	(25,230)	267,377	38%
03032-2 SHELL EGG INSPECTION FEES	21,341	12,428	5,659	6,769	8,913	58%
TOTAL BUDGET FUNDING	675,319	251,469	250,431	1,038	423,850	37%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%.

The total Milk & Egg program is budgeted \$675,319 with 7.25 FTE in FY 2016 funded mainly with shielded egg grading fees and milk inspection fees. The personal services budget is 38% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$2,103 lower than February 2015. Operation expense budget is 34% expended with 59% of budget year lapsed. Operation expenses as of February 2016 was \$3,141 higher than February 2015. The Milk & Egg Inspection Bureau total expenditures were \$1,038 higher than the same period last year. With 59% of the budget year lapsed, the total Milk & Egg program is 37% expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: MILK & EGG INSPECTION BUREAU
PROGRAM: MILK INSPECTION

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
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BUDGETED FTE 4.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	276,743	95,673	113,841	(18,168)	181,070	35%
61400 BENEFITS	113,809	40,676	45,080	(4,404)	73,133	36%
TOTAL PERSONAL SERVICES	390,552	136,349	158,921	(22,572)	254,203	35%
62000 OPERATIONS						
62100 CONTRACT	3,780	3,016	3,471	(455)	764	80%
62200 SUPPLY	53,032	3,940	6,902	(2,962)	49,092	7%
62300 COMMUNICATION	6,122	3,404	2,672	732	2,718	56%
62400 TRAVEL	8,945	6,785	6,978	(193)	2,160	76%
62500 RENT	10,482	2,690	3,003	(313)	7,792	26%
62700 REPAIR & MAINT	2,118	504	1,139	(635)	1,614	24%
62800 OTHER EXPENSES	9,459	5,425	4,257	1,168	4,034	57%
TOTAL OPERATIONS	93,938	25,764	28,422	(2,658)	68,174	27%
TOTAL	484,490	162,113	187,343	(25,230)	322,377	33%
BUDGETED FUNDS						
02426 PER CAPITA FEE	55,000	-	-	-	55,000	0%
02701 MILK INSPECTION FEES	429,490	162,113	187,343	(25,230)	267,377	38%
TOTAL BUDGET FUNDING	484,490	162,113	187,343	(25,230)	322,377	33%

In FY 2016, the Milk Inspection program is budgeted \$484,490 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of \$429,490 and Per Capita Fee of \$55,000. The personal services budget is 35% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$22,572 lower than February 2015. Operations are 27% expended with 59% of the budget year lapsed. Contract services includes annual insurance expense of \$2,092. Overall, operation expenses as of February 2016 were \$2,658 lower than February 2015. Total Milk Inspection expenditures were \$25,230 lower than the same period last year. With 59% of the budget year lapsed, 33% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: MILK & EGG INSPECTION BUREAU
PROGRAM: SHELL EGG SURVEILLANCE PROGRAM

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
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BUDGETED FTE (Shell Egg Surveillance program uses inspectors from Milk Inspection program)

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	9,614	6,044	3,261	2,783	3,570	63%
61400 BENEFITS	2,980	2,092	1,084	1,008	888	70%
TOTAL PERSONAL SERVICES	12,594	8,136	4,345	3,791	4,458	65%
62000 OPERATIONS						
62200 SUPPLY	6,278	2,672	10	2,662	3,606	43%
62800 OTHER EXPENSES	2,469	1,620	1,304	316	849	66%
TOTAL OPERATIONS	8,747	4,292	1,314	2,978	4,455	49%
TOTAL	21,341	12,428	5,659	6,769	8,913	58%
BUDGETED FUNDS						
03032-2 SHELL EGG FEDERAL INSPECTION FEES	21,341	12,428	5,659	6,769	8,913	58%
TOTAL BUDGET FUNDING	21,341	12,428	5,659	6,769	8,913	58%

The Shell Egg Surveillance program is budgeted for \$21,341. The program uses inspectors from Milk Inspection bureau. It is funded with shell egg federal inspection fees of \$21,341. Personal services are 65% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$3,791 higher than February 2015. Operations are 49% expended with 59% of the budget year lapsed. Contract services includes annual insurance expense of \$2,092. Overall, operation expenses as of February 2016 were \$2,978 higher than February 2015. The total Shell Egg Surveillance Program has expended 58% of its budget with 59% of the budget year lapsed. Total expenditures in FY 2016 are \$6,769 higher than same period last year.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

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

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE		2.50				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	100,776	44,327	31,471	12,856	56,449	44%
61400 BENEFITS	39,462	17,863	14,041	3,822	21,599	45%
TOTAL PERSONAL SERVICES	140,238	62,190	45,512	16,678	78,048	44%
62000 OPERATIONS						
62100 CONTRACT	25,500	13,438	11,420	2,018	12,062	53%
62200 SUPPLY	1,000	658	390	268	342	66%
62400 TRAVEL	2,500	-	-	-	2,500	0%
62700 REPAIR & MAINT	250	-	-	-	250	0%
62800 OTHER EXPENSES	-	642	107	535	(642)	
TOTAL OPERATIONS	29,250	14,738	11,917	2,821	14,512	50%
TOTAL	169,488	76,928	57,429	19,499	92,560	45%
BUDGETED FUNDS						
02262 SHIELDED EGG GRADING FEES	169,488	76,928	57,429	19,499	92,560	45%
TOTAL BUDGET FUNDING	169,488	76,928	57,429	19,499	92,560	45%

The Shielded Egg Grading Program is budgeted \$169,488 with 2.5 FTE in FY 2016 funded with Shielded Egg Grading Fees fees. Personal services budget is 44% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$16,678 higher than February 2015. Operations are 50% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$2,821 higher than February 2015. Overall, the Egg Grading program total expenditures were \$19,499 higher than the same period last year with 45% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: BRANDS ENFORCEMENT DIVISION
PROGRAM: BRANDS ENFORCEMENT

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses February FY 2016	Same Period Prior Year Actual Expenses February FY 2015	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
BUDGETED FTE		53.11				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES						
61000 PERSONAL SERVICES						
61100 SALARIES	2,017,038	1,087,391	1,131,762	(44,371)	929,647	54%
61200 OVERTIME	65,730	57,209	45,226	11,983	8,521	87%
61400 BENEFITS	956,819	525,803	549,186	(23,383)	431,016	55%
TOTAL PERSONAL SERVICES	<u>3,039,587</u>	<u>1,670,403</u>	<u>1,726,174</u>	<u>(55,771)</u>	<u>1,369,184</u>	55%
62000 OPERATIONS						
62100 CONTRACT	74,231	73,224	53,187	20,037	1,007	99%
62200 SUPPLY	152,091	71,101	82,784	(11,683)	80,990	47%
62300 COMMUNICATION	75,101	45,466	45,377	89	29,635	61%
62400 TRAVEL	30,691	12,357	22,125	(9,768)	18,334	40%
62500 RENT	33,245	17,821	10,651	7,170	15,424	54%
62600 UTILITIES	11,969	6,500	11,700	(5,200)	5,469	54%
62700 REPAIR & MAINT	42,820	21,302	14,495	6,807	21,518	50%
62800 OTHER EXPENSES	71,244	42,346	34,993	7,353	28,898	59%
TOTAL OPERATIONS	<u>491,392</u>	<u>290,117</u>	<u>275,312</u>	<u>14,805</u>	<u>201,275</u>	59%
68000 TRANSFERS						
68000 TRANSFERS	129,000	-	-	-	129,000	0%
TOTAL TRANSFERS	<u>129,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>129,000</u>	
TOTAL	<u>3,659,979</u>	<u>1,960,520</u>	<u>2,001,486</u>	<u>(40,966)</u>	<u>1,699,459</u>	54%
BUDGETED FUNDS						
02425 BRAND INSPECTION FEES	2,485,319	1,960,072	1,658,711	301,361	525,247	79%
02426 PER CAPITA FEES	1,174,660	448	342,775	(342,327)	1,174,212	0%
TOTAL BUDGET FUNDING	<u>3,659,979</u>	<u>1,960,520</u>	<u>2,001,486</u>	<u>(40,966)</u>	<u>1,699,459</u>	54%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%.

In FY 2016, Brands Enforcement is budgeted for \$3,659,979 with 53.11 FTE. It is funded with Brand Inspection Fees of \$2,485,319 and Per Capita Fees of \$1,174,660. Personal services budget is 55% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$55,771 lower than February 2015. Overtime is budgeted \$65,730 and is 87% expended. Overtime expense as of February 2016 was \$11,983 higher than February 2015. Operations are 59% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$14,805 higher than February 2015. In contract services, \$24,530 has been spent for temporary employees. Brands Enforcements pays the markets a total annual fee of \$6,500 for utilities. The agreement for FY 2016 was considerably less than the amounts paid in FY 2015. Additional utility expenditures are not expected for FY 2016. Overall, Brands Enforcement total expenditures were \$40,966 lower than the same period last year. With 59% of the budget year lapsed, 54% has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
FEBRUARY 29, 2016**

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

BUDGET YEAR LAPSED: 59%
PAYROLL PERIODS COMPLETED: 60%

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2016 Budget	Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available	Percent Budget Expended
		Actual Expenses February FY 2016	Prior Year Actual Expenses February FY 2015			

BUDGETED FTE 22.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	880,173	453,825	433,114	20,711	426,348	52%
61400 BENEFITS	417,448	229,435	207,215	22,220	188,013	55%
TOTAL PERSONAL SERVICES	1,297,621	683,260	640,329	42,931	614,361	53%
62000 OPERATIONS						
62100 CONTRACT	30,071	23,956	17,077	6,879	6,115	80%
62200 SUPPLY	10,565	4,800	6,425	(1,625)	5,765	45%
62300 COMMUNICATION	10,302	7,149	5,759	1,390	3,153	69%
62400 TRAVEL	44,683	18,231	30,535	(12,304)	26,452	41%
62500 RENT	96,999	51,699	46,156	5,543	45,300	53%
62700 REPAIR & MAINT	18,049	2,296	2,386	(90)	15,753	13%
62800 OTHER EXPENSES	202,461	118,671	54,621	64,050	83,790	59%
TOTAL OPERATIONS	413,130	226,802	162,959	63,843	186,328	55%
TOTAL EXPENDITURES	1,710,751	910,062	803,288	106,774	800,689	53%
BUDGETED FUNDS						
01100 GENDERAL FUND	888,580	455,874	406,298	49,576	432,706	51%
02427 ANIMAL HEALTH FEES	5,718	-	-	-	5,718	0%
03209 MEAT & POULTRY INSPECTION FEES	816,453	454,188	396,990	57,198	362,265	56%
TOTAL BUDGET FUNDING	1,710,751	910,062	803,288	106,774	800,689	53%

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. This causes a lag in timing when expenses can be recorded. Because of this lag, the computed Budget Year Lapsed is 59%.

In FY 2016, Meat Inspection is budgeted \$1,710,751 with 22.5 FTE. The bureau is funded with general fund of \$888,580, Meat & Poultry Inspection Fees of \$816,453 and \$5,718 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 53% expended with 60% of payrolls complete. Personal services expended as of February 2016 was \$42,931 higher than February 2015. Operations are 55% expended with 59% of the budget year lapsed. Operation expenses as of February 2016 were \$63,843 higher than February 2015. The increase in contract services was for tort liability insurance which was paid to the Department of Administration. Overall, Meat Inspection total expenditures were \$106,774 higher than the same period last year with 53% of the budget expended. The total budget is 53% expended with 59% of the budget year lapsed.



OFFICE OF BUDGET AND PROGRAM PLANNING
MEMO 1 - TIMETABLE FOR 2019 BIENNIUM EXECUTIVE BUDGET AND 2017 BIENNIUM ACTIONS

Last Updated: 1/13/16 (Training Opportunities are highlighted in italic bold)

Date (2016)	Budget Development	Long-Range Planning	Legislation
Jan 1		DNRC issues applications for the Renewable Resources Grant & Loan (RRGL) and Reclamation and Development Grant Program (RDGP) for RIT funds	
Jan 7		SITSD publishes Agency IT Strategic Plan Template and Instructions and offers training	
Jan 13	OBPP distributes Timetable for 2019 Biennium Executive Budget (EB)		
Jan 15		The Architecture & Engineering Division (A&E) of the Dept of Administration sends detailed instructions for major maintenance (MM) plan and Long Range Building Plan (LRBP) to agencies	
Week of Feb 1	<i>OBPP conducts training on IBARS Reporting Levels, starting point of the 2017 base, and standard budget journals in SABHRS</i>		
February 14			OBPP issues instructions to agencies for Legislation Proposals for the 2017 session
Feb 15		Agencies submit to A&E a brief description of all LRBP requests exceeding \$500,000	
Feb 28		Cultural and Aesthetic Grant (C&A) application available online from the Montana Arts Council (MAC)	
Feb & March	OBPP analysts and LFD staff meet with agencies to review reporting levels (RLs) and one-time-only appropriations (OTOs) file, which includes cats and dogs and agency transfers (ATs)		
Feb/March		<i>W2ASACT (Water, Wastewater, Solid Waste Action Coordination Team) Application workshops are offered in Great Falls on February 17 and at two other workshops</i>	
March 1		Dept of Commerce issues application guidelines for the Treasure State Endowment Program (TSEP)	
March 1		CIO submits State Strategic IT Plan to the Governor	

Date (2016)	Budget Development	Long-Range Planning	Legislation
March 14		IBARS Capital Projects versions will be available to begin entering Capital Projects requests	
April 1	Final day for completion of all agency reorganizations and submittal of related BCDs to OBPP		
April 4		Community Development Block Grant (CDBG) FFY 2016 public facilities/housing application deadline due to Department of Commerce	
April 15			Agencies Submit Legislation Proposals (concepts) to OBPP (Preliminary fiscal notes are to be prepared if proposal has a fiscal impact)
April 20	OBPP transmits the Executive Planning Process (EPP) instructions for 2019 biennium EB proposals to agencies		
April 20	OBPP distributes leased vehicle information for agencies to use in requesting Motor Pool services		
April 21-22	OBPP provides EPP/IBARS training		
May 2		TSEP application deadline - due to Dept of Commerce	
May 9	OBPP distributes final guidelines for submission of fixed costs/special purpose schedules and guidelines for submission of enterprise and internal service funds		
May 9	MUS FTE to be used in 2019 biennium Executive Budget due		
May 15		Applications for RRGL and RDG projects due to DNRC	
May 16	Last day to finalize RLs and all types of OTOs with agencies and LFD [File maintenance will be required through FYE]		
May 16	Last day to submit FY 2017 BCDs to be processed during FY 2016. [FY 2017 BCDs can again be submitted after FYE 2016 closing]		
May 16	Last day for agencies to record FY 2017 standard budgets on SABHRS. Standard budgets should tie to SABHRS control budgets and NO changes should be made to FY 2017 standard budgets until after FYE 2016 closing		
May 23	OBPP provides paper copies of organization charts published in the EB to agencies for review and edits		
May 30	Agencies submit EPP Requests to OBPP		
May 30	Agencies submit leased vehicle survey forms to OBPP		

Date (2016)	Budget Development	Long-Range Planning	Legislation
May			OBPP sends approvals for legislation authorized for drafting to agencies; follow-up agency conferences scheduled as needed through fall
June/July	Agency EPP conferences		
June 15		Agencies submit IT Strategic Plans to CIO for review and approval	
late May-Sept			Agencies present approved legislative proposals to interim legislative committees
Mid-June			Bill Drafting Workshops will be conducted by LSD at dates to be
June 30		Final date for CIO approval of agency IT plans	
July 1		Agencies submit LRITP requests and priorities to CIO/SITSD for HB10 consideration	
July 1		LRBP requests and priority listings are due to DofA A & E division	
July 8	Agencies submit fixed cost and special purpose schedules that are to be included in the August Budget Instructions (Rent, Tort Claims, SITSD, SABHRS, Workers' Comp Bureau, Central Mail, P&G, Payroll, Surplus Property, SWCAP, SFCAP, Warrant Writer, Equipment List, Agency Legal Services, Natural Gas Procurement, Energy Conservation Program, Motor Pool, Grounds Maintenance, Legislative Audit, ARMS, Records Management)		
July 8	Agencies have all HR data processed and ready for snapshot for 2019 biennium personal services		
July 19	Personal Services snapshot taken		
July 19	Final date for OBPP regular processing of FY 2016 BCDs		
July 20	LAST DAY for <i>emergency</i> FY 2016 BCDs to OBPP		
July 21	FYE Closing - No BCD Processing		
Aug 1		C&A grant applications to Montana Arts Council must be submitted electronically by 5 PM	
Aug 1	OBPP finalizes fixed cost schedules with provider/managing agencies and finalizes inflation/deflation factors		
Aug 3	OBPP hosts fixed costs workshops		
Aug 15	OBPP sends information regarding submission for supplemental appropriations (HB 3) and budget amendments (HB 4)		

Date (2016)	Budget Development	Long-Range Planning	Legislation
Aug 15	OBPP sends EB request package to agencies		
Aug 16, 17, 18	OBPP offers IBARS/budget request training		
Aug 29-Sept 1	Agencies submit budget requests to OBPP in accordance with approved schedule including goals and objectives and proprietary funds (Section R of HB 2)		
Aug 29-Sept 1	Agency 17-7-111(3)(f) submissions due to OBPP		
Sept 1	OBPP transmits base budget to LFD [statutory]		
Sept 12	Agencies submit paper copy edits of organization charts for inclusion in the EB		
Sept 15			Agencies submit Final Drafts of Appropriation Bills & significant legislation (with draft fiscal notes) to OBPP; conferences with the Governor's Office & OBPP are scheduled as needed
Sept	Budget/Legislation conferences with Agencies		
Oct		DNRC submits RRGL and RDG project ranking recommendations to Governor	
Oct 14	Last day to submit supplemental appropriation requests (HB 3) to OBPP		
Oct - Nov		Long-range planning agencies meet with OBPP and the Governor to review and discuss recommendations for projects to be funded	
Nov 1	OBPP provides LFD with present law base budget [statutory]		
Nov 15			Deadline for transmittal of final draft legislation to the LSD
Nov 15	OBPP transmits Executive Budget, including all Long-Range Planning recommendations, the information technology summary and the proposed pay plan schedule, to the LFD [statutory]		
Nov 18	Last day to submit notice for additional BAs to be included in HB 4, as introduced		
early Dec			OBPP conducts fiscal note training for all agencies
Dec			OBPP and agencies begin preparing fiscal notes on pre-introduced bills

Date (2016)	Budget Development	Long-Range Planning	Legislation
Dec 1	Last day to submit revisions to HB 3 supplemental appropriation requests		
Dec 15	OBPP submits any amendments to preliminary EB to LFD [statutory]		
Dec 15			5 o'clock LSD deadline for pre-introduction of bills
Jan 2, 2017	Legislature convenes		

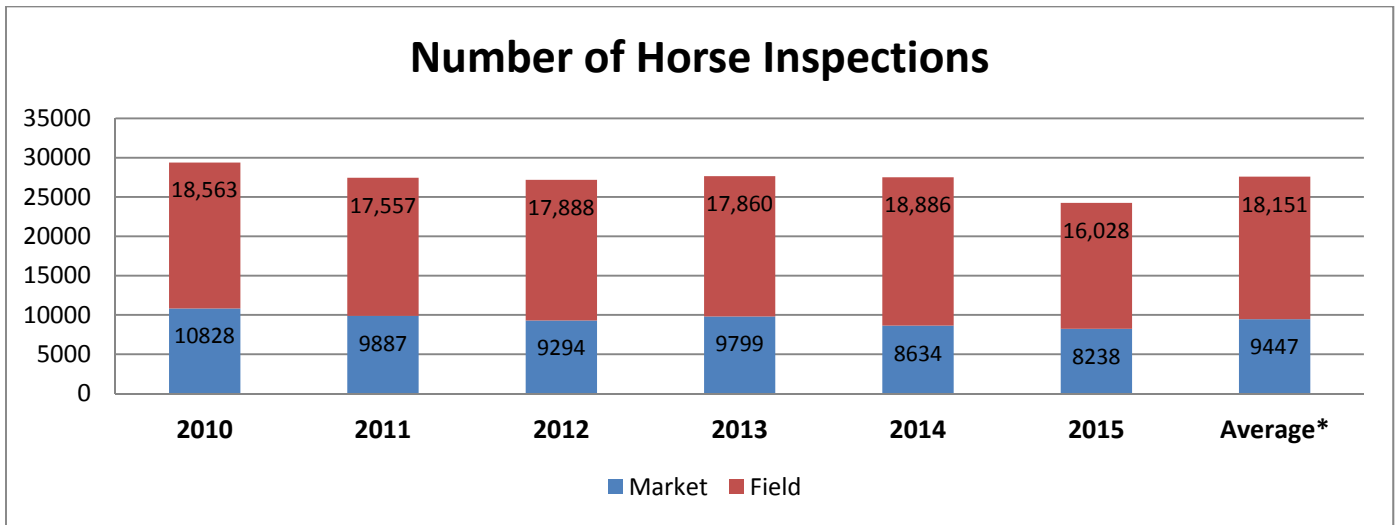
ARM 32.2.404 DEPARTMENT OF LIVESTOCK BRANDS ENFORCEMENT DIVISION FEES

Proposed change: Increase the equine inspection fee from \$6.00 to \$10.00 per head.

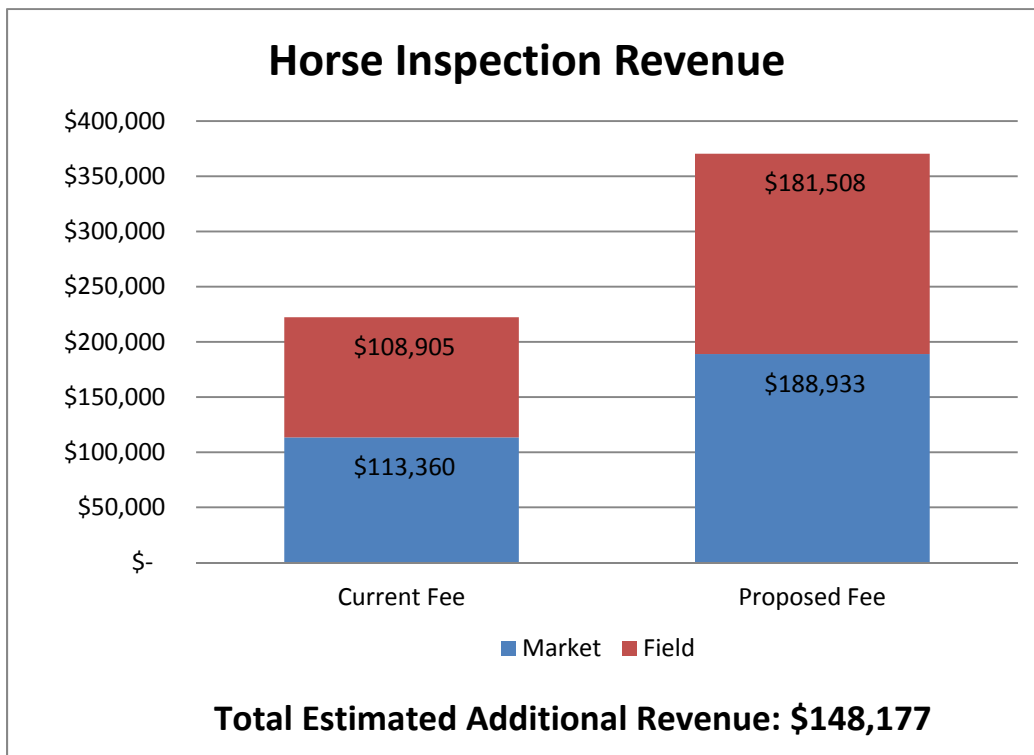
The proposal would apply to:

- **Field inspections for moving across a county line or change of ownership,**
- **Market inspections before being sold or offered for sale at a licensed livestock market,**
- **Market inspections to release equines for removal from a licensed livestock market.**

The current fee was set in 2003; prior to that the fee was \$3.00 per head.



**2015 field inspection data is not complete and was not included in the average*



ARM 32.2.404 DEPARTMENT OF LIVESTOCK BRANDS ENFORCEMENT DIVISION FEES

Proposed change: Establish a fee for permanent or lifetime bull inspections per 81-3-211(6)(d) MCA.

History:

Lifetime bull inspections have been issued in accordance with statute since 2010. A fee should have been established in ARM when the statute was created.

Year	# Inspections Issued
2015	38
2014	15
2013	17
2012	9
2011	18
2010	23

81-3-211. Inspection of livestock before change of ownership or removal from county -- transportation permits.

(1) For the purposes of this section:

(c) "Rodeo producer" means a person who produces or furnishes livestock that are used for rodeo purposes.

(6) The following transportation permits may be issued:

(d) The owner of a bull bearing the registered brand of a bona fide rodeo producer may apply for a permanent transportation permit valid for both interstate and intrastate transportation of the bull until there is a change of ownership. The bull must have a registered brand that has been legally cleared and a legible number brand on the shoulder or hip used for individual identification, or the owner is required to present proof of ownership to a state stock inspector or a specially qualified deputy stock inspector. A written application, on forms to be provided by the department, must be completed by the owner and presented to a state stock inspector or a specially qualified deputy stock inspector, together with a permit fee established by the department, for each bull. The application must contain a thorough physical description of the bull and list all brands and tattoos carried by the bull. Upon approval of the application by a state stock inspector, a permanent transportation permit must be issued by the department to the owner for each bull, and the permit is valid for the life of the bull. If there is a change in ownership of a bull, the permit automatically is void. The permit must accompany the bull for which it was issued at all times while the bull is in transit. This permit is in lieu of other permits and certificates required under the provisions of this section. The state of Montana shall recognize as valid permanent transportation permits issued in other jurisdictions to the owner of a rodeo bull subsequently entering the state. A permit is automatically void upon a change of ownership.

32.2.404 DEPARTMENT OF LIVESTOCK BRANDS ENFORCEMENT DIVISION

FEES

- (1) Brands and transfers:
 - (a) Recording of a new brand or mark:
 - (i) Livestock or ornamental \$200.00
 - (ii) Seasonal brand for going to grass 200.00
 - (iii) Seasonal brand for going to feed lot, market, or location 50.00
 - (b) Transfer of a brand or mark, livestock or ornamental 200.00
 - (c) Rerecording a brand or mark, livestock or ornamental 100.00
- (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 ~~6.00~~ **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 ~~6.00~~ **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 transportation or grazing permit 10.00 per 100 head
 - (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
 - (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 per head
 - Renumbered ...~~(g)~~ **(h)** Market consignment permit or transportation permit before moving across a county line 1.00
 - (h) Sheep transportation permit 1.00
 - (i) Releasing livestock, except horses, mules, or asses for removal from a licensed livestock market 1.00 a head
 - (j) Releasing horses, mules, or asses for removal from a licensed livestock market ~~6.00~~ **10.00** a head

(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.

History: [81-1-102](#), MCA; [IMP](#), [81-3-205](#), [81-3-211](#), [81-5-112](#), [81-7-504](#), [81-8-256](#), [81-8-271](#), [81-8-276](#), [81-8-304](#), [81-9-113](#), [81-9-122](#), [81-9-411](#), MCA; [NEW](#), 2006 MAR p. 1282, Eff. 5/19/06; [AMD](#), 2011 MAR p. 2541, Eff. 11/26/11; [AMD](#), 2014 MAR p. 1096, Eff. 5/23/14; [AMD](#), 2015 MAR p. 376, Eff. 4/17/15.

81-8-271. License to operate as livestock dealer -- application. (1) A person may not operate as a livestock dealer without a license. A person who wishes to operate as a livestock dealer shall file with the department an application for a license to transact business on a form prescribed by the department, stating the type of license sought and the following information:

(a) the names of the persons applying for the license, together with their permanent addresses and, if the applicant is a firm, association, partnership, or corporation, the names of its directors, officers, and members, if applicable;

(b) the post-office address and principal place of business of the applicant;

(c) if the applicant is a foreign corporation, its principal place of business outside the state, the name of the state in which it is incorporated, and a statement showing that it has complied with the laws of this state relating to foreign corporations and its right to do business in this state; and

(d) proof of acquisition of a bond or its equivalent from the packers and stockyards administration of the United States department of agriculture.

(2) An application fee ~~of \$50~~ to be set by the department by rule must be submitted with each application for a livestock dealer's license. The fee is the first annual fee if the license is granted.

(3) A person who purports to act as an agent for a livestock dealer in the purchase or sale of livestock may not engage in those business activities without a livestock dealer's license.

History: En. Sec. 25, Ch. 566, L. 1979; amd. Sec. 9, Ch. 52, L. 1985; amd. Sec. 2, Ch. 401, L. 1989; amd. Sec. 3, Ch. 11, L. 1995.

**STATE OF MONTANA
DEPARTMENT OF ADMINISTRATION
STATE PERSONNEL DIVISION**

POSITION DESCRIPTION

Allocation: To be completed after final classification approval by the State Personnel Division or by agencies with delegated classification authority:

<u>Class Code</u>	<u>Title</u>	<u>Grade</u>
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*** PART I: Identification ***

CURRENT CLASSIFICATION: Class Code: 168110

Title: Enforcement Program Grade: 16 Manager (Brands Asst. Administrator)

AGENCY: Agency Code: 5603 Position No: 00079

Department
Livestock

Division
Brands Enforcement

ADDRESS:

Building & Street
Scott Hart Building

City
Helena

Zip Code
59601

Business Telephone
444-2045

FUNCTIONAL DESCRIPTION OF THE WORK UNIT:

The Department of Livestock is responsible for the control and eradication of animal diseases, the prevention of the transmission of animal disease to humans and for the protection of the livestock industry from theft and predatory animals.

The Brands Enforcement Division of the Department of Livestock (DOL) is responsible for the protection of the livestock industry from losses due to theft or straying, the recording and filing of

marks and brands, supervision and licensing of markets and dealers, filing of security interests on livestock, and brand inspection. The Division investigates livestock violations, animal health, disease control laws, and import violations.

***** Part II: Job Description *****

Position overview:

This position is the Assistant Administrator of the Brands Enforcement Division. The position is responsible for Brands Enforcement program development and administration, directing operations of 13 Montana livestock markets, and directing and performing investigative and law enforcement functions. The position reports to the Brands Division Administrator (position #106) .

1. **ASSIGNED DUTIES:**

Note: All duties listed are considered essential functions of the position unless otherwise noted.

A. Administration

40%

Direct or perform program development and administration activities to ensure that division goals and industry needs are met and ensure the effective and efficient use of resources. This involves planning short and long-term program objectives; recommending and implementing policies and procedures; coordinating the administration of management programs and activities; education and outreach; proposing budgets and operating plans; and recommending program goals, objectives, and staffing and equipment assignments. These duties require knowledge of budget and program planning and administration; research methodologies and evaluation techniques; federal and state laws, rules, and regulations; public relations methods and techniques; and Department policies and procedures; and the ability to communicate effectively both verbally and in writing.

1. Monitor compliance with established operational policies and procedures and achievement of goals through consultation and meetings with subordinate staff (e.g., meetings and weekly status reports), personal review of law enforcement and investigative work and project plans, and through discussions with other DOL staff and management. Monitor compliance with established policies and review and approve atypical or developmental methods and procedures. Review existing policies and practices to identify and recommend program efficiencies and process improvements to better serve the livestock industry.
2. Direct efforts related to maintaining and updating division law enforcement policies and manuals and the Brands employee handbook. This includes coordinating input from the Board, livestock industry, field staff, other states and law enforcement agencies; identifying outdated policies; and drafting amendments to existing policies. Draft new policies on specific subject areas at the Administrator's request. Distribute draft policies to, and review comments from field staff and the Board to ensure their input is included in the revision process.

3. Provide information to the Administrator for the preparation of biennial budgets. Develop recommendations for allocations for annual fiscal operational plans, and recommending spending priorities by reviewing past funding practices, anticipated projects and expenditures, program goals and objectives, and related personnel and other administrative expenses.
4. Monitor program expenditures to ensure the money is allocated as designated and track funding levels through review of SABHRS reports and approval of expenditures. Review and approve all requisitions, payrolls, expense claims, vendor claims, etc. for the bureau to ensure budgets are not exceeded and DOL resources are used in the most efficient manner possible.
5. Develop and provide statewide training and education on Brands Enforcement services, laws and regulations to producers, processors, local, state and federal agency personnel, law enforcement officials and others. This involves assessing training needs through surveys and discussions with livestock producers, associations and businesses, and providing direction and assistance to division staff in developing training and presentations. Conduct research to develop training course content, prepare training materials, and conduct or arrange for others to conduct training sessions.
6. Instruct and encourage businesses and livestock industry associations to participate in enforcement and education programs (e.g., Livestock Crimestoppers). This involves coordinating and motivating volunteer groups, organizing and publicizing projects and events, and coordinating the state-wide distribution of information and news releases to recognize the livestock industry protection and support achievements of communities, individuals, government agencies and businesses, etc.
7. Represent the department at public meetings, national meetings, media interviews, and with other government or private livestock interests; evaluate information; and direct or formulate policy related to livestock law enforcement activities and projects.
8. Build partnerships with individuals and organizations in the livestock industry to jointly educate and inform the public about Brands Enforcement and related laws and programs. This involves providing accurate and consistent information, and responding to inquiries from federal, state and local agencies, organizations and individuals requesting specific and general information concerning Brands Enforcement rules and program policies and procedures.
9. Monitor overtime, travel reimbursement and other personal service expenses; monitor contract and vendor expenses to ensure they are within established budgetary constraints. Provide recommendations to the Administrator on the expenditure of funds and use of resources. Provide input and assistance in projecting operational needs and resource requirements. Reassess activities and associated expenses on a regular basis to ensure compliance with priorities established by the

Executive Officer, Administrator and Board, and to direct resources toward the appropriate priorities.

10. Determine and fulfill equipment procurement needs of the division including responsibility for developing specifications, ensuring compliance to department procurement practices, developing EPP budget justifications and submitting requests, and integrating equipment into division practices to ensure maximization of DOL resources.
11. Oversee the development, negotiation, and monitoring of contracts with various private agencies and individuals for provision of services and goods necessary for program operations. This involves establishing contract specifications, ensuring bidding and contracting requirements are met, negotiating terms, and ensuring contractor/vendor compliance with the contract. Recommend termination of contracts if services or goods are not being delivered as specified.

B. Directing Livestock Market Operations

35%

Oversee and direct operations of 13 Montana public livestock markets. This involves designating day-to-day operations, policies and procedures at livestock markets, evaluating and adjusting practices to maximize efficiency, effectiveness and practicality, establishing operation standards, recruitment and selection of market staff, training staff, . The position is the primary point of contact for all market software training, issues, maintenance and enhancements. This work requires knowledge of the Montana livestock markets, the livestock market computer software, supervisory principles and practices, Department of Livestock and State Personnel policies, procedures, and precedents, organizational theory, employment law, and program requirements.

1. Establish and revise overall market priorities and procedures, and monitor progress through meetings and consultations. Conduct staff meetings, disseminate data, and promote information exchange for support and advancement of division goals.
2. Develop and recommend overall responsibilities, organizational structures, and allocation of positions in livestock markets. Identify staffing needs and recommend allocation of human resources. Recommend and justify requests for additional personnel if needed.
3. Conduct all recruitment and selection activities for market positions in conjunction with their supervisors. This involves developing selection criteria and interview questions, participating in interviews, reference and background checks, and making hiring decisions.
4. Coordinate training for market personnel by assessing staff input and program requirements, professional development needs and budget limitations, arranging training to meet these needs, and ensuring the efficient implementation of training

programs. Assess the effectiveness of training activities, and modify programs as appropriate.

6. Develop strategic plan to manage market computer software implementation, maintenance, enhancement and training. This would include: a systematic method of reporting issues from users, analyzing the need for software maintenance and/or enhancement, prioritizing the use of Department resources for software development, communicating those needs to software developers, and verifying that requested modifications are completed as requested; developing detailed standard operating procedures for the use of market software; creating and implementing effective training methods for market staff in the use of market software.
8. Develop and maintain an open line of communication with market staff to maintain awareness of their attitudes, values, and morale to identify potential problem areas and advise the Division Administrator of these problem areas and recommended solutions. Evaluate the progress of market personnel toward achieving Division and Board goals/objectives by comparing goals and objectives to program utilization.

C. Investigation and enforcement

20%

Coordinate and direct law enforcement and investigations for the Brands Division, and other department enforcement and investigation activities to investigate crimes and assist in the prosecution of criminals. This position is responsible for allocating resources for investigation, patrol and surveillance activities; providing direction and investigative expertise for complex cases; and coordinating multi-agency/jurisdictional efforts. This work requires knowledge of state and federal laws and regulations related to brands enforcement, interviewing methods and techniques, laws of search and seizure, conflict management practices, criminal behavior, state and federal court and criminal justice systems, and departmental policies and procedures.

1. Directs interagency law enforcement and investigation activities to ensure the effective enforcement of state and federal laws related to the Brands Division. This involves coordinating law enforcement involvement in patrol, surveillance, search and seizure, and arrest activities; developing strategies to ensure the safety of law enforcement personnel and the public; and working with federal agencies (e.g., the FBI and BIA), local sheriff offices, the Highway Patrol, and Fish, Wildlife and Parks to coordinate cooperative law enforcement and investigation activities.
2. Provide direction and oversight to Investigators on complex investigations (e.g., those exceeding their expertise or involving multi-jurisdictional crimes). Receives complaints and information regarding a variety of violations. Gathers information regarding the nature of complaint, and identifies factors such as location of violation, individuals involved, the nature of the violation, and potential contacts. Travels to the location of

the violation to begin determining the scope of the violation, laws broken, and to begin interviewing and collecting evidence.

3. Conducts crime scene investigation including interviewing witnesses/complainants, gathering physical evidence, and photographing and diagramming crime scenes to gather and preserve physical evidence and ensure compliance with search and seizure laws. This may involve sending parts of dead or butchered animals to the diagnostic lab to retrieve evidence or perform necropsy procedures to determine the cause of death in questionable circumstances.
4. Determines the nature of violation, and laws violated to determine how to proceed with cases. Criminal cases investigated range from misdemeanor violations to felonies, and often involve federal as well as state violations. The position will be required to independently develop a case plan to determine how to conduct the investigation. This case plan will require continual modification based on individual circumstances as the case proceeds. Collects additional evidence that is not in immediate sight by drafting (independently & in conjunction with prosecuting attorneys) and executing search warrants following legal requirements and investigative procedures to ensure evidence is obtained in a legal manner.
5. Detains suspects and makes arrests based on investigations, knowledge of rules of evidence and search and seizure, and proper police procedures. This requires carrying a firearm, and knowledge of techniques for subduing and securing individuals. Interviews suspects after arrests by using effective interview techniques to obtain written and tape recorded interviews, admissions, and confessions.
6. Prepares comprehensive reports explaining the chronology and results of the investigation in accordance with division and department format and policies and law enforcement standards to assist prosecuting attorneys. Assists the prosecution in preparation and presentation of the case.
7. Conducts surveillance activities and patrols operations activities to ensure enforcement of brands enforcement, transportation, and health rules and regulations, etc., using knowledge of patrol and surveillance methods and techniques, state and federal laws, and related law enforcement laws and procedures (arrest, search and seizure, etc.).
8. Testify in court, at hearings and depositions for the purpose of establishing for the record the department's case through findings in division records and appropriate court presentation. This involves conducting research, coordinating testimony with attorneys, assisting with the preparation of exhibits, and providing testimony.

D. Other duties as assigned

5%

This position performs a variety of other duties in support of ongoing Division and Department operations. This includes managing special projects, representing the Division or Department at various meetings and conferences, participating in ongoing training and educational programs, and performing a variety of other duties as directed.

1. Provide instruction and training on livestock-related law enforcement and brand inspection at the MLEA and other programs as directed by the Administrator. This includes developing livestock-related law enforcement courses, conducting classroom and field instruction, developing tests, etc.
2. Investigate complaints of criminal activity (e.g., misuse of state property, DUI, reckless driving, bribes, payoffs, gratuity, etc.), misconduct (i.e., sexual harassment, untruthfulness, integrity issues, abuse of power or position, discrimination, inability to perform duties objectively, etc.), or policy compliance (i.e., improper use of firearms, arrest, or pursuit; moonlighting violations; poor discretion or judgement; etc.) on any Division employee at the request of the Division Administrator, Executive Officer, or Board, while ensuring the confidentiality of sensitive matters.

- a. Develop the investigation process by reviewing complaints and discussing primary issues with the Administrator to determine scope of investigation; developing lists of potential witnesses to interview and scheduling interviews; and establishing a schedule for completion of the investigative process following Division policy and contractual mandates and considering geographical and logistical concerns.

- b. Conduct interviews of witnesses and interrogations of subjects (complainants, other witnesses and Investigators involved, etc.) under investigation; identify and collecting all pertinent physical evidence; analyze witness statements and physical evidence to determine the need for additional investigative efforts; and review all evidence, making a determination as to discovery of all facts necessary to support a conclusion.

- c. Analyze facts developed through the investigative process and prepare an investigative report of conclusions including recommendations for a course of action for the Administrator. Recommendations may include filing of criminal charges or termination. Testify as to the facts in any civil process or criminal hearing resulting from the investigation and subsequent report.

2. **WORKING CONDITIONS AND PHYSICAL DEMANDS:**

Work is performed both in the office and the field. The position involves extensive statewide travel (in excess of 1,000 miles per month by auto) as well as occasional national travel by commercial air. Essential functions of the position involve physical demands related to handling livestock (ability to move quickly, climb fences, etc. in order to avoid serious injury), the ability to rope and clip animals, ride horses, operate a motor vehicle, ride horseback, and subdue and arrest individuals. The position is responsible for law enforcement, and will be required to stop vehicles carrying livestock, serve search warrants and collect evidence from the field, make arrests, issue citations, seize vehicles, livestock, and other property, and

independently conduct felony investigations. Due to the law enforcement responsibilities and the potential threat encountered while performing the work, the incumbent is required to be P.O.S.T certified, and qualify with firearms as prescribed by department firearms policy by attending MLEA firearms training and qualifying twice annually. The position will carry a firearm during the course of the work. In addition to threats typically encountered during the performance of law enforcement activities, the position will also work with unpredictable range stock, and must have extensive experience working in this environment in order to take the necessary precautions, and be aware of and immediately recognize dangerous situations. As a sworn peace officer, the position may also be called upon to assist federal, state, and local law enforcement agencies with arrests, investigations, roadblocks, etc.

3. **KNOWLEDGE, SKILLS, AND ABILITIES:**

Knowledge:

The position requires knowledge of the concepts and theories of public administration and law enforcement and their application in the livestock field. The position requires knowledge of program administration including staff management, governmental budgeting and accounting, training, organizational planning, contract administration, and public relations. The position requires knowledge of the Montana public livestock market system; the current livestock market software system; supervision and licensing of livestock markets and dealers; State, Federal and Tribal livestock laws and regulations related to ownership, health, branding, and transportation requirements; security filing requirements; insurance laws and regulations; producer operations and accounting procedures; interviewing methods and techniques; search and seizure laws; conflict management practices; criminal behavior; state and federal court and criminal justice systems; investigative and law enforcement techniques such as patrol and surveillance, interrogation and arrest methods, drafting search warrants; predator control; and departmental policies and procedures.

The position also requires knowledge of Montana geography; commission company, feedlot, and slaughterhouse operations; and the anatomy and physiology of stock (cattle, sheep, horses - including reproductive stages and breeds).

Competencies:

The position requires skill and ability in operating a personal computer, handheld computers used at livestock markets, market computer software, and the state brand database; the handling and care of livestock, roping and clipping, riding horses, operating a motor vehicle, public relations in order to deal with the public in a regulatory capacity, analyzing forensic evidence, deducing probable occurrences, and locating suspects using a variety of research methods and law enforcement resources.

Education and experience:

The required Knowledge, Skills and Abilities are typically acquired through a combination of education and experience equivalent to a bachelor's degree in Agriculture, Public Administration, Criminal Justice or a related field and three years progressively responsible experience including livestock industry, law enforcement and investigative experience.

Due to the law enforcement responsibilities and the potential threat encountered while performing the work, the incumbent is required to be P.O.S.T certified, and qualify with firearms as prescribed by department firearms policy by attending MLEA firearms training and qualifying twice annually.

5. **SUPERVISION RECEIVED:**

The position reports to the Brands Enforcement Administrator. Work activities are subject to federal, and state laws and regulations, and guidance such as Board directives. The position is responsible for the proper interpretation and implementation of these requirements, is the final authority on the details of law enforcement and investigation activities, and is held accountable for the adequacy of these activities. The position is expected to provide direction to subordinates on policy issues, and keep the Brands Administrator and Executive Officer informed of program activities and issues.

6. **SCOPE and EFFECT:**

Actions directly affect the administration of Brands law enforcement and investigative activities. The position is responsible for protecting the citizens of the state from theft by implementing approved operating procedures and methods to protect the livestock industry from losses due to theft. This position has a significant effect on the services provided to the livestock industry and public by the Department. Decisions concern the policies, methods and procedures by which law enforcement program coordination, operations, and communication activities will be carried out.

7. **PERSONAL CONTACTS:**

Contacts are with department management, subordinate staff, and other divisions to coordinate work activities; discuss rules, regulations, and expectations; negotiate the use of staff and other resources; and work out program implementation strategies. The position also involves contact with the public, special interest groups, and industry representatives to provide education about brand enforcement services and regulations, to gather information regarding customer needs and concerns, mediate disputes, encourage cooperation, and justify and defend department actions. The position also involves contacts with criminals to interrogate, witnesses to interview and elicit information regarding crimes, and with attorneys and other law enforcement agencies to coordinate multi-agency investigations and other projects.

Position Summary: Assistant Administrator Position #56300079

DUTIES:

- Administration - 40%
 - Direct or perform program development and administration activities to ensure that division goals and industry needs are met and ensure the effective and efficient use of resources. This involves planning short and long-term program objectives; recommending and implementing policies and procedures; coordinating the administration of management programs and activities; education and outreach; proposing budgets and operating plans; and recommending program goals, objectives, and staffing and equipment assignments. These duties require knowledge of budget and program planning and administration; research methodologies and evaluation techniques; federal and state laws, rules, and regulations; public relations methods and techniques; and Department policies and procedures; and the ability to communicate effectively both verbally and in writing.

- Directing Livestock Market Operations - 35%
 - Oversee and direct operations of 13 Montana public livestock markets. This involves designating day-to-day operations, policies and procedures at livestock markets, evaluating and adjusting practices to maximize efficiency, effectiveness and practicality, establishing operation standards, recruitment and selection of market staff, training staff, and recommending the allocation of FTE throughout the markets. The position is the primary point of contact for all market software training, issues, maintenance and enhancements. This work requires knowledge of the Montana livestock markets, the livestock market computer software, supervisory principles and practices, Department of Livestock and State Personnel policies, procedures, and precedents, organizational theory, employment law, and program requirements.

- Investigation and Enforcement - 20%
 - Coordinate and direct law enforcement and investigations for the Brands Division, and other department enforcement and investigation activities to investigate crimes and assist in the prosecution of criminals. This position is responsible for allocating resources for investigation, patrol and surveillance activities; providing direction and investigative expertise for complex cases; and coordinating multi-agency/jurisdictional efforts. This work requires knowledge of state and federal laws and regulations related to brands enforcement, interviewing methods and techniques, laws of search and seizure, conflict management practices, criminal behavior, state and federal court and criminal justice systems, and departmental policies and procedures.

- Other Duties as Assigned - 5%

WORKING CONDITIONS AND PHYSICAL DEMANDS:

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- Competencies
 - The position requires skill and ability in operating a personal computer, handheld computers used at livestock markets, market computer software, and the state brand database; the handling and care of livestock, roping and clipping, riding horses, operating a motor vehicle, public relations in order to deal with the public in a regulatory capacity, analyzing forensic evidence, deducing probable occurrences, and locating suspects using a variety of research methods and law enforcement resources.

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2016 Fort Supply Contract Renewal

Current contract needs to be converted from an initial purchase contract to a maintenance and support contract.

2016 Contract Modifications

- Service/support and maintenance
 - Define user support and maintenance
 - Require tracking of support and maintenance hours relative to the cost of the contract
- Enhancements
 - Define enhancements
 - Explain cost determination process and which enhancements are included in the contract price
- Intellectual property:
 - Designate ownership and specify restrictions of intellectual property (data) collected by the Fort Supply system