



Board of Livestock Meeting

Agenda Request Form

| | | |
|--|--------------------------|--|
| From: Dan Olson | Division/Program: CSD/IT | Meeting Date: 10/22/2019 |
| <u>Agenda Item:</u> Out of State Travel request | | |
| Background Info: Annual USAHerds user group meeting | | |
| Recommendation: | | |
| Time needed: | Attachments: | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| | | Board vote required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | <input type="checkbox"/> Yes <input type="checkbox"/> No |
| | | Board vote required <input type="checkbox"/> Yes <input type="checkbox"/> No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | <input type="checkbox"/> Yes <input type="checkbox"/> No |
| | | Board vote required: <input type="checkbox"/> Yes <input type="checkbox"/> No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | <input type="checkbox"/> Yes <input type="checkbox"/> No |
| | | Board vote required: <input type="checkbox"/> Yes <input type="checkbox"/> No |

| | |
|--------------------------------|---|
| Department of Livestock | 1) Division Centralized Services - IT |
|--------------------------------|---|

2) Employees Traveling
Tom Shultz

3) Justification

USAHerds is used by the Animal Health Bureau to manage and track animal movement, disease, and testing, and is also used by 14 other states. The Livestock IT team is the primary contact group when working with the USAHerds software application vendor, so this conference provides a means for LIV IT to discuss current and future software enhancements and direction with the key product developers and managers of the USAHerds application. The IT team also collaborates with other IT personnel from other states at the conference, gathering and sharing new information and ideas for product usage. In addition, one LIV IT team member currently serves on a committee to monitor the quality of our current software vendor by soliciting feedback from the user group community on their experiences with the vendor, and researching and making recommendations to the user group if the need arises to evaluate a new software vendor.

4) Itinerary

Airfare: \$965
 Hotel: \$560 (four nights at \$140/night – no idea what hotel will be used and the cost)
 Meals: \$250 (five days at \$50/day – most likely less as they normally provide lunch and one dinner event)
 Car: \$172 (not listed by Animal Health, but I am guessing that it will be needed based on the location)
 Baggage: \$60 (not listed by Animal Health, but checked bags will probably be required)
 Parking: \$20 (Helena airport parking fee) TOTAL: \$2027

| | | | |
|------------------------|--------------|------------|------------|
| 5) Submitted By | Requested By | Title | Date |
| | Dan Olson | IT Manager | 10/15/2019 |

| Approval - to be Completed by Agency Authorized Personnel | | |
|---|--|------|
| Date Approved by Board | Board Chair / EO | Date |
| |  | |

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



Board of Livestock Meeting

Agenda Request Form

| | | |
|---|--|---|
| From: Gary Hamel | Division/Program: Meat and Poultry Inspection | Meeting Date: October 22, 2019 |
| <u>Agenda Item:</u> Request to Fill Vacant Position (Consent Agenda) | | |
| Background Info: The Meat and Poultry Inspection Bureau would like to request permission to hire an inspector position in Billings. A long-term employee currently filling this role resigned, and it is imperative that the three establishments that rely on inspection services continue to be staffed. The consequences of not filling this position include increased overtime by employees due to additional workload through coverage of regular establishments and travel and staffing for coverage of the establishments in the area that the inspector vacated. | | |
| Recommendation: Grant request to hire | | |
| Time needed: Consent item | Attachments: | Yes No - X Board vote required? Yes No X |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: Approval | | |
| Time needed: | Attachments: | Yes No Board vote required Yes No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |

32.1.101 ORGANIZATIONAL RULE

(1) Organization of the Department of Livestock.

(a) History. The Department of Livestock was reorganized under the Executive Reorganization Act of 1971 by executive order of the governor on November 22, 1971.

(b) Divisions. The department consists of five-three divisions: Animal Health Division; Brands Enforcement Division; and the Centralized Services Division; ~~Diagnostic Laboratory Division; and the Meat, Milk, and Egg Inspection Division~~. Each division is further broken down into bureaus and sections. (See functional chart.)

(c) The Director is the Board of Livestock.

(d) The Board of Livestock consists of seven members appointed by the governor for six year terms. The chairman is named by the governor.

(e) The Executive Officer for the Department of Livestock is appointed by the Board of Livestock.

(f) Attached boards.

(i) Livestock Crimestoppers Commission.

(ii) Board of Milk Control.

~~(iii) Board of Horse Racing.~~

~~(iii) Livestock Loss Reduction and Mitigation Board.~~

(2) Functions of the Department of Livestock.

(a) The Animal Health Division consists of the following bureaus:

(i) The ~~Disease Control~~Animal Health Bureau functions are to provide for the diagnosis, prevention, control, and eradication of animal diseases and disorders; maintain a disease surveillance system; provide education and information on animal diseases and disorders to the livestock industry, the veterinary profession, and the public at large; ~~conduct applied research into the causes, transmissibility, and control of animal disease and disorders~~; enforce sanitary standards of meat, poultry, eggs and dairy products produced or sold in Montana, and inspect animals at livestock auction markets; monitor and enforce import export requirements applied to livestock; assist the Department of Public Health and Human Services in the control of animal diseases transmissible to ~~man~~persons; to protect livestock and human health from rabies by controlling wildlife, especially skunks, known to be vector species of rabies; and provide information, education, and regulation of ~~game farms~~alternative livestock facilities. These functions are accomplished by state level programs and by cooperation with counties, private groups, other government agencies, and individuals.

~~(b) The Meat, Milk, and Egg Inspection Division consists of the following bureaus:~~

(ii) The Milk and Egg Bureau functions are to ensure that eggs, milk, and milk products sold or manufactured in Montana are fit for human consumption. This function is accomplished through

licensing, sampling, laboratory testing, product and site inspection and is done in cooperation with other state and federal agencies. The bureau supervises the enforcement of state and federal law.

(iii) The Meat and Poultry Inspection Bureau functions are to ensure that meat and poultry products processed, manufactured, or sold in Montana are handled in a sanitary manner thereby assuring a clean and wholesome product for human consumption. This function is accomplished through licensing, inspection of premises inspection, slaughter inspection, process inspection, sampling, and laboratory testing. This is done in cooperation with other state and federal agencies. The bureau enforces state and federal laws.

(ive) The Veterinary Diagnostic Laboratory Bureau Division functions are to provide laboratory support for the Disease Control Animal Health, Milk and Egg, and the Meat and Poultry Inspection Bureaus; provide laboratory diagnostic support to veterinarians and livestock producers; conduct food safety testing of meat, poultry, eggs and dairy products produced and sold in Montana; provide test services to enhance the marketability of livestock; protect the public health by testing dairy products and performing diagnostic tests on suspected rabies cases and other and assist the Department of Public Health and Human Services in diagnosing zoonotic diseases; and provide test services to enhance the marketability of livestock. Testing on wildlife and small animals is performed upon request.

(bd) The Centralized Services Division provides the following services to the Department of Livestock: accounting, budgeting, payroll, information technology, personnel, risk management, purchasing, general services, duplicating, and administrative support communications. The division is responsible for the administering of providing administrative support to the Milk Control and Livestock Loss attached boards. Milk Control Bureau, which is responsible for supervising, regulating, and controlling the milk industry of the state.

(ce) The Brands Enforcement Division consists of the following bureaus: and is responsible for providing administrative support to the attached Livestock Crimestoppers Commission.

(i) The Investigation-Enforcement Bureau functions are to protect and foster the state's livestock industry by enforcing livestock laws, inspecting livestock for brands, and conducting theft investigations; and to regulate livestock markets, and strive for a good uniform inspection at markets. The Predator Control Section functions are to protect the livestock industry from damage caused by predatory animals. This is accomplished by state level programs and by cooperation with counties, private groups, other government agencies, and individuals.

(ii) The Market Bureau functions are to regulate livestock markets and assure standard and uniform inspections at markets.

(iii) The Brands and Records Bureau functions are to issue and record brands, receive and file notices on livestock security agreements, regulate livestock dealers and markets, and maintain the Brands Enforcement Division's records.

(3) Functions of the attached boards.

(a) Livestock Crimestoppers Commission is administratively attached to the department in accordance with 2-15-121 and 2-15-3104, MCA.

(b) Board of Milk Control is administratively attached to the department in accordance with [2-15-121](#) and [2-15-3105](#), MCA.

~~(c) Board of Horse Racing is administratively attached to the department in accordance with [2-15-121](#) and [2-15-3106](#), MCA.~~

~~(cd) Livestock Loss Reduction and Mitigation Board is administratively attached to the department in accordance with [2-15-3110](#), MCA.~~

(4) Information or submissions.

(a) General and specific inquiries regarding a division may be addressed to the supervisor or administrator.

(b) All requests for hearings, declaratory rulings, and for participation in rulemaking may be addressed to either the Executive Officer or to the Board of Livestock.

(c) Parties interested in notices of hearings, declaratory rulings, and proposed rules should refer to notices in the Montana Administrative Register. Interested parties can also log onto the department website at www.liv.mt.gov and click on Administrative Rules under agency information.

(5) Personnel Roster. The Board of Livestock, executive officer and division administrators can be contacted at the Scott Hart building, 301 N. Roberts Street, P.O. Box 202001, Helena, MT 59620; phone (406) 444-9321. Information regarding the department and its personnel can also be found at www.liv.mt.gov. The following are those of key personnel in the Department of Livestock. All are located in the Scott Hart building, 301 N. Roberts Street, P.O. Box 202001, Helena, MT 59620, unless otherwise indicated.

~~(a) Board of Livestock. The telephone number is (406)444-9321.~~

~~(i) Brett DeBruycker, Dutton, MT, term expires March 2015.~~

~~(ii) Stan Boone, Ingomar, MT; term expires March 2013.~~

~~(iii) Jan French, chair, Hobson, MT; term expires March 2011.~~

~~(iv) John Lehfeldt, Lavina, MT; term expires March 2013.~~

~~(v) Jeffery Lewis, Corvallis, MT; term expires March 2011.~~

~~(vi) Linda Nielsen, vice chair, Hobson, MT; term expires March 2011.~~

~~(vii) Edward P. Waldner, Chester, MT, term expires March 2015.~~

~~(b) Executive Officer to the Board of Livestock. The telephone number is (406)444-9321.~~

~~(c) Animal Health Division. The telephone number is (406)444-2043.~~

~~(i) administrator and state veterinarian,~~

~~(ii) assistant state veterinarian.~~

~~(d) Meat, Milk, and Egg Inspection Division. The telephone number is (406)444-2043.~~

~~(i) administrator.~~

~~(e) Diagnostic Laboratory Division. The telephone number is (406)994-4885.~~

~~(i) administrator,~~

~~(ii) assistant administrator.~~

~~(f) Brands Enforcement Division. The telephone number is (406)444-2045.~~

~~(i) administrator.~~

~~(g) Centralized Services Division. The telephone number is (406)444-4994.~~

~~(i) administrator,~~

~~(ii) public information officer. The telephone number is (406)444-9431.~~

(6) Chart of Department of Livestock Organization. A descriptive chart of the Department of Livestock is attached as the following page of this rule and by this reference is herein incorporated.

History: [2-4-201](#), MCA; Eff. 12/31/72; [AMD](#), Eff. 2/28/78; [AMD](#), Eff. 10/31/78; [AMD](#), Eff. 7/2/79; [AMD](#), Eff. 9/30/81; [AMD](#), Eff. 6/30/84; [AMD](#), Eff. 3/29/85; [AMD](#), Eff. 6/30/96; [AMD](#), Eff. 12/31/99; [AMD](#), Eff. 6/30/02, [AMD](#), Eff. 12/31/09. [AMD](#), Eff. 9/30/10.

STATE OF MONTANA

JOB DESCRIPTION

Montana state government is an equal opportunity employer. The State shall, upon request, provide reasonable accommodations to otherwise qualified individuals with disabilities.

Job Title: Livestock Crime Investigator **Position Number:**
Location: **Department: Livestock**
Division and Bureau: Brands Enforcement
Section and Unit:

Job Overview: The Brands Enforcement Division of the Department of Livestock 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, prevention, control and eradication of animal diseases; safeguarding the health and food to man. The Division is responsible for investigation and enforcement of Montana Code and Administrative Rules including livestock violations, enforces aerial hunting, animal health, disease control laws, and import and export violations, meat, milk and egg violations

Essential Functions (Major Duties or Responsibilities):

1. **ASSIGNED DUTIES and OVERVIEW:**

Position Overview:

This position is responsible for the enforcement of federal and state, livestock laws and administrative rules, protecting the livestock industry within a specified geographical region from losses through inspection, surveillance, investigation, enforcement and prevention, control and eradication of animal diseases. Duties include investigating livestock and animal health violations, making arrest and issuing citations; quarantine and assisting with testing of livestock; and protecting the livestock industry within the State of Montana. The position is also responsible for enforcement activity at livestock markets, managing and supervising Local Brand Inspectors within the region, monitoring import/export shipments of all livestock and animals as required by the state law and coordinates field operations related to disease control enforcement.

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

Duties:

Law Enforcement: 60%

- A. Conducts investigations into alleged criminal and civil livestock violations or complaints related to federal and state ownership, fraud, animal health regulations, and other legal requirements to deter and solve criminal activities by investigating crimes and arresting and assisting in the prosecution of criminals.
1. Receives complaints and information regarding a variety of violations. Gathers information regarding the nature of complaint, and identifies factors such as location of violation, livestock and individuals involved, the nature of the violation, and potential contacts.
 2. Conducts crime scene investigation including interviewing witnesses/complainants/suspects, gathering physical evidence, and photographing and diagramming crime scenes to gather and preserve physical evidence and ensure compliance with search and seizure laws.
 3. Determines nature and type of violation (misdemeanor, felony or civil) to determine how to proceed with cases.
 4. Preparation, application and execution of 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.
 6. Carrying duty firearms and maintaining firearms qualifications.
 7. Prepares comprehensive reports and assists the prosecution in preparation and presentation of the case.
 8. Mediates disputes regarding livestock related matters in instances where criminal prosecution is not warranted, by discussing issues with affected parties, explaining applicable laws, rights, and responsibilities, and facilitating resolution of the conflict.
 9. Plans and coordinates field operations concerning animal health compliance and disease control measures, such as operations at stock shows, sales rodeos, fairs and various recreational horse functions involving the import of out of state livestock.
 10. Checks livestock dealers for license and bond requirements
 11. Aids other law enforcement agencies including city, county, state, tribal, federal, and international entities.
 12. Act as an authorized quarantine agent with authority to issue quarantines for the Department of Livestock in import and disease control situations. Conduct follow up investigations prior to quarantine release.
 13. Assist in the inspection, examination, and /or treatment of animals that may have been illegally imported and make that the proper treatment is accomplished to bring animals into compliance.

14. Plans and coordinates field operations concerning animal health compliance and disease control measures, such as operations at stock shows, sales, rodeos, fairs and various recreational horse functions involving the import of out of state livestock.
 15. Identifies, investigates, and reports potential animal disease outbreaks and biological threats to livestock, other animals, and humans including virus, bacterial outbreaks, poisonous plants and human made threats. Prepare reports and notifies State Veterinarians.
- B.** Conducts surveillance activities, patrols district, stops vehicles, and conducts inspections of vehicles and markets to ensure enforcement of livestock ownership, transportation, and health rules and regulations, etc..
1. Conducts livestock traffic truck stops through either check points or county line compliance checks.
 2. Seizes livestock in accordance with MCA 81-3-204.
 3. Identifies reported strays and estrays running at large, seizing livestock, and returning to the rightful owner or determining where to pen the animal until ownership can be determined.
 4. Review health certificates and import permits on animals imported into Montana to ascertain compliance with import laws and takes necessary action.
- C.** Conducts local brand inspection, issues regulatory permits and manages special sales within assigned district.
1. Issues transportation and market consignment permits to owners and shippers to ensure the proper inspection of animals before transfer and to ensure compliance with state law requiring permits.
 2. Conducts inspection of livestock at auctions, markets, and local feedlots, to record brands, identify ownership, sex, reproductive status, breed, and head count, to ensure brand inspection, proof of ownership, lien and mortgage identification, and animal health requirements are met prior to sale or transportation using knowledge of State and Federal livestock laws and regulations, anatomy and physiology of stock (cattle, sheep, horses - including reproductive stages and breeds), brands, lending institution and departmental requirements regarding liens and mortgages, and livestock industry standards. Collects fees as prescribed in inspection fee schedule.
 3. Resolves complaints from the public regarding the inspection requirements, time frames for local inspections, ownership disputes, and held proceeds by gathering information from the individual to determine nature of complaint, researching and resolving the problem, or explaining the applicable law or regulation. Acts as a representative of the Department at all local inspections, explaining the reasons for inspections, collecting fees, and writing releases and bill of sale. Remitting money collected from inspections.
 4. Performs the duties of a livestock market supervisor at special sales and events.
 5. Frequently dispenses import advice and regulations to livestock dealers, ranchers, truckers, pet dealers, people and anyone interested in importing livestock or animals into the state.

Deputy Stock Inspector Program Coordination: 20%

Coordinates the activities of Deputy Stock Inspectors to ensure compliance with State and Department policies and procedures, the accurate inspection of livestock, ensure adequate staffing and coverage for inspection activities within the district, correct errors and solve problems.

1. Establishes work plans, methods and priorities designed to meet objectives and carry out policies of the Board of Livestock and management; Assigns work to subordinates in person or by telephone.
2. Appoints Deputy Stock Inspectors by accepting petitions for appointment from area ranchers, reviewing qualifications of applicants, selecting inspectors, and issuing letters of appointments and inspector cards.
3. Formally trains Deputy Stock Inspectors by providing a department handbook and description of statutory responsibilities and instructing on Departmental policies and procedures. Tests Inspectors to ensure knowledge and ability needed to properly inspect stock that are present.
4. Reviews inspection books assigned to Deputy Stock Inspectors to determine performance of inspectors and ensure that inspections are being made and certificates are being sent to the Department of Livestock in accordance with MCA 81-3-201 through 223. Discusses errors or problems with Inspectors and gives instructions for correcting errors or problems. Keeps Deputy inspectors apprised of new policies and procedures and provides training as needed. Ensures enforcement of the Federal Farm Bill, specifically the collection of the beef check-off related to the Beef Research and Promotion Act.
5. Dismisses Deputy Stock Inspectors for violations of Departmental policies and procedures, Administrative Rules, or Livestock Inspection laws and regulations by documenting violations, and meeting with the individual to discuss the reason for cancellation of appointment.

Animal Health: 10%

- A. Participate in animal health field operations including animal health and poultry disease prevention and control, animal health compliance and enforcement, and diagnostic and regulatory testing.
- B. Prevent, control, and eradicate contagious and infectious diseases in animals by participating in national eradication program activities within the state.
- C. Participate in alternative livestock and bison management.

- D. Participate in department emergency preparedness activities and trainings.
- E. Answer inquiries from the staff, public or veterinarians using knowledge of the department, of programs in the Animal Health Bureau, of Montana Code annotated Title 81, Administrative Rule Chapter 32, and 9 CFR Parts 1-199.
- F. Provides law enforcement support.

Public education and outreach: 10%

Speaks at various agriculture and livestock organization meetings in assigned district using speaking skills and knowledge of the industry to inform producers of laws, regulations, and recent developments which impact the industry.

Required knowledge, skills, and abilities:

District investigators are expected to knowledgeable in two duty areas (brands and animal health). The position requires knowledge of: state and federal livestock laws and regulations, the district feedlot locations, feedlot, and slaughterhouse operations; anatomy and physiology of stock (cattle, sheep, horses- including reproductive stages and breeds), brands, lending institution and departmental requirements regarding liens and mortgages, and livestock industry standards, ownership legal requirements, stock handling methods and techniques, the statewide brand recording system, established reporting formats, and arithmetic.

- Skill and good proficiency in word processing and standard office software, basic grammar and composition, and general office procedures and practices.
 - Ability to successfully learn and use Department specific software to conduct research on ownership, etc.
 - Ability and willingness to communicate with staff, supervisor and others using electronic devices (including cell phone, handheld computer, personal computer and laptop).
 - Ability to adapt to changing priorities to best serve the agency and the livestock industry.
 - Ability to work well under pressure or stress; keep a positive perspective, maintain self-control and objectivity in the face of conflict, opposition, hostility or stress, maintain business-like and positive approach, and demonstrate patience and composure to others.
 - Ability to handle livestock, move quickly, climb fences, etc. in order to avoid serious injury.
 - Effective leadership skills
-
- Knowledge of patrol and surveillance methods and techniques, state and federal laws regarding transportation and ownership requirements for livestock, and related law enforcement laws and procedures (arrest, search and seizure, etc.).
 - Knowledge of Montana Code annotated Title 81, Administrative Rule Chapter 32, and 9 CFR Parts 1-199.
 - Knowledge of livestock industry standards and industry current issues and developments.
 - Ability to analyze forensic evidence

- Ability to independently develop a case plan to determine how to conduct investigation
- Skill in public speaking.
- Strong verbal and written communication skills.
- Thorough knowledge of and ability to appropriately apply investigative and interview techniques to obtain complete information or reconstruct missing/withheld information
- Knowledge of policies, practices, and structure of the livestock industry and how they relate to enforcement of relevant statutes and regulations.
- Ability to apply knowledge of and adhere to the Montana Department of Livestock equal opportunity and civil rights policies, goals, responsibilities, and objectives.
- Ability to read, interpret, and understand complex legal and regulatory documents.
- Ability to synthesize information obtained through investigation, analyze for compliance, and make supportable recommendations.

Agency Universal Core Competencies: (from online performance appraisal)

- Job Knowledge: Clearly understands and demonstrates job duties and responsibilities; possesses and maintains job knowledge; effectively demonstrates technical knowledge and skills; follows processes, procedures, policies, and statute; learns and applies new job skills.
- Customer Focus: Strives to satisfy the needs of internal and external customers; is respectful, considerate, consistent, and responsive to customers' needs; is committed to a customer service-oriented culture.
- Continuous Improvement: Actively seeks and initiates creative and innovation solutions; is self-motivated and willing to take reasonable risks to benefit the Department and its customers; is flexible and adapts well to change.
- Working Relationships: Promotes a positive, professional atmosphere; works effectively with team/work group and others to accomplish objectives; seeks to resolve conflicts through common solutions; takes personal responsibility for actions and behaviors; displays and promotes integrity; is respected by work group, stakeholders, and customers.
- Results Oriented: Takes ownership for results; prioritizes and organizes work effectively to meet assigned deadlines; takes initiative; produces high-quality work; meets attendance and punctuality requirements.
- Communication: Actively listens and conveys empathy to others; effectively expresses oneself in written and oral communications; keeps others informed; encourages others to express opinions and ideas; promotes cooperation; effectively resolves conflicts.
- Safety: Maintains safe working conditions; complies with the Department's safety policies and training requirements; encourages accident-prevention methods.

Minimum Qualifications (Education and Experience):

- Associate degree or 5 years job-related work experience.
- Experience handling livestock, particularly cattle.
- Ability to become P.O.S.T certified within one year of hiring.
- Other combinations of education and experience may be considered on a case by case basis.

Preferred:

- 5 years progressive experience in livestock law enforcement.
- Advanced P.O.S.T certification.

Supervisory Responsibilities: (Please attach organizational chart)

This position does not supervise state of Montana employees; however, the District Investigators are responsible for recruiting, appointing, training, and dismissing the volunteer Deputy Stock Inspectors in their District.

Physical and Environmental Demands:

- This position is an assigned field position and conducts remote work, independently away from an established agency office. Working conditions sometimes involve continued exposure to extreme weather conditions, dust, and unpleasant conditions encountered in stockyards, along with the inherent risk of injury associated with handling livestock in proximity.
- 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.
- This position carries risk of exposure to zoonotic diseases.

Travel – The District Investigator must be able to meet the physical demands related to extensive travel (in excess of 1,000 miles per month in and around their assigned district and, when necessary in and around the state) to conduct routine inspections and investigations on a regular basis.

In-state travel is: Usual (75% or more)

Overnight travel is: Rare

Out-of-state travel: Rare

Personal Protective Equipment: The District Investigator must be able to use appropriate protective clothing and safety equipment and observe safety precautions.

Expected Hours of Work: The District Investigator usually works independently and may set a schedule based on the workload and needs of the department. Usually work is conducted Monday through Friday during regular business hours. The District Investigators do not have "on-call" shifts (with limits on how far away from their assigned district they may travel or limitations on their personal activities such as drinking alcohol).

Overtime: The ability to work overtime (more than 40 hours in a standard work week) is an essential job function. The position workload fluctuates and may be unpredictable due to circumstances that may not be under agency control, which may include but are not limited to; emergent situations, deadlines, requests for work product from the Governor, legislature or the Board of Livestock; inclement weather, road conditions, hours of operation of producers, and relief coverage due to employee absence(s).

Driving: The ability to drive a state motor vehicle safely and for long distances is an essential job function. The work requires traveling in and around the assigned area which may be rural with no other viable form of transportation available.

Special Requirements:

List any other special required information for this position

Fingerprint check

Background check

Valid driver's license and acceptable record

Other; Describe

Fit for Duty: Physical and Psychological Evaluation



Board of Livestock Meeting

Agenda Request Form

| | | |
|---|---|--|
| From: Leslie Doely | Division/Program: Brands Enforcement Division | Meeting Date: 10/22/2019 |
| <u>Agenda Item:</u> Update on Rerecord Plan Document | | |
| Background Info: Update status and provide a draft version of the document. | | |
| Recommendation: | | |
| Time needed: 30 minutes | Attachments: | Yes No Board vote required Yes No |

EQUIPMENT, FACILITIES, LOGISTICS, AND RESOURCES

Work Volume

- Highest volume of work occurs January through March 2021, and October through December 2021.
- Factors that increase workload:
 - Low percentage of renewals done online increases number of documents to receive, document, data-enter, check for compliance, and file
 - Poor or unclear instructions increase call volume
 - Customers in office require more time than phone calls or mail-in processing
 - Complexity increases work volume:
 - Transfers, particularly with death, divorce, etc.
 - Complex recordings that don't fall within current requirements (i.e. "and/or" between names, unregistered businesses, no bill of sale signers, DBAs, "Mr. and Mrs.", use of nicknames instead of legal names)
 - Scatter brands, contested images or owner names, splitting brands, adding species, and many others can lead to extensive call time and/or correspondence and/or legal counsel.

Staffing

- Primary Temp
 - October 1, 2020 through March 31, 2022
 - Full time temp with benefits, \$15/hour
 - Could be flexible to allow reduced hours during summer, 2021
 - Hours saved could be used for other temp positions during busiest times
 - Recruit (position should be posted) in early August for a target start date of October 1, 2020
- Additional temps
 - hired for busiest times in January through March and October through December
 - consider using STW status due to flexibility
 - may utilize some staffing agency temps (limited)
- Existing Staff
 - The Brand Recorder will accrue overtime during the rerecord year. Other staff may also accrue overtime.
 - For more complex activities, it is usually more cost effective to pay overtime to existing staff than to try to hire, train and run quality control with additional temp staff.
 - Helena staff besides the Brand Recorder will contribute to rerecord activities
 - Phone calls
 - Processing paper renewals
 - Assisting walk-in customers
 - High mail volume
 - To some degree, duties and activities of Helena staff will be delayed during rerecord
 - Compliance staff do less data-entry of inspections during rerecord.
 - Other lower-priority duties may be delayed or postponed.
 - Entering paper sheep permits
 - Filing market permit white copies
 - IT staff will have additional workload during rerecord to support IT functions, equipment, users and software maintenance
 - Other areas of the Department will also be affected by increases in:

- mail,
 - deposits, and
 - phone call volume.
- Field staff handle many questions during rerecord during producer interactions.

Equipment

- Workstations & PCs:
 - Talk with IT to determine replacement schedule for PCs and other equipment in Brand Recorder office.
 - Temp staff will need functioning PCs (tentatively two, but possibly three workstations)
 - At least three additional workstations can be placed in the Brand Recorder's office. Each one will need desk, chair, monitor(s) computer, keyboard/mouse, and any other necessary accommodations (phone, headset). One to two desks are available for this purpose but may need to purchase additional furniture.
 - During the last rerecord, a computer workstation was placed on the Brands counter so that one person could assist walk-ins at the counter. This may not be necessary due to changes in security that may lead to significantly fewer walk-ins. However, it may be advisable to be prepared to do this again. It was an efficient way to assist customers.
- Phones: one additional phone line should be set up (and may still be active as 444-4999). The primary temp should have this phone line. Additional temps may or may not need phone lines and headsets, depending on assigned duties.
- Printers
 - Most brand certificates will be printed and mailed by Print and Mail Services. There will be some increase in printer use during rerecord for both letters, receipts, and certificates.
 - Possible suggestions for rerecord:
 - One shared printer for the Brand Recorder office that has an option to select different trays. Certificates are printed from one tray, standard paper from another. Staff would have to remember to select the correct tray when printing certificates.
 - This may not be an option due to current settings in Axiom.
 - One printer for the Brand Recorder like the one currently used, one additional printer for Temp staff.
- Brand Certificates
 - New certificate design should be completed and finalized no later than September 1, 2020. The new design must be submitted to Axiom but not implemented to printing new certificates until January 1, 2021.
 - The color will be lavender for the 2021-2030 renewal period.
 - The weight of the paper should be similar to that of the 2011 renewal period. It goes through printers well but is heavier than regular printer paper.
 - Pre-order certificates one to two boxes at a time with the Assignment of Brand on one side.
- DO NOT bulk order forms more than a couple months at a time, especially for new versions of a document. If changes are needed, the pre-printed materials will be wasted.
- Misc Office Supplies

- Envelopes:
 - The #10 high-window envelopes were mass-ordered during the last rerecord. These work for the current certificate design. There are still about a dozen boxes. These should be given to Print and Mail Services to use for printed certificates.
 - Depending on cost, consider including pre-printed and/or colored envelopes in the paper renewal packets.
- File cabinets: remove all legal file cabinets and replace with letter-size (this saves space). Reserve about 10 file cabinets for 2021. Surplus has a plethora of affordable file cabinets.
- Stamps: self-inking stamps for documenting processing are very helpful. They can be ordered for roughly \$25 each and should be provided for repetitive notations such as Scanned, Copy, Entered, Paid, etc. There are also rolling date stamps that are used for receive dates and assigning transmittal numbers.
- Scanners: many documents are now scanned prior to filing. Each workstation will need a quality scanner, such as the ones currently used by inspection staff.
- Pre-printed documents
 - Customer reference info (such as FAQ), form letters, per capita reporting form, how to apply for a brand, brand transfer info, and frequently used affidavits may be appropriate to have pre-printed by Print and Mail Services, especially if they need to be on colored or specialty paper.
- Hand sanitizer and counter/office cleaning supplies
 - Depending on walk-in volume, office staff may need to wipe and sanitize work areas. Temps could be assigned periodic cleaning since janitorial crews generally don't dust or wipe surfaces.

Facilities:

- Office Locations:
 - Consider possible reorganization of offices and office space to utilize spaces more efficiency.
 - As a minimum, the brand recorder office needs to be cleaned and organized.
 - Temp work areas: set up at least two, have an area prepared for a third if needed.
- Building Security
 - Need to identify secure building procedures
 - In the past, rerecord has generated a very high volume of walk-in customers (dozens per day)
 - Possible solutions to secure building:
 - Unlock doors for specified hours each day
 - Request that people make appointments
 - Put information on renewal notice and website and instruct all field staff.
 - Include information that building is locked and we can no longer easily accommodate unannounced walk-ins.

- Regardless of the solution, the information about the new security of the building and how people can get an in-person meeting with Brand Office staff needs to be published:
 - On the website
 - In all rerecord notices and publications
 - Provided to all field staff, including deputy inspectors
- Workflow Modifications:
 - Mail
 - Deposits
 - Phones
- Records management updates
 - Ensure that records eligible to be destroyed prior to the beginning of rerecord are removed prior to reduce clutter
 - Planning for records management of influx of both electronic and paper records
 - Evaluate electronic filing systems to ensure that they follow paper retention schedules.

PUBLICATIONS:

- Emails & Mailings
 - Letters to general flags: This is a continual process to attempt to clean up known issues, particularly with ownership discrepancies.
 - Business name with no bill of sale signers
 - Unregistered businesses
 - And/or brands or other odd language in owner field
 - Other known issues
 - January 1, 2021: email rerecord notice to all emails on file
 - Includes all instructions for online renewal
 - Must also include:
 - Transfer and rerecord fees are separate
 - No fee to renew online (the fees are the same)
 - Information about secure building
 - If species are split, needs to include that information as well
 - February 1, 2021: mail rerecord notice to all brands that have not yet been renewed
 - Includes instructions for online and paper renewal
 - Must also include:
 - Transfer and rerecord fees are separate
 - No fee to renew online (the fees are the same)
 - Information about secure building
 - If species are split
- Press Releases:
 - Joint press release with MHS targeted for July 2020
 - Press release If/when brand app is available
 - Press release when rerecord begins
 - Include all information that is on renewal notice
 - Press release on July 1, 2021
 - Update on rerecord status, if online is working well, and that deadline is fast approaching

- Newspaper notices:
 - Statutory publication in every county paper
 - Must also include website, facebook, brand offices, radio/tv if possible, and any other distribution lists we have that might be applicable (estrays, ARM, ILIA)
- Web Content
 - Set reminder to do a regular review of web content (once per month minimum) starting July 1, 2020.
 - Updates about rerecord status
 - Update inactive brands list
 - Keep brand books online updated at least once per month
 - Not necessary as soon as a brand app is available
- Forms updates
 - Create new certificate (update design on front, update assignment of brand form if needed).
 - Brand wallet cards
 - Other forms and letters to create and update
 - FAQ sheet
 - Brand transfers
 - How to apply for a brand
 - How to read brands
 - How to brand livestock? (this would be a new publication, but one that many other states post on their websites)
- Printing the official record on 12/31/2020
 - The official record must be printed after the last changes are made on 12/31/2020. This record is printed at the end of every rerecord cycle and ensures that brand ownership can be traced to the previous rerecord cycle.

IT:

- Online rerecord portal
 - Select vendor (most likely MI)
 - Identify essential functions (already submitted to MI in draft form)
 - Identify wish list of functions (already submitted to MI in draft form)
 - MI operates on AGILE procedure for development, so continued meetings and development
 - Develop deadlines for implementation
 - Soft testing
 - Publicize, publicize, publicize!
 - Per BOL, emphasis on confirmation of successful completion or failure
- Axiom:
 - Reports that need fixes:
 - Official Record
 - Activity summaries
 - currently summarizes by brand ID instead of certificate number
 - not applicable if species are split

- Added flags
 - Transfer pending
 - Duplicate pending
 - Scatter brands
 - Other errors that might prevent rerecord?
 - For example, there may need to be an error for rerecord received but no per capita report completed, depending on direction from Board
 - Fixes to flag search functions
 - Other search functions that may need to be updated
 - Designation of eligible format images
 - Develop report for inactive brands
 - Reports of active liens, active brands listed by certificate # (by brand ID if species are split)
 - Lien termination report needs brand owner and lender
 - Add column for cert # (not applicable if species are split)
 - Corrupt image types make blank pages on reports (this may be an Adobe issue)
 - Transfer search owners - no T on new brands
 - The '...' and signers: Cally has identified several anomalies within this data that need to be researched.
 - Ask about updating address when new owner is created (does updating an address also update other brands with the same owner number?)

QUALITY CONTROLS AND ERROR PREVENTION

- What we learned from last rerecord:
 - There is no grace period
 - What we do for one brand customer we must do for all brand customers
 - Renewing brands with verbal confirmation of all brands
 - May miss some if we are searching based on verbal queries of a customer
 - Make sure customer understands that our search is only as good as the information they give us – if a brand is recorded under a different name (even a different spelling) it won't come up on the search.
 - Provide every option of renewal (paper or web) and complete instructions in the renewal notice.
 - Do not over-do the bulk orders! (we still have boxes of envelopes from last rerecord)
- Procedure to correct clerical errors
 - Affidavit for owner errors
 - Office document (like the affidavit) to document internal errors, such as mistyping
- Audits
 - Random audits of when certificates are received
 - Filing audits/spot checks

PROCEDURES

- Rerecord Procedures
 - Required information (see BOL Items)
 - Per capita and/or livestock ownership information

- Physical address
 - MCA 81-3-103: The [new brand] application must be in writing and must contain the name, residence, and post-office address of the applicant and the species of the animals on which the mark or brand is to be used.
 - If required at rerecord, need to request legal advice to write rules; if optional, do not need legal or rules.
 - Designation of business or individual recording
 - If business, is business currently recorded with SOS
 - If individuals, are complete (first and last), legal names used?
- Processing paper renewals
- Processing online renewals
- Transfer procedures during rerecord
 - No duplicate certificates issued during rerecord year (nothing printed on brown certificates)
 - Encourage brand owners to rerecord their brand first so that they can use the assignment of brand on the back of the lavender certificate (the most current form available)
 - If rerecord and transfer are sent in, but not enough money is received, money will be applied to rerecord first, then request additional money for transfer?? (need to consult legal on this, may need rule)
 - Transfer/rerecords received late in 2021 – if there are issues, need to be able to apply money to rerecord?
 - What do we do if rerecord is sent in late December without complete fee?
 - If species are split
 - For this rerecord cycle, allow a transfer into multiple certificates for one transfer fee bc starting with a single certificate (ex, cattle/horse transferred to same people is only one fee)
 - If it is being split to two different recipients, then we split it beforehand and charge two fees
 - If renewed prior to transfer, then two fees are charged.
- New brand procedures immediately before rerecord
 - Notice on application that new brands will have to be renewed in 2021
 - Can we stop issuing new brands in the last month prior to rerecord?
 - Is there a point where we can hold applications if they are received right before rerecord?
- Need to develop written procedures for:
 - Printing certificates by batch
 - Processing paper rerecords
 - Daily Checking of online rerecords
 - Spot-checks, numbers verification
 - Accounting/deposits
 - Processing simple transfers (for use by temps and other staff)
 - Quick reference sheets for Department staff who receive calls from brand owners (should probably just be on the website so that everyone has the most current version)

COST AND REVENUE PROJECTIONS

- Statistics from the 2011 Annual Report:

| Activity Type | Certificates | Fee | Total Fees Collected |
|--|--------------|-------|----------------------|
| Straight Rerecords | 34,029 | \$100 | \$3,402,900 |
| Rerecord/Transfers | 12,359 | \$100 | \$1,235,900 |
| New Brands | 301 | \$100 | \$30,100 |
| Non-Rerecord Transfers | 116 | \$100 | \$11,600 |
| Total Recorded Brands at end of 2011: | | | 46,689 |
| Total Brands Fees Collected in 2011: | | | \$4,680,500 |

| Renewal Type | Quantity | Daily Average |
|---------------------------|----------|---------------|
| Online Renewals | 26,424 | 106 |
| Mail Renewals | 17,423 | 70 |
| Over the Counter Renewals | 2,473 | 10 |

- Revenue Estimate under current regulations:

| Activity Type | Certificates | Fee | Total Fees Collected |
|---|--------------|-------|----------------------|
| Rerecords* | 47,000 | \$100 | \$4,700,000 |
| Transfers** | 1,700 | \$200 | \$340,000 |
| New Brands | 301 | \$100 | \$60,000 |
| Total Projected Brands Fees Collected in 2021: | | | \$5,100,000 |

- *Rerecords:
 - Average number of brands rerecorded in 1991, 2001, 2011: 47,000
- **Transfers:
 - Average transfers in a non-rerecord year: 600
 - Average transfers during rerecord years (1991, 2001, 2011): 10,000
 - Average annual transfers from 2001 through 2018: 1,700
- Revenue estimate if species are split:

| Species Per Certificate | Number of Certificates | Number of Recorded Species |
|-------------------------|------------------------|----------------------------|
| One | 10,019 | Buffalo 45 |
| Two | 42,897 | Cattle 51,604 |
| Three | 1,863 | Deer 1 |
| Four | 3 | Elk 4 |
| | | Game Farm 36 |
| | | Horse 47,172 |
| | | LLama 1 |
| | | Ornamental 317 |
| | | Sheep 2,230 |
| | | Goat 4 |
| Total: | 54,782 | Total 101,414 |

| Quantity | Percent Renewed* | Fee | Projected Revenue |
|----------|------------------|-------|-------------------|
| 101,006 | 63% | \$100 | \$ 6,363,200 |

**Percent of anticipated renewals in unknown if species are split. Previous brand rerecord rates were roughly 85%. Splitting the species is estimated to reduce the overall percentage to something between 50% and 85%. It is estimated that certificates with only one species will renew at historic rate of 85%, and certificates with two or three species will renew 60% of species recordings.*

- Cost estimates
 - Additional equipment
 - Temps
 - Additional FTE are in budget from 2019 EPP
 - Staffing agency temps would not be in the budget and can only be used for limited number of hours.
 - Publications
 - Mailings
 - Paying online renewal fee (see BOL Items)
 - Percent of online renewals in 2011 was 57%
 - At last renewal percentage, online renewals would total 25,850
 - Fees for credit cards: 1.995% + \$0.25 for MC/VISA/Discover and 2.15% + \$0.25 for AMEX
 - Total projected cost: \$58,000 or 1.1% of the total projected revenue under current regulations and fees.

ITEMS REQUIRING BOL DECISION

- Identify rerecord questions and stipulations:
 - Considerations regarding per capita information:
 - Optional questionnaire,
 - Require a per capita reporting form, or
 - Other possible requirements or questions.
- Consideration to split species
 - Current recordings have 1 to four species per certificate (most have two species per certificate)
 - This recording method creates challenges with software and records:
 - Brand liens can apply to one, two or three species on a certificate
 - Each species must be its own record in the database because people can split a certificate and/or combine them, but the traceability of ownership must be maintained.
 - Many Axiom brand database reports will have to be corrected prior to rerecord because they do not reflect data on a per-certificate basis (they show information by species). This will be an additional cost to software maintenance.
 - Migrating and maintaining data in a future software program will be much simpler with a per-species recording process.
 - Consideration of Existing Fees

- Board could consider changes to new brand, transfer and renewal fees, or choose to leave them the same. Cost and revenue projections above use existing fees.
- Establish Rerecord Fee
 - The current fee for rerecord is \$100. The board should determine whether or not this fee will change prior to the end of calendar year 2019 so that the information can be distributed.



Board of Livestock Meeting

Agenda Request Form

| | | |
|--|------------------------|--|
| From: Gregory Juda | Division/Program: MVDL | Meeting Date: 10/22/2019 |
| <u>Agenda Item: Lab Operations Update</u> | | |
| Background Info: The latest lab operations update will be presented including recent achievements and progress related to ongoing initiatives. | | |
| Recommendation: N/A | | |
| Time needed: 5 minutes | Attachments: | Yes X No Board vote required? Yes No X |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required Yes No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |
| <u>Agenda Item:</u> | | |
| Background Info: | | |
| Recommendation: | | |
| Time needed: | Attachments: | Yes No Board vote required: Yes No |



Board of Livestock Meeting

Agenda Request Form

| | | |
|------------------------|--|------------------------|
| From: Tahnee Szymanski | Division/Program: Animal Health Bureau | Meeting Date: 10/22/19 |
|------------------------|--|------------------------|

Agenda Item: Request to Initiate Rulemaking Process re: ARM 32.4.502 Importation of Restricted or Prohibited Alternative Livestock

Background Info: The Animal Health Bureau had previously proposed changes to ARM 32.4.502 – Importation of Restricted or Prohibited Alternative Livestock. The department did not proceed with the proposed rule amendment due to comments received. Comments addressed three specific areas regarding the proposal. These include: the authority of the department to enact such rules, the potential for the proposed rule to be in violation of the Commerce Clause of the US Constitution, and a lack of scientific evidence to support the proposed changes. The department has taken these comments into consideration and is proposing to file a replacement notice of proposed rulemaking.

32.4.502 IMPORTATION OF RESTRICTED OR PROHIBITED ALTERNATIVE LIVESTOCK (1) through (1)(b) remain the same.

(c) ~~Wild or captive elk, mule deer, and whitetail deer may not be imported or transported from a geographic area or alternative livestock farm where chronic wasting disease is endemic or has been diagnosed unless they meet all importation requirements, transportation requirements and any other requirements mandated by statute, rule or order of the state veterinarian under the authority of Title 81, chapter 2, MCA.~~ Importation of wild or captive elk, mule deer, and whitetail deer into Montana, except direct to slaughter, is restricted except pursuant to a diagnostic technique and test protocol for the antemortem detection of chronic wasting disease that is approved by the state veterinarian. No animal may be imported from a geographic area or alternative livestock area where chronic wasting disease is endemic or has been diagnosed.

(2) through (4) remain the same.

AUTH: 81-2-103, 87-4-422, MCA

IMP: 81-2-102, 87-4-422, MCA

REASON: In FY18, there were 15 detections of Chronic Wasting Disease (CWD) in farmed cervid herds in the United States. Of these 15 affected herds (11 white-tailed deer, 2 elk, 1 reindeer, 1 mixed), 7 herds or 47% were Certified Herds in approved CWD Herd Certification Programs (HCP). One additional positive herd participated in an approved CWD HCP. In FY19, there were 19 detections of CWD in farmed cervid herds (9 white-tailed deer, 6 elk, 2 mixed). Of these, 9 or 47% were Certified herds.

Because of the number of CWD positive Certified herds, the department is concerned that participation in an approved HCP, even at the certified level, is not sufficient to prevent the movement of a CWD positive animal across state lines. Because of the long incubation period of the disease, recent disease introductions, even in long-certified herds, may go undetected prior to animal movement across state lines.

The incidence and geographic distribution of chronic wasting disease in wildlife is unknown in much of the country due to limited or absent wildlife surveillance. As of August 2019, there were 277 counties in 24 states with reported CWD in free-ranging cervids. That number is continuing to grow. The department does not believe that limiting importation of captive cervids to areas or counties where CWD has not been diagnosed adequately addresses the risk of importing a CWD positive animal, as the disease may exist in an area or county and remain undetected.

The USDA CWD Program Standards outline the required response to a detection of CWD and require both CWD-Positive and CWD Exposed Herds be quarantined for five years beyond the last exposure to a CWD-positive animal. The importation of an animal found to be CWD positive post

importation would have a significant impact on the Montana producer. This impact would include long-term quarantine, potential herd depopulation, increased labor requirements, and financial loss.

Because of the risk to Montana’s captive cervid industry, the department is proposing that the importation of cervids to Montana for reasons other than slaughter be prohibited until an acceptable antemortem test for CWD is available.

Recommendation: Board approval

| | | |
|-------------------------|-------------------------|---------------------------------|
| Time needed: 10 minutes | Attachments: Yes | Board vote required? Yes |
|-------------------------|-------------------------|---------------------------------|

Agenda Item: Update on Feral Swine Management in Montana

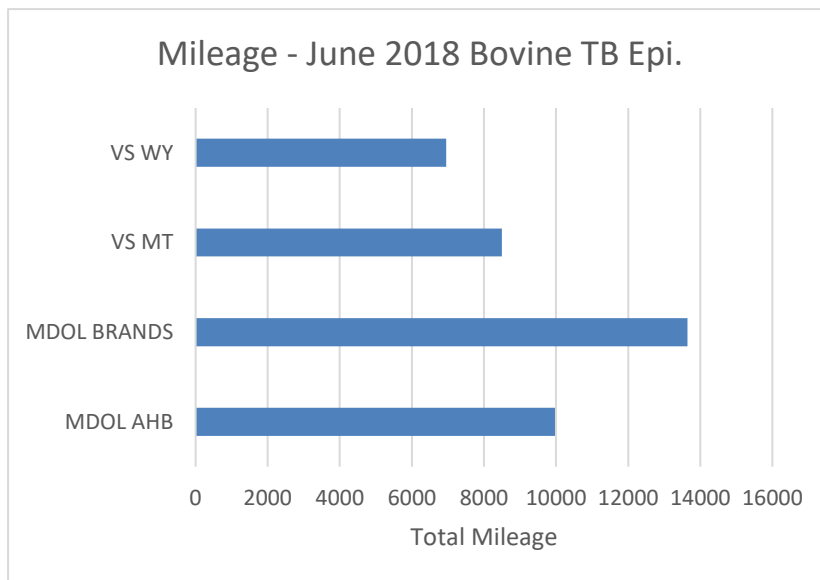
Background Info: The recent reports of feral swine populations in proximity to Montana’s northern border and the recent involvement of the Montana Invasive Species Council with the issue have brought a significant increase in attention to the issue. AHB staff will provide an update to the Board regarding state regulations, outreach efforts, and the established process of responding to reports of feral swine.

Recommendation: NA

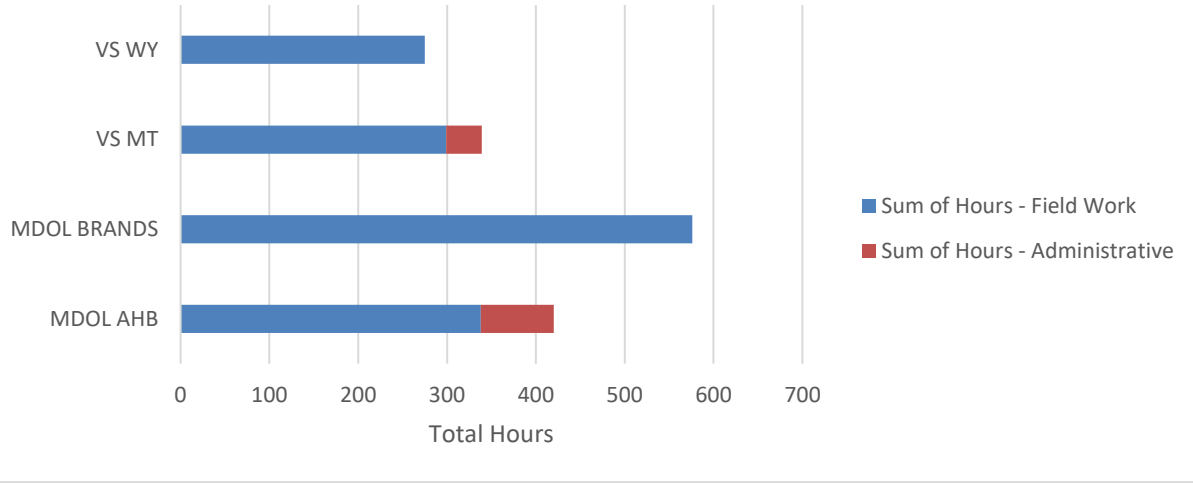
| | | |
|-------------------------|------------------------|-------------------------------|
| Time needed: 20 minutes | Attachments: No | Board vote required No |
|-------------------------|------------------------|-------------------------------|

Agenda Item: Bovine Tuberculosis Epidemiological Update

Background Info: The AHB has been working on three epidemiological investigations of bovine Tb in the state of Montana. An update will be provided on the status of herd testing. Through August 31, 2019 a total of 39,066 miles have been traveled and 1610 hours have been spent on the traceback associated with the June 2018 detection of bovine TB in a steer at slaughter in South Dakota.



Hours - June 2018 Bovine TB Epi



Recommendation: NA

| | | | | |
|------------------------|--------------|-----------|----------------------|-----------|
| Time needed: 5 minutes | Attachments: | No | Board vote required: | No |
|------------------------|--------------|-----------|----------------------|-----------|

CWD in Farmed and Wild Cervids:

As of September 2018, CWD has been confirmed in wild deer and elk in 23 US States and in farmed cervids in 17 states. Total number of states with confirmed cases of CWD in wild and/or farmed cervids is 25.

FY19 CWD Detection in Farmed Cervids:

Seventeen CWD positive farmed cervid herds (9 white-tailed deer, 6 elk, and 2 mixed herds).

| <u>State</u> | <u>County</u> | <u>Species</u> | <u>Type</u> | <u>HCP Participant</u> | <u>CWD in Wildlife</u> | <u>Notes</u> |
|--------------|---------------|----------------|-------------|------------------------|------------------------|---|
| CO | Mesa | Mixed | Shooter | <u>Certified</u> | YES | |
| WI | Portage | Mixed | Shooter | No | Yes | |
| WI | Portage | WTD | Breeder | <u>Certified</u> | Yes | |
| CO | Jackson | Elk | Breeder | <u>Certified</u> | Yes | |
| WI | Forest | WTD | Shooter | No | No | |
| PA | Fulton | WTD | Breeder | No | Yes | |
| PA | Fulton | WTD | Breeder | <u>Certified</u> | Yes | |
| PA | Clearfield | WTD | Shooter | <u>Certified</u> | Yes | |
| SD | Clark | Elk | Breeder | No | Yes | Index animal was a trace from another herd that is now positive |
| MI | Montcalm | WTD | Breeder | No | Yes | |
| OK | Lincoln | Elk | Breeder | <u>Certified</u> | No | |
| PA | Fulton | WTD | Breeder | No | Yes | |
| PA | Fulton | WTD | Breeder | No | Yes | |
| PA | Perry | WTD | Breeder | <u>Certified</u> | Yes | |
| WI | Burnett | Elk | Breeder | <u>Certified</u> | No | |
| NE | Buffalo | Elk | | No | No | Index animals were a trace from another herd that is now positive |
| SD | Meade | Elk | Breeder | <u>Certified</u> | Yes | |

FY18 CWD Detections in Farmed Cervids:

Fifteen CWD positive farmed cervid herds (11 white-tailed deer, 1 elk, 1 reindeer, and 2 mixed herds with WTD and elk). Three herds with double fencing around perimeter, 10 herds in counties with CWD positives confirmed in wildlife. Four herds within 10 miles of CWD positives confirmed in the wild.

| <u>State</u> | <u>County</u> | <u>Species</u> | <u>Type</u> | <u>HCP Participant</u> | <u>CWD in Wildlife</u> | <u>Notes</u> |
|--------------|---------------|----------------|-------------|------------------------|------------------------|--|
| WI | Shawano | WTD | Hunting | No | No | |
| WI | Waupaca | WTD | Hunting | No | No | 12 positives identified. Ten of these traced back to the Iowa County HCP certified breeding herd. One traced back to an HCP certified breeding herd in Lancaster County, PA. |
| WI | Iowa | WTD | Breeding | <u>Certified</u> | Yes | Traceback – <u>21 positives</u> animals identified on premises. |
| MN | Winona | WTD | Breeding | Yes | Yes | 100% infection rate |
| MI | Mecosta | WTD | Breeding | <u>Certified</u> | Yes | 1 of 113 high risk animals positive; entire herd has not yet depopulated. |
| OH | Holmes | WTD | Breeding | <u>Certified</u> | No | 3 of 93 animals positive |
| PA | Bedford | WTD | Hunting | No | Yes | |
| PA | Lancaster | WTD | Breeding | <u>Certified</u> | No | 1 in 37 animals positive |
| WI | Washington | Mixed | Breeding | <u>Certified</u> | No | |
| IL | Boone | Reindeer | Breeding | <u>Certified</u> | Yes | 1 st confirmed case in a reindeer |
| PA | Blair | WTD | Breeding | Yes | Yes | |
| WI | Dane | WTD | Breeding | <u>Certified</u> | Yes | 1 in 7 animals positive |
| WI | Richland | Elk | Breeding | No | Yes | 1 in 12 animals positive |
| WI | Marinette | WTD | Breeding | No | No | |
| WI | Sauk | Elk | Breeding | No | Yes | |



Board of Livestock Meeting

Agenda Request Form

| | | | | | | | |
|--|--------------|--|------|----------------------|------------------------------------|------|--|
| From: Brian Simonson | | Division/Program: Centralized Services | | | Meeting Date: 10/22/2019 | | |
| <u>Agenda Item:</u> ITS Update | | | | | | | |
| Background Info: Information Technology Services Bureau update. | | | | | | | |
| Recommendation: n/a | | | | | | | |
| Time needed: 10 min | Attachments: | Yes | No X | Board vote required: | Yes | No X | |
| | | | | | | | |
| <u>Agenda Item:</u> September 30, 2019 State Special Revenue Report | | | | | | | |
| Background Info: Report for month end comparisons of state special revenues. | | | | | | | |
| Recommendation: n/a | | | | | | | |
| Time needed: 10 min | Attachments: | Yes X | No | Board vote required: | Yes | No X | |
| | | | | | | | |
| <u>Agenda Item:</u> October 2019 through June 2020 Expenditure Projections | | | | | | | |
| Background Info: Report expenditure projections by division and/or bureau and attached boards. | | | | | | | |
| Recommendation: n/a | | | | | | | |
| Time needed: 15 min | Attachments: | Yes X | No | Board vote required? | Yes | No X | |
| | | | | | | | |
| <u>Agenda Item:</u> September 30, 2019 Budget Status report | | | | | | | |
| Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures. | | | | | | | |
| Recommendation: n/a | | | | | | | |
| Time needed: 5 min | Attachments: | Yes X | No | Board vote required | Yes | No X | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
SEPTEMBER 30, 2019**

**DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE COMPARISON FY 2020**

| | FY 2019 as of September 30, 2018 | FY 2020 as of September 30, 2019 | Difference September 30 FY19 & FY20 | Budgeted Revenue FY 2020 |
|---|--|--|---|--------------------------------|
| Fund Description | | | | |
| 02425 Brands | | | | |
| New Brands & Transfers | \$ 78,787 | \$ 91,780 | \$ 12,993 | \$ 413,725 |
| Re-Recorded Brands | 116,176 | 116,178 | 2 | 464,705 |
| Security Interest Filing Fee | 5,918 | 17,056 | 11,138 | 47,500 |
| Livestock Dealers License | 3,896 | 6,905 | 3,009 | 76,764 |
| Local Inspections | 98,334 | 61,616 | (36,718) | 334,800 |
| Market Inspection Fees | 52,826 | 103,018 | 50,192 | 1,625,200 |
| Investment Earnings | 13,916 | 12,628 | (1,288) | 85,000 |
| Other Revenues | 8,913 | 11,605 | 2,692 | 129,225 |
| Total Brands Division Revenue | \$ 378,766 | \$ 420,786 | \$ 42,020 | \$ 3,176,919 |
| 02426 Per Capita Fee (PCF) | | | | |
| Per Capita Fee | \$ 119,454 | \$ 126,350 | \$ 6,896 | \$ 4,900,040 |
| Non Federal Indirect Cost Recovery | 86,660 | 41,469 | (45,191) | 168,300 |
| Federal Indirect Cost Recovery | 36,299 | 36,662 | 363 | 219,930 |
| Investment Earnings | 32,881 | 39,822 | 6,941 | 195,000 |
| Other Revenues | - | - | - | 75,322 |
| Total Per Capita Fee Revenue | \$ 275,294 | \$ 244,303 | \$ (30,991) | \$ 5,558,592 |
| 02427 Animal Health | | | | |
| Books | \$ 4,200 | \$ 2,080 | \$ (2,120) | \$ 8,000 |
| Trich Tags | 5,235 | 806 | (4,429) | 18,000 |
| Animal Health Licenses & Permits | 400 | 350 | (50) | 9,650 |
| Investment Earnings | 98 | 216 | 118 | 1,000 |
| Other Revenues | 15 | - | (15) | 2,800 |
| Total Animal Health Revenue | \$ 9,948 | \$ 3,452 | \$ (6,496) | \$ 39,450 |
| 02701 Milk Inspection | | | | |
| Inspectors Assessment | \$ 90,455 | \$ 86,949 | \$ (3,506) | \$ 345,000 |
| Investment Earnings | - | 532 | 532 | 3,000 |
| Total Milk Inspection | \$ 90,455 | \$ 87,481 | \$ (2,974) | \$ 348,000 |
| 02262 EGG GRADING | | | | |
| Inspectors Assessment | \$ 29,691 | \$ 34,783 | \$ 5,092 | \$ 140,000 |
| Total EGG GRADING | \$ 29,691 | \$ 34,783 | \$ 5,092 | \$ 140,000 |
| 06026 Diagnostic Lab Fees | | | | |
| Lab Fees | \$ 189,071 | \$ 132,282 | \$ (56,789) | \$ 1,196,667 |
| Other Revenues | 247 | 800 | 553 | 4,000 |
| | \$ 189,318 | \$ 133,081 | \$ (56,236) | \$ 1,200,667 |
| Combined State Special Revenue Total | \$ 973,472 | \$ 923,886 | \$ (49,585) | \$ 10,463,628 |

New Brands & Transfers revenues are amortized over a fixed ten year cycle that corresponds to the Re-record period. As the cycle gets closer to the end of the ten year period, more brands are being amortized which causes the New Brands & Transfers revenue to increase over the prior year. Because of the ten year cycle, New Brands & Transfers revenue is \$12,993 higher than last year.

Security Interest Filing Fee revenues are amortized over a fixed five year cycle which started in January 2018 and ends December 2023. As the cycle gets closer to the end, more mortgage security filing fees are being amortized which causes the Security Interest Filing Fee revenue to increase over the prior year. Because of the five year cycle, Security Interest Filing Fee revenue is \$11,138 higher than last year.

Per Capita Fee reporting form is due March 1, 2020. Per Capita Fee payment is due May 31, 2020. The Per Capita Fee revenue is for prior reporting periods, including 2019.

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 \$132,282 are for the period ending August 2019. At fiscal year end, revenues earned in June 2019 will be recorded in FY 2019. There were no laboratory fee revenue recorded in July, but there will be two months of laboratory fees reported in June 2020.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
SEPTEMBER 30, 2019**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| | ANIMAL HEALTH FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|--|-----------------------------|--|--|-------------------|---|
|--|-----------------------------|--|--|-------------------|---|

BUDGETED FTE 137.62

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|---------------------|----------------------|----------------------|----------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 1,275,221 | \$ 5,201,949 | \$ 6,477,170 | \$ 6,662,168 | \$ 184,998 |
| 61200 OVERTIME | 19,825 | 116,788 | 136,613 | 122,926 | (13,687) |
| 61300 OTHER/PER DIEM | 200 | 3,625 | 3,825 | 6,200 | 2,375 |
| 61400 BENEFITS | 559,330 | 2,208,024 | 2,767,354 | 2,837,839 | 70,485 |
| TOTAL PERSONAL SERVICES | 1,854,576 | 7,530,386 | 9,384,962 | 9,629,133 | 244,171 |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 174,860 | 1,348,624 | 1,523,484 | 1,645,382 | 121,898 |
| 62200 SUPPLY | 160,717 | 668,377 | 829,094 | 889,172 | 60,078 |
| 62300 COMMUNICATION | 38,553 | 150,444 | 188,997 | 207,153 | 18,156 |
| 62400 TRAVEL | 34,751 | 136,661 | 171,412 | 147,492 | (23,920) |
| 62500 RENT | 145,135 | 434,979 | 580,114 | 615,769 | 35,655 |
| 62600 UTILITIES | 18,263 | 31,227 | 49,490 | 56,228 | 6,738 |
| 62700 REPAIR & MAINT | 20,754 | 143,723 | 164,477 | 175,856 | 11,379 |
| 62800 OTHER EXPENSES | 122,180 | 543,314 | 665,494 | 754,553 | 89,059 |
| TOTAL OPERATIONS | 715,213 | 3,457,349 | 4,172,562 | 4,491,605 | 319,043 |
| 63000 EQUIPMENT | | | | | |
| 63100 EQUIPMENT | - | 340,881 | 340,881 | 340,881 | - |
| TOTAL EQUIPMENT | - | 340,881 | 340,881 | 340,881 | - |
| 68000 TRANSFERS | | | | | |
| 68000 TRANSFERS | - | 336,942 | 336,942 | 342,481 | 5,539 |
| TOTAL TRANSFERS | - | 336,942 | 336,942 | 342,481 | 5,539 |
| TOTAL EXPENDITURES | \$ 2,569,789 | \$ 11,665,558 | \$ 14,235,347 | \$ 14,804,100 | \$ 568,753 |

BUDGETED FUNDS

| | | | | | |
|--|---------------------|----------------------|----------------------|----------------------|-------------------|
| 01100 GENERAL FUND | \$ 585,426 | \$ 2,372,782 | \$ 2,958,208 | \$ 2,979,851 | \$ 21,643 |
| 02262 SHIELDED EGG GRADING FEES | 33,327 | 152,777 | 186,104 | 349,393 | 163,289 |
| 02425 BRAND INSPECTION FEES | 765,925 | 2,329,057 | 3,094,982 | 3,094,982 | - |
| 02426 PER CAPITA FEE | 496,256 | 3,719,684 | 4,215,940 | 4,549,523 | 333,583 |
| 02427 ANIMAL HEALTH | - | 5,721 | 5,721 | 5,721 | - |
| 02701 MILK INSPECTION FEES | 88,387 | 265,069 | 353,456 | 356,308 | 2,852 |
| 02817 MILK CONTROL | 55,478 | 219,331 | 274,809 | 289,718 | 14,909 |
| 03209 MEAT & POULTRY INSPECTION | 216,201 | 851,847 | 1,068,048 | 1,044,240 | (23,808) |
| 03032 SHELL EGG FEDERAL INSPECTION FEES | 4,068 | 12,905 | 16,973 | 23,059 | 6,086 |
| 03427 FEDERAL UMBRELLA PROGRAM | 122,557 | 643,397 | 765,954 | 779,930 | 13,976 |
| 03673 FEDERAL ANIMAL HEALTH DISEASE GRAN | - | 137,000 | 137,000 | 137,000 | - |
| 06026 DIAGNOSTIC LABORATORY FEES | 202,164 | 955,988 | 1,158,152 | 1,194,375 | 36,223 |
| TOTAL BUDGETED FUNDS | \$ 2,569,789 | \$ 11,665,558 | \$ 14,235,347 | \$ 14,804,100 | \$ 568,753 |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|---|---|--|--|---------------------|---|
| BUDGETED FTE 13.00 | | | | | |
| HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES | | | | | |
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 165,706 | \$ 614,961 | \$ 780,667 | \$ 786,315 | \$ 5,648 |
| 61300 OTHER/PER DIEM | 200 | 1,925 | 2,125 | 4,500 | 2,375 |
| 61400 BENEFITS | 62,801 | 221,470 | 284,271 | 288,598 | 4,327 |
| TOTAL PERSONAL SERVICES | 228,707 | 838,356 | 1,067,063 | 1,079,413 | 12,350 |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 19,829 | 172,610 | 192,439 | 237,032 | 44,593 |
| 62200 SUPPLY | 26,784 | 86,855 | 113,639 | 141,701 | 28,062 |
| 62300 COMMUNICATION | 1,302 | 4,468 | 5,770 | 43,852 | 38,082 |
| 62400 TRAVEL | 3,131 | 14,506 | 17,637 | 2,947 | (14,690) |
| 62500 RENT | 37,333 | 114,685 | 152,018 | 151,649 | (369) |
| 62700 REPAIR & MAINT | 99 | 489 | 588 | 1,236 | 648 |
| 62800 OTHER EXPENSES | 1,739 | 21,422 | 23,161 | 104,856 | 81,695 |
| TOTAL OPERATIONS | 90,217 | 415,035 | 505,252 | 683,273 | 178,021 |
| 68000 TRANSFERS | | | | | |
| 68000 TRANSFERS | - | 96,942 | 96,942 | 102,481 | 5,539 |
| TOTAL TRANSFERS | - | 96,942 | 96,942 | 102,481 | 5,539 |
| TOTAL EXPENDITURES | \$ 318,924 | \$ 1,350,333 | \$ 1,669,257 | \$ 1,865,167 | \$ 195,910 |
| BUDGETED FUNDS | | | | | |
| 02426 PER CAPITA | \$ 318,924 | \$ 1,350,333 | \$ 1,669,257 | \$ 1,865,167 | \$ 195,910 |
| TOTAL BUDGETED FUNDS | \$ 318,924 | \$ 1,350,333 | \$ 1,669,257 | \$ 1,865,167 | \$ 195,910 |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|--|-------------------|---|
|--|--|--|--|-------------------|---|

| | |
|---------------------|------|
| BUDGETED FTE | 1.00 |
|---------------------|------|

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|------------------|------------------|-------------------|-------------------|-----------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 15,144 | \$ 57,002 | \$ 72,146 | \$ 73,079 | \$ 933 |
| 61300 OTHER/PER DIEM | - | 600 | 600 | 350 | (250) |
| 61400 BENEFITS | 5,431 | 19,133 | 24,564 | 24,216 | (348) |
| TOTAL PERSONAL SERVICES | <u>20,575</u> | <u>76,735</u> | <u>97,310</u> | <u>97,645</u> | <u>335</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 364 | 828 | 1,192 | 1,197 | 5 |
| 62200 SUPPLY | 124 | 751 | 875 | 1,790 | 915 |
| 62300 COMMUNICATION | 279 | 2,467 | 2,746 | 2,719 | (27) |
| 62400 TRAVEL | - | 1,532 | 1,532 | 1,561 | 29 |
| 62500 RENT | 1,394 | 3,267 | 4,661 | 5,576 | 915 |
| 62700 REPAIR & MAINT | - | 3 | 3 | 6 | 3 |
| 62800 OTHER EXPENSES | 157 | 801 | 958 | 1,892 | 934 |
| TOTAL OPERATIONS | <u>2,318</u> | <u>9,649</u> | <u>11,967</u> | <u>14,741</u> | <u>2,774</u> |
| TOTAL EXPENDITURES | <u>\$ 22,893</u> | <u>\$ 86,384</u> | <u>\$ 109,277</u> | <u>\$ 112,386</u> | <u>\$ 3,109</u> |
| BUDGETED FUNDS | | | | | |
| 01100 GENERAL FUND | \$ 22,893 | \$ 86,384 | \$ 109,277 | \$ 112,386 | \$ 3,109 |
| TOTAL BUDGETED FUNDS | <u>\$ 22,893</u> | <u>\$ 86,384</u> | <u>\$ 109,277</u> | <u>\$ 112,386</u> | <u>\$ 3,109</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|--|---|--|--|-------------------|---|
|--|---|--|--|-------------------|---|

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|-----------|------------|------------|------------|-----------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 35,752 | \$ 135,018 | \$ 170,770 | \$ 170,771 | \$ 1 |
| 61300 OTHER/PER DIEM | - | 1,100 | 1,100 | 1,350 | 250 |
| 61400 BENEFITS | 14,270 | 49,420 | 63,690 | 66,614 | 2,924 |
| TOTAL PERSONAL SERVICES | 50,022 | 185,538 | 235,560 | 238,735 | 3,175 |
| | | | | | |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 933 | 10,503 | 11,436 | 13,555 | 2,119 |
| 62200 SUPPLY | 1,048 | 2,626 | 3,674 | 4,300 | 626 |
| 62300 COMMUNICATION | 431 | 4,267 | 4,698 | 4,320 | (378) |
| 62400 TRAVEL | 680 | 5,161 | 5,841 | 8,236 | 2,395 |
| 62500 RENT | 1,745 | 6,482 | 8,227 | 7,970 | (257) |
| 62700 REPAIR & MAINT | - | - | - | 145 | 145 |
| 62800 OTHER EXPENSES | 619 | 4,754 | 5,373 | 12,457 | 7,084 |
| TOTAL OPERATIONS | 5,456 | 33,793 | 39,249 | 50,983 | 11,734 |
| TOTAL EXPENDITURES | \$ 55,478 | \$ 219,331 | \$ 274,809 | \$ 289,718 | \$ 14,909 |
| | | | | | |
| BUDGETED FUNDS | | | | | |
| 02817 MILK CONTROL | \$ 55,478 | \$ 219,331 | \$ 274,809 | \$ 289,718 | \$ 14,909 |
| TOTAL BUDGETED FUNDS | \$ 55,478 | \$ 219,331 | \$ 274,809 | \$ 289,718 | \$ 14,909 |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | Actual FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|--|-----------------------------|---|
|--|--|--|--|-----------------------------|---|

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 99,145 | \$ 374,384 | \$ 473,529 | \$ 481,515 | \$ 7,986 |
| 61400 BENEFITS | 37,327 | 154,493 | 191,820 | 185,940 | (5,880) |
| TOTAL PERSONAL SERVICES | <u>136,472</u> | <u>528,877</u> | <u>665,349</u> | <u>667,455</u> | <u>2,106</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 5,417 | 26,686 | 32,103 | 16,420 | (15,683) |
| 62200 SUPPLY | 1,806 | 12,723 | 14,529 | 13,172 | (1,357) |
| 62300 COMMUNICATION | 6,551 | 33,290 | 39,841 | 19,216 | (20,625) |
| 62400 TRAVEL | 2,049 | 13,696 | 15,745 | 13,352 | (2,393) |
| 62500 RENT | 2,509 | 12,040 | 14,549 | 10,195 | (4,354) |
| 62700 REPAIR & MAINT | 515 | 1,237 | 1,752 | 2,526 | 774 |
| 62800 OTHER EXPENSES | 3,658 | 11,887 | 15,545 | 15,337 | (208) |
| TOTAL OPERATIONS | <u>22,505</u> | <u>111,559</u> | <u>134,064</u> | <u>90,218</u> | <u>(43,846)</u> |
| 63000 EQUIPMENT | | | | | |
| 63100 EQUIPMENT | - | 25,000 | 25,000 | 25,000 | - |
| TOTAL EQUIPMENT | <u>-</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> | <u>-</u> |
| TOTAL EXPENDITURES | <u>\$ 158,977</u> | <u>\$ 665,436</u> | <u>\$ 824,413</u> | <u>\$ 782,673</u> | <u>\$ (41,740)</u> |
| <u>BUDGETED FUNDS</u> | | | | | |
| 02426 PER CAPITA FEE | \$ 158,977 | \$ 665,436 | \$ 824,413 | \$ 782,673 | \$ (41,740) |
| TOTAL BUDGET FUNDING | <u>\$ 158,977</u> | <u>\$ 665,436</u> | <u>\$ 824,413</u> | <u>\$ 782,673</u> | <u>\$ (41,740)</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|--|-------------------|---|
|--|--|--|--|-------------------|---|

BUDGETED FTE 2.00

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|------------------|-------------------|-------------------|---------------------|------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 19,700 | \$ 88,774 | \$ 108,474 | \$ 124,378 | \$ 15,904 |
| 61400 BENEFITS | 6,045 | 31,134 | 37,179 | 41,190 | 4,011 |
| TOTAL PERSONAL SERVICES | <u>25,745</u> | <u>119,908</u> | <u>145,653</u> | <u>165,568</u> | <u>19,915</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 20,033 | 753,012 | 773,045 | 824,412 | 51,367 |
| 62200 SUPPLY | 443 | 1,270 | 1,713 | 1,686 | (27) |
| 62300 COMMUNICATION | 280 | 3,651 | 3,931 | 4,215 | 284 |
| 62400 TRAVEL | 87 | 1,116 | 1,203 | 3,372 | 2,169 |
| 62700 REPAIR & MAINT | - | 258 | 258 | 153 | (105) |
| 62800 OTHER EXPENSES | 540 | 6,575 | 7,115 | 9,119 | 2,004 |
| TOTAL OPERATIONS | <u>21,383</u> | <u>765,882</u> | <u>787,265</u> | <u>842,957</u> | <u>55,692</u> |
| TOTAL EXPENDITURES | <u>\$ 47,128</u> | <u>\$ 885,790</u> | <u>\$ 932,918</u> | <u>\$ 1,008,525</u> | <u>\$ 75,607</u> |
| <u>BUDGETED FUNDS</u> | | | | | |
| 01100 GENERAL FUND | <u>\$ 47,128</u> | <u>\$ 885,790</u> | <u>\$ 932,918</u> | <u>\$ 1,008,525</u> | <u>\$ 75,607</u> |
| TOTAL BUDGETED FUNDS | <u>\$ 47,128</u> | <u>\$ 885,790</u> | <u>\$ 932,918</u> | <u>\$ 1,008,525</u> | <u>\$ 75,607</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|--|-------------------|---|
|--|--|--|--|-------------------|---|

BUDGETED FTE 3.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

| | | | | | |
|--------------------------------|---------------|----------------|----------------|----------------|---------------|
| 61100 SALARIES | \$ 36,224 | \$ 109,688 | \$ 145,912 | \$ 178,846 | \$ 32,934 |
| 61400 BENEFITS | 14,946 | 53,425 | 68,371 | 74,852 | 6,481 |
| TOTAL PERSONAL SERVICES | <u>51,170</u> | <u>163,113</u> | <u>214,283</u> | <u>253,698</u> | <u>39,415</u> |

62000 OPERATIONS

| | | | | | |
|-------------------------|---------------|----------------|----------------|----------------|-----------------|
| 62100 CONTRACT | 17,521 | 151,820 | 169,341 | 172,312 | 2,971 |
| 62200 SUPPLY | 3,243 | 9,859 | 13,102 | 19,178 | 6,076 |
| 62300 COMMUNICATION | 1,730 | 5,700 | 7,430 | 4,293 | (3,137) |
| 62400 TRAVEL | 3,485 | 11,187 | 14,672 | 9,159 | (5,513) |
| 62500 RENT | 34,080 | 15,119 | 49,199 | 50,949 | 1,750 |
| 62700 REPAIR & MAINT | 235 | 1,935 | 2,170 | 3,721 | 1,551 |
| 62800 OTHER EXPENSES | 11,093 | 44,664 | 55,757 | 26,620 | (29,137) |
| TOTAL OPERATIONS | <u>71,387</u> | <u>240,284</u> | <u>311,671</u> | <u>286,232</u> | <u>(25,439)</u> |

68000 TRANSFERS

| | | | | | |
|------------------------|----------|----------------|----------------|----------------|----------|
| 68000 TRANSFERS | - | 240,000 | 240,000 | 240,000 | - |
| TOTAL TRANSFERS | <u>-</u> | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> | <u>-</u> |

TOTAL EXPENDITURES

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|
| | <u>\$ 122,557</u> | <u>\$ 643,397</u> | <u>\$ 765,954</u> | <u>\$ 779,930</u> | <u>\$ 13,976</u> |
|--|-------------------|-------------------|-------------------|-------------------|------------------|

BUDGETED FUNDS

| | | | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 03427 AH FEDERAL UMBRELLA | \$ 122,557 | \$ 643,397 | \$ 765,954 | \$ 779,930 | \$ 13,976 |
| TOTAL BUDGETED FUNDS | <u>\$ 122,557</u> | <u>\$ 643,397</u> | <u>\$ 765,954</u> | <u>\$ 779,930</u> | <u>\$ 13,976</u> |

Projected expenses are calculated using prior years actual expenses by month, then adjusting for known non-consistent items. Non-consistent expenses include out of state travel or known employees ready to retire. The department has not calculated potential retirements in the projections at this time.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| | Fiscal Year- End Actual Expenses 2019 | Projected Expenses October 2019 to June 2020 | Projected FY 2020 Expenses | FY 2020 Budget | Projected Excess/ (Deficit) |
|---|--|---|-------------------------------|---------------------|-----------------------------------|
| BUDGETED FTE | | 21.51 | | | |
| HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES | | | | | |
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 192,548 | \$ 925,309 | \$ 1,117,857 | \$ 1,141,649 | \$ 23,792 |
| 61400 BENEFITS | 81,226 | 348,318 | 429,544 | 476,310 | 46,766 |
| TOTAL PERSONAL SERVICES | <u>273,774</u> | <u>1,273,627</u> | <u>1,547,401</u> | <u>1,617,959</u> | <u>70,558</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 44,857 | 80,322 | 125,179 | 110,533 | (14,646) |
| 62200 SUPPLY | 109,211 | 417,346 | 526,557 | 527,679 | 1,122 |
| 62300 COMMUNICATION | 6,258 | 20,235 | 26,493 | 27,519 | 1,026 |
| 62400 TRAVEL | 1,961 | 7,896 | 9,857 | 7,860 | (1,997) |
| 62500 RENT | 135 | 627 | 762 | 3,269 | 2,507 |
| 62600 UTILITIES | 11,763 | 31,227 | 42,990 | 49,559 | 6,569 |
| 62700 REPAIR & MAINT | 15,072 | 103,545 | 118,617 | 125,526 | 6,909 |
| 62800 OTHER EXPENSES | 31,456 | 112,212 | 143,668 | 154,924 | 11,256 |
| TOTAL OPERATIONS | <u>220,713</u> | <u>773,410</u> | <u>994,123</u> | <u>1,006,869</u> | <u>12,746</u> |
| 63000 EQUIPMENT | | | | | |
| 63100 EQUIPMENT | - | 315,881 | 315,881 | 315,881 | - |
| TOTAL EQUIPMENT | <u>-</u> | <u>315,881</u> | <u>315,881</u> | <u>315,881</u> | <u>-</u> |
| TOTAL EXPENDITURES | <u>\$ 494,487</u> | <u>\$ 2,362,918</u> | <u>\$ 2,857,405</u> | <u>\$ 2,940,709</u> | <u>\$ 83,304</u> |
| BUDGETED FUNDS | | | | | |
| 01100 GENERAL FUND | \$ 286,443 | \$ 512,480 | \$ 798,923 | \$ 823,388 | \$ 24,465 |
| 02426 PER CAPITA FEE | 5,880 | 756,714 | 762,594 | 785,946 | 23,352 |
| 03673 FEDERAL NATIONAL LAB NETWORK | - | 137,000 | 137,000 | 137,000 | - |
| 06026 DIAGNOSTIC LABORATORY FEES | 202,164 | 956,724 | 1,158,888 | 1,194,375 | 35,487 |
| TOTAL BUDGETED FUNDS | <u>\$ 494,487</u> | <u>\$ 2,362,918</u> | <u>\$ 2,857,405</u> | <u>\$ 2,940,709</u> | <u>\$ 83,304</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

**DIVISION: MILK & EGG BUREAU
PROGRAM: MILK & EGG INSPECTION**

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|---|-------------------|---|
|--|--|--|---|-------------------|---|

| | |
|---------------------|------|
| BUDGETED FTE | 4.75 |
|---------------------|------|

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-----------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 51,754 | \$ 162,964 | \$ 214,718 | \$ 209,426 | \$ (5,292) |
| 61400 BENEFITS | 21,599 | 64,893 | 86,492 | 62,204 | (24,288) |
| TOTAL PERSONAL SERVICES | <u>73,353</u> | <u>227,857</u> | <u>301,210</u> | <u>271,630</u> | <u>(29,580)</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 2,338 | 3,465 | 5,803 | 7,326 | 1,523 |
| 62200 SUPPLY | 3,473 | 7,413 | 10,886 | 17,884 | 6,998 |
| 62300 COMMUNICATION | 1,137 | 4,757 | 5,894 | 9,804 | 3,910 |
| 62400 TRAVEL | 6,079 | 9,535 | 15,614 | 20,255 | 4,641 |
| 62500 RENT | 2,627 | 10,302 | 12,929 | 16,915 | 3,986 |
| 62700 REPAIR & MAINT | 169 | 4,942 | 5,111 | 7,434 | 2,323 |
| 62800 OTHER EXPENSES | 3,279 | 9,703 | 12,982 | 28,119 | 15,137 |
| TOTAL OPERATIONS | <u>19,102</u> | <u>50,117</u> | <u>69,219</u> | <u>107,737</u> | <u>38,518</u> |
| TOTAL EXPENDITURES | <u>\$ 92,455</u> | <u>\$ 277,974</u> | <u>\$ 370,429</u> | <u>\$ 379,367</u> | <u>\$ 8,938</u> |
| <u>BUDGETED FUNDS</u> | | | | | |
| 02701 MILK INSPECTION FEES | \$ 88,387 | \$ 265,069 | \$ 353,456 | \$ 356,308 | \$ 2,852 |
| 03032 SHELL EGG FEDERAL INSPECTION FEES | 4,068 | 12,905 | 16,973 | 23,059 | 6,086 |
| TOTAL BUDGET FUNDING | <u>\$ 92,455</u> | <u>\$ 277,974</u> | <u>\$ 370,429</u> | <u>\$ 379,367</u> | <u>\$ 8,938</u> |

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

The Shielded Egg Grading expense projections are shown separately from the milk and egg inspection program.

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

**DIVISION: MILK & EGG BUREAU
PROGRAM: SHEILDED EGG GRADING PROGRAM**

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|--|-------------------|---|
|--|--|--|--|-------------------|---|

BUDGETED FTE 2.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|---------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 15,924 | \$ 72,087 | \$ 88,011 | \$ 175,796 | \$ 87,785 |
| 61200 OVERTIME | 216 | - | 216 | 2,771 | 2,555 |
| 61400 BENEFITS | 9,612 | 41,190 | 50,802 | 73,021 | 22,219 |
| TOTAL PERSONAL SERVICES | <u>25,752</u> | <u>113,277</u> | <u>139,029</u> | <u>251,588</u> | <u>112,559</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 7,204 | 34,629 | 41,833 | 89,198 | 47,365 |
| 62200 SUPPLY | 43 | 407 | 450 | 1,467 | 1,017 |
| 62400 TRAVEL | - | 1,843 | 1,843 | 2,250 | 407 |
| 62800 OTHER EXPENSES | 328 | 2,621 | 2,949 | 4,890 | 1,941 |
| TOTAL OPERATIONS | <u>7,575</u> | <u>39,500</u> | <u>47,075</u> | <u>97,805</u> | <u>50,730</u> |
| TOTAL EXPENDITURES | <u>\$ 33,327</u> | <u>\$ 152,777</u> | <u>\$ 186,104</u> | <u>\$ 349,393</u> | <u>\$ 163,289</u> |
| <u>BUDGETED FUNDS</u> | | | | | |
| 02262 SHIELDED EGG GRADING FEES | \$ 33,327 | \$ 152,777 | \$ 186,104 | \$ 349,393 | \$ 163,289 |
| TOTAL BUDGET FUNDING | <u>\$ 33,327</u> | <u>\$ 152,777</u> | <u>\$ 186,104</u> | <u>\$ 349,393</u> | <u>\$ 163,289</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|---|--|--|--|---------------------|---|
| BUDGETED FTE | 24.50 | | | | |
| HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES | | | | | |
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 204,213 | \$ 811,249 | \$ 1,015,462 | \$ 972,487 | \$ (42,975) |
| 61200 OVERTIME | 11,204 | 23,386 | 34,590 | 16,643 | (17,947) |
| 61400 BENEFITS | 98,367 | 377,154 | 475,521 | 466,529 | (8,992) |
| TOTAL PERSONAL SERVICES | <u>313,784</u> | <u>1,211,789</u> | <u>1,525,573</u> | <u>1,455,659</u> | <u>(69,914)</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 23,549 | 51,685 | 75,234 | 65,620 | (9,614) |
| 62200 SUPPLY | 648 | 22,759 | 23,407 | 23,538 | 131 |
| 62300 COMMUNICATION | 4,406 | 17,884 | 22,290 | 19,250 | (3,040) |
| 62400 TRAVEL | 11,565 | 51,559 | 63,124 | 50,478 | (12,646) |
| 62500 RENT | 34,602 | 123,251 | 157,853 | 157,286 | (567) |
| 62700 REPAIR & MAINT | 15 | 214 | 229 | 1,088 | 859 |
| 62800 OTHER EXPENSES | 56,594 | 267,062 | 323,656 | 312,594 | (11,062) |
| TOTAL OPERATIONS | <u>131,379</u> | <u>534,414</u> | <u>665,793</u> | <u>629,854</u> | <u>(35,939)</u> |
| TOTAL EXPENDITURES | <u>\$ 445,163</u> | <u>\$ 1,746,203</u> | <u>\$ 2,191,366</u> | <u>\$ 2,085,513</u> | <u>\$ (105,853)</u> |
| BUDGETED FUNDS | | | | | |
| 01100 GENERAL FUND | \$ 228,962 | \$ 888,635 | \$ 1,117,597 | \$ 1,035,552 | \$ (82,045) |
| 02427 ANIMAL HEALTH FEES | - | 5,721 | 5,721 | 5,721 | - |
| 03209 MEAT & POULTRY INSPECTION | 216,201 | 851,847 | 1,068,048 | 1,044,240 | (23,808) |
| TOTAL BUDGET FUNDING | <u>\$ 445,163</u> | <u>\$ 1,746,203</u> | <u>\$ 2,191,366</u> | <u>\$ 2,085,513</u> | <u>\$ (105,853)</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| | Year-to-Date Actual Expenses September FY 2020 | Projected Expenses October to June 2020 | FY 2020 Projected Year End Expense Totals | FY 2020 Budget | Projected Budget Excess/ (Deficit) |
|--|--|--|--|-------------------|---|
|--|--|--|--|-------------------|---|

BUDGETED FTE 53.11

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|-------------------|---------------------|---------------------|---------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 439,111 | \$ 1,850,513 | \$ 2,289,624 | \$ 2,347,906 | \$ 58,282 |
| 61200 OVERTIME | 8,405 | 93,402 | 101,807 | 103,512 | 1,705 |
| 61400 BENEFITS | 207,706 | 847,394 | 1,055,100 | 1,078,365 | 23,265 |
| TOTAL PERSONAL SERVICES | <u>655,222</u> | <u>2,791,309</u> | <u>3,446,531</u> | <u>3,529,783</u> | <u>83,252</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 32,815 | 63,064 | 95,879 | 107,687 | 11,808 |
| 62200 SUPPLY | 13,894 | 106,368 | 120,262 | 136,125 | 15,863 |
| 62300 COMMUNICATION | 16,179 | 53,725 | 69,904 | 71,953 | 2,049 |
| 62400 TRAVEL | 5,617 | 18,630 | 24,247 | 28,017 | 3,770 |
| 62500 RENT | 30,806 | 149,206 | 180,012 | 211,843 | 31,831 |
| 62600 UTILITIES | 6,500 | - | 6,500 | 6,500 | - |
| 62700 REPAIR & MAINT | 4,649 | 31,100 | 35,749 | 33,748 | (2,001) |
| 62800 OTHER EXPENSES | 12,718 | 61,613 | 74,331 | 83,282 | 8,951 |
| TOTAL OPERATIONS | <u>123,178</u> | <u>483,706</u> | <u>606,884</u> | <u>679,155</u> | <u>72,271</u> |
| TOTAL EXPENDITURES | <u>\$ 778,400</u> | <u>\$ 3,275,015</u> | <u>\$ 4,053,415</u> | <u>\$ 4,208,938</u> | <u>\$ 155,523</u> |
| <u>BUDGETED FUNDS</u> | | | | | |
| 02425 BRAND INSPECTION FEES | \$ 765,925 | \$ 2,329,057 | \$ 3,094,982 | \$ 3,094,982 | \$ - |
| 02426 PER CAPITA FEES | 12,475 | 945,958 | 958,433 | 1,113,956 | 155,523 |
| TOTAL BUDGET FUNDING | <u>\$ 778,400</u> | <u>\$ 3,275,015</u> | <u>\$ 4,053,415</u> | <u>\$ 4,208,938</u> | <u>\$ 155,523</u> |

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|---|----------------------|--|---|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2020 | Prior Year Actual Expenses September FY 2019 | | |
| FY 2020 Budget | | | | | |
| BUDGETED FTE | | 137.62 | | | |
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 6,662,168 | \$ 1,275,221 | \$ 1,172,023 | \$ 103,198 | \$ 5,386,947 |
| 61200 OVERTIME | 122,926 | 19,825 | 15,208 | 4,617 | 103,101 |
| 61300 OTHER/PER DIEM | 6,200 | 200 | 750 | (550) | 6,000 |
| 61400 BENEFITS | 2,837,839 | 559,330 | 536,612 | 22,718 | 2,278,509 |
| TOTAL PERSONAL SERVICES | <u>9,629,133</u> | <u>1,854,576</u> | <u>1,724,593</u> | <u>129,983</u> | <u>7,774,557</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 1,645,292 | 174,860 | 149,496 | 25,364 | 1,470,432 |
| 62200 SUPPLY | 888,520 | 160,717 | 182,556 | (21,839) | 727,803 |
| 62300 COMMUNICATION | 207,141 | 38,553 | 27,324 | 11,229 | 168,588 |
| 62400 TRAVEL | 147,487 | 34,751 | 25,004 | 9,747 | 112,736 |
| 62500 RENT | 615,652 | 145,135 | 135,817 | 9,318 | 470,517 |
| 62600 UTILITIES | 56,059 | 18,263 | 18,173 | 90 | 37,796 |
| 62700 REPAIR & MAINT | 175,583 | 20,754 | 22,781 | (2,027) | 154,829 |
| 62800 OTHER EXPENSES | 754,090 | 122,180 | 124,929 | (2,749) | 631,910 |
| TOTAL OPERATIONS | <u>4,489,824</u> | <u>715,213</u> | <u>686,080</u> | <u>29,133</u> | <u>3,774,611</u> |
| 63000 EQUIPMENT | | | | | |
| 63100 EQUIPMENT | 340,881 | - | - | - | 340,881 |
| TOTAL EQUIPMENT | <u>340,881</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>340,881</u> |
| 68000 TRANSFERS | | | | | |
| 68000 TRANSFERS | 342,481 | - | - | - | 342,481 |
| TOTAL TRANSFERS | <u>342,481</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>342,481</u> |
| TOTAL | <u>\$ 14,802,319</u> | <u>\$ 2,569,789</u> | <u>\$ 2,410,673</u> | <u>\$ 159,116</u> | <u>\$ 12,232,530</u> |
| FUND | | | | | |
| 01100 GENDERAL FUND | 2,979,851 | \$ 585,426 | \$ 330,039 | \$ 255,387 | \$ 2,394,425 |
| 02262 SHIELDED EGG GRADING FEES | 349,393 | 33,327 | 26,366 | 6,961 | 316,066 |
| 02425 BRAND INSPECTION FEES | 3,094,982 | 765,925 | 663,002 | 102,923 | 2,329,057 |
| 02426 PER CAPITA FEE | 4,547,742 | 496,256 | 824,972 | (328,716) | 4,051,486 |
| 02427 ANIMAL HEALTH | 5,721 | - | - | - | 5,721 |
| 02701 MILK INSPECTION FEES | 356,308 | 88,387 | 72,823 | 15,564 | 267,921 |
| 02817 MILK CONTROL | 289,718 | 55,478 | 55,684 | (206) | 234,240 |
| 03209 MEAT & POULTRY INSPECTION-FED | 1,044,240 | 216,201 | 201,254 | 14,947 | 828,039 |
| 03032 SHELL EGG FEDERAL INSPECTION | 23,059 | 4,068 | 2,066 | 2,002 | 18,991 |
| 03427 AH FEDERAL UMBRELLA | 779,930 | 122,557 | 71,647 | 50,910 | 657,373 |
| 03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS | 137,000 | - | 3,647 | (3,647) | 137,000 |
| 06026 DIAGNOSTIC LABORATORY FEES | 1,194,375 | 202,164 | 159,173 | 42,991 | 992,211 |
| TOTAL BUDGET FUNDING | <u>\$ 14,802,319</u> | <u>\$ 2,569,789</u> | <u>\$ 2,410,673</u> | <u>\$ 159,116</u> | <u>\$ 12,232,530</u> |

The Department of Livestock is budgeted for \$14,802,319 and 137.62 FTE in FY 2020. Personal services budget is 19% expended with 21% of payrolls complete. Personal services expended as of September 2019 was \$129,983 higher than September 2018. Operations are 16% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$29,133 higher than September 2018. Overall, Department of Livestock total expenditures were \$159,116 higher than the same period last year. With 17% of the budget year lapsed, 17% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | Year-to-Date Actual Expenses September FY 2020 | Same Period Prior Year Actual Expenses September FY 2019 | Year to Year Comparison | Balance of Budget Available |
|---|--|--|----------------------------|-----------------------------------|
|---|--|--|----------------------------|-----------------------------------|

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

| | | | | | |
|--------------------------------|------------------|----------------|----------------|--------------|----------------|
| 61100 SALARIES | \$ 786,315 | \$ 165,706 | \$ 163,383 | \$ 2,323 | \$ 620,609 |
| 61300 OTHER/PER DIEM | 4,500 | 200 | 250 | (50) | 4,300 |
| 61400 BENEFITS | 288,598 | 62,801 | 61,235 | 1,566 | 225,797 |
| TOTAL PERSONAL SERVICES | 1,079,413 | 228,707 | 224,868 | 3,839 | 850,706 |

62000 OPERATIONS

| | | | | | |
|-------------------------|----------------|---------------|----------------|-----------------|----------------|
| 62100 CONTRACT | 237,032 | 19,829 | 27,821 | (7,992) | 217,203 |
| 62200 SUPPLY | 141,701 | 26,784 | 62,200 | (35,416) | 114,917 |
| 62300 COMMUNICATION | 43,852 | 1,302 | 10,167 | (8,865) | 42,550 |
| 62400 TRAVEL | 2,947 | 3,228 | 1,986 | 1,242 | (281) |
| 62500 RENT | 151,649 | 37,237 | 36,394 | 843 | 114,412 |
| 62700 REPAIR & MAINT | 1,236 | 99 | 135 | (36) | 1,137 |
| 62800 OTHER EXPENSES | 104,856 | 1,738 | 3,888 | (2,150) | 103,118 |
| TOTAL OPERATIONS | 683,273 | 90,217 | 142,591 | (52,374) | 593,056 |

68000 TRANSFERS

| | | | | | |
|------------------------|----------------|----------|----------|----------|----------------|
| 68000 TRANSFERS | 102,481 | - | - | - | 102,481 |
| TOTAL TRANSFERS | 102,481 | - | - | - | 102,481 |

TOTAL EXPENDITURES

| | | | | | |
|--|---------------------|-------------------|-------------------|--------------------|---------------------|
| | \$ 1,865,167 | \$ 318,924 | \$ 367,459 | \$ (48,535) | \$ 1,546,243 |
|--|---------------------|-------------------|-------------------|--------------------|---------------------|

BUDGETED FUNDS

| | | | | | |
|------------------|-----------|------------|------------|-------------|--------------|
| 02426 PER CAPITA | 1,865,167 | \$ 318,924 | \$ 367,459 | \$ (48,535) | \$ 1,546,243 |
|------------------|-----------|------------|------------|-------------|--------------|

TOTAL BUDGETED FUNDS

| | | | | | |
|--|---------------------|-------------------|-------------------|--------------------|---------------------|
| | \$ 1,865,167 | \$ 318,924 | \$ 367,459 | \$ (48,535) | \$ 1,546,243 |
|--|---------------------|-------------------|-------------------|--------------------|---------------------|

Central Services And Board Of Livestock is budgeted \$1,850,667 and 13.00 FTE in FY 2020 and is funded with per capita fees. Personal services budget is 21% expended with 21% of payrolls complete. The personal services expended through September 2019 was \$3,839 higher than September 2018. Operation expenses are 13% expended as of September 2019 and were \$52,374 lower than September 2018. Overall, Central Services And Board Of Livestock total expenditures were \$48,535 lower than the same period last year. With 17% of the budget year lapsed, 17% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2020 Budget | Year-to-Date Actual Expenses September FY 2020 | Same Period Prior Year Actual Expenses September FY 2019 | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
|---|-------------------|--|--|----------------------------|-----------------------------------|

| | |
|---------------------|------|
| BUDGETED FTE | 1.00 |
|---------------------|------|

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

| | | | | | |
|-------------------------|-----------|-----------|-----------|--------|-----------|
| 61100 SALARIES | \$ 73,079 | \$ 15,144 | \$ 14,494 | \$ 650 | \$ 57,935 |
| 61300 OTHER/PER DIEM | 350 | - | - | - | 350 |
| 61400 BENEFITS | 24,216 | 5,431 | 5,281 | 150 | 18,785 |
| TOTAL PERSONAL SERVICE: | 97,645 | 20,575 | 19,775 | 800 | 77,070 |

62000 OPERATIONS

| | | | | | |
|----------------------|--------|-------|-------|-------|--------|
| 62100 CONTRACT | 1,197 | 364 | 497 | (133) | 833 |
| 62200 SUPPLY | 1,790 | 124 | 198 | (74) | 1,666 |
| 62300 COMMUNICATION | 2,719 | 279 | 147 | 132 | 2,440 |
| 62400 TRAVEL | 1,561 | - | - | - | 1,561 |
| 62500 RENT | 5,576 | 1,394 | 1,365 | 29 | 4,182 |
| 62700 REPAIR & MAINT | 6 | - | - | - | 6 |
| 62800 OTHER EXPENSES | 1,892 | 157 | 195 | (38) | 1,735 |
| TOTAL OPERATIONS | 14,741 | 2,318 | 2,402 | (84) | 12,423 |

TOTAL EXPENDITURES

| | | | | | |
|--|------------|-----------|-----------|--------|-----------|
| | \$ 112,386 | \$ 22,893 | \$ 22,177 | \$ 716 | \$ 89,493 |
|--|------------|-----------|-----------|--------|-----------|

BUDGETED FUNDS

| | | | | | |
|-----------------------------|------------|-----------|-----------|--------|-----------|
| 01100 GENERAL FUND | \$ 112,386 | \$ 22,893 | \$ 22,177 | \$ 716 | \$ 89,493 |
| TOTAL BUDGETED FUNDS | \$ 112,386 | \$ 22,893 | \$ 22,177 | \$ 716 | \$ 89,493 |

In FY 2020, the Livestock Loss Board is budgeted \$112,386 with 1.00 FTE funded with general fund. The personal services budget is 21% expended with 21% of payrolls complete. Personal services expended as of September 2019 was \$800 higher than September 2018. Operations are 16% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$84 lower than September 2018. Overall, Livestock Loss Board total expenditures were \$716 higher than the same period last year. With 17% of the budget year lapsed, 20% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2020 Budget | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|---|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2020 | Prior Year Actual Expenses September FY 2019 | | |

BUDGETED FTE

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|-------------------|------------------|------------------|-----------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 170,771 | \$ 35,752 | \$ 34,885 | \$ 867 | \$ 135,019 |
| 61300 OTHER/PER DIEM | 1,350 | - | 500 | (500) | 1,350 |
| 61400 BENEFITS | 66,614 | 14,270 | 14,046 | 224 | 52,344 |
| TOTAL PERSONAL SERVICES | <u>238,735</u> | <u>50,022</u> | <u>49,431</u> | <u>591</u> | <u>188,713</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 13,555 | 933 | 1,188 | (255) | 12,622 |
| 62200 SUPPLY | 4,300 | 1,048 | 502 | 546 | 3,252 |
| 62300 COMMUNICATION | 4,320 | 431 | 27 | 404 | 3,889 |
| 62400 TRAVEL | 8,236 | 680 | 1,250 | (570) | 7,556 |
| 62500 RENT | 7,970 | 1,745 | 2,030 | (285) | 6,225 |
| 62700 REPAIR & MAINT | 145 | - | - | - | 145 |
| 62800 OTHER EXPENSES | 12,457 | 619 | 1,256 | (637) | 11,838 |
| TOTAL OPERATIONS | <u>50,983</u> | <u>5,456</u> | <u>6,253</u> | <u>(797)</u> | <u>45,527</u> |
| TOTAL EXPENDITURES | <u>\$ 289,718</u> | <u>\$ 55,478</u> | <u>\$ 55,684</u> | <u>\$ (206)</u> | <u>\$ 234,240</u> |
| BUDGETED FUNDS | | | | | |
| 02817 MILK CONTROL | \$ 289,718 | \$ 55,478 | \$ 55,684 | \$ (206) | \$ 234,240 |
| TOTAL BUDGETED FUNDS | <u>\$ 289,718</u> | <u>\$ 55,478</u> | <u>\$ 55,684</u> | <u>\$ (206)</u> | <u>\$ 234,240</u> |

In FY 2020, The Milk Control Bureau is budgeted \$289,718 and has 3.00 FTE. The bureau is funded with milk industry fees. The personal services budget is 21% expended with 21% of payrolls complete. Personal services expended as of September 2019 were \$591 higher than September 2018. Operations are 11% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$797 lower than September 2018. Overall, Milk Control Bureau total expenditures were \$206 lower than the same period last year. With 17% of the budget year lapsed, 19% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2020 Budget | Year-to-Date Actual Expenses September FY 2020 | Same Period Prior Year Actual Expenses September FY 2019 | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
|---|-------------------|--|--|----------------------------|-----------------------------------|

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

| | | | | | |
|--------------------------------|------------|------------|------------|-----------|------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 481,515 | \$ 99,145 | \$ 86,866 | \$ 12,279 | \$ 382,370 |
| 61400 BENEFITS | 185,940 | 37,327 | 36,421 | 906 | 148,613 |
| TOTAL PERSONAL SERVICES | 667,455 | 136,472 | 123,287 | 13,185 | 530,983 |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 16,420 | 5,417 | 3,553 | 1,864 | 11,003 |
| 62200 SUPPLY | 13,172 | 1,806 | 9,453 | (7,647) | 11,366 |
| 62300 COMMUNICATION | 19,216 | 6,551 | 3,837 | 2,714 | 12,665 |
| 62400 TRAVEL | 13,352 | 2,049 | 3,856 | (1,807) | 11,303 |
| 62500 RENT | 10,195 | 2,509 | 2,379 | 130 | 7,686 |
| 62700 REPAIR & MAINT | 2,526 | 515 | 3,287 | (2,772) | 2,011 |
| 62800 OTHER EXPENSES | 15,337 | 3,658 | 3,943 | (285) | 11,679 |
| TOTAL OPERATIONS | 90,218 | 22,505 | 30,308 | (7,803) | 67,713 |
| 63000 | | | | | |
| 63100 EQUIPMENT | 25,000 | - | - | - | 25,000 |
| TOTAL EQUIPMENT | 25,000 | - | - | - | 25,000 |
| TOTAL | \$ 782,673 | \$ 158,977 | \$ 153,595 | \$ 5,382 | \$ 623,696 |
| FUND | | | | | |
| 02426 PER CAPITA FEE | \$ 782,673 | \$ 158,977 | \$ 153,595 | \$ 5,382 | \$ 623,696 |
| TOTAL BUDGET FUNDING | \$ 782,673 | \$ 158,977 | \$ 153,595 | \$ 5,382 | \$ 623,696 |

The State Veterinarian Office includes Import and Alternative Livestock. In FY 2020, the State Veterinarian Import Office is budgeted \$782,673 with 8.50 FTE and is funded with per capita fees. The personal services budget is 20% expended with 21% of payrolls complete. Personal services expended as of September 2019 was \$13,185 higher than September 2018. Operations are 25% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$7,803 lower than September 2018. The total budget is 20% expended with 17% of the year lapsed. This is \$5,382 more than the same period in FY 2019.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2020 | Year-to-Date Actual Expenses September FY 2020 | Same Period Prior Year Actual Expenses September FY 2019 | Year to Year Comparison | Balance of Budget Available |
|---|---------|--|--|----------------------------|-----------------------------------|
| | Budget | | | | |

BUDGETED FTE 2.00

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|---------------------|------------------|------------------|--------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 124,378 | \$ 19,700 | \$ 20,078 | \$ (378) | \$ 104,678 |
| 61400 BENEFITS | 41,190 | 6,045 | 7,625 | (1,580) | 35,145 |
| TOTAL PERSONAL SERVICES | <u>165,568</u> | <u>25,745</u> | <u>27,703</u> | <u>(1,958)</u> | <u>139,823</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 824,412 | 20,033 | 39,237 | (19,204) | 804,379 |
| 62200 SUPPLY | 1,686 | 443 | 663 | (220) | 1,243 |
| 62300 COMMUNICATION | 4,215 | 280 | 349 | (69) | 3,935 |
| 62400 TRAVEL | 3,372 | 87 | - | 87 | 3,285 |
| 62700 REPAIR & MAINT | 153 | - | - | - | 153 |
| 62800 OTHER EXPENSES | 9,119 | 540 | 1,804 | (1,264) | 8,579 |
| TOTAL OPERATIONS | <u>842,957</u> | <u>21,383</u> | <u>42,053</u> | <u>(20,670)</u> | <u>821,574</u> |
| TOTAL EXPENDITURES | <u>\$ 1,008,525</u> | <u>\$ 47,128</u> | <u>\$ 69,756</u> | <u>\$ (22,628)</u> | <u>\$ 961,397</u> |
| <u>BUDGETED FUNDS</u> | | | | | |
| 01100 GENERAL FUND | \$ 1,008,525 | \$ 47,128 | \$ 69,756 | \$ (22,628) | \$ 961,397 |
| TOTAL BUDGETED FUNDS | <u>\$ 1,008,525</u> | <u>\$ 47,128</u> | <u>\$ 69,756</u> | <u>\$ (22,628)</u> | <u>\$ 961,397</u> |

The Designated Surveillance Area (DSA) is budgeted for \$ and 2.00 FTE in FY 2020 and is funded with general funds. The personal services budget is 16% expended with 21% of payrolls complete. Personal services expended as of September 2019 was \$1,958 lower than September 2018. Operations are 3% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$20,670 lower than September 2018. Overall, DSA total expenditures were \$22,628 lower than the same period last year with 5% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2020 Budget | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|--|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2020 | Prior Year Actual Expenses September FY 2019 | | |

| | |
|---------------------|------|
| BUDGETED FTE | 3.75 |
|---------------------|------|

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 178,846 | \$ 36,224 | \$ 12,645 | \$ 23,579 | \$ 142,622 |
| 61400 BENEFITS | 74,852 | 14,946 | 6,733 | 8,213 | 59,906 |
| TOTAL PERSONAL SERVICES | <u>253,698</u> | <u>51,170</u> | <u>19,378</u> | <u>31,792</u> | <u>202,528</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 172,312 | 17,521 | 13,588 | 3,933 | 154,791 |
| 62200 SUPPLY | 19,178 | 3,243 | 4,860 | (1,617) | 15,935 |
| 62300 COMMUNICATION | 4,293 | 1,730 | 1,066 | 664 | 2,563 |
| 62400 TRAVEL | 9,159 | 3,485 | 2,027 | 1,458 | 5,674 |
| 62500 RENT | 50,949 | 34,080 | 27,770 | 6,310 | 16,869 |
| 62700 REPAIR & MAINT | 3,721 | 235 | 385 | (150) | 3,486 |
| 62800 OTHER EXPENSES | 26,620 | 11,093 | 2,573 | 8,520 | 15,527 |
| TOTAL OPERATIONS | <u>286,232</u> | <u>71,387</u> | <u>52,269</u> | <u>19,118</u> | <u>214,845</u> |
| 68000 TRANSFERS | | | | | |
| 68000 TRANSFERS | 240,000 | - | - | - | 240,000 |
| TOTAL TRANSFERS | <u>240,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>240,000</u> |
| TOTAL EXPENDITURES | <u>\$ 779,930</u> | <u>\$ 122,557</u> | <u>\$ 71,647</u> | <u>\$ 50,910</u> | <u>\$ 657,373</u> |
| <u>BUDGETED FUNDS</u> | | | | | |
| 03427 AH FEDERAL UMBRELLA | \$ 779,930 | \$ 122,557 | \$ 71,647 | \$ 50,910 | \$ 657,373 |
| TOTAL BUDGETED FUNDS | <u>\$ 779,930</u> | <u>\$ 122,557</u> | <u>\$ 71,647</u> | <u>\$ 50,910</u> | <u>\$ 657,373</u> |

The Federal Animal Health Disease Grants are budgeted for \$779,930 and 3.75 FTE in FY 2020 funded with Animal Health Federal Umbrella grants. The 3.75 FTE are bison workers. Personal services budget is 20% expended with 21% of payrolls complete. Personal services expended as of September 2019 was \$31,792 higher than September 2018. Operations are 25% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$19,118 higher than September 2018. Overall, Federal Animal Health Disease Grants total expenditures were \$50,910 higher than the same period last year with 16% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2020 | Year-to-Date Actual Expenses September FY 2020 | Prior Year Actual Expenses September FY 2019 | Year to Year Comparison | Balance of Budget Available |
|---|---------|--|--|----------------------------|-----------------------------------|
| | Budget | | | | |

BUDGETED FTE 21.51

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

| | | | | | |
|--|---------------------|-------------------|-------------------|------------------|---------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 1,141,649 | \$ 192,548 | \$ 177,381 | \$ 15,167 | \$ 949,101 |
| 61400 BENEFITS | 476,310 | 81,226 | 78,283 | 2,943 | 395,084 |
| TOTAL PERSONAL SERVICES | <u>1,617,959</u> | <u>273,774</u> | <u>255,664</u> | <u>18,110</u> | <u>1,344,185</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 110,533 | 44,857 | 15,373 | 29,484 | 65,676 |
| 62200 SUPPLY | 527,679 | 109,211 | 90,724 | 18,487 | 418,468 |
| 62300 COMMUNICATION | 27,519 | 6,258 | 1,101 | 5,157 | 21,261 |
| 62400 TRAVEL | 7,860 | 1,961 | 2,112 | (151) | 5,899 |
| 62500 RENT | 3,269 | 135 | 2,308 | (2,173) | 3,134 |
| 62600 UTILITIES | 49,559 | 11,763 | 11,673 | 90 | 37,796 |
| 62700 REPAIR & MAINT | 125,526 | 15,072 | 16,822 | (1,750) | 110,454 |
| 62800 OTHER EXPENSES | 154,924 | 31,456 | 32,040 | (584) | 123,468 |
| TOTAL OPERATIONS | <u>1,006,869</u> | <u>220,713</u> | <u>172,153</u> | <u>48,560</u> | <u>786,156</u> |
| 63000 EQUIPMENT | | | | | |
| 63100 EQUIPMENT | 315,881 | - | - | - | 315,881 |
| TOTAL EQUIPMENT | <u>315,881</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>315,881</u> |
| TOTAL | <u>\$ 2,940,709</u> | <u>\$ 494,487</u> | <u>\$ 427,817</u> | <u>\$ 66,670</u> | <u>\$ 2,446,222</u> |
| BUDGETED FUNDS | | | | | |
| 01100 GENERAL FUND | \$ 823,388 | \$ 180,251 | \$ 34,048 | \$ 146,203 | \$ 643,137 |
| 02426 PER CAPITA FEE | 785,946 | 112,072 | 227,369 | (115,297) | 673,874 |
| 03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS | 137,000 | - | 3,647 | (3,647) | 137,000 |
| 06026 DIAGNOSTIC LABORATORY FEES | 1,194,375 | 202,164 | 159,173 | 42,991 | 992,211 |
| TOTAL BUDGET FUNDING | <u>\$ 2,940,709</u> | <u>\$ 494,487</u> | <u>\$ 427,817</u> | <u>\$ 66,670</u> | <u>\$ 2,446,222</u> |

The diagnostic laboratory is budgeted for \$2,790,415 and FTE in FY 2020. It is funded with 01100 general fund of \$673,094, 02426 per capita fee of \$785,946, federal funds of \$137,000, and 06026 diagnostic laboratory fees of \$1,194,375. Personal services are 17% expended with 21% of payrolls complete. Personal services expended as of September 2019 were \$18,110 higher than September 2018. Operations are 22% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$48,560 higher than September 2018. Overall, Diagnostic Laboratory total expenditures were \$66,670 higher than the same period last year. With 17% of the budget year lapsed, 17% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | Year-to-Date Actual Expenses | | Same Period Prior Year Actual Expenses | | Balance of Budget Available |
|---|------------------------------------|----------------------|--|----------------------------|-----------------------------------|
| | FY 2020 Budget | September FY 2020 | September FY 2019 | Year to Year Comparison | |

BUDGETED FTE 4.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|-------------------|------------------|------------------|------------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 209,426 | \$ 51,754 | \$ 42,239 | \$ 9,515 | \$ 157,672 |
| 61400 BENEFITS | 62,204 | 21,599 | 18,442 | 3,157 | 40,605 |
| TOTAL PERSONAL SERVICES | <u>271,630</u> | <u>73,353</u> | <u>60,681</u> | <u>12,672</u> | <u>198,277</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 7,326 | 2,338 | 2,488 | (150) | 4,988 |
| 62200 SUPPLY | 17,884 | 3,473 | 1,433 | 2,040 | 14,411 |
| 62300 COMMUNICATION | 9,804 | 1,137 | 688 | 449 | 8,667 |
| 62400 TRAVEL | 20,255 | 6,079 | 492 | 5,587 | 14,176 |
| 62500 RENT | 16,915 | 2,627 | 2,325 | 302 | 14,288 |
| 62700 REPAIR & MAINT | 7,434 | 169 | 597 | (428) | 7,265 |
| 62800 OTHER EXPENSES | 28,119 | 3,279 | 2,605 | 674 | 24,840 |
| TOTAL OPERATIONS | <u>107,737</u> | <u>19,102</u> | <u>10,628</u> | <u>8,474</u> | <u>88,635</u> |
| TOTAL | <u>\$ 379,367</u> | <u>\$ 92,455</u> | <u>\$ 71,309</u> | <u>\$ 21,146</u> | <u>\$ 286,912</u> |

BUDGETED FUNDS

| | | | | | |
|--|-------------------|------------------|------------------|------------------|-------------------|
| 02701 MILK INSPECTION FEES | \$ 356,308 | \$ 88,387 | \$ 69,243 | \$ 19,144 | 267,921 |
| 03032-2 SHELL EGG FEDERAL INSPECTION I | 23,059 | 4,068 | 2,066 | 2,002 | 18,991 |
| TOTAL BUDGET FUNDING | <u>\$ 379,367</u> | <u>\$ 92,455</u> | <u>\$ 71,309</u> | <u>\$ 21,146</u> | <u>\$ 286,912</u> |

In FY 2020, the Milk and Egg Inspection program is budgeted \$379,367 with 4.75 FTE. It is mainly funded with Milk Inspection Fees of \$356,308 and Shell Egg Federal Inspection Fees of \$23,059. The personal services budget is 27% expended with % of payrolls complete. Personal services expended as of September 2019 was \$12,672 higher than September 2018. Operations are 18% expended with 17% of the budget year lapsed. Overall, operation expenses as of September 2019 were \$8,474 higher than September 2018. Total Milk Inspection expenditures were \$21,146 higher than the same period last year. With 17% of the budget year lapsed, 24% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

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

BUDGETED FTE 2.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|---------------------------------|-------------------|------------------|------------------|-----------------|-------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 175,796 | \$ 15,924 | \$ 11,170 | \$ 4,754 | \$ 159,872 |
| 61102 OVERTIME | 2,771 | 216 | 434 | (218) | 2,555 |
| 61400 BENEFITS | 73,021 | 9,612 | 6,352 | 3,260 | 63,409 |
| TOTAL PERSONAL SERVICES | <u>251,588</u> | <u>25,752</u> | <u>17,956</u> | <u>7,796</u> | <u>225,836</u> |
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 89,198 | 7,204 | 7,642 | (438) | 81,994 |
| 62200 SUPPLY | 1,467 | 43 | 40 | 3 | 1,424 |
| 62400 TRAVEL | 2,250 | - | - | - | 2,250 |
| 62800 OTHER EXPENSES | 4,890 | 328 | 728 | (400) | 4,562 |
| TOTAL OPERATIONS | <u>97,805</u> | <u>7,575</u> | <u>8,410</u> | <u>(835)</u> | <u>90,230</u> |
| TOTAL | <u>\$ 349,393</u> | <u>\$ 33,327</u> | <u>\$ 26,366</u> | <u>\$ 6,961</u> | <u>\$ 316,066</u> |
| <u>BUDGETED FUNDS</u> | | | | | |
| 02262 SHIELDED EGG GRADING FEES | \$ 349,393 | \$ 33,327 | \$ 26,366 | \$ 6,961 | \$ 316,066 |
| TOTAL BUDGET FUNDING | <u>\$ 349,393</u> | <u>\$ 33,327</u> | <u>\$ 26,366</u> | <u>\$ 6,961</u> | <u>\$ 316,066</u> |

The Shielded Egg Grading Program is budgeted \$349,393 with 2.50 FTE in FY 2020 and is funded with Egg Grading fees. Personal services budget is 10% expended with 21% of payrolls complete. Personal services expended as of September 2019 was \$7,796 higher than September 2018. Operations are 8% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$835 lower than September 2018. Overall, the Egg Grading program total expenditures were \$6,961 higher than the same period last year with 10% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019

DIVISION: MEAT & POULTRY INSPECTION PROGRAM
PROGRAM: MEAT INSPECTION

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2020 Budget | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|---|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2020 | Prior Year Actual Expenses September FY 2019 | | |

BUDGETED FTE 24.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

| | | | | | |
|--------------------------------|------------------|----------------|----------------|---------------|------------------|
| 61000 PERSONAL SERVICES | | | | | |
| 61100 SALARIES | \$ 972,487 | \$ 204,213 | \$ 176,919 | \$ 27,294 | \$ 768,274 |
| 61102 OVERTIME | 16,643 | 11,204 | 10,493 | 711 | 5,439 |
| 61400 BENEFITS | 466,529 | 98,367 | 91,468 | 6,899 | 368,162 |
| TOTAL PERSONAL SERVICES | 1,455,659 | 313,784 | 278,880 | 34,904 | 1,141,875 |

| | | | | | |
|---------------------------|---------------------|-------------------|-------------------|------------------|---------------------|
| 62000 OPERATIONS | | | | | |
| 62100 CONTRACT | 65,620 | 23,549 | 16,005 | 7,544 | 42,071 |
| 62200 SUPPLY | 23,538 | 648 | 2,644 | (1,996) | 22,890 |
| 62300 COMMUNICATION | 19,250 | 4,406 | 2,887 | 1,519 | 14,844 |
| 62400 TRAVEL | 50,478 | 11,565 | 10,409 | 1,156 | 38,913 |
| 62500 RENT | 157,286 | 34,602 | 29,696 | 4,906 | 122,684 |
| 62700 REPAIR & MAINT | 1,088 | 15 | 960 | (945) | 1,073 |
| 62800 OTHER EXPENSES | 312,594 | 56,594 | 63,831 | (7,237) | 256,000 |
| TOTAL OPERATIONS | 629,854 | 131,379 | 126,432 | 4,947 | 498,475 |
| TOTAL EXPENDITURES | \$ 2,085,513 | \$ 445,163 | \$ 405,312 | \$ 39,851 | \$ 1,640,350 |

BUDGETED FUNDS

| | | | | | |
|-------------------------------------|---------------------|-------------------|-------------------|------------------|---------------------|
| 01100 GENDERAL FUND | \$ 1,035,552 | \$ 228,962 | \$ 204,058 | \$ 24,904 | \$ 806,590 |
| 02427 ANIMAL HEALTH FEES | 5,721 | - | - | - | 5,721 |
| 03209 MEAT & POULTRY INSPECTION-FED | 1,044,240 | 216,201 | 201,254 | 14,947 | 828,039 |
| TOTAL BUDGET FUNDING | \$ 2,085,513 | \$ 445,163 | \$ 405,312 | \$ 39,851 | \$ 1,640,350 |

In FY 2020, Meat Inspection is budgeted \$2,085,513 with 24.50 FTE. The bureau is funded with general fund of \$1,035,552, Meat & Poultry Inspection-Fed of \$1,044,240 and \$5,721 animal health fees levied from licensing as per 81-9-201(1)MCA. Personal services budget is 22% expended with 21% of payrolls complete. Personal services expended as of September 2019 was \$34,904 higher than September 2018. Operations are 21% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$4,947 higher than September 2018 because the Federal indirect expenses were not recorded as of October 31, 2017. Overall, Meat Inspection total expenditures were \$39,851 higher than the same period last year. The total budget is 21% expended with 17% of the budget year lapsed.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
SEPTEMBER 30, 2019**

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

| BUDGET TO ACTUAL EXPENSE COMPARISON REPORT | FY 2020 Budget | Year-to-Date | Same Period | Year to Year Comparison | Balance of Budget Available |
|---|-------------------|--|---|----------------------------|-----------------------------------|
| | | Actual Expenses September FY 2020 | Prior Year Actual Expenses September FY 2019 | | |

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

| | | | | | |
|--------------------------------|------------------|----------------|----------------|--------------|------------------|
| 61100 SALARIES | \$ 2,347,906 | \$ 439,111 | \$ 431,963 | \$ 7,148 | \$ 1,908,795 |
| 61200 OVERTIME | 103,512 | 8,405 | 4,281 | 4,124 | 95,107 |
| 61400 BENEFITS | 1,078,365 | 207,706 | 210,726 | (3,020) | 870,659 |
| TOTAL PERSONAL SERVICES | 3,529,783 | 655,222 | 646,970 | 8,252 | 2,874,561 |

62000 OPERATIONS

| | | | | | |
|-------------------------|---------------------|-------------------|-------------------|------------------|---------------------|
| 62100 CONTRACT | 107,687 | 32,815 | 35,325 | (2,510) | 74,872 |
| 62200 SUPPLY | 136,125 | 13,894 | 10,402 | 3,492 | 122,231 |
| 62300 COMMUNICATION | 71,953 | 16,179 | 7,055 | 9,124 | 55,774 |
| 62400 TRAVEL | 28,017 | 5,617 | 2,775 | 2,842 | 22,400 |
| 62500 RENT | 211,843 | 30,806 | 31,646 | (840) | 181,037 |
| 62600 UTILITIES | 6,500 | 6,500 | 6,500 | - | - |
| 62700 REPAIR & MAINT | 33,748 | 4,649 | 595 | 4,054 | 29,099 |
| 62800 OTHER EXPENSES | 83,282 | 12,718 | 15,452 | (2,734) | 70,564 |
| TOTAL OPERATIONS | 679,155 | 123,178 | 109,750 | 13,428 | 555,977 |
| TOTAL | \$ 4,208,938 | \$ 778,400 | \$ 756,720 | \$ 21,680 | \$ 3,430,538 |

BUDGETED FUNDS

| | | | | | |
|-----------------------------|---------------------|-------------------|-------------------|------------------|---------------------|
| 02425 BRAND INSPECTION FEES | \$ 3,094,982 | \$ 765,925 | \$ 663,002 | \$ 102,923 | \$ 2,329,057 |
| 02426 PER CAPITA FEES | 1,113,956 | 12,475 | 93,718 | (81,243) | 1,101,481 |
| TOTAL BUDGET FUNDING | \$ 4,208,938 | \$ 778,400 | \$ 756,720 | \$ 21,680 | \$ 3,430,538 |

In FY 2020, Brands Enforcement is budgeted for \$4,208,938 with 53.11 FTE. It is funded with Brand Inspection Fees of \$3,094,982 and Per Capita Fees of \$1,113,956. Personal services budget is 19% expended with 21% of payrolls complete. Personal services expended as of September 2019 was \$8,252 higher than September 2018. Operations are 18% expended with 17% of the budget year lapsed. Operation expenses as of September 2019 were \$13,428 higher than September 2018. Overall, Brands Enforcement total expenditures were \$21,680 higher than the same period last year. With 17% of the budget year lapsed, 18% of the budget has been expended.