



# Board of Livestock Meeting

## Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: 1/23/2020
<b><u>Agenda Item: Out of State Travel Report-NASAAEP</u></b>		
Background Info: Dr. Forseth attended a meeting for the National Alliance of State Animals and Agricultural Emergency Programs in Bellevue, WA December 10-12.		
Recommendation:		
Time needed:	Attachments: <b>Yes</b>	Board vote required? <b>No</b>

<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Board vote required

<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Board vote required:

## General

- There were 42 states represented at the meeting

## Jim Roth-Center for Food Security and Public Health

- There are FADPrep books for Foot and Mouth Disease (FMD), Classical Swine Fever (CSF), African Swine Fever (ASF) and Highly Pathogenic Avian Influenza (HPAI).
- The plans are collaboration between academics who ask State Animal Health Officials (SAHOs) what must be done and then ask industry what can be done.
  - SAHOs must consider protecting their livestock industries from infection, business continuity, the public's need for a safe food supply and recommendations given by Feds regarding animal movement.
- Timeline: secure egg (2007), poultry, milk (2009), pork (2010), beef (2014), sheep and wool (2019).
- Secure sheep and wool is funded solely by industry
- He discussed some "lessons learned" during the HPAI outbreak
  - \$1.2 billion cost
  - 31.5 million animals (>24 million of which were layers)
  - 77 sites (71 commercial)
  - The above numbers were within a 2-month period (between April-June)
  - Biosecurity did not work. Surveillance and permitting did.
  - There is a difference in the biosecurity that works for an endemic disease vs. FADs
    - Immunity is key
  - New additions to the biosecurity component of Secure Food Supply Plans that came after HPAI in 2015:
    - Biosecurity manager
    - Written site-specific plan
    - Plan based on the line of separation (LOS)
    - Perimeter Buffer Area (PBA) to further reduce the threat of introduction
  - Rapid depopulation of infected premises is essential.
    - Influenza and FMD must hit and run to survive
  - Carcass disposal was/is an issue
- Comments from ARMAR
  - Can a framework be developed and agreed to that could facilitate decision making on movement permitting between states?
    - Having a common agreement on the status of the outbreak could lead to:
      - Movement between states based on the status of each state, priorities for allocation of vaccine and other resources, a process for moving toward FMD-free status
    - This concept was discussed with NASAHO leadership at USAHA in 2018 and a working group was also established
  - Tasks to accomplish to implement the decision framework document:
    - Determine criteria for vaccinated animals to be considered immune and safe to move without spreading the infection

- Determine the criteria for recovered animals to be allowed to move to slaughter or to another FMD immune production setting with low risk of spreading the infection.
  - Define designated susceptible animals to be vaccinated
    - How do vaccine priorities differ by species?
  - Develop a nationally standardized animal ID schema that would identify FMD vaccinated animals, FMD recovered animals and animals from FMD monitored premises.
- FMD positive states will be designated by Federal Officials as having one of five (proposed) levels:
  - Level 1, stamping out-when rapid stamping out is feasible
  - Level 2, stamping out with vaccination-when vaccination is used selectively to help suppress and prevent infection
  - Level 3, vaccination with limited stamping out-when some infected herds may be allowed to recover
  - Level 4, vaccination with no stamping out-when there are widespread areas of infection; becomes impossible to manage control areas
  - Level 5, FMD vaccinated state-when a state has achieved “95% (?)” vaccination rate of designated susceptible animals
- Possible recommendations for movements outside of a control area:
  - Animals should be from a premises that is FMD monitored before they are moved directly to another premises with susceptible animals for further production
  - SAHOs may require documentation that animals are from an FMD Monitored herd for movements between states and or intrastate movement.
  - The receiving prem of destination may require that animals they receive be from an FMD monitored herd.
  - **Could the Secure Pork Supply Plan surveillance/testing component accomplish requirements for all the above?**
- ASF exercise-September 2019
  - Practiced a 72-hour standstill
  - Will there be confidence in animals outside the control area after the initial 72-hour period?

#### FMD vaccine

- National Animals Vaccine and Veterinary Countermeasures Bank (NAVVCB)
  - The 2018 Farm Bill is the funding source
  - Distinct from the existing N. America FMD vaccine bank.
    - The NAVVCB is focused on US domestic preparedness
  - It is intended to include stockpiles of vaccine and diagnostics for FADs
  - Goals of the NAVVCB:
    - Prioritization of strains based on risk (e.g. trade factors)
    - Stockpiling-specific goal: 10-12 antigens needed for minimum preparedness
    - Up to 25 million doses per topotype
    - Inactivated vaccine initially stocked but may add novel vaccine platforms in the future
- Currently are 10-12 topotypes of FMD circulating
- The antigen bank in Europe can ship vaccine to us within 5-7 days

## RAMPART-lessons learned and considerations (December 2018)

- 16 stated participated
- 4 days was too long
- KDA targeted some fast food chains for this year's exercise
- They do a table-top exercise before the main exercise
- Consider an exercise/exercises that look at an outbreak in MT, vs. out of MT but in US, vs. in N. America but not in US.
- Consider a smaller exercise with bordering states
- Kansas Dept. of Agriculture (KDA) will be using SFS plans for permitting
- Phone bank used EMRS to input callers' info
  - There was also a capability to flag reports that needed more attention.
    - Someone was identified to follow up with these contacts that had been flagged.
- The phone bank used [Slack](#) to communicate with a subject matter expert (SME) on questions they could not answer.
- KDA managed resources specific to animal health and Disaster Emergency Services (DES) managed resources not specific to animal health
- [Salamander](#) is the software program used for people and resources

## Vesicular Stomatitis (VS)

- 2019 was a bad VS year
- Virus sheds directly from lesions
- VS tends to follow wet years
- 1144 affected prems in 2019 (as of meeting date)
- CO used an Incident Command Structure (ICS) in preparation for cases
- Developed an FAQ for phone bank staff
- Also made a document: "guidance for veterinarians"
- Used a heat map capability in Excel to show locations of positive prems
- Office staff filled out a google form for each case and this is what they used to track all the cases
- The quarantine was required for 14 days from the last positive case on a prem /new clinical signs that would suggest a positive case
- Walk-throughs were required on all bovine cases as well as equine cases over a certain number, to release the quarantine
- Confirmation of negative required both a PCR and CF test

## MN analysis of Ag emergency response

- "Factors that enable One Health Collaboration" paper
- Conducted a survey following the HPAI outbreak
- Used WebEOC for communication with counties

## ASF exercise panel

- Iowa
  - There was a live feed set up between producers and IA Dept. of Agriculture
  - USDA is relying on the states for the National Movement Standstill
    - A USDA order would likely only be *interstate*

- It would take Iowa 13 weeks to look through all their SPS plans if they spent 5 min looking over each biosecurity plan. Because this is not an option, they are looking at ways to use their accredited veterinarians to help review plans.
- Illinois
  - Lot of work to do
    - 2 people are trained in ICS in their office
  - Mentioned unidentified prems in a control area. A concern.
- Kansas
  - Don't know how to audit SPS plans to verify they are "stood-up" when needed
  - During the exercise, they physically went to a farm to get supplies
  - EMRS Gateway allowed producers to participate
  - Some states were using EMRS and some were not. This presented challenges
- Minnesota
  - Said 40,000 pigs must move through Iowa each day to slaughter
  - MN has a conference call each week at 7am to discuss various topics with different "committees". These committees focus on surveillance, diagnostics/sampling, communication, biosecurity/C&D, depopulation and disposal, and regionalization (?).
  - Authorized Swine Testing Agents
  - Sampling kits
- North Carolina
  - Response plan is based on FADPrep
  - They plan to compost
  - Used CA funding to bring in out of state resources for prep activities
  - Used GoPros or something similar + web function to see what was happening in a barn. It was an App. This was a way "they could go on sight"
- Depopulation
  - MN plans to run sows onto a truck/semi for ventilation shut down
  - IA plans to use ventilation shut down
  - IL plans to use captive bolt
  - 1 state planned to used electrocution
  - Many states plan to use a combination of methods for euthanasia
  - NC wildlife services will be employed to make pens and shoot pigs

### Department of Defense

- Talked about how the military responds to civil veterinary needs
- There is a DOD-VS division
  - But only has 7-9 veterinarians
- National Guard may not have any veterinary assets
- DOD is a support resource to civil authorities and comes at the end of the line
  - Local->state->national guard-> state-to-state aid->federal->DOD
- DOD-VS is used during the presidential inauguration, UN General Assembly, G7 Summit, Republican and Democratic conventions as well as the Superbowl, Olympics and major parades
- The DOD has a MOU with USDA concerning response to animal disease and other all-hazard incidents

## ASPCA

- Question about what type of entity serves as the animal emergency resource coordinating body in the state. ESF? SAHO? Other?
  - 41% said SAHO
- Is there a process to request aid from in-state vets to provide treatment following a disaster?

## Gary Vroegindewey

- Created a “response for Alexa” with shelter-specific information. “Tell me where the nearest shelter is”.
- Credentials vs. credibility story (wife dumping milk after being left on counter)
- Referred to an “[Exercise 24](#)”, social media transforms disaster relief efforts
  - These exercises attempted to demonstrate that self-organizing groups can form and respond to a crisis using low-cost social media and other emerging web technologies
- Polio iron lung example-applauding 10 million iron lungs vs. vaccination and elimination. Both are short term accomplishments but vaccination has much more substantial long-term effects.
- Discussed human health/mental health impact of disease management. Work with Kerry Pride. There are some guidelines in FADPrep.
  - Stories about PTSD associated with FMD control

## Ag Incident Complexity Analysis

- Tool for Incident Command +/- Subject Matter Expert
- Will help prepare and analyze resource needs/serves as a checklist for needs
- Forseth emailing CO to get a copy

## Ag Liaison Program in CO

- Temporary access is given to local farmers/ranchers who know the area better than their Dept of Ag
- The liaisons are granted access to areas to care for/move livestock
  - They will do it regardless so why not think of a way to work “with” them
- Used during fire seasons
- Presented the program to state cattlemen’s groups at their meetings
- Built and Ag-specific Silo within WebEOC
- The county stakeholders they identified were emergency management, law enforcement, administration and services, public health (for mental health support and worker safety), feedlot officers, environmental services/health (disinfection and carcass disposal resources), local producers and ag groups
- In MT, I think our District Investigators serve this role

## National Stop movement survey

- 37 states responded
- See email from Dr. Winslow with the slides



# Board of Livestock Meeting

## Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: 1/23/20
<b><u>Consent Agenda Item:</u></b>		
Background Info: General Update		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
		Board vote required? <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/>
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
		Board vote required <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/>
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
		Board vote required: <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/>
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes <input type="checkbox"/> No <input type="checkbox"/>
		Board vote required: <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/>

Montana LLB  
Helena MT 59620

Dec 30 2019

George Edwards  
Executive Director

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	10	8					18	\$11,058.43
Carbon	15						15	\$20,469.41
Cascade	5	2					7	\$18,929.82
Choteau	1						1	\$1,021.81
Custer		4					4	\$1,131.08
Dawson		1					1	\$282.77
Deer Lodge	1		2				3	\$1,302.29
Flathead	3	3	7			5	18	\$5,524.80
Glacier	21				1	4	26	\$25,994.07
Granite	4	5	1				10	\$5,203.35
Jefferson		5					5	\$1,294.19
Lake	1	16	2			1	20	\$6,186.21
L&C	18	20	5				43	\$23,074.83
Lincoln	1	2					3	\$1,061.25
Madison	31	9		2	2		44	\$52,323.46
Missoula	1	2	4			1	8	\$2,725.27
Park	4						4	\$2,061.41
Pondera	6						6	\$6,330.75
Powell	11						11	\$10,434.63
Ravalli		34	4				38	\$8,840.04
Richland		1					1	\$150.27
Sanders	5	9				2	16	\$6,945.56
Silver Bow	3						3	\$7,176.26
Stillwater		5					5	\$1,128.86
Teton	6	4			1		11	\$14,331.45
Toole		40					40	\$11,145.86
Wheatland	2						2	\$1,672.00
<b>Totals</b>	<b>149</b>	<b>170</b>	<b>25</b>	<b>2</b>	<b>4</b>	<b>13</b>	<b>363</b>	<b>\$247,800.13</b>
Dec-19	144	107	17	2	2	5	277	\$217,671.25

Wolves

Confirmed	44	19			2			
Probable	9	1						
Value	\$69,061.05	\$5,097.56			\$1,750			\$76,108.61
Owners	25	5			1			

Grizzly Bears

Confirmed	60	52					5	
Probable	33	13		2	1		4	
Value	\$107,750.94	\$18,952.03		\$2,060.00	\$6,000	\$3,000.00		\$137,762.97
Owners	42	8		1	1		7	

Mtn Lion

Confirmed	2	62	20		1		3	
Probable	1	23	5				1	
Value	\$2,707.78	\$21,211.43	\$3,958.66		\$4,500	\$1,800.00		\$34,277.87
Owners	3	20	14		1		3	





# Board of Livestock Meeting

## Agenda Request Form

From: Gary Hamel		Division/Program: Meat and Poultry Inspection			Meeting Date: <b>January 23, 2020</b>		
<b><u>Consent Agenda Item:</u> Board Report in Lieu of a Presentation</b>							
Background Info:							
<ul style="list-style-type: none"> <li>• Open Position Status</li> <li>• Request to Hire a Meat Inspector in Kalispell Due to a recent internal promotion, a meat inspector position is open in the Kalispell area. The Meat and Poultry Inspection Bureau is requesting permission to hire this position. Once trained, this inspector will provide inspection services to one of our higher volume establishments in Kalispell as well as other establishments in the area. We are currently covering inspection assignments with supervisors and relief inspectors.</li> <li>• Filled Positions</li> </ul>							
Recommendation:							
Time needed:	Attachments:	Yes X	No	Board vote required?	Yes X	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							

**Meat and Poultry Inspection Bureau**  
**Board Report in Lieu of a Presentation**

**January 23, 2020**

**Open Position Status**

The Meat and Poultry Inspection Bureau has filled 3 of 5 vacant positions. Shortly, inspectors will be hired for the Kalispell and Billings areas. Below is a summary of the status of the vacant positions in the Meat and Poultry Inspection Bureau:

**Kalispell Inspector**

Requesting permission to backfill (hire) a meat inspector position in Kalispell. The position was vacated by an internal promotion of an inspector to a compliance position.

**Billings Inspector** – This position has been posted and closed. The bureau will now screen applicants, conduct interviews, and select a candidate. Although we are down an inspector in Billings, existing staff have stepped up and are covering assignments until the position is filled and the incumbent is trained. This inspector will cover an area that includes Fishtail, Billings, and Forsyth.

**Filled Position**

**Compliance Investigator** – Since the last Board meeting, the compliance investigator position has been filled. The Meat and Poultry Inspection Bureau is pleased to announce that meat inspector Ben Schmidt has been promoted to fill the role of compliance investigator. Mr. Schmidt has over 5 years of meat inspection experience and holds a business degree. Once trained, Ben will cover assignments throughout Western Montana. We are looking forward to working with Ben in his new position as a compliance investigator.



# Board of Livestock Meeting

## Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 1/23/2020
<b><u>Agenda Item: Lab Operations Update (consent agenda)</u></b>		
Background Info: A general update on recent developments related to MVDL operations.		
Recommendation: N/A		
Time needed:	Attachments:	Yes X   No   Board vote required?   Yes   No X
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation: N/A		
Time needed:	Attachments:	Yes   No   Board vote required   Yes   No
<b><u>Agenda Item: .</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes   No   Board vote required:   Yes   No
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes   No   Board vote required:   Yes   No

## **MVDL Operations Update for Board of Livestock**

**Date: January 14, 2020**

**Prepared by: Gregory Juda, Director MVDL**

The following operational highlights have been completed since the December 4, 2019 BOL meeting.

- The MVDL prepared and submitted a formal response to our regulating body, the AAVLD, regarding the lab's accreditation status. We are optimistic that we have adequately addressed all elements requiring follow up by the AAVLD accreditation committee as a result of their last site audit. We are currently awaiting their response and will be working to schedule an AAVLD site audit for 2020.
- The new testing fees approved by Montana Department of Livestock Administrative Rule Change 32.2.403 for MVDL services went into effect January 13, 2020. All clients were notified of the upcoming change via email on January 9, 2020.
- Extensively revised the MVDL Submission Guide & Fee Schedule to reflect new pricing and outline better practices in sample submission for our clients.
- Implemented new workflow and procedures in receiving as part of closing a corrective action to minimize accessioning errors. Two separate corrective and preventative actions were close as part of this initiative.
- A new ultra-low freezer was purchased utilizing USDA funds to support the brucellosis surveillance program that operates within the Serology lab section. A deviation for the equipment purchase was applied for by the MVDL and Animal Health and granted approval by USDA in December. The equipment was delivered and installed on January 14, 2020.
- The two job postings for the MVDL for the Molecular Diagnostics and Microbiology Lab Technicians closed on January 5, 2020. We were able to attract several viable candidates for each position and are in the process of scheduling interviews. We are confident we will be able to fill these positions with qualified personnel in the near future.



# Board of Livestock Meeting

## Agenda Request Form

From: Gregory Juda	Division/Program: MVDL	Meeting Date: 1/23/2020
<b><u>Agenda Item: MVDL Cost Analysis</u></b>		
Background Info: The MVDL and Central Services division has performed a cost per lab section analysis based on FY2019. Additionally, select test methods in the Serology and Molecular Diagnostics sections have been analyzed at a cost per test basis. .		
Recommendation: N/A		
Time needed: 15 minutes	Attachments:	Yes X   No   Board vote required?   Yes   No X
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation: N/A		
Time needed:	Attachments:	Yes   No   Board vote required   Yes   No
<b><u>Agenda Item: .</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes   No   Board vote required:   Yes   No
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes   No   Board vote required:   Yes   No

**DEPARTMENT OF LIVESTOCK  
DIAGNOSTIC LABORATORY  
PRELIMINARY COST ANALYSIS BY SECTION  
FISCAL YEAR 2019**

LABORATORY SECTION	Milk Laboratory Section	Clinical Pathology Laboratory Section	Clinical Microbiology - Bacteriology, Parasitology & Mycology Section	Serology Laboratory Section	Virology Laboratory Section	Pathology/ Histopathology Laboratory Section	Molecular Diagnostics Laboratory Section	Total Diagnostic Expenses
<b>FTE and Facility Square Footage Assignment</b>								
<b>Personal Services - FTE</b>	2.00	1.50	2.00	2.00	2.00	4.00	1.00	14.50
Administration FTE is 4.50 - Personnel services expense is allocated based on lab section FTE and is included in the Administrative and Overhead expenses.								
<b>Lab Space per Section (Sq. Ft.)</b>	596	383	969	601	571	3,232	1,025	7,377
Administration square footage includes all areas of the facility that is not allocated to a laboratory section. Total amount of administrative square footage is 6,330. Administrative expense associated with space is allocated based on lab section square footage and is included in the Administrative and Overhead expenses								
<b>Direct Costs and Direct Overhead</b>								
Personal Services	\$ 126,987.00	\$ 106,821.00	\$ 140,670.00	\$ 127,449.00	\$ 142,503.00	\$ 286,910.00	\$ 71,137.00	\$ 1,002,477.00
Operating Costs	59,241.00	175,156.00	65,677.00	133,806.00	60,825.00	158,758.00	118,233.00	771,696.00
Capital Leases	-	54.00	-	-	-	-	-	54.00
<b>Total Direct Costs and Direct Overhead</b>	<b>186,228.00</b>	<b>282,031.00</b>	<b>206,347.00</b>	<b>261,255.00</b>	<b>203,328.00</b>	<b>445,668.00</b>	<b>189,370.00</b>	<b>1,774,227.00</b>
<b>Administrative and Overhead</b>								
Personal Services	36,935.00	34,669.00	31,362.00	31,362.00	31,384.00	62,748.00	15,693.00	244,153.00
Operating	19,262.00	14,788.00	22,349.00	18,504.00	18,197.00	55,775.00	16,806.00	165,681.00
<b>Total Administrative and Overhead</b>	<b>56,197.00</b>	<b>49,457.00</b>	<b>53,711.00</b>	<b>49,866.00</b>	<b>49,581.00</b>	<b>118,523.00</b>	<b>32,499.00</b>	<b>409,834.00</b>
<b>Expended Cost per Section</b>	<b>242,425.00</b>	<b>331,488.00</b>	<b>260,058.00</b>	<b>311,121.00</b>	<b>252,909.00</b>	<b>564,191.00</b>	<b>221,869.00</b>	<b>2,184,061.00</b>
Less Equipment & Equip Leases	-	(54.00)	-	-	-	-	-	(54.00)
Annualized Equipment Cost over seven years	24,044.00	17,696.00	12,958.00	10,352.00	21,418.00	71,242.00	40,386.00	198,096.00
Federal Personal Services	-	-	-	73,935.00	-	-	-	73,935.00
<b>Cost per Section</b>	<b>\$ 266,469.00</b>	<b>\$ 349,130.00</b>	<b>\$ 273,016.00</b>	<b>\$ 395,408.00</b>	<b>\$ 274,327.00</b>	<b>\$ 635,433.00</b>	<b>\$ 262,255.00</b>	<b>\$ 2,456,038.00</b>
<b>Total Tests by Lab Section</b>								
	25,000	7,838	8,485	114,563	7,494	8,799	7,490	179,669
Average Cost / Test	\$ 10.66	\$ 44.54	\$ 32.18	\$ 3.45	\$ 36.61	\$ 72.22	\$ 35.01	\$ 13.67
<b>Zoonotic/Public Health Tests</b>								
	25,000	2,567	6,678	101,663	2,164	8,264	1,074	147,410
<b>Total Zoonotic Testing</b>	<b>\$ 266,469.00</b>	<b>\$ 40,227.00</b>	<b>\$ 214,873.41</b>	<b>\$ 315,956.00</b>	<b>\$ 79,224.04</b>	<b>\$ 596,826.08</b>	<b>\$ 39,342.00</b>	<b>\$ 1,552,917.53</b>
<b>Industry Economic Risk Tests</b>								
	-	-	-	-	-	-	-	-
<b>Total Industry Economic Risk Testing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Tests</b>								
	-	5,271	1,807	12,900	5,330	535	6,416	32,259
<b>Total Other Testing</b>	<b>\$ -</b>	<b>\$ 308,903.00</b>	<b>\$ 58,142.59</b>	<b>\$ 79,452.00</b>	<b>\$ 195,102.96</b>	<b>\$ 38,606.92</b>	<b>\$ 222,913.00</b>	<b>\$ 903,120.47</b>

**DEPARTMENT OF LIVESTOCK  
DIAGNOSTIC LABORATORY  
PRELIMINARY REVENUE TO COST ANALYSIS BY SECTION  
FISCAL YEAR 2019**

LABORATORY SECTION	Milk Laboratory Section	Clinical Pathology Laboratory Section	Clinical Microbiology - Bacteriology, Parasitology & Mycology Section	Serology Laboratory Section	Virology Laboratory Section	Histopathology/ Pathology Laboratory Section	Molecular Diagnostics Laboratory Section	Total Diagnostic Laboratory Expenses and Revenue
Zoonotic Laboratory Revenues	\$ -	\$ 40,227.00	\$ 81,608.00	\$ 171,232.00	\$ 39,037.00	\$ 131,121.00	\$ 33,583.00	\$ 496,808.00
Zoonotic Testing Costs	(266,469.00)	(113,266.00)	(214,873.41)	(315,956.00)	(79,224.04)	(596,826.08)	(39,342.00)	(1,625,956.53)
Excess Costs over Revenues	<b>\$ (266,469.00)</b>	<b>\$ (73,039.00)</b>	<b>\$ (133,265.41)</b>	<b>\$ (144,724.00)</b>	<b>\$ (40,187.04)</b>	<b>\$ (465,705.08)</b>	<b>\$ (5,759.00)</b>	<b>\$ (862,679.53)</b>
Economic Impact Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Testing Costs	-	-	-	-	-	-	-	-
Excess Costs over Revenues	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Other Testing Revenues	\$ -	\$ 81,450.00	\$ 23,221.00	\$ 166,055.00	\$ 44,490.00	\$ 25,593.00	\$ 185,208.00	\$ 526,017.00
Other Testing Costs	-	(235,864.00)	(58,142.59)	(79,452.00)	(195,102.96)	(38,606.92)	(222,913.00)	(830,081.47)
Excess Costs over Revenues	<b>\$ -</b>	<b>\$ (154,414.00)</b>	<b>\$ (34,921.59)</b>	<b>\$ 86,603.00</b>	<b>\$ (150,612.96)</b>	<b>\$ (13,013.92)</b>	<b>\$ (37,705.00)</b>	<b>\$ (304,064.47)</b>
Diagnostic Lab Fees by Section	\$ -	\$ 121,677.00	\$ 104,829.00	\$ 337,287.00	\$ 83,527.00	\$ 156,714.00	\$ 218,791.00	\$ 1,022,825.00
Cost per Section	(266,469.00)	(349,130.00)	(273,016.00)	(395,408.00)	(274,327.00)	(635,433.00)	(262,255.00)	(2,456,038.00)
Excess Costs over Revenues	<b>\$ (266,469.00)</b>	<b>\$ (227,453.00)</b>	<b>\$ (168,187.00)</b>	<b>\$ (58,121.00)</b>	<b>\$ (190,800.00)</b>	<b>\$ (478,719.00)</b>	<b>\$ (43,464.00)</b>	<b>\$ (1,433,213.00)</b>

Revenues above are lab fees collected from veterinarians and other users/customers of the lab.

The diagnostic laboratory outsources specialized tests to other labs. The contracted laboratories charge the Montana Veterinary Diagnostic Laboratory. MVDL charges the client for these charges plus shipping and handling.

**DEPARTMENT OF LIVESTOCK  
DIAGNOSTIC LABORATORY  
SEROLOGY TEST COST ANALYSIS  
FISCAL YEAR 2019**

	Brucella RAP (Zoonotic)	Brucella FPA (Zoonotic)	Other Zoonotic Tests	Other Tests	Total
<b>Serology Laboratory Direct Costs</b>					
<b>Direct Test Expenses</b>					
Personal Services	\$ 76,338	\$ 6,561	\$ 8,486	\$ 36,064	\$ 127,449
Federal Personal Services	54,807	4,711	6,092	8,325	73,935
Supplies	<u>61,995</u>	<u>13,576</u>	<u>10,384</u>	<u>25,800</u>	<u>116,130</u>
Total Direct Expense	193,140	24,848	24,962	70,189	313,139
Other Direct Expenses	<u>16,346</u>	<u>1,405</u>	<u>1,817</u>	<u>2,483</u>	<u>22,051</u>
Total Serology Direct Costs	<u>209,486</u>	<u>26,253</u>	<u>26,779</u>	<u>72,672</u>	<u>335,190</u>
<b>Serology Laboratory Indirect Costs</b>					
<b>Administration &amp; Overhead</b>					
Personal Services	23,248	1,998	2,584	3,532	31,362
Operating Expenses	13,717	1,179	1,525	2,083	18,504
Annualized Equipment Cost	<u>7,674</u>	<u>660</u>	<u>853</u>	<u>1,165</u>	<u>10,352</u>
Total Administration & Overhead	<u>44,639</u>	<u>3,837</u>	<u>4,962</u>	<u>6,780</u>	<u>60,218</u>
<b>TOTAL SEROLOGY COST PER TEST</b>	<u>\$ 254,125</u>	<u>\$ 30,090</u>	<u>\$ 31,741</u>	<u>\$ 79,452</u>	<u>\$ 395,408</u>
Test Quantity	84,924	7,299	9,440	12,900	114,563
Cost per Test	\$ 2.99	\$ 4.12	\$ 3.36	\$ 6.16	\$ 3.45
Price per Test	\$ 1.60	\$ 1.60	\$ 2.52	\$ 12.87	\$ 2.94
Total Test Revenue	135,778	11,673	23,781	166,055	337,287
Revenue Over Costs	(118,347)	(18,417)	(7,960)	86,603	(58,121)

Direct test expenses are supplies and employee time to perform tests. Other direct expenses are expenses that can be directly associated with this section of the lab, such as lab space, utilities, repairs and maintenance.

Other zoonotic tests include other types of brucellosis test that require other supplies and time.



**DEPARTMENT OF LIVESTOCK  
DIAGNOSTIC LABORATORY  
MOLECULAR TEST COST ANALYSIS  
FISCAL YEAR 2019**

	Tricho- monas	Salmonella Enteritidis PCR (Zoonotic)	Other Zoonotic Tests	Other Tests	Total
Lab Section Direct Costs					
Direct Test Expenses					
Personal Services	\$ 46,800	\$ 10,045	\$ 875	\$ 13,417	\$ 71,137
Supplies	66,174	14,203	1,237	18,975	100,589
Total Direct Expense	112,974	24,248	2,112	32,392	171,726
Other Direct Expenses	9,163	2,243	287	5,951	17,644
Total Lab Section Direct Costs	122,137	26,491	2,399	38,343	189,370
Lab Section Indirect Costs					
Administration & Overhead					
Personal Services	8,150	1,995	256	5,292	15,693
Operating Expenses	8,728	2,136	274	5,668	16,806
Annualized Equipment Cost	20,975	5,133	658	13,620	40,386
Total Administration & Overhead	37,853	9,264	1,188	24,580	72,885
TOTAL COST PER TEST	\$ 159,990	\$ 35,755	\$ 3,587	\$ 62,923	\$ 262,255
Test Quantity	3,890	952	122	2,526	7,490
Cost per Test	\$ 41.13	\$ 37.56	\$ 29.40	\$ 24.91	\$ 35.01
Price per Test	\$ 37.00	\$ 32.45	\$ 22.05	\$ 16.34	\$ 29.21
Total Test Revenue	143,934	30,892	2,691	41,274	218,791
Revenue Over Costs	(16,056)	(4,863)	(896)	(21,649)	(43,464)

Direct test expenses are supplies and employee time to perform tests. Other direct expenses are expenses that can be directly associated with this section of the lab, such as lab space, utilities, repairs and maintenance.

Other zoonotic tests includes avian influenza and E. Coli.

**DEPARTMENT OF LIVESTOCK  
DIAGNOSTIC LABORATORY  
CLINICAL PATHOLOGY TEST COST ANALYSIS  
FISCAL YEAR 2019**

	Canine Clinical Profile	Canin Thyroid Panel	Large Animal Profile	Urinalysis with Culture/ Sensitivity	Potential Zoonotic Tests	Other Tests	Total
Lab Section Direct Costs							
Direct Test Expenses							
Personal Services	\$ 22,550	\$ 10,459	\$ 9,519	\$ 8,607	\$ 34,289	\$ 21,397	\$ 106,821
Supplies	12,338	5,722	5,208	4,709	18,760	11,707	58,444
Total Direct Expense	34,888	16,181	14,727	13,316	53,049	33,104	165,265
Other Direct Expenses	10,816	5,914	4,574	4,082	38,242	53,138	116,766
Total Lab Section Direct Costs	45,704	22,095	19,301	17,398	91,291	86,242	282,031
Lab Section Indirect Costs							
Administration & Overhead							
Personal Services	3,211	1,756	1,358	1,212	11,354	15,778	34,669
Operating Expenses	1,370	749	579	517	4,843	6,730	14,788
Annualized Equipment Cost	1,634	894	691	617	5,778	8,028	17,642
Total Administration & Overhead	6,215	3,399	2,628	2,346	21,975	30,536	67,099
TOTAL COST PER TEST	\$ 51,919	\$ 25,494	\$ 21,929	\$ 19,744	\$ 113,266	\$ 116,778	\$ 349,130
Test Quantity	726	397	307	274	2,567	3,567	7,838
Cost per Test	\$ 71.51	\$ 64.22	\$ 71.43	\$ 72.06	\$ 44.12	\$ 32.74	\$ 44.54
Price per Test	\$ 34.83	\$ 29.46	\$ 34.77	\$ 35.23	\$ 14.67	\$ 6.29	\$ 15.52
Total Test Revenue	26,014	12,094	10,982	9,927	40,227	22,433	121,677
Revenue Over (Under) Costs	(25,905)	(13,400)	(10,947)	(9,817)	(73,039)	(94,345)	(227,453)

Direct test expenses are supplies and employee time to perform tests. Other direct expenses are expenses that can be directly associated with this section of the lab, such as lab space, utilities, repairs and maintenance.



# Board of Livestock Meeting

## Agenda Request Form

From: Dr. Gregory Juda	Division/Program: Animal Health & Food Safety – Veterinary Diagnostic Laboratory	Meeting Date: 1/23/2020
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**Agenda Item: Out of State Travel Request**

Background Info:  
Request for two lab managers to travel to North Dakota and South Dakota veterinary diagnostics labs for the purposes of evaluating and receiving feedback on the design elements of these two newly built labs. Additionally, a VADDs software focus group with South Dakota vet lab, University of Illinois vet lab, and the University of Wisconsin vet lab is planned on sight at the South Dakota facility. Anticipated cost of airfare, car rental, lodging, and per diem is estimated to be \$2000.

Recommendation: Board approval of the travel request

Time needed: 10 Minutes	Attachments:	Yes X	No	Board vote required?	Yes X	No
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**Agenda Item:**

Background Info:

Recommendation:

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

Background Info:

Recommendation:

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

Background Info:

Recommendation:

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

Background Info:

Recommendation:


Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No
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<b>Department of Livestock</b>	<b>1) Division</b> Veterinary Diagnostic Lab
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<b>2) Employees Traveling</b> Two VDL Laboratory Managers
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**3) Justification**  
Request for two lab managers to travel to North Dakota and South Dakota veterinary diagnostics labs for the purposes of evaluating and receiving feedback on the design elements of these two newly built labs. Additionally, a VADDS software focus group with South Dakota vet lab, University of Illinois vet lab, and the University of Wisconsin vet lab is planned on sight at the South Dakota facility.

**4) Itinerary**  
Anticipated cost of airfare, car rental and per diem is estimated to be \$2,000

<b>5) Submitted By</b>	Requested By Dr. Gregory Juda	Title VDL Lab Director	Date 1/23/2020
<b>Approval - to be Completed by Agency Authorized Personnel</b>			
Date Approved by Board	Board Chair / EO 	Date	
<b>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.</b>			



# Board of Livestock Meeting

## Agenda Request Form

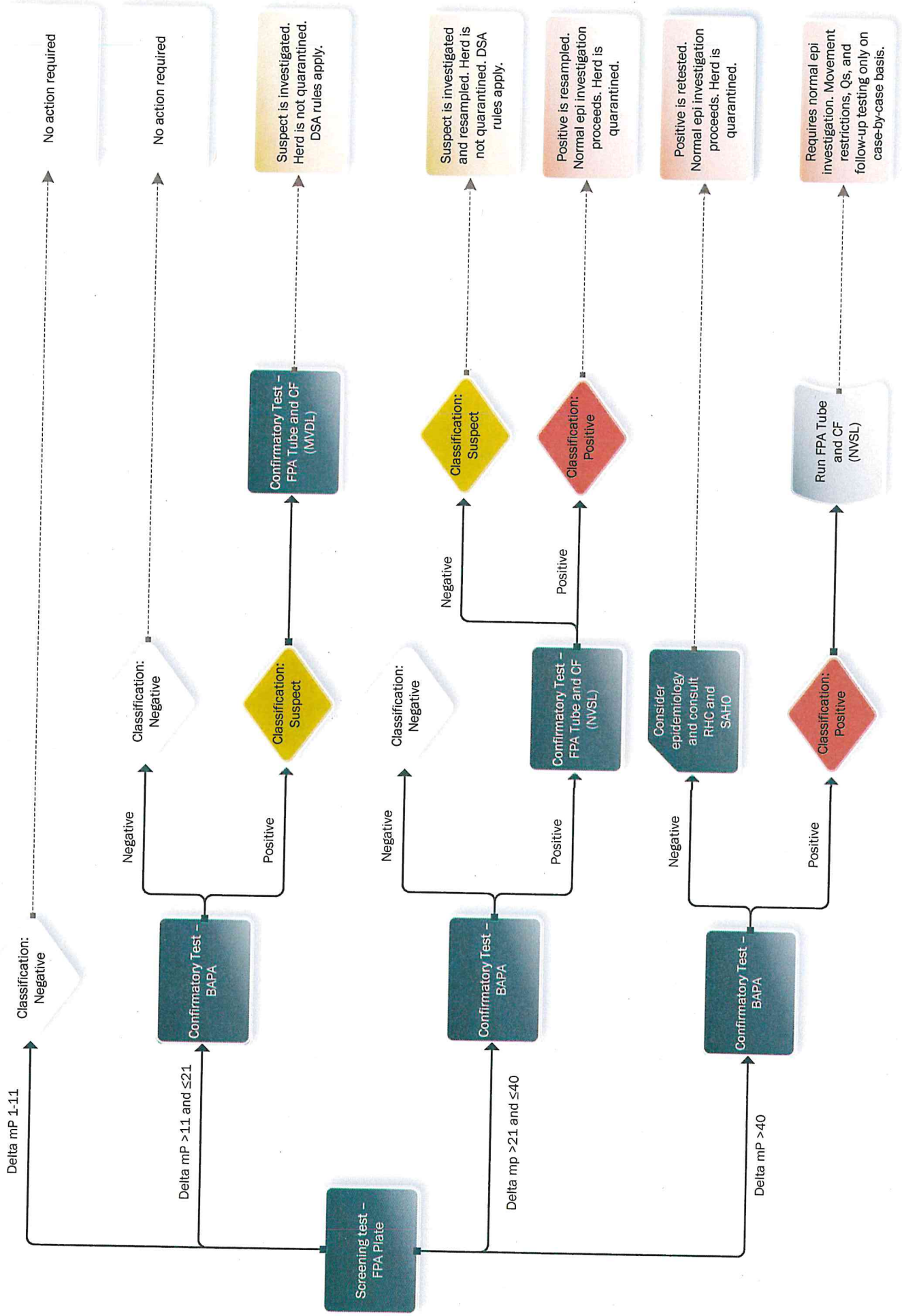
From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: 1/23/2020
<b><u>Agenda Item:</u> Brucellosis Update</b>		
Background Info: Update on the status of herds and animals under quarantine following the change in testing and interpretation protocol		
Recommendation:		
Time needed: 10 minutes	Attachments: <b>No</b>	Board vote required? <b>No</b>

<b><u>Agenda Item:</u> Brucellosis Information Request</b>		
Background Info: Information requested by the BOL on		
<ol style="list-style-type: none"> <li>1. Federal indemnity for animals exposed to brucellosis,</li> <li>2. Statewide OCV rates</li> <li>3. A draft comparison of how affected herd management has changed over the years,</li> <li>4. A summary of an epidemiologic investigation following the detection of a reactor animal.</li> </ol>		
Recommendation:		
Time needed: 20 minutes	Attachments: <b>Yes</b>	Board vote required <b>No</b>

<b><u>Agenda Item:</u> Overview of the USDA Brucellosis Management Plan Review Final</b>		
Background Info:		
MDOL received the final review document outlining recommendations following the USDA review of Montana's BMP. AHB requests time to review recommendations with the BOL.		
Recommendation:		
Time needed: 20 minutes	Attachments: <b>Yes</b>	Board vote required: <b>No</b>

# Classification of Animals Using FPA Screening Followed by BAPA and CF

Herd Disposition



U.S. Department of Agriculture

Animal and Plant Health  
Inspection Service

Veterinary Services

Strategy and Policy

Ruminant Health Center

June 2019



## **Review of Montana's Brucellosis Management Program, 2019**

A Review of Montana's Brucellosis Disease Management and  
Mitigation Activities across the State and within the Designated  
Surveillance Area

## 2019 Review of Montana's Brucellosis Management Program

**Dates of the Review:** June 24-28, 2019

### **Review Team Members**

- Dr. Mark Camacho, Team lead, VMO/Epi Ruminant Health Center (RHC)
- Dr. Ryan Clarke, VMO/Epi RHC
- Dr. Dana Nelson, VMO/Epi California
- Jocelyn Haskell, AIC/AHT Utah
- Randy Wilson, AIC/AHT Oregon

### **Animal and Plant Health Inspection Service (APHIS) Employees Joining In-Person**

- Dr. Richard Austin, Veterinary Services (VS), Acting AVIC
- Dr. Janet Hughes – Veterinary Medical Officer (VMO), VS epidemiologist

### **Montana Department of Livestock (MDOL) Employees Joining In-Person**

- Dr. Marty Zaluski, State Veterinarian
- Dr. Tahnee Szymanski, Assistant State Veterinarian
- Dr. Eric Liska, Brucellosis Program Veterinarian
- Brooke Ruffier, Brucellosis Compliance Analyst/Officer
- Antonio Fuentes Sanchez – Serology Technician (Interviewed by phone)

### **Montana Department of Fish, Wildlife and Parks (MFWP) Employees Joining In-Person**

- Quentin Kujala, Wildlife Manager Section Chief
- Emily AlMBERG, PhD, Wildlife Biologist
- Dr. Jennifer Ramsey, Wildlife Veterinarian

### **Montana Brand Inspectors (within MDOL) Employees Joining In-Person**

- Leslie Doely, MDOL Brands Division Administrator
- Dan Bugni, MDOL Brands Division District Investigator/Market Supervisor-Beaverhead Livestock Auction
- Jon Kamps, Market Supervisor-Headwaters Livestock, Brand Inspector

### **Montana Accredited Veterinarians serving the DSA**

- Dr. Doug Young – Local Ennis, MT accredited ranch vet
- Dr. Doug Reedy – Local Twin Bridges, MT accredited ranch vet
- Dr. Bruce Sorenson- is a Market Veterinarian for Headwaters Market near Three Forks, MT

### **Locations and People Visited**

- MDOL Office, Helena, MT – Dr. Marty Zaluski and staff
- APHIS-VS Office, Helena, MT – Dr. Richard Austin (Acting) and staff
- PAYS Livestock Market - Billings, MT - Kevin Ramsey (MDOL market supervisor), Dr. Bryan Roe and Dr. Dael Householder (market vets for PAYS and BLS in Billings, MT)
- Beaverhead Livestock Auction, Dillon, MT – Dr. Ben Abbey, Dan Bugni (MDOL yard supervisor and district investigator)
- Headwaters Livestock Auction, Three Forks, MT – Dr. Bruce Sorenson, John Kamps (Livestock Brand Inspector), Ted Wall (District Investigator)
- Pioneer Meats, Big Timber, MT – Brian and Kary Engle (owners), Terry Taylor (FSIS inspector), Dr. Robert Blair (SPHV)
- Amsterdam Meats, Manhattan, MT – Don Halwagner (state meat inspector)
- Jumping Horse Ranch Ennis, MT (previously affected herd) – Jeff Klein, manager, Dr. Doug Young
- Mountain View Veterinary Service, Twin Bridges, MT – Dr. Doug Reedy



## Executive Summary

During June 24 – 28, 2019, an external review team gathered in Helena, Montana, to participate in an onsite evaluation and a review of the effectiveness of Montana’s Bovine Brucellosis Management Plan including the current mitigation activities designed to prevent *Brucella abortus* from being spread to other areas of Montana, as well as neighboring States and regions.

Montana appears to have an aggressive brucellosis management program with excellent cooperation from producers. Under the supervision of the Board of Livestock (MDOL), Dr. Marty Zaluski (State veterinarian) leads a team that actively engages the cattle industry and seems to work well with USDA, Montana Fish, Wildlife and Parks (MFWP) and private veterinarians.

Compared to the other GYA states, Montana has more cattle herds in their DSA than Idaho but less than Wyoming while having about the same number of total cattle as Wyoming (~90,000 head). Montana has no elk feed grounds in their DSA.

Montana prevents brucellosis from escaping their Designated Surveillance Area (DSA) by testing cattle and bison when they change ownership and/or prior to leaving the DSA. In addition, many producers voluntarily choose to test their entire herd in the fall when a possible quarantine will not adversely affect their feeding options and production cycle. This has resulted in >90% of DSA herds having > 15% of animals tested annually.

Montana seems to have adequate legal authority and veterinary infrastructure to implement and enforce their brucellosis regulations regarding animal identification (ID), vaccination, testing, and movement controls. The Montana Veterinary Diagnostic Lab and MDOL Brand Inspection play a key role in the day-to-day function of the brucellosis program and seem to be functioning well. Livestock markets and slaughter plants appear to be operating properly in support of the program.

Montana should be commended for their aggressive approach to defining and expanding their DSA and resisting the temptation to shrink the DSA too quickly. Their strategy of testing elk at the outer edges of the DSA and expanding the boundaries as needed has prevented spread of the disease outside of the high risk area.

Producers and local accredited veterinarians in and around the DSA seem to be well educated about the brucellosis program and cooperation/compliance is currently very high. Currently, compliance with testing regulations is not calculated in real-time, but in retrospect on an annual basis due to weaknesses in data entry by brand inspections. The review team recommends that testing compliance be evaluated on a more real-time basis where testing discrepancies associated with movements might be identified and corrected more quickly. MDOL should take steps to assess compliance on a quarterly basis as soon as possible.

The reason for such excellent producer cooperation with the brucellosis program appears to be due to a mixture of pride in state livestock quality and to state/federal funds for testing and vaccination. The financial reimbursement program for veterinarians and producers who test and

vaccinate has been very successful. Montana should be commended for appropriating State funds in support of this effort.

Future program success will most likely depend on continued state/federal financial support and maintaining enough human resources to adequately support the program. Montana may also need immediate financial support from state or feds for an additional FTE to enter brand inspection and vaccination records into their database system. The loss of the RAP antigen production at NVSL will require federal support for any changes associated with the loss of the RAP antigen in the standard brucellosis testing protocol.

#### Key Recommendations

1. Continue the State's financial reimbursement for testing and vaccination to veterinarians and producers. Reimbursement rates may need updating.
2. Develop a better system to monitor testing compliance associated with animal movements than the annual retrospective method. Try to achieve more real-time compliance by:
  - a. Funding electronic brand inspection forms/software for real time database downloads of work accomplished, or
  - b. Conducting compliance evaluations on a more frequent basis than annually, or
  - c. Add another FTE to enter brand inspection and vaccination data into your database.
3. APHIS and the MDOL should finalize and sign a Memorandum of Understanding (MOU) to include a brucellosis management plan (BMP) as soon as reasonably possible to come under full compliance with 9 CFR 78. APHIS has not pushed for a signature until this review has been completed.
4. USDA should prioritize MT DSA tag orders to ensure adequate numbers of tags available for program implementation.
5. Idaho and Wyoming DSA brands and/or producers should be loaded onto Archer electronic database system for hand-held devices used at markets to insure DSA cattle identification.
6. Request VS or state support for implementing the use of MIM for auction-market testing and vaccinating.
7. Reconcile FSIS and Montana State slaughter collection regulations for both state and federal inspectors to minimize confusion.
8. Continue the current level of cattle surveillance, compliance monitoring, laboratory efficiency and customer service, and producer education for the brucellosis program.
9. MFWP should continue to maintain and broaden their current excellent relationship with MDOL, and continue using USDA cooperative agreement funds to sample and capture ~150 elk per year on the outer edges of the DSA in order to evaluate the DSA borders.
10. Continue to encourage herds to "whole herd test in the fall" to motivate DSA herds to take control of their own annual surveillance testing, and also get more DSA animals tested than with just pre-movement testing.
11. Continue to collaborate with other GYA states to keep programs similar and transparent.

## Background to GYA Brucellosis Reviews

The bacterial agent responsible for Brucellosis in cattle is *Brucella abortus*, which is also an important zoonotic agent capable of causing acute and chronic morbidity in humans and other mammalian species. Due to the success of the U.S. national brucellosis eradication program, the United States has demonstrably removed *B. abortus* infection in cattle from the country except for the Greater Yellowstone area (GYA), a small geographic area around Yellowstone National Park which has now endemically-infected wildlife in this region.

Proof of disease freedom outside of the GYA is based on more than 15 consecutive years of the surveillance and epidemiology through:

- Ninety-five percent blood collection at U.S. Top 40 adult kill slaughter plants (95 percent of all U.S. cull cattle);
  - Two to four Brucellosis Ring Test rounds in all U.S. dairies;
  - Ninety-five percent case closure of all MCI traces;
  - Mandatory annual State reporting, reviewed by national brucellosis epidemiologists;
  - A national surveillance protocol that can detect one case per 100,000 U.S. cattle annually;
- And the last infected cattle herd outside of the GYA was detected in 2011.

The persistence of brucellosis in wild elk and bison in the GYA is the only known reservoir of *B. abortus* in the United States and the primary focus of current regulatory activity. Brucellosis regulations requires that *“any Class Free State or area with B. abortus in wildlife must develop and implement a ‘brucellosis management plan’ approved by the Administrator in order to maintain Class Free status.”* Currently, this only applies to the three GYA States: Montana, Wyoming, and Idaho. APHIS intended to sign an MOU with each of the GYA States agreeing with their respective brucellosis management plans (BMP) to implement this regulatory requirement; however, this did not occur until April 2018 for a single State (Wyoming). Nonetheless, GYA states developed and implemented their brucellosis management plans.

In 2016, the U.S. Animal Health Association adopted a resolution asking USDA to review each GYA State’s brucellosis management plan at least once every 3 years. This is the impetus for the current review.

## Review Objectives

- Review the adequacy of the State’s brucellosis rules and infrastructure to prevent the spread of brucellosis beyond the DSA.
- Assess the enforcement of brucellosis rules.
- Assess cattle surveillance, diagnostics/laboratory capability, and producer education and cooperation.
- Assess wildlife surveillance and risk mitigation activities.
- Evaluate DSA boundaries, testing, and movement restrictions for overall effectiveness.

## **Background: Brief overview of the Montana cattle industry**

The Montana cattle industry is mostly a beef industry with almost 2.5 million total cattle and calves and only 12,000 dairy cows in the State. Approximately 1.5 million total beef cows calved in 2018 in approximately 11,400 herds. The Montana cattle industry is the 7<sup>th</sup> largest in the nation with roughly 4.5% of the nation's beef cattle. By comparison, Wyoming has the 15<sup>th</sup> largest population of beef cows and Idaho ranks 20<sup>th</sup> in the nation according to 2019 National Agricultural Statistics Service data.

Approximately 88,000 cattle in approximately 370 herds (including 113 seasonal producers) reside within the Montana DSA at some time during a given year. DSA cattle amount to about 3.3 percent of the State's beef cattle and roughly the same percent of the State's cattle herds.

## **Background: History of Brucellosis in Montana**

Since 2010, Montana has found nine brucellosis-affected herds (three bison and six cattle). This is an incidence rate of about one newly-affected herd per year over the period. Based on epidemiology, all of the herds were presumably infected from exposure to infected wild elk. The most recent herd detected in 2017 was located in Madison County and had been previously infected in 2013. The herd was tested for annual DSA surveillance testing by owner, and only one reactor (an 18 mo. pregnant female) was found in the whole herd test. The herd was released from quarantine on April 10, 2018, with an assurance test performed in the fall of 2018.

## **I. Objective One: Review the Adequacy of Montana's Brucellosis Rules to Prevent the Spread of Brucellosis beyond the DSA**

### **Findings and Observations**

#### *Brucellosis Program Leadership and Personnel*

The Montana Department of Livestock (MDOL) is in the executive branch of State government. It is headed by the Board of Livestock (BOL), a 7-member board appointed by the Governor with consent of the Senate. Each member must be a resident of the State and an active livestock producer. Members are appointed upon the recommendation of the related industry. Four members are cattle producers, one a dairy producer, one a swine producer and, one a sheep producer. The BOL hires an executive officer to act on its behalf when it is not in session.

The State Veterinarian (currently, Dr. Martin A. Zaluski) is hired by the BOL and is the administrator of the Animal Health and Food Safety Division. The brucellosis program (Program veterinarian: Dr. Eric Liska) is within the Animal Health Bureau (Bureau Chief: Dr. Tahnee Szymanski). The Animal Health Bureau is part of the Animal Health and Food Safety Division.

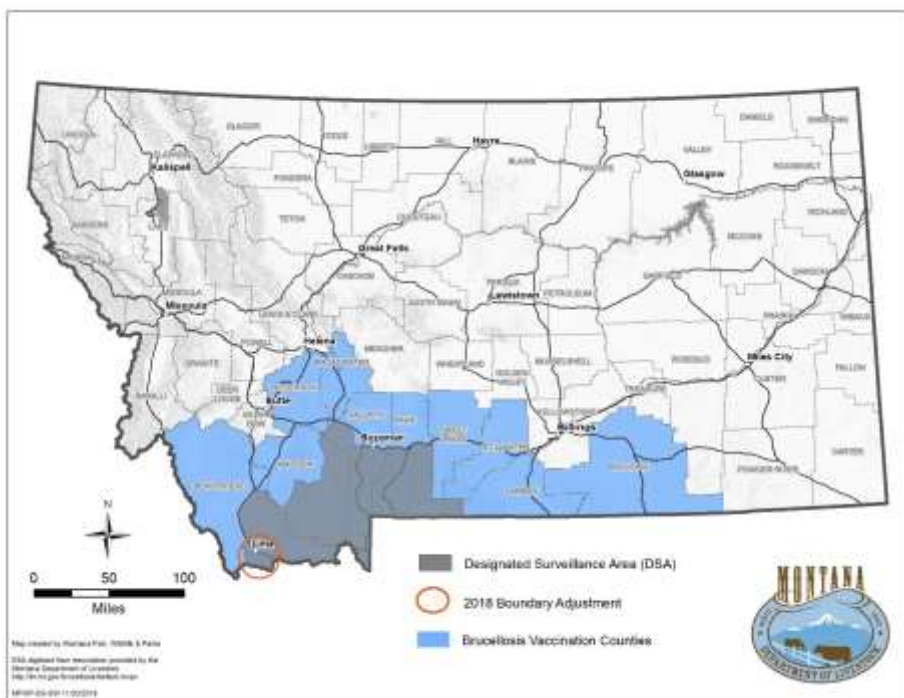
Brucellosis program regulations are written in Administrative Rules of Montana (ARM). New rules or changes to current rules must first be approved by the BOL. If approved, the ARM

change is opened for public comment. Per Montana Code Annotated (MCA) 81-1-102, MDOL maintains a list of interested parties who are notified of ARM changes when public comment is open.

*Overall Adequacy of Regulations*

MDOL ARM as well as Montana Code Annotated (MCA) is enforced by law enforcement personnel in the Brands Division (Division Head: Lesley Doely) of the MDOL. Based on this review, Montana brucellosis regulations (See Table 1) seem adequate to implement and enforce the state brucellosis program.

**Map 1: 2018 Montana DSA and Brucellosis Vaccination Counties**



**Table 1. Summary of Montana Brucellosis Regulations**

<b><u>Vaccination</u></b>	
<b>County-wide (10 counties)</b>	All sexually intact female cattle and bison 12 months-of-age or older in 10 Montana counties must be official brucellosis vaccinates. This includes the 4 counties in which the DSA is located ( <b>Beaverhead, Gallatin, Madison, and Park</b> ), the 5 counties that border on the DSA ( <b>Broadwater, Carbon, Jefferson, Stillwater, and Sweetgrass</b> ), and the County that borders on Wyoming's Brucellosis Area of Concern ( <b>Bighorn</b> ).
<b>DSA</b>	Official Vaccination required. Adult or calfhood. Booster vaccination of replacement heifers is encouraged.
<b>Exemptions</b>	Less than 12 months-of-age but must be officially identified. This allows for feeder heifers to ship or be sold for feeding without a brucellosis vaccination.
<b><u>Live Animal Testing</u></b>	
<b>Test Eligible Definition</b>	All sexually intact animals 12 months-of-age and older or regardless of age if sold for breeding purposes (includes bulls).
<b>DSA</b>	Prior to change of ownership or movement out of the DSA
<b>Timeframe</b>	A test within 30 days prior to movement out of the DSA or change of ownership. A test completed July 16 or after is acceptable for movement out of the DSA or change of ownership through February 15 of the following year.
<b>Exemptions</b>	If movement is to an approved Montana livestock market where testing will occur. Variances or exceptions to requirements are considered on an individual basis by the administrator based on a brucellosis prevention and surveillance herd management agreement. Example: Seasonal grazer owned livestock that are in an area without handling facilities may return to home ranch for testing within 10 days.
<b>Movement Permit</b>	No special permit, just Brand Inspection certificate for change of ownership and movement out of the county.
<b>Brucellosis Ring Test (milk)</b>	All dairies State-wide tested quarterly. DSA dairies test 8 times per year.
<b><u>Slaughter Testing</u></b>	
<b>State-wide</b>	All test-eligible tested at in-State slaughter facilities.
<b>DSA</b>	Considered movement or change of ownership therefore, test eligible animals must meet DSA testing requirements prior to slaughter.
<b><u>Identification</u></b>	
<b>State-wide</b>	No State-wide requirement: <ul style="list-style-type: none"> <li>• Official brucellosis vaccinates must have official individual identification</li> <li>• Exports-must comply with Animal Disease Traceability (ADT) regulations</li> </ul>
<b>DSA</b>	All sexually intact animals regardless of age prior to movement out of the DSA.
<b>Exemptions</b>	Variances or exceptions to requirements are considered on an individual basis by the SAHO based on a brucellosis prevention and surveillance herd management agreement. Example: Variance to official identification prior to leaving the DSA: DSA seasonal grazer owned heifer calves that will be OCV/identified upon return to home ranch outside of the DSA.

### *Testing Requirements and Implementation*

- Montana producers and accredited veterinarians are very cooperative with DSA testing requirements. Most producers contact their herd vet when they want to move animals and the veterinarian usually contacts brand inspection and performs the proper testing prior to brand inspection arriving. However, brand inspectors cannot refuse writing brand inspection papers if ownership is proven, if testing has not been done and animal health or brands enforcement officers are notified. See Figure 2 below. Nonetheless, records show that overall compliance is excellent.

### **Recommendations**

1. Continue the State's financial reimbursement for testing and vaccination to veterinarians and producers. This portion of the program is essential to compliance. SAHO thinks that reimbursement rates may need to be updated soon based on current Vet costs.

## **II. Objective Two: Assess the Enforcement of Brucellosis-related Rules**

### **Identification, Livestock Markets, Dealers and Slaughter Plant(s) – Findings and Observations**

- At PAYS in Billings, when DSA cattle are checked in and DSA is written on check-in sheet, those cattle are placed in “dead alley” upon arrival for movement to vet chute.
- A list of DSA and non-DSA counties, including all 10 brucellosis regulated counties, is available in card form at check-in site as well as on the wall.
- Pregnant non-vaccinates presenting from the DSA are not vaccinated at markets due to fear of pregnancy loss, but are brucellosis tested. Owners should get a warning or a ticket from market/brand inspection for not being vaccinated from the DSA but this is rarely necessary (nine no vaccination tickets were written in FY2017, none in FY18 or 19).
- Cattle arriving presale are blood tested only. Cattle arriving the day of sale are Card tested on-site and blood from Card tested cattle is sent into the Montana lab for verification.
- Brand Inspection is sensitive to producer personalities and politics surrounding the DSA testing protocol. Brand Inspection knows those producers that may not self-declare, and rather than confront them, they will just be designated DSA and sent for testing.
- The Archer handheld devices which are linked with the state's brand inventory system flags those brands that have cattle or previously ran cattle in the DSA, so this is another check on cattle that are required to be tested.
- There may be a potential for seasonal grazers that don't self-declare and are unknown to brand inspection to fall through the cracks, but brand inspection is aware of this minimal risk potential.
- Brand inspection and vet staff stated the most likely reason for not self-declaring was producer concerns about weight loss and chute injury during testing.
- At risk cattle, i.e. crippled, too large to fit in chute, or aggressive, are blood tested at the discretion of the market. Veterinarians state this was approved by MDOL staff and these animals are designated as slaughter only.

- Card test is performed at all Montana markets. Non-negatives will stop further movement of the load until a laboratory test result comes back for clarification. Only 2-5 producers get stopped per year.
- Prioritize DSA tag orders to ensure adequate numbers of tags available for program implementation.
- One local vet asked if the DSA could continue to use metal brite tags in the future as official ID due to perceived better retention than RFID tags in range cattle. Review team promised that we would ask our leadership this question.
- Pioneer Meats Slaughter Plant, Big Timber, MT – Inspector expressed questions to us regarding the collection age of animals. At this state inspected plant, the inspector collects samples from all sexually intact animals over 12 months-of-age, per Montana State regulations. But in Columbus, MT at the federally inspected slaughter plant, she was directed by USDA to collect samples from animals over 24 months-of-age.

#### *Strengths*

- Cattle arriving at auction for inspection from the Montana DSA and associated counties are consistently identified.
- Livestock markets that receive DSA cattle seem to be enforcing all applicable brucellosis test and vaccination regulations.
- All test-eligible adult cattle and bison at Montana slaughter facilities, both federal and state inspected, are bled for brucellosis testing.

#### *Weaknesses*

- Cattle arriving from DSA's outside of Montana have the potential to go unidentified.
- State and Federal slaughter plants don't follow the same minimum test-eligible age.
- Vaccinations are two years behind from being entered into that state electronic database.

#### **Recommendations**

2. Develop a better system to monitor testing compliance associated with animal movements than the annual retrospective method currently employed. Try to achieve more real-time compliance by:
  - a. Funding electronic brand inspection forms/software for real time database downloads of work accomplished, or
  - b. Conducting compliance evaluations on a more frequent basis than annually, or
  - c. Add another FTE to enter brand inspection and vaccination data into your database.
3. APHIS and the MDOL should finalize and sign an MOU to include a BMP as soon as reasonably possible to come under full compliance with 9 CFR 78. APHIS and MDOL shall revisit this MOU annually.
4. USDA should prioritize DSA tag orders to ensure adequate numbers of tags available for program implementation.
5. Idaho and Wyoming DSA brands and/or producers should be loaded onto Archer electronic database system for hand-held devices used at markets to insure DSA cattle identification.



6. Request VS or state support for implementing the use of MIM for auctions testing and vaccinating.
7. Reconcile FSIS and Montana State slaughter collection regulations for both state and federal inspectors to minimize confusion.

### III. Objective 3: Assess Cattle Surveillance, Diagnostics/Laboratory Capability, and Producer Education in Place to Support the Program

#### Cattle Brucellosis Surveillance

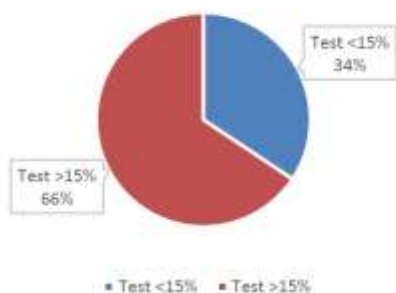
Throughout the year the Department of Livestock observes trends in cattle and domestic bison numbers and testing practices within the Designated Surveillance Area, and then identifies areas for improvement in the program. The Fiscal Year 2018 evaluation included 86,352 cattle and domestic bison in 358 herds. A total of 80,753 Designated Surveillance Area associated tests were conducted. Overall, compliance with Designated Surveillance Area testing requirements is high; 99% of the producers were in compliance with testing requirements for movement and sale.

Most producers test greater than 15% of animals in their herds in the DSA (235/358, 66%) (Figure 1) which accounts for 78% of the DSA program animals (67,419/86,352). Producers who test less than 15% of their total herd size encompass 34% (123/358). Interestingly, producers whose herds have testing percentages less than 15% were no more likely to have a field-testing violation than those whose herds were tested at a level over 15% (chi-squared test,  $p=0.42$ ).

Producers that were non-compliant were those that had one or more documented movements or sales of a test-eligible animal without a corresponding brucellosis test. Only 2% (Figure 2.) of DSA producers (8/358) had a non-compliant animal movement or sale. Many of these producers had one or two non-compliant animal movements or sales among many with appropriate testing. Overall producer compliance was excellent with only 1 of the 8 producers having non-compliant movements or sales. These were considered low risk because they were sold and shipped directly to slaughter. The compliance assessment encompasses both market and field sales.

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Testing Percentage for DSA Herds

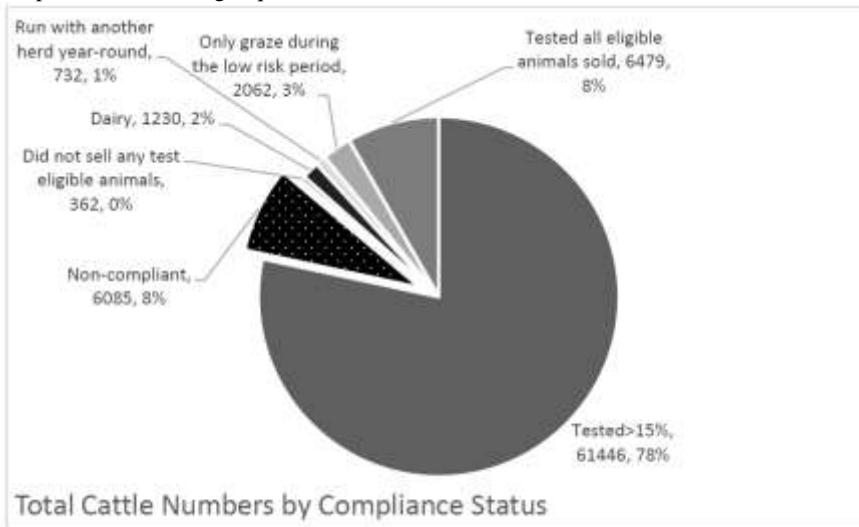


**Figure 1.** There are 358 producers known to have cattle in the DSA. 235 of those producers (66%) tested greater than 15% of their herd during FY18. 123 producers (34%) tested less than 15% of their herd.

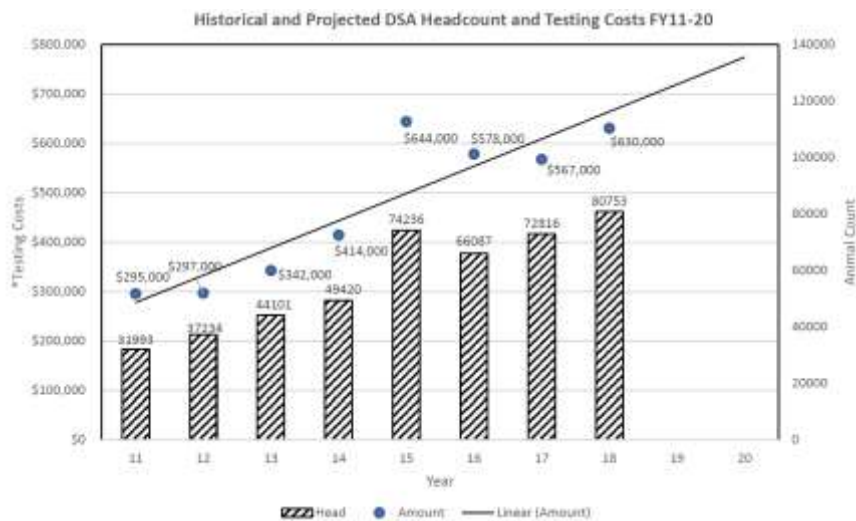
Montana spends about \$1.2 M annually from General State funds for the brucellosis program. Roughly \$600 K of that amount covers the reimbursements to producers and vets for testing.



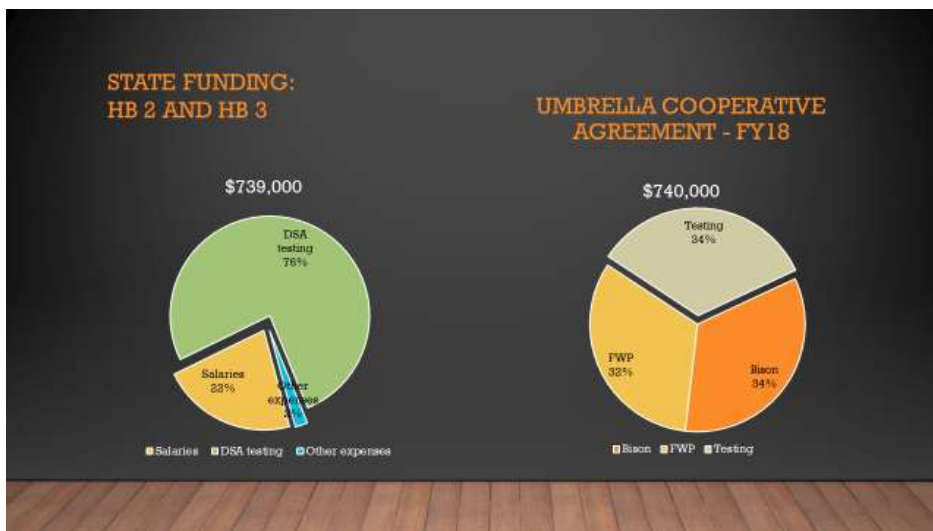
**Figure 2.** Of the 358 total producers in the DSA, 350 (98%) have brucellosis testing corresponding to all field movements or sales of DSA animals. Only 8 DSA producers (2%) have field inspections for movement or sale without a corresponding test and are, therefore, out of compliance with testing requirements.



**Figure 3.** Total cattle numbers by compliance status. Of the approximately 78,500 cattle in the DSA approximately 78% come from herds that are in compliance and tested at least 15% of the herd. Only 9% of cattle come from herds that are out of compliance with testing requirements.



**Figure 4.** Testing Costs are based on amount reimbursed to veterinarians and producers for tests performed on Designated Surveillance Area (DSA) livestock in FY11-18. Projected Head Count and Testing Costs are estimated based on a linear (amount) line from known data. Costs have increased over time due to the increasing size of the DSA. Additionally, each year more producers are voluntarily conducting herd testing as a good management practice.



**Figure 5.** State / Federal Breakout of Brucellosis Program Funding

#### *Laboratory/Diagnostics*

- The Montana Veterinary Diagnostic Lab capability, performance and responsiveness to producers seems to be a real strength of the program. Producers and veterinarians had high praise for Serology Technician, Antonio Fuentes Sanchez's customer service.
- All brucellosis serologic samples go through the Montana lab before any non-negatives go to the National Veterinary Services Laboratories (NVSL) for confirmation. The lab is up to date on all proficiency testing and is approved to run the Card, RAP, BAPA, SPT, and FPA tests on blood, as well as HIRT and BRT on milk.
- Montana had a FPA responder rate of 185 FPA non-negatives per 100,000 animals tested compared to a rate of 900 non-negatives per 100,000 samples in Idaho and ~10 FPA non-negatives per 100,000 slaughter samples outside of the GYA under the national slaughter surveillance program.

#### *Producer Education*

- MDOL, the State Veterinarian, Brand Inspectors, and Livestock Investigators work together to speak to and educate producers on the Montana Brucellosis Program every year. MDOL employees speak at producer meetings, industry meetings, and production sales to provide their message to the public.
- The Brand Inspectors and Livestock Investigators said that DSA producers are well educated on the brucellosis program and a healthy amount of peer pressure exists for producers to vaccinate and test their herds.

#### **Recommendations**

8. Continue the current level of cattle surveillance, compliance monitoring, laboratory efficiency and customer service, and producer education for the brucellosis program.

## **IV. Objective 4: Wildlife Surveillance and Mitigation**

#### *Wildlife Surveillance*

- Brucellosis surveillance in Montana wildlife is conducted by Montana Department of Fish, Wildlife and Parks (MFWP), in cooperation with MDOL and USDA. Areas targeted for annual elk sampling are decided by MT FWP expert panel meetings with input from MT DOL. A sample area decision matrix was discussed at the 2018 USAHA-Western States meeting, and the Brucellosis subcommittee.
- Hunter sampling has been eliminated from MT's surveillance strategy over the years due to the cost of blood sampling supplies, past experience with marginal value of the information collected, and the complex logistical procedures required to get testable samples to the laboratory.
- Therefore, with the exception of those areas and individuals selected annually by MFWP for *B. abortus* surveillance and GPS collaring, monitoring within the core of DSA is not a priority. The boundaries and interface are of chief concern.
- In brief, *B. abortus* surveillance in elk in MT entails capturing and sampling approximately 100 elk per year, in areas adjacent to the MT DSA. Roughly 45 head of

the 100 captured are GPS collared, and the movements of those animals recorded throughout the year. This allows the elk migration patterns to be studied over time, and helps identify spatial-temporal and seasonal variations in elk herd movements, as well as distribution and concentration upon the land. USDA funds the targeted elk surveillance through USDA-MT cooperative agreement funds.

#### *Strengths*

- It is believed that these movement studies being coupled directly to the elk Brucellosis sampling, provides higher quality data than hunter kill samples and may help to identify new areas of *B. abortus* exposure risk for cattle herds interfacing with infected elk in the boundary areas of the DSA.
- There are no private or government sponsored winter feeding grounds in Montana.
- MFWP and MDOL enter into an MOU each year proposing new or ongoing actions resulting from past and current fiscal year federal cooperative agreement awards contracted to MT FWP to accomplish wildlife surveillance, risk assessment/mitigation and epidemiology activities.
- Locations currently targeted for sampling are decided by subject matter experts (SMEs) with knowledge of known areas of elk and cattle intermingling and overlapping of habitat and calving seasons, which help determine areas of targeted surveillance.
- MT Livestock Board has repeatedly voted to expand the DSA boundary in MT, based on this targeted surveillance sampling. Most expansion to the DSA over the years has been to the west and north in MT.

#### *Weaknesses*

- Early detection in elk herds outside the DSA is limited to the adjacent area sampling methodology described. If disease moves into an untargeted area or beyond the adjacent boundaries into an un-sampled area where SMEs do not expect, there is an unmeasured risk that *B. abortus* could go undetected for a period of time. With the current tools and methods, Montana decided it was not cost-effective to monitor changes in *B. abortus* prevalence in elk that occur in response to various management strategies. Rather, they prioritized resources to implement the strategies to control the disease.
- Elk Brucellosis prevalence estimates are limited and accurate for areas where recent testing has occurred within herds. Elk testing has been limited only to targeted areas since 2009. This surveillance strategy is augmented by 20 years of cumulative hunter sample data. There are no current plans to add this surveillance stream back into the data frame. In the reviewers' experience, it is always good to have the hunting industry as an ally in any eradication and/or control strategy involving wildlife.

#### *Wildlife Mitigation Activities*

- MFWP personnel continue to evaluate the effects of wildlife risk management actions such as management hunts, hazing, and fencing.
- With respect to cattle ranches within the DSA, many also profit from promoting their ranch operations as privately managed big game hunt clubs. Some cattle ranches have been infected and gone through the costly test-and-remove process, only to be become re-infected.

- Wildlife exclusion methods such as wildlife fencing do not appear to be of high priority. The vast ranges and habitat cost involved may be prohibitive.

**Recommendations**

9. MFWP continue to maintain and broaden their current excellent relationship with MDOL, and continue using USDA cooperative agreement funds to sample and capture ~100 elk per year on the outer edges of the DSA in order to evaluate the DSA borders.
10. Explore and consider alternate surveillance sampling strategies to include hunter kill samples inside and outside the DSA at some level of sampling.

**V. Objective 5: Evaluate DSA Boundaries, Testing, and Movement Restrictions for Overall Effectiveness**

Montana’s DSA was established February 11, 2011: The initial DSA boundary was based on the known range of seropositive elk through consultation with Montana Fish, Wildlife and Parks. Subsequent DSA boundary changes have all been based on capture of seropositive elk outside of the current DSA.

Overall effectiveness of DSA surveillance testing, movement restrictions and DSA boundaries seems to excellent. Overall, *B. abortus* surveillance testing within the DSA per year in Montana allows for a high confidence of detecting infection before moving out of the DSA. Education and cooperation of local producers and veterinarians along with brand inspection seems to be very good and functioning well.

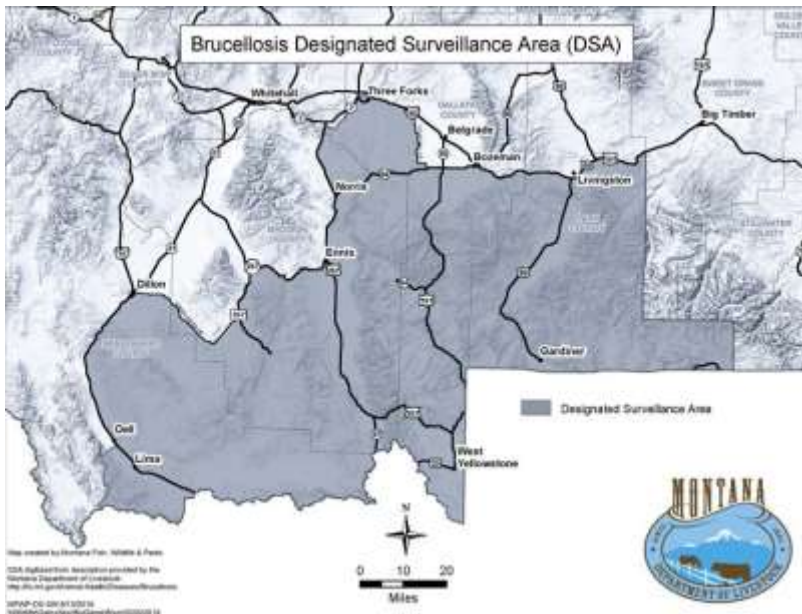
**Table 2:** Montana DSA cattle herds (as of May, 2019)

Description	# of Herds/Animals
DSA cattle herds (includes seasonal use)	370
DSA cattle and bison head (includes seasonal use)	87,592
DSA bison herds (includes 1 seasonal)	3
DSA bison head	4,412

The Fiscal Year 2018 DSA evaluation identified 86,352 cattle and domestic bison in 358 herds. A total of 80,753 Designated Surveillance Area associated tests were conducted in Fiscal Year 2018. Overall, compliance with Designated Surveillance Area testing requirements is high; 98% of the producers were in compliance with testing requirements for movement and sale.

$80,753 \text{ head tested} \div 86,352 \text{ total DSA cattle/bison} = 93.5\% \text{ DSA head tested}$

**Map 2: 2019 Montana Brucellosis DSA**



### **Recommendations**

11. Continue to encourage herds to “whole herd test in the fall” to motivate DSA herds to take control of their own annual surveillance testing, and also get more DSA animals tested than with just pre-movement testing.
12. Continue to collaborate with other GYA states to keep programs similar and transparent.

### **Conclusion**

APHIS appreciates the hospitality and cooperation from MDOL staff and VS Montana to conduct this review. Access to all of the data, records, personnel, producers, veterinarians, markets, and slaughter plants made our job much easier, for which we say a hardy “Thank you!”

## S.614 - Grizzly Bear State Management Act of 2019

116th Congress (2019-2020) | [Get alerts](#)

**Sponsor:** [Sen. Enzi, Michael B. \[R-WY\]](#) (Introduced 02/28/2019)

**Committees:** Senate - Environment and Public Works

**Latest Action:** Senate - 02/28/2019 Read twice and referred to the Committee on Environment and Public Works. ([All Actions](#))

**Tracker:** **Introduced**   Passed Senate   Passed House   To President   Became Law

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Summary(0) **Text(1)** Actions(1) Titles(2) Amendments(0) Cosponsors(1) Committees(1) Related Bills(1)

There is one version of the bill.

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**Text available as:** XML/HTML | [XML/HTML \(new window\)](#) | [TXT](#) | [PDF](#) (PDF provides a complete and accurate display of this text.)<sup>?</sup>

**Shown Here:**

**Introduced in Senate (02/28/2019)**

116TH CONGRESS  
1ST SESSION

# S. 614

To direct the Secretary of the Interior to reissue a final rule relating to removing the Greater Yellowstone Ecosystem population of grizzly bears from the Federal list of endangered and threatened wildlife.

## IN THE SENATE OF THE UNITED STATES

FEBRUARY 28, 2019

Mr. ENZI introduced the following bill; which was read twice and referred to the Committee on Environment and Public Works

# A BILL

To direct the Secretary of the Interior to reissue a final rule relating to removing the Greater Yellowstone Ecosystem population of grizzly bears from the Federal list of endangered and threatened wildlife.

*Be it enacted by the Senate and House of Representatives of the United States of America in Congress assembled,*

### SECTION 1. SHORT TITLE.

This Act may be cited as the “Grizzly Bear State Management Act of 2019”.

### SEC. 2. REISSUANCE OF FINAL RULE RELATING TO GREATER YELLOWSTONE ECOSYSTEM POPULATION OF GRIZZLY BEARS.



Not later than 180 days after the date of the enactment of this Act, the Secretary of the Interior shall reissue the final rule relating to removing the Greater Yellowstone Ecosystem population of grizzly bears from the Federal List of Endangered and Threatened Wildlife, published on June 30, 2017 (82 Fed. Reg. 30502), without regard to any other provision of statute or regulation that applies to issuance of such rule. Such reissuance (including this section) shall not be subject to judicial review.



# Board of Livestock Meeting

## Agenda Request Form

From: Mike Honeycutt	Division/Program: Brands Enforcement Division	Meeting Date: 1/23/2020
<b><u>Agenda Item:</u> Proposed Sale of Beaverhead Livestock Auction</b>		
Background Info:		
Recommendation: N/A		
Time needed: 20 minutes	Attachments:	Yes X No Board vote required? Yes X No
<b><u>Agenda Item:</u> Update and Planning on Vacant Brands Administrator Position</b>		
Background Info:		
Recommendation: N/A		
Time needed: 10 minutes	Attachments:	Yes No X Board vote required? Yes No X
<b><u>Agenda Item:</u> . Update on Brands Investigator Position Description</b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No X Board vote required: Yes No X
<b><u>Agenda Item:</u> Establishment of 2021 Brand Rerecord Fee</b>		
Background Info: Review Staff Research on Brands real and projected expense		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes X No

# DEPARTMENT OF LIVESTOCK

## 2021 BRANDS RERECORD AND NEW BRANDS & TRANSFERS FEES

Personal services budget for 2021 was \$3,475,847. Personal services projections assumes the status quo of 50 cents per hour increase and 1% per year increase in health insurance. Health insurance premiums have not increased in 4 years but expectations that increases are inevitable. The 1% increase equates to approximately \$7,500 increase per year in health insurance benefits.

Operating expenses in 2009 and 2019 were \$445,623 and \$538,097, respectively. This is a 20.8% increase over the eleven year period or 1.9% per year.

	Rerecord			NBT Rate	
	Annual Revenue	Annual Increase		Annual Revenue	Annual Increase
Fee	\$ 100			\$ 200	
Number of Brands (2011 Count)	46,470				
Rerecord Fees	4,647,000				
No Change (\$100)	4,647,000	464,700	-		
\$25 increase (\$125)	5,808,750	580,875	116,175		
\$50 increase (\$150)	6,970,500	697,050	232,350		

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Projected Personal Services	3,475,847	3,549,449	3,623,033	3,696,689	3,770,416	3,844,214	3,918,086	3,992,031	4,066,051	4,140,145	4,214,315
Projected Operations	559,836	571,033	582,454	594,103	605,985	618,105	630,467	643,076	655,938	669,057	682,438
<b>Total Projectected Expenses</b>	<b>4,035,683</b>	<b>4,120,482</b>	<b>4,205,487</b>	<b>4,290,792</b>	<b>4,376,401</b>	<b>4,462,319</b>	<b>4,548,553</b>	<b>4,635,107</b>	<b>4,721,989</b>	<b>4,809,202</b>	<b>4,896,753</b>
	2011	2012	2013	2014	2015	2016	2017	2018	2019	* 2020 (est)	* 2021 (est)
Prior rerecord period – Pers Serv	2,804,801	2,734,536	2,656,676	2,753,033	2,736,101	2,787,571	3,233,478	3,250,059	3,307,411	3,438,575	3,635,312
Prior rerecord period – Operations	783,597	611,893	536,067	542,646	462,667	495,785	500,303	529,643	538,097	594,275	691,863
Prior rerecord period – Total	3,588,397	3,346,429	3,192,743	3,295,678	3,198,768	3,283,356	3,733,781	3,779,702	3,845,508	4,032,850	4,327,175
Increase from 10 years prior	447,286	774,053	1,012,744	995,114	1,177,633	1,178,963	814,772	855,405	876,481	776,352	569,578
% Increase from 10 years prior	12%	23%	32%	30%	37%	36%	22%	23%	23%	19%	13%
<b>Brands Division Funding</b>	2011	2012	2013	2014	2015	2016	2017	2018	2019	* 2020 (est)	* 2021 (est)
Brand Fees	2,275,034	2,194,831	2,112,066	1,632,525	1,721,866	2,454,835	2,587,794	2,898,717	2,988,123	3,094,982	3,153,508
Per Capita	1,313,363	1,151,598	1,080,677	1,663,153	1,476,902	828,521	1,145,987	880,985	857,385	937,868	1,173,667
	3,588,397	3,346,429	3,192,743	3,295,678	3,198,768	3,283,356	3,733,781	3,779,702	3,845,508	4,032,850	4,327,175
% Brand Fees	63%	66%	66%	50%	54%	75%	69%	77%	78%	77%	73%
% Per Capita	37%	34%	34%	50%	46%	25%	31%	23%	22%	23%	27%

\* (The 2020 estimate is based on the department's expense December 2019 projections and the 2021 estimate is from the 2021 budget.)  
From 2011 to 2021, brand fees paid an average of 68% of the brands divisions expenses and per capita paid an average of 32%.

<b>New Brands &amp; Transfers (NBT)</b>											
The estimated numbers are based on the number of NBT ten years prior. Ex: the 2021 estimate of 1,300 is the same as 2011.											
Calendar Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Number of NBT – estimated	1,300	1,309	1,003	1,280	1,473	1,516	1,415	1,496	1,353	1,356	1,356
Rate per NBT	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Cash received	260,000.00	261,800.00	200,600.00	256,000.00	294,600.00	303,200.00	283,000.00	299,200.00	270,600.00	271,200.00	271,200.00
<b>Revenue Earned per FY</b>											
Fiscal Year 1		6,500	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Fiscal Year 2		26,180	26,180	26,180	26,180	26,180	26,180	26,180	26,180	26,180	26,180
Fiscal Year 3			22,289	22,289	22,289	22,289	22,289	22,289	22,289	22,289	22,288
Fiscal Year 4				32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Fiscal Year 5					42,086	42,086	42,086	42,086	42,086	42,086	42,084
Fiscal Year 6						50,533	50,533	50,533	50,533	50,533	50,535
Fiscal Year 7							56,600	56,600	56,600	56,600	56,600
Fiscal Year 8								74,800	74,800	74,800	74,800
Fiscal Year 9									90,200	90,200	90,200
Fiscal Year 10										135,600	135,600
<b>Revenue received FY 2021</b>	130,000										135,600
Revenue	130,000	32,680	61,469	93,469	135,555	186,088	242,688	317,488	407,688	543,288	678,887
Unearned Revenue–NBT	130,000	359,120	498,251	660,782	819,827	936,939	977,251	958,963	821,875	549,787	142,100
Unearned Revenue–Rerecord	4,647,000	4,182,300	3,717,600	3,252,900	2,788,200	2,323,500	1,858,800	1,394,100	929,400	464,700	-

# DEPARTMENT OF LIVESTOCK

## 2021 BRANDS RERECORD AND NEW BRANDS & TRANSFERS FEES

<b>NO FEE CHANGE</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
Projected Brands Revenue	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806
Projected Rerecord Revenue	464,700	464,700	464,700	464,700	464,700	464,700	464,700	464,700	464,700	464,700	464,700
Projected NBT Revenue	130,000	32,680	61,469	93,469	135,555	186,088	242,688	317,488	407,688	543,288	678,887
Projected Expenses	(4,035,683)	(4,120,482)	(4,205,487)	(4,290,792)	(4,376,401)	(4,462,319)	(4,548,553)	(4,635,107)	(4,721,989)	(4,809,202)	(4,896,753)
Projected Expenses over Revenues	(1,294,177)	(1,476,296)	(1,532,512)	(1,585,817)	(1,629,340)	(1,664,725)	(1,694,359)	(1,706,113)	(1,702,795)	(1,654,408)	(1,606,360)
Per Capita Fee	1,294,177	1,476,296	1,532,512	1,585,817	1,629,340	1,664,725	1,694,359	1,706,113	1,702,795	1,654,408	1,606,360
Proj Brand Fee Revenue	2,741,506	2,644,186	2,672,975	2,704,975	2,747,061	2,797,594	2,854,194	2,928,994	3,019,194	3,154,794	3,290,393
Proj Per Capita Fee Revenue	1,294,177	1,476,296	1,532,512	1,585,817	1,629,340	1,664,725	1,694,359	1,706,113	1,702,795	1,654,408	1,606,360
Total Proj Revenue need	4,035,683	4,120,482	4,205,487	4,290,792	4,376,401	4,462,319	4,548,553	4,635,107	4,721,989	4,809,202	4,896,753
Percent of Exp Need – Brand Fee	68%	64%	64%	63%	63%	63%	63%	63%	64%	66%	67%
Percent of Exp Need – PCF	32%	36%	36%	37%	37%	37%	37%	37%	36%	34%	33%

<b>\$25 INCREASE TO RERECORD AND NEW BRANDS &amp; TRANSFERS</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
Projected Brands Revenue	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806
Projected Rerecord Revenue	580,875	580,875	580,875	580,875	580,875	580,875	580,875	580,875	580,875	580,875	580,875
Projected NBT Revenue	146,250	36,765	69,153	105,153	152,499	209,349	273,024	357,174	458,649	611,199	763,752
Projected Expenses	(4,035,683)	(4,120,482)	(4,205,487)	(4,290,792)	(4,376,401)	(4,462,319)	(4,548,553)	(4,635,107)	(4,721,989)	(4,809,202)	(4,896,753)
Projected Expenses over Revenues	(1,161,752)	(1,356,036)	(1,408,654)	(1,457,959)	(1,496,222)	(1,525,290)	(1,547,849)	(1,550,253)	(1,535,660)	(1,470,323)	(1,405,321)
Per Capita Fee	1,161,752	1,356,036	1,408,654	1,457,959	1,496,222	1,525,290	1,547,849	1,550,253	1,535,660	1,470,323	1,405,321
Proj Brand Fee Revenue	2,873,931	2,764,446	2,796,834	2,832,834	2,880,180	2,937,030	3,000,705	3,084,855	3,186,330	3,338,880	3,491,433
Proj Per Capita Fee Revenue	1,161,752	1,356,036	1,408,654	1,457,959	1,496,222	1,525,290	1,547,849	1,550,253	1,535,660	1,470,323	1,405,321
Total Proj Revenue need	4,035,683	4,120,482	4,205,487	4,290,792	4,376,401	4,462,319	4,548,553	4,635,107	4,721,989	4,809,202	4,896,753
Percent of Exp Need – Brand Fee	71%	67%	67%	66%	66%	66%	66%	67%	67%	69%	71%
Percent of Exp Need – PCF	29%	33%	33%	34%	34%	34%	34%	33%	33%	31%	29%

<b>\$50 INCREASE TO RERECORD AND NEW BRANDS &amp; TRANSFERS</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
Projected Brands Revenue	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806	2,146,806
Projected Rerecord Revenue	697,050	697,050	697,050	697,050	697,050	697,050	697,050	697,050	697,050	697,050	697,050
Projected NBT Revenue	162,500	40,850	76,836	116,836	169,443	232,610	303,360	396,860	509,610	679,110	848,610
Projected Expenses	(4,035,683)	(4,120,482)	(4,205,487)	(4,290,792)	(4,376,401)	(4,462,319)	(4,548,553)	(4,635,107)	(4,721,989)	(4,809,202)	(4,896,753)
Projected Expenses over Revenues	(1,029,327)	(1,235,776)	(1,284,795)	(1,330,100)	(1,363,102)	(1,385,853)	(1,401,337)	(1,394,391)	(1,368,523)	(1,286,236)	(1,204,287)
Per Capita Fee	1,029,327	1,235,776	1,284,795	1,330,100	1,363,102	1,385,853	1,401,337	1,394,391	1,368,523	1,286,236	1,204,287
Proj Brand Fee Revenue	3,006,356	2,884,706	2,920,692	2,960,692	3,013,299	3,076,466	3,147,216	3,240,716	3,353,466	3,522,966	3,692,466
Proj Per Capita Fee Revenue	1,029,327	1,235,776	1,284,795	1,330,100	1,363,102	1,385,853	1,401,337	1,394,391	1,368,523	1,286,236	1,204,287
Total Proj Revenue need	4,035,683	4,120,482	4,205,487	4,290,792	4,376,401	4,462,319	4,548,553	4,635,107	4,721,989	4,809,202	4,896,753
Percent of Exp Need – Brand Fee	74%	70%	69%	69%	69%	69%	69%	70%	71%	73%	75%
Percent of Exp Need – PCF	26%	30%	31%	31%	31%	31%	31%	30%	29%	27%	25%



# Board of Livestock Meeting

## Agenda Request Form

<b>From:</b> Martin Zaluski	<b>Division/Program:</b> Milk & Egg Bureau - AHFS	<b>Meeting Date:</b> 01.23.2020
<b><u>Agenda Item:</u> Establishment of New Fee Rule</b>		
<p>Background: The federal government recently mandated that state shield egg inspections (like those occurring at the Great Falls Wilcox plant) are conducted at the federal hourly rate. Fees charged by the Department of livestock are required to be in administrative rule.</p> <p>The proposed rule gives the Department of livestock authority to charge for egg inspections.</p>		
Time needed: 5 min.	Attachments:	<b><u>YES</u></b> Board vote required? <b><u>Yes</u></b>

<b>From:</b> Martin Zaluski	<b>Division/Program:</b> Milk & Egg Bureau - AHFS	<b>Meeting Date:</b> 01.23.2020
<b><u>Agenda Item:</u> Amendment to ARM 32.8.101</b>		
<p>Background: Administrative rule 32.8.101 provides definitions and adoption of grade a Pasteurized Milk Ordinance (PMO) and associated documents. The rule references the 1978 documents and must be updated to ensure that the program operates in compliance with regulations and procedures that have been revised over the last 42 years.</p>		
Time needed: 5 min.	Attachments:	<b><u>YES</u></b> Board vote required? <b><u>Yes</u></b>

BEFORE THE DEPARTMENT OF LIVESTOCK  
OF THE STATE OF MONTANA

In the matter of the adoption of NEW ) NOTICE OF PROPOSED  
RULE I (32.12.xxx) pertaining to ) ADOPTION  
federal-state poultry grading service – )  
shell eggs ) NO PUBLIC HEARING  
) CONTEMPLATED

TO: All Concerned Persons

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

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

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

NEW RULE I FEDERAL-STATE POULTRY GRADING SERVICE – SHELL EGGS (1) The department shall charge fees and expenses for shell egg grading, auditing, and regulatory services as stipulated in the Cooperative Agreement between the Agricultural Marketing Service of the United States Department of Agriculture and the department.

AUTH: 81-1-102, 81-2-102, 81-2-104, 81-20-101, MCA  
IMP: 81-1-102, 81-2-102, 81-2-104, 81-20-101,81-20-201, MCA

REASON: The department proposes to adopt NEW RULE I to provide the regulatory authority for fees and expenses. The department provides USDA grading services for shell egg producers as determined by the Cooperative Agreement 19-LQAD-MT0021, which establishes the fees to be charged for the services.

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

5. If persons who are directly affected by the proposed action wish to express their data, views, or arguments orally or in writing at a public hearing, they must make a written request for a hearing and submit this request along with any written

comments they have to the same address as above. The written request for hearing must be received no later than 5:00 p.m., xxx.

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

7. The department maintains a list of interested persons who wish to receive notices of rulemaking actions proposed by this agency. Persons who wish to have their name added to the list shall make a written request that includes the name, e-mail, and mailing address of the person to receive notices and specifies for which program the person wishes to receive notices. Notices will be sent by e-mail unless a mailing preference is noted in the request. Such written request may be mailed or delivered to the contact person in 5 above or may be made by completing a request form at any rules hearing held by the department.

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

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

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

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

Certified to the Secretary of State xxx, 2019.

BEFORE THE DEPARTMENT OF LIVESTOCK  
OF THE STATE OF MONTANA

In the matter of the proposed ) NOTICE OF PROPOSED  
amendment of ARM 32.8.101 ) AMENDMENT  
)  
) NO PUBLIC HEARING  
) CONTEMPLATED

TO: All Concerned Persons

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

2. The Department of Livestock will make reasonable accommodations for persons with disabilities who wish to participate in the rulemaking process or need an alternative accessible format of this notice. If you require an accommodation, contact the Department of Livestock no later than 5:00 p.m. on xxx, to advise us of the nature of the accommodation that you need. Please contact the Department of Livestock, 301 N. Roberts St., Room 308, P.O. Box 202001, Helena, MT 59620-2001; telephone: (406) 444-9321; TTD number: 1 (800) 253-4091; fax: (406) 444-1929; e-mail: MDOLcomments@mt.gov.

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

32.8.101 DEFINITIONS AND ADOPTION OF GRADE A PASTEURIZED MILK ORDINANCE AND ASSOCIATED DOCUMENTS (1) As used in chapter 8, unless the context otherwise requires, the following definitions shall apply:

(a) "Arabic numerals" are defined as numbers (not spelled out) such as 3/20 or 12/31.

(b) A "day" is defined as any 24-hour period beginning when pasteurization of a unit of milk is completed.

(c) "Milk" is defined as whole milk, reduced fat milk, lowfat milk, fat free milk, artificially flavored milk, whipping cream, half and half and/or any other pasteurized liquid milk product designed to be consumed in the form in which it is packaged, except buttermilk, eggnog, and ultra-pasteurized or aseptic processed milk products.

(d) "Pasteurized date" is the same date a unit of milk completes pasteurization.

(e) A "sell-by" date is defined as the 12th consecutive day, never to exceed 288 hours, following pasteurization of a unit of milk.

(f) "Standard abbreviations" are defined as a date code such as MAR 31, or NOV 12.

(g) A "unit of milk" is a quantity of milk that is pasteurized during one pasteurization processing cycle.

(2) The department of livestock hereby adopts and incorporates by reference as rules of the department the following as they are now described and as they may from time to time be amended:



(a) "Grade A Pasteurized Milk Ordinance, ~~1978~~ 2017 Recommendations of the United States Public Health Service/Food and Drug Administration" (PMO) together with attached recommended administrative procedures, appendices, and index, except sections ~~9, 15,~~ 16, and 17.

(b) "Methods of Making Sanitation Ratings of Milk Supplies," ~~1978~~ 2017 Edition issued by the U.S. public health service/food and drug administration (MMSR).

~~(c) "Fabrication of Single Service Containers for Milk and Milk Products, Sanitary Standards," 1978 Edition issued by the U.S. public health service/food and drug administration (SSCC). "Evaluation of Milk Laboratories," 2017 Edition (EML).~~

~~(d) "Evaluation of Milk Laboratories," 1978 Edition (EML). "Procedures Governing the Cooperative State-Public Health Service/Food and Drug Administration Program for Certification of Interstate Milk Shippers," 2017 edition.~~

~~(e) "Grade A Condensed and Dry Milk Products and Condensed and Dry Whey, 1978 Recommended Sanitation Ordinance for Condensed and Dry Milk Products and Condensed and Dry Whey used in Grade A Pasteurized Milk Products" (DMO).~~

~~(f) "Procedures Governing the Cooperative State-Public Health Service/Food and Drug Administration Program for Certification of Interstate Milk Shippers," 1997 edition.~~

(3) These model codes and associated documents prescribe allowable methods of producing and processing Grade A milk and milk products and the methods by which compliance with the standards set forth are to be evaluated.

(4) Copies of related federal ordinances and associated documents are on file with the department and are carried by each sanitarian employed by the department.

AUTH: 81-2-102 MCA;

IMP: 81-2-102, 2-4-307 MCA

#### REASON:

The department is proposing to update ARM 32.8.101 to conform with federal regulations (Grade A Pasteurized Milk Ordinance (PMO), 2017). The PMO noted in ARM 32.8.101 (2)(a) is revised every two years by the National Conference of Interstate Milk Shippers (NCIMS), which includes representatives from all aspects of the dairy industry, in an effort to keep up with the ever-changing technology and challenges affecting milk safety.

Changes have been made to this document since 1978, including the inclusion of the "Grade A Condensed and Dry Milk Products and Condensed and Dry Whey" document and the "Fabrication of Single Service Containers for Milk and Milk Products, Sanitary Standards" document (now Appendix J), the department is proposing (c) and (e) be removed as stand-alone references.

Additionally, the PMO standards in Sections 9 and 15 have been amended and are no longer contrary to our Montana rules and therefore the department is proposing having them removed from exclusion in (a).

Finally, the department is proposing updating the remaining stand-alone reference documents in (b), (c) and (f) to the most current released versions of "Methods of Making Sanitation Ratings of Milk Supplies", "Evaluation of Milk Laboratories," and "Procedures Governing the Cooperative State-Public Health Service/Food and Drug Administration Program for Certification of Interstate Milk Shippers."

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

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

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

7. The department maintains a list of interested persons who wish to receive notices of rulemaking actions proposed by this agency. Persons who wish to have their name added to the list shall make a written request that includes the name, e-mail, and mailing address of the person to receive notices and specifies for which program the person wishes to receive notices. Notices will be sent by e-mail unless a mailing preference is noted in the request. Such written request may be mailed or delivered to the contact person in 5 above or may be made by completing a request form at any rules hearing held by the department.

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

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

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

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

Certified to the Secretary of State xxx, 2019.



# Board of Livestock Meeting

## Agenda Request Form

From: Chad Lee	Division/Program: Milk Control Bureau	Meeting Date: 1/23/2020
<b><u>Agenda Item:</u> Milk Control Bureau - Update</b>		
Background Info: General updates regarding the Board of Milk Control and bureau activity		
Recommendation:		
Time needed: 10 minutes	Attachments:	Yes No <input checked="" type="checkbox"/> Board vote required? Yes No <input checked="" type="checkbox"/>
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required? Yes No
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required? Yes No
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required? Yes No
<b><u>Agenda Item:</u></b>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required? Yes No



# Board of Livestock Meeting

## Agenda Request Form

From: <b>Brian Simonson</b>		Division/Program: <b>Centralized Services</b>			Meeting Date: <b>1/23/2020</b>		
<b><u>Agenda Item:</u> December 31, 2019 State Special Revenue Report</b>							
Background Info: Report for month end comparisons of state special revenues.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<b><u>Agenda Item</u> January 2020 through June 2020 Expenditure Projections</b>							
Background Info: Report expenditure projections by division and/or bureau and attached boards.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<b><u>Agenda Item:</u> December 31, 2019 Budget Status Report</b>							
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	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info: .							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<b><u>Agenda Item:</u></b>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	

**MONTANA DEPARTMENT OF LIVESTOCK  
STATE SPECIAL REVENUE REPORT  
DECEMBER 31, 2019**

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

	FY 2019 as of December 31, 2018	FY 2020 as of December 31, 2019	Difference December 31 FY19 & FY20	Budgeted Revenue FY 2020
<b>Fund Description</b>				
<b>02425 Brands</b>				
New Brands & Transfers	\$ 158,247	\$ 217,617	\$ 59,370	\$ 413,725
Re-Recorded Brands	193,627	232,353	38,726	464,705
Security Interest Filing Fee	11,312	25,667	14,355	47,500
Livestock Dealers License	7,478	11,004	3,526	76,764
Local Inspections	204,567	155,218	(49,349)	334,800
Market Inspection Fees	686,115	823,593	137,478	1,625,200
Investment Earnings	33,648	27,996	(5,652)	85,000
Other Revenues	40,564	33,553	(7,011)	129,225
<b>Total Brands Division Revenue</b>	<b>\$ 1,335,558</b>	<b>\$ 1,527,001</b>	<b>\$ 191,443</b>	<b>\$ 3,176,919</b>
<b>02426 Per Capita Fee (PCF)</b>				
Per Capita Fee	\$ 153,144	\$ 171,740	\$ 18,596	\$ 4,900,040
Indirect Cost Recovery	156,229	158,603	2,374	219,930
Investment Earnings	80,377	90,580	10,203	195,000
Other Revenues	166	162	(4)	75,322
<b>Total Per Capita Fee Revenue</b>	<b>\$ 389,916</b>	<b>\$ 421,085</b>	<b>\$ 33,543</b>	<b>\$ 5,558,592</b>
<b>02427 Animal Health</b>				
Animal Health	\$ 22,475	\$ 26,394	\$ 3,919	\$ 9,650
Investment Earnings	298	506	208	1,000
Other Revenues	15	327	312	2,800
<b>Total Animal Health Revenue</b>	<b>\$ 22,788</b>	<b>\$ 27,227</b>	<b>\$ 8,358</b>	<b>\$ 49,100</b>
<b>02701 Milk Inspection</b>				
Inspectors Assessment	\$ 172,656	\$ 172,111	\$ (545)	\$ 345,000
Investment Earnings	-	1,122	1,122	3,000
<b>Total Milk Inspection</b>	<b>\$ 172,656</b>	<b>\$ 173,233</b>	<b>\$ 577</b>	<b>\$ 348,000</b>
<b>02262 EGG GRADING</b>				
Inspectors Assessment	\$ 58,376	\$ 71,500	\$ 13,124	\$ 140,000
<b>Total EGG GRADING</b>	<b>\$ 58,376</b>	<b>\$ 71,500</b>	<b>\$ 13,124</b>	<b>\$ 140,000</b>
<b>06026 Diagnostic Lab Fees</b>				
Lab Fees	\$ 429,618	\$ 394,892	\$ (34,726)	\$ 1,196,667
Other Revenues	389	1,359	970	4,000
	<b>\$ 430,007</b>	<b>\$ 396,250</b>	<b>\$ (33,756)</b>	<b>\$ 1,200,667</b>
<b>Combined State Special Revenue Total</b>	<b>\$ 2,409,301</b>	<b>\$ 2,616,296</b>	<b>\$ 213,289</b>	<b>\$ 10,473,278</b>

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

Donations	\$ -	\$ 857	\$ 857	\$ 5,000
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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 \$14,355 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 \$394,892 are for the period ending November 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  
DECEMBER 31, 2019**



**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 137.62

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 2,923,791	\$ 3,488,371	\$ 6,412,162	\$ 6,662,168	\$ 250,006
61200 OVERTIME	124,080	46,828	170,908	122,926	(47,982)
61300 OTHER/PER DIEM	1,250	2,375	3,625	6,200	2,575
61400 BENEFITS	1,338,378	1,458,820	2,797,198	2,837,839	40,641
TOTAL PERSONAL SERVICES	<u>4,387,499</u>	<u>4,996,394</u>	<u>9,383,893</u>	<u>9,629,133</u>	<u>245,240</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	611,891	886,459	1,498,350	1,650,844	152,494
62200 SUPPLY	338,668	567,206	905,874	1,001,885	96,011
62300 COMMUNICATION	61,911	139,401	201,312	207,153	5,841
62400 TRAVEL	93,793	86,848	180,641	147,492	(33,149)
62500 RENT	242,726	345,834	588,560	618,059	29,499
62600 UTILITIES	26,105	24,650	50,755	56,228	5,473
62700 REPAIR & MAINT	81,523	115,018	196,541	175,856	(20,685)
62800 OTHER EXPENSES	270,323	387,936	658,259	753,695	95,436
TOTAL OPERATIONS	<u>1,726,940</u>	<u>2,553,352</u>	<u>4,280,292</u>	<u>4,611,212</u>	<u>330,920</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	239,636	166,245	405,881	405,881	-
TOTAL EQUIPMENT	<u>239,636</u>	<u>166,245</u>	<u>405,881</u>	<u>405,881</u>	<u>-</u>
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	-	336,942	336,942	342,481	5,539
TOTAL TRANSFERS	<u>-</u>	<u>336,942</u>	<u>336,942</u>	<u>342,481</u>	<u>5,539</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 6,354,075</u>	<u>\$ 8,052,933</u>	<u>\$ 14,407,008</u>	<u>\$ 14,988,707</u>	<u>\$ 581,699</u>

**BUDGETED FUNDS**

01100 GENERAL FUND	\$ 1,266,179	\$ 1,685,785	\$ 2,951,964	\$ 2,979,851	\$ 27,887
02262 SHIELDED EGG GRADING FEES	71,118	112,814	183,932	349,393	165,461
02425 BRAND INSPECTION FEES	1,804,356	1,290,626	3,094,982	3,094,982	-
02426 PER CAPITA FEE	1,554,346	2,643,907	4,198,253	4,556,130	357,877
02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
02701 MILK INSPECTION FEES	191,518	204,177	395,695	356,308	(39,387)
02817 MILK CONTROL	123,108	151,701	274,809	289,718	14,909
03209 MEAT & POULTRY INSPECTION	422,524	621,716	1,044,240	1,044,240	-
03032 SHELL EGG FEDERAL INSPECTION FEES	8,178	9,335	17,513	23,059	5,546
03427 FEDERAL UMBRELLA PROGRAM	281,093	494,452	775,545	779,930	4,385
03673 FEDERAL ANIMAL HEALTH DISEASE GRAN	97,629	217,371	315,000	315,000	-
06026 DIAGNOSTIC LABORATORY FEES	534,026	615,328	1,149,354	1,194,375	45,021
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 6,354,075</u>	<u>\$ 8,052,933</u>	<u>\$ 14,407,008</u>	<u>\$ 14,988,707</u>	<u>\$ 581,699</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
<b>BUDGETED FTE</b> 13.00					
<b>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</b>					
<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 376,486	\$ 406,973	\$ 783,459	\$ 786,315	\$ 2,856
61300 OTHER/PER DIEM	1,000	1,025	2,025	4,500	2,475
61400 BENEFITS	145,520	146,577	292,097	288,598	(3,499)
<b>TOTAL PERSONAL SERVICES</b>	<b>523,006</b>	<b>554,575</b>	<b>1,077,581</b>	<b>1,079,413</b>	<b>1,832</b>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	45,071	146,706	191,777	243,639	51,862
62200 SUPPLY	34,350	76,027	110,377	141,701	31,324
62300 COMMUNICATION	5,072	17,968	23,040	43,852	20,812
62400 TRAVEL	7,928	7,885	15,813	2,947	(12,866)
62500 RENT	62,372	91,057	153,429	151,649	(1,780)
62700 REPAIR & MAINT	123	423	546	1,236	690
62800 OTHER EXPENSES	24,213	10,467	34,680	104,856	70,176
<b>TOTAL OPERATIONS</b>	<b>179,129</b>	<b>350,533</b>	<b>529,662</b>	<b>689,880</b>	<b>160,218</b>
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	-	96,942	96,942	102,481	5,539
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>96,942</b>	<b>96,942</b>	<b>102,481</b>	<b>5,539</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 702,135</b>	<b>\$ 1,002,050</b>	<b>\$ 1,704,185</b>	<b>\$ 1,871,774</b>	<b>\$ 167,589</b>
<b>BUDGETED FUNDS</b>					
02426 PER CAPITA	\$ 702,135	\$ 1,002,050	\$ 1,704,185	\$ 1,871,774	\$ 167,589
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 702,135</b>	<b>\$ 1,002,050</b>	<b>\$ 1,704,185</b>	<b>\$ 1,871,774</b>	<b>\$ 167,589</b>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	1.00
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 34,418	\$ 37,726	\$ 72,144	\$ 73,079	\$ 935
61300 OTHER/PER DIEM	250	250	500	350	(150)
61400 BENEFITS	12,653	12,663	25,316	24,216	(1,100)
<b>TOTAL PERSONAL SERVICES</b>	<u>47,321</u>	<u>50,639</u>	<u>97,960</u>	<u>97,645</u>	<u>(315)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	678	330	1,008	1,197	189
62200 SUPPLY	210	472	682	1,790	1,108
62300 COMMUNICATION	557	1,994	2,551	2,719	168
62400 TRAVEL	2,086	(205)	1,881	1,561	(320)
62500 RENT	2,323	2,798	5,121	5,576	455
62700 REPAIR & MAINT	8	3	11	6	(5)
62800 OTHER EXPENSES	398	154	552	1,892	1,340
<b>TOTAL OPERATIONS</b>	<u>6,260</u>	<u>5,546</u>	<u>11,806</u>	<u>14,741</u>	<u>2,935</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 53,581</u>	<u>\$ 56,185</u>	<u>\$ 109,766</u>	<u>\$ 112,386</u>	<u>\$ 2,620</u>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 53,581	\$ 56,185	\$ 109,766	\$ 112,386	\$ 2,620
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 53,581</u>	<u>\$ 56,185</u>	<u>\$ 109,766</u>	<u>\$ 112,386</u>	<u>\$ 2,620</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	3.00
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 81,408	\$ 89,363	\$ 170,771	\$ 170,771	\$ -
61300 OTHER/PER DIEM	-	1,100	1,100	1,350	250
61400 BENEFITS	33,434	30,255	63,689	66,614	2,925
TOTAL PERSONAL SERVICES	114,842	120,718	235,560	238,735	3,175
<b>62000 OPERATIONS</b>					
62100 CONTRACT	1,097	10,339	11,436	13,555	2,119
62200 SUPPLY	1,120	2,554	3,674	4,300	626
62300 COMMUNICATION	889	3,809	4,698	4,320	(378)
62400 TRAVEL	680	5,161	5,841	8,236	2,395
62500 RENT	2,842	5,385	8,227	7,970	(257)
62700 REPAIR & MAINT	-	-	-	145	145
62800 OTHER EXPENSES	1,638	3,735	5,373	12,457	7,084
TOTAL OPERATIONS	8,266	30,983	39,249	50,983	11,734
<b>TOTAL EXPENDITURES</b>	\$ 123,108	\$ 151,701	\$ 274,809	\$ 289,718	\$ 14,909
<b>BUDGETED FUNDS</b>					
02817 MILK CONTROL	\$ 123,108	\$ 151,701	\$ 274,809	\$ 289,718	\$ 14,909
<b>TOTAL BUDGETED FUNDS</b>	\$ 123,108	\$ 151,701	\$ 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 nine months to the end of the year instead of the anticipated eight months.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	8.50
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 208,622	\$ 248,026	\$ 456,648	\$ 481,515	\$ 24,867
61400 BENEFITS	88,525	102,322	190,847	185,940	(4,907)
<b>TOTAL PERSONAL SERVICES</b>	<u>297,147</u>	<u>350,348</u>	<u>647,495</u>	<u>667,455</u>	<u>19,960</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	7,431	21,937	29,368	16,420	(12,948)
62200 SUPPLY	2,162	10,540	12,702	13,172	470
62300 COMMUNICATION	12,518	24,855	37,373	19,216	(18,157)
62400 TRAVEL	6,788	8,330	15,118	13,352	(1,766)
62500 RENT	4,676	6,637	11,313	10,195	(1,118)
62700 REPAIR & MAINT	7,270	1,171	8,441	2,526	(5,915)
62800 OTHER EXPENSES	6,962	4,393	11,355	15,337	3,982
<b>TOTAL OPERATIONS</b>	<u>47,807</u>	<u>77,863</u>	<u>125,670</u>	<u>90,218</u>	<u>(35,452)</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	-	25,000	25,000	25,000	-
<b>TOTAL EQUIPMENT</b>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 344,954</u>	<u>\$ 453,211</u>	<u>\$ 798,165</u>	<u>\$ 782,673</u>	<u>\$ (15,492)</u>
<b><u>BUDGETED FUNDS</u></b>					
02426 PER CAPITA FEE	\$ 344,954	\$ 453,211	\$ 798,165	\$ 782,673	\$ (15,492)
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 344,954</u>	<u>\$ 453,211</u>	<u>\$ 798,165</u>	<u>\$ 782,673</u>	<u>\$ (15,492)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	2.00
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 43,299	\$ 55,543	\$ 98,842	\$ 124,378	\$ 25,536
61400 BENEFITS	14,747	19,480	34,227	41,190	6,963
<b>TOTAL PERSONAL SERVICES</b>	<u>58,046</u>	<u>75,023</u>	<u>133,069</u>	<u>165,568</u>	<u>32,499</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	322,892	453,985	776,877	824,412	47,535
62200 SUPPLY	973	1,082	2,055	1,686	(369)
62300 COMMUNICATION	384	3,315	3,699	4,215	516
62400 TRAVEL	447	648	1,095	3,372	2,277
62700 REPAIR & MAINT	-	223	223	153	(70)
62800 OTHER EXPENSES	2,333	3,443	5,776	9,119	3,343
<b>TOTAL OPERATIONS</b>	<u>327,029</u>	<u>462,696</u>	<u>789,725</u>	<u>842,957</u>	<u>53,232</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 385,075</u>	<u>\$ 537,719</u>	<u>\$ 922,794</u>	<u>\$ 1,008,525</u>	<u>\$ 85,731</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	<u>\$ 385,075</u>	<u>\$ 537,719</u>	<u>\$ 922,794</u>	<u>\$ 1,008,525</u>	<u>\$ 85,731</u>
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 385,075</u>	<u>\$ 537,719</u>	<u>\$ 922,794</u>	<u>\$ 1,008,525</u>	<u>\$ 85,731</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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<b>BUDGETED FTE</b>	3.75
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 91,066	\$ 68,629	\$ 159,695	\$ 178,846	\$ 19,151
61400 BENEFITS	37,850	33,426	71,276	74,852	3,576
<b>TOTAL PERSONAL SERVICES</b>	<u>128,916</u>	<u>102,055</u>	<u>230,971</u>	<u>253,698</u>	<u>22,727</u>

**62000 OPERATIONS**

62100 CONTRACT	73,265	91,046	164,311	171,167	6,856
62200 SUPPLY	5,213	7,235	12,448	18,891	6,443
62300 COMMUNICATION	2,465	4,665	7,130	4,293	(2,837)
62400 TRAVEL	9,206	5,108	14,314	9,159	(5,155)
62500 RENT	38,739	8,849	47,588	53,239	5,651
62700 REPAIR & MAINT	262	1,668	1,930	3,721	1,791
62800 OTHER EXPENSES	23,027	33,826	56,853	25,762	(31,091)
<b>TOTAL OPERATIONS</b>	<u>152,177</u>	<u>152,397</u>	<u>304,574</u>	<u>286,232</u>	<u>(18,342)</u>

**68000 TRANSFERS**

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

**TOTAL EXPENDITURES**

	<u>\$ 281,093</u>	<u>\$ 494,452</u>	<u>\$ 775,545</u>	<u>\$ 779,930</u>	<u>\$ 4,385</u>
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**BUDGETED FUNDS**

03427 AH FEDERAL UMBRELLA	<u>\$ 281,093</u>	<u>\$ 494,452</u>	<u>\$ 775,545</u>	<u>\$ 779,930</u>	<u>\$ 4,385</u>
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 281,093</u>	<u>\$ 494,452</u>	<u>\$ 775,545</u>	<u>\$ 779,930</u>	<u>\$ 4,385</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  
DECEMBER 31, 2019**

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

	Fiscal Year- End Actual Expenses 2019	Projected Expenses January 2020 to June 2020	Projected FY 2020 Expenses	FY 2020 Budget	Projected Excess/ (Deficit)
<b>BUDGETED FTE</b>					
	21.51				
<b>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</b>					
<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 471,354	\$ 621,553	\$ 1,092,907	\$ 1,141,649	\$ 48,742
61400 BENEFITS	200,523	231,594	432,117	476,310	44,193
<b>TOTAL PERSONAL SERVICES</b>	<u>671,877</u>	<u>853,147</u>	<u>1,525,024</u>	<u>1,617,959</u>	<u>92,935</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	75,776	45,132	120,908	110,623	(10,285)
62200 SUPPLY	255,032	352,551	607,583	641,331	33,748
62300 COMMUNICATION	9,475	18,906	28,381	27,531	(850)
62400 TRAVEL	8,950	2,602	11,552	7,865	(3,687)
62500 RENT	359	625	984	3,386	2,402
62600 UTILITIES	19,605	24,650	44,255	49,728	5,473
62700 REPAIR & MAINT	65,476	82,863	148,339	125,799	(22,540)
62800 OTHER EXPENSES	66,694	80,140	146,834	155,387	8,553
<b>TOTAL OPERATIONS</b>	<u>501,367</u>	<u>607,469</u>	<u>1,108,836</u>	<u>1,121,650</u>	<u>12,814</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	239,636	141,245	380,881	380,881	-
<b>TOTAL EQUIPMENT</b>	<u>239,636</u>	<u>141,245</u>	<u>380,881</u>	<u>380,881</u>	<u>-</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 1,412,880</u>	<u>\$ 1,601,861</u>	<u>\$ 3,014,741</u>	<u>\$ 3,120,490</u>	<u>\$ 105,749</u>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 286,443	\$ 505,909	\$ 792,352	\$ 823,388	\$ 31,036
02426 PER CAPITA FEE	494,782	263,253	758,035	787,727	29,692
03673 FEDERAL NATIONAL LAB NETWORK	97,629	217,371	315,000	315,000	-
06026 DIAGNOSTIC LABORATORY FEES	534,026	615,328	1,149,354	1,194,375	45,021
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,412,880</u>	<u>\$ 1,601,861</u>	<u>\$ 3,014,741</u>	<u>\$ 3,120,490</u>	<u>\$ 105,749</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.

Due to the change in brucella testing materials needed, testing supplies costs increased considerably. The animal health division received additional federal funding in the amount of \$178,000. The additional federal funding is for increased cost in supplies and equipment needed to perform the tests.



**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 4.75

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 119,804	\$ 134,429	\$ 254,233	\$ 209,426	\$ (44,807)
61400 BENEFITS	51,531	41,444	92,975	62,204	(30,771)
<b>TOTAL PERSONAL SERVICES</b>	<u>171,335</u>	<u>175,873</u>	<u>347,208</u>	<u>271,630</u>	<u>(75,578)</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	2,424	960	3,384	7,326	3,942
62200 SUPPLY	4,473	6,473	10,946	17,884	6,938
62300 COMMUNICATION	1,636	4,249	5,885	9,804	3,919
62400 TRAVEL	9,373	6,175	15,548	20,255	4,707
62500 RENT	6,262	6,682	12,944	16,915	3,971
62700 REPAIR & MAINT	293	4,509	4,802	7,434	2,632
62800 OTHER EXPENSES	3,900	8,591	12,491	28,119	15,628
<b>TOTAL OPERATIONS</b>	<u>28,361</u>	<u>37,639</u>	<u>66,000</u>	<u>107,737</u>	<u>41,737</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 199,696</u>	<u>\$ 213,512</u>	<u>\$ 413,208</u>	<u>\$ 379,367</u>	<u>\$ (33,841)</u>
<b><u>BUDGETED FUNDS</u></b>					
02701 MILK INSPECTION FEES	\$ 191,518	\$ 204,177	\$ 395,695	\$ 356,308	\$ (39,387)
03032 SHELL EGG FEDERAL INSPECTION FEES	8,178	9,335	17,513	23,059	5,546
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 199,696</u>	<u>\$ 213,512</u>	<u>\$ 413,208</u>	<u>\$ 379,367</u>	<u>\$ (33,841)</u>

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

Projected expenses include retirement payouts in the amount of \$71,771.

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 2.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 35,887	\$ 47,710	\$ 83,597	\$ 175,796	\$ 92,199
61200 OVERTIME	1,029	-	1,029	2,771	1,742
61400 BENEFITS	22,143	27,261	49,404	73,021	23,617
<b>TOTAL PERSONAL SERVICES</b>	<u>59,059</u>	<u>74,971</u>	<u>134,030</u>	<u>251,588</u>	<u>117,558</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	10,429	33,482	43,911	89,198	45,287
62200 SUPPLY	76	352	428	1,467	1,039
62400 TRAVEL	951	1,838	2,789	2,250	(539)
62800 OTHER EXPENSES	603	2,171	2,774	4,890	2,116
<b>TOTAL OPERATIONS</b>	<u>12,059</u>	<u>37,843</u>	<u>49,902</u>	<u>97,805</u>	<u>47,903</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 71,118</u>	<u>\$ 112,814</u>	<u>\$ 183,932</u>	<u>\$ 349,393</u>	<u>\$ 165,461</u>
<b>BUDGETED FUNDS</b>					
02262 SHIELDED EGG GRADING FEES	\$ 71,118	\$ 112,814	\$ 183,932	\$ 349,393	\$ 165,461
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 71,118</u>	<u>\$ 112,814</u>	<u>\$ 183,932</u>	<u>\$ 349,393</u>	<u>\$ 165,461</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
<b>BUDGETED FTE</b>	24.50				
<b><u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u></b>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 453,373	\$ 539,787	\$ 993,160	\$ 972,487	\$ (20,673)
61200 OVERTIME	29,141	14,939	44,080	16,643	(27,437)
61400 BENEFITS	229,927	249,253	479,180	466,529	(12,651)
TOTAL PERSONAL SERVICES	<u>712,441</u>	<u>803,979</u>	<u>1,516,420</u>	<u>1,455,659</u>	<u>(60,761)</u>
62000 OPERATIONS					
62100 CONTRACT	30,234	35,085	65,319	65,620	301
62200 SUPPLY	2,292	20,932	23,224	23,538	314
62300 COMMUNICATION	6,507	14,142	20,649	19,250	(1,399)
62400 TRAVEL	31,381	37,034	68,415	50,478	(17,937)
62500 RENT	62,470	101,019	163,489	157,286	(6,203)
62700 REPAIR & MAINT	1,329	151	1,480	1,088	(392)
62800 OTHER EXPENSES	116,950	201,067	318,017	312,594	(5,423)
TOTAL OPERATIONS	<u>251,163</u>	<u>409,430</u>	<u>660,593</u>	<u>629,854</u>	<u>(30,739)</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 963,604</u>	<u>\$ 1,213,409</u>	<u>\$ 2,177,013</u>	<u>\$ 2,085,513</u>	<u>\$ (91,500)</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 541,080	\$ 585,972	\$ 1,127,052	\$ 1,035,552	\$ (91,500)
02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
03209 MEAT & POULTRY INSPECTION	422,524	621,716	1,044,240	1,044,240	-
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 963,604</u>	<u>\$ 1,213,409</u>	<u>\$ 2,177,013</u>	<u>\$ 2,085,513</u>	<u>\$ (91,500)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT  
DECEMBER 31, 2019**

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

	Year-to-Date Actual Expenses December FY 2020	Projected Expenses January to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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**BUDGETED FTE** 53.11

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 1,008,074	\$ 1,238,632	\$ 2,246,706	\$ 2,347,906	\$ 101,200
61200 OVERTIME	93,910	31,889	125,799	103,512	(22,287)
61400 BENEFITS	501,525	564,545	1,066,070	1,078,365	12,295
<b>TOTAL PERSONAL SERVICES</b>	<u>1,603,509</u>	<u>1,835,066</u>	<u>3,438,575</u>	<u>3,529,783</u>	<u>91,208</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	42,594	47,457	90,051	107,687	17,636
62200 SUPPLY	32,767	88,988	121,755	136,125	14,370
62300 COMMUNICATION	22,408	45,498	67,906	71,953	4,047
62400 TRAVEL	15,906	12,272	28,178	28,017	(161)
62500 RENT	62,779	122,782	185,561	211,843	26,282
62600 UTILITIES	6,500	-	6,500	6,500	-
62700 REPAIR & MAINT	6,762	24,007	30,769	33,748	2,979
62800 OTHER EXPENSES	23,606	39,949	63,555	83,282	19,727
<b>TOTAL OPERATIONS</b>	<u>213,322</u>	<u>380,953</u>	<u>594,275</u>	<u>679,155</u>	<u>84,880</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 1,816,831</u>	<u>\$ 2,216,019</u>	<u>\$ 4,032,850</u>	<u>\$ 4,208,938</u>	<u>\$ 176,088</u>
<b><u>BUDGETED FUNDS</u></b>					
02425 BRAND INSPECTION FEES	\$ 1,804,356	\$ 1,290,626	\$ 3,094,982	\$ 3,094,982	\$ -
02426 PER CAPITA FEES	12,475	925,393	937,868	1,113,956	176,088
<b>TOTAL BUDGET FUNDING</b>	<u>\$ 1,816,831</u>	<u>\$ 2,216,019</u>	<u>\$ 4,032,850</u>	<u>\$ 4,208,938</u>	<u>\$ 176,088</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK  
EXPENSE COMPARISON REPORT  
DECEMBER 31, 2019**

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
<b>BUDGETED FTE</b>		137.62			
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 6,662,168	\$ 2,923,791	\$ 2,708,107	\$ 215,684	\$ 3,738,377
61200 OVERTIME	122,926	124,080	87,820	36,260	(1,154)
61300 OTHER/PER DIEM	6,200	1,250	1,800	(550)	4,950
61400 BENEFITS	2,837,839	1,338,378	1,281,831	56,547	1,499,461
TOTAL PERSONAL SERVICES	<u>9,629,133</u>	<u>4,387,499</u>	<u>4,079,558</u>	<u>307,941</u>	<u>5,241,634</u>
62000 OPERATIONS					
62100 CONTRACT	1,650,844	611,891	586,616	25,275	1,038,953
62200 SUPPLY	1,001,885	338,668	346,494	(7,826)	663,217
62300 COMMUNICATION	207,153	61,911	66,954	(5,043)	145,242
62400 TRAVEL	147,492	93,793	64,718	29,075	53,699
62500 RENT	618,059	242,726	203,317	39,409	375,333
62600 UTILITIES	56,228	26,105	22,675	3,430	30,123
62700 REPAIR & MAINT	175,856	81,523	43,494	38,029	94,333
62800 OTHER EXPENSES	753,695	270,323	253,429	16,894	483,372
TOTAL OPERATIONS	<u>4,611,212</u>	<u>1,726,940</u>	<u>1,587,697</u>	<u>139,243</u>	<u>2,884,272</u>
63000 EQUIPMENT					
63100 EQUIPMENT	405,881	239,636	6,918	232,718	166,245
TOTAL EQUIPMENT	<u>405,881</u>	<u>239,636</u>	<u>6,918</u>	<u>232,718</u>	<u>166,245</u>
68000 TRANSFERS					
68000 TRANSFERS	342,481	-	12,699	(12,699)	342,481
TOTAL TRANSFERS	<u>342,481</u>	<u>-</u>	<u>12,699</u>	<u>(12,699)</u>	<u>342,481</u>
TOTAL	<u>\$ 14,988,707</u>	<u>\$ 6,354,075</u>	<u>\$ 5,686,872</u>	<u>\$ 667,203</u>	<u>\$ 8,634,632</u>
<b>FUND</b>					
01100 GENDERAL FUND	2,979,851	\$ 1,266,179	\$ 1,055,337	\$ 210,842	\$ 1,713,672
02262 SHIELDED EGG GRADING FEES	349,393	71,118	54,897	16,221	278,275
02425 BRAND INSPECTION FEES	3,094,982	1,804,356	1,690,238	114,118	1,290,626
02426 PER CAPITA FEE	4,556,130	1,554,346	1,631,619	(77,273)	3,001,784
02427 ANIMAL HEALTH	5,721	-	-	-	5,721
02701 MILK INSPECTION FEES	356,308	191,518	153,342	38,176	164,790
02817 MILK CONTROL	289,718	123,108	122,411	697	166,610
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	422,524	444,953	(22,429)	621,716
03032 SHELL EGG FEDERAL INSPECTION	23,059	8,178	6,124	2,054	14,881
03427 AH FEDERAL UMBRELLA	779,930	281,093	160,770	120,323	498,837
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	97,629	10,334	87,295	217,371
06026 DIAGNOSTIC LABORATORY FEES	1,194,375	534,026	356,847	177,179	660,349
TOTAL BUDGET FUNDING	<u>\$ 14,988,707</u>	<u>\$ 6,354,075</u>	<u>\$ 5,686,872</u>	<u>\$ 667,203</u>	<u>\$ 8,634,632</u>

The Department of Livestock is budgeted for \$14,988,707 and 137.62 FTE in FY 2020. Personal services budget is 46% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$307,941 higher than December 2018. Operations are 37% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$139,243 higher than December 2018. Overall, Department of Livestock total expenditures were \$667,203 higher than the same period last year. With 42% of the budget year lapsed, 42% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	Year-to-Date Actual Expenses December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	13.00
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 786,315	\$ 376,486	\$ 360,154	\$ 16,332	\$ 409,829
61300 OTHER/PER DIEM	4,500	1,000	1,150	(150)	3,500
61400 BENEFITS	288,598	145,520	137,940	7,580	143,078
<b>TOTAL PERSONAL SERVICES</b>	<b>1,079,413</b>	<b>523,006</b>	<b>499,244</b>	<b>23,762</b>	<b>556,407</b>

**62000 OPERATIONS**

62100 CONTRACT	243,639	45,071	65,061	(19,990)	198,568
62200 SUPPLY	141,701	34,350	72,205	(37,855)	107,351
62300 COMMUNICATION	43,852	5,072	21,629	(16,557)	38,780
62400 TRAVEL	2,947	8,025	7,593	432	(5,078)
62500 RENT	151,649	62,276	48,657	13,619	89,373
62700 REPAIR & MAINT	1,236	123	200	(77)	1,113
62800 OTHER EXPENSES	104,856	24,212	11,411	12,801	80,644
<b>TOTAL OPERATIONS</b>	<b>689,880</b>	<b>179,129</b>	<b>226,756</b>	<b>(47,627)</b>	<b>510,751</b>

**68000 TRANSFERS**

68000 TRANSFERS	102,481	-	-	-	102,481
<b>TOTAL TRANSFERS</b>	<b>102,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,481</b>

**TOTAL EXPENDITURES**

	<b>\$ 1,871,774</b>	<b>\$ 702,135</b>	<b>\$ 726,000</b>	<b>\$ (23,865)</b>	<b>\$ 1,169,639</b>
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**BUDGETED FUNDS**

02426 PER CAPITA	1,871,774	\$ 702,135	\$ 726,000	\$ (23,865)	\$ 1,169,639
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**TOTAL BUDGETED FUNDS**

	<b>\$ 1,871,774</b>	<b>\$ 702,135</b>	<b>\$ 726,000</b>	<b>\$ (23,865)</b>	<b>\$ 1,169,639</b>
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Central Services And Board Of Livestock is budgeted \$1,871,774 and 13.00 FTE in FY 2020 and is funded with per capita fees. Personal services budget is 48% expended with 44% of payrolls complete. The personal services expended through December 2019 was \$23,762 higher than December 2018. Operation expenses are 26% expended as of December 2019 and were \$47,627 lower than December 2018. Overall, Central Services And Board Of Livestock total expenditures were \$23,865 lower than the same period last year. With 42% of the budget year lapsed, 38% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date	Same Period	Year to Year Comparison	Balance of Budget Available
		Actual Expenses December FY 2020	Prior Year Actual Expenses December FY 2019		
FY 2020 Budget					
<b>BUDGETED FTE</b>		1.00			
<b>HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES</b>					
<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 73,079	\$ 34,418	\$ 33,410	\$ 1,008	\$ 38,661
61300 OTHER/PER DIEM	350	250	150	100	100
61400 BENEFITS	24,216	12,653	12,391	262	11,563
<b>TOTAL PERSONAL SERVICES</b>	<u>97,645</u>	<u>47,321</u>	<u>45,951</u>	<u>1,370</u>	<u>50,324</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	1,197	678	497	181	519
62200 SUPPLY	1,790	210	476	(266)	1,580
62300 COMMUNICATION	2,719	557	364	193	2,162
62400 TRAVEL	1,561	2,086	634	1,452	(525)
62500 RENT	5,576	2,323	1,820	503	3,253
62700 REPAIR & MAINT	6	8	-	8	(2)
62800 OTHER EXPENSES	1,892	398	645	(247)	1,494
<b>TOTAL OPERATIONS</b>	<u>14,741</u>	<u>6,260</u>	<u>4,436</u>	<u>1,824</u>	<u>8,481</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 112,386</u>	<u>\$ 53,581</u>	<u>\$ 50,387</u>	<u>\$ 3,194</u>	<u>\$ 58,805</u>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 112,386	\$ 53,581	\$ 50,387	\$ 3,194	\$ 58,805
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 112,386</u>	<u>\$ 53,581</u>	<u>\$ 50,387</u>	<u>\$ 3,194</u>	<u>\$ 58,805</u>

In FY 2020, the Livestock Loss Board is budgeted \$112,386 with 1.00 FTE funded with general fund. The personal services budget is 48% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$1,370 higher than December 2018. Operations are 42% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$1,824 higher than December 2018. Overall, Livestock Loss Board total expenditures were \$3,194 higher than the same period last year. With 42% of the budget year lapsed, 48% of the budget is expended.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 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 December FY 2020	Prior Year Actual Expenses December FY 2019		

**BUDGETED FTE**

**HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 170,771	\$ 81,408	\$ 79,285	\$ 2,123	\$ 89,363
61300 OTHER/PER DIEM	1,350	-	500	(500)	1,350
61400 BENEFITS	66,614	33,434	32,868	566	33,180
<b>TOTAL PERSONAL SERVICES</b>	<u>238,735</u>	<u>114,842</u>	<u>112,653</u>	<u>2,189</u>	<u>123,893</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	13,555	1,097	2,505	(1,408)	12,458
62200 SUPPLY	4,300	1,120	557	563	3,180
62300 COMMUNICATION	4,320	889	229	660	3,431
62400 TRAVEL	8,236	680	1,256	(576)	7,556
62500 RENT	7,970	2,842	3,083	(241)	5,128
62700 REPAIR & MAINT	145	-	-	-	145
62800 OTHER EXPENSES	12,457	1,638	2,128	(490)	10,819
<b>TOTAL OPERATIONS</b>	<u>50,983</u>	<u>8,266</u>	<u>9,758</u>	<u>(1,492)</u>	<u>42,717</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 289,718</u>	<u>\$ 123,108</u>	<u>\$ 122,411</u>	<u>\$ 697</u>	<u>\$ 166,610</u>
<b>BUDGETED FUNDS</b>					
02817 MILK CONTROL	\$ 289,718	\$ 123,108	\$ 122,411	\$ 697	\$ 166,610
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 289,718</u>	<u>\$ 123,108</u>	<u>\$ 122,411</u>	<u>\$ 697</u>	<u>\$ 166,610</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 48% expended with 44% of payrolls complete. Personal services expended as of December 2019 were \$2,189 higher than December 2018. Operations are 16% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$1,492 lower than December 2018. Overall, Milk Control Bureau total expenditures were \$697 higher than the same period last year. With 42% of the budget year lapsed, 42% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 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 December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	8.50
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61000 PERSONAL SERVICES					
61100 SALARIES	\$ 481,515	\$ 208,622	\$ 196,472	\$ 12,150	\$ 272,893
61400 BENEFITS	185,940	88,525	85,501	3,024	97,415
TOTAL PERSONAL SERVICES	667,455	297,147	281,973	15,174	370,308
62000 OPERATIONS					
62100 CONTRACT	16,420	7,431	4,713	2,718	8,989
62200 SUPPLY	13,172	2,162	11,582	(9,420)	11,010
62300 COMMUNICATION	19,216	12,518	12,180	338	6,698
62400 TRAVEL	13,352	6,788	8,778	(1,990)	6,564
62500 RENT	10,195	4,676	4,395	281	5,519
62700 REPAIR & MAINT	2,526	7,270	3,342	3,928	(4,744)
62800 OTHER EXPENSES	15,337	6,962	9,232	(2,270)	8,375
TOTAL OPERATIONS	90,218	47,807	54,222	(6,415)	42,411
63000					
63100 EQUIPMENT	25,000	-	-	-	25,000
TOTAL EQUIPMENT	25,000	-	-	-	25,000
TOTAL	\$ 782,673	\$ 344,954	\$ 336,195	\$ 8,759	\$ 437,719
<b>FUND</b>					
02426 PER CAPITA FEE	\$ 782,673	\$ 344,954	\$ 336,195	\$ 8,759	\$ 437,719
TOTAL BUDGET FUNDING	\$ 782,673	\$ 344,954	\$ 336,195	\$ 8,759	\$ 437,719

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 45% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$15,174 higher than December 2018. Operations are 53% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$6,415 lower than December 2018. The total budget is 44% expended with 42% of the year lapsed. This is \$8,759 more than the same period in FY 2019.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 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 December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
	Budget				

**BUDGETED FTE** 2.00

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 124,378	\$ 43,299	\$ 50,893	\$ (7,594)	\$ 81,079
61400 BENEFITS	41,190	14,747	19,998	(5,251)	26,443
TOTAL PERSONAL SERVICES	<u>165,568</u>	<u>58,046</u>	<u>70,891</u>	<u>(12,845)</u>	<u>107,522</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	824,412	322,892	370,803	(47,911)	501,520
62200 SUPPLY	1,686	973	847	126	713
62300 COMMUNICATION	4,215	384	675	(291)	3,831
62400 TRAVEL	3,372	447	467	(20)	2,925
62700 REPAIR & MAINT	153	-	35	(35)	153
62800 OTHER EXPENSES	9,119	2,333	3,145	(812)	6,786
TOTAL OPERATIONS	<u>842,957</u>	<u>327,029</u>	<u>375,972</u>	<u>(48,943)</u>	<u>515,928</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 1,008,525</u>	<u>\$ 385,075</u>	<u>\$ 446,863</u>	<u>\$ (61,788)</u>	<u>\$ 623,450</u>
<b><u>BUDGETED FUNDS</u></b>					
01100 GENERAL FUND	\$ 1,008,525	\$ 385,075	\$ 446,863	\$ (61,788)	\$ 623,450
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 1,008,525</u>	<u>\$ 385,075</u>	<u>\$ 446,863</u>	<u>\$ (61,788)</u>	<u>\$ 623,450</u>

The Designated Surveillance Area (DSA) is budgeted for \$1,008,525 and 2.00 FTE in FY 2020 and is funded with general funds. The personal services budget is 35% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$12,845 lower than December 2018. Operations are 39% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$48,943 lower than December 2018. Overall, DSA total expenditures were \$61,788 lower than the same period last year with 38% of the budget

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2019**

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

**BUDGET TO ACTUAL EXPENSE  
COMPARISON REPORT**

Year-to-Date Actual Expenses December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	3.75
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**HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 178,846	\$ 91,066	\$ 40,481	\$ 50,585	\$ 87,780
61400 BENEFITS	74,852	37,850	18,654	19,196	37,002
<b>TOTAL PERSONAL SERVICES</b>	<u>253,698</u>	<u>128,916</u>	<u>59,135</u>	<u>69,781</u>	<u>124,782</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	171,167	73,265	21,948	51,317	97,902
62200 SUPPLY	18,891	5,213	5,945	(732)	13,678
62300 COMMUNICATION	4,293	2,465	2,087	378	1,828
62400 TRAVEL	9,159	9,206	7,074	2,132	(47)
62500 RENT	53,239	38,739	34,040	4,699	14,500
62700 REPAIR & MAINT	3,721	262	646	(384)	3,459
62800 OTHER EXPENSES	25,762	23,027	10,278	12,749	2,735
<b>TOTAL OPERATIONS</b>	<u>286,232</u>	<u>152,177</u>	<u>82,018</u>	<u>70,159</u>	<u>134,055</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	-	-	6,918	(6,918)	-
<b>TOTAL EQUIPMENT</b>	<u>-</u>	<u>-</u>	<u>6,918</u>	<u>(6,918)</u>	<u>-</u>
<b>68000 TRANSFERS</b>					
68000 TRANSFERS	240,000	-	12,699	(12,699)	240,000
<b>TOTAL TRANSFERS</b>	<u>240,000</u>	<u>-</u>	<u>12,699</u>	<u>(12,699)</u>	<u>240,000</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 779,930</u>	<u>\$ 281,093</u>	<u>\$ 160,770</u>	<u>\$ 120,323</u>	<u>\$ 498,837</u>
<b>BUDGETED FUNDS</b>					
03427 AH FEDERAL UMBRELLA	\$ 779,930	\$ 281,093	\$ 160,770	\$ 120,323	\$ 498,837
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 779,930</u>	<u>\$ 281,093</u>	<u>\$ 160,770</u>	<u>\$ 120,323</u>	<u>\$ 498,837</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 51% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$69,781 higher than December 2018. Operations are 53% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$70,159 higher than December 2018. Overall, Federal Animal Health Disease Grants total expenditures were \$120,323 higher than the same period last year with 36% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2019**

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

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

**BUDGETED FTE** 21.51

**HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 1,141,649	\$ 471,354	\$ 405,014	\$ 66,340	\$ 670,295
61400 BENEFITS	476,310	200,523	183,903	16,620	275,787
TOTAL PERSONAL SERVICES	<u>1,617,959</u>	<u>671,877</u>	<u>588,917</u>	<u>82,960</u>	<u>946,082</u>
<b>62000 OPERATIONS</b>					
62100 CONTRACT	110,623	75,776	33,644	42,132	34,847
62200 SUPPLY	641,331	255,032	224,780	30,252	386,299
62300 COMMUNICATION	27,531	9,475	1,766	7,709	18,056
62400 TRAVEL	7,865	8,950	3,210	5,740	(1,085)
62500 RENT	3,386	359	4,616	(4,257)	3,027
62600 UTILITIES	49,728	19,605	16,175	3,430	30,123
62700 REPAIR & MAINT	125,799	65,476	31,244	34,232	60,323
62800 OTHER EXPENSES	155,387	66,694	56,033	10,661	88,693
TOTAL OPERATIONS	<u>1,121,650</u>	<u>501,367</u>	<u>371,468</u>	<u>129,899</u>	<u>620,283</u>
<b>63000 EQUIPMENT</b>					
63100 EQUIPMENT	380,881	239,636	-	239,636	141,245
TOTAL EQUIPMENT	<u>380,881</u>	<u>239,636</u>	<u>-</u>	<u>239,636</u>	<u>141,245</u>
TOTAL	<u>\$ 3,120,490</u>	<u>\$ 1,412,880</u>	<u>\$ 960,385</u>	<u>\$ 452,495</u>	<u>\$ 1,707,610</u>
<b>BUDGETED FUNDS</b>					
01100 GENERAL FUND	\$ 823,388	\$ 286,443	\$ 117,145	\$ 169,298	\$ 536,945
02426 PER CAPITA FEE	787,727	494,782	475,705	19,077	292,945
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	97,629	10,334	87,295	217,371
06026 DIAGNOSTIC LABORATORY FEES	1,194,375	534,026	356,847	177,179	660,349
TOTAL BUDGET FUNDING	<u>\$ 3,120,490</u>	<u>\$ 1,412,880</u>	<u>\$ 960,385</u>	<u>\$ 452,495</u>	<u>\$ 1,707,610</u>

At fiscal year end, invoices for June expenses are received in July. Although the invoices are received in July, they are appropriately recorded in June of the prior fiscal year. Subsequently, however, invoices are recorded in the month they are received and approved. For example, July's expenses are recorded in August when the invoices are due to be paid. This leads to expenditures being recorded in the month following the date the expense had occurred. Due to the lag in recording expenses, it may appear that expenses double in June. This is because May and June's expenses are both recorded in June.

The animal health division received additional funding for the increased cost of testing for brucella. The additional budget and expenses are shown in the 03673 federal animal health disease grants fund. The additional amount of federal funds is \$178,000.

The diagnostic laboratory had a major repair done to the incinerator in the amount of \$87,000. Due to the nature of the repair, it is treated as an improvement to an asset and is reported in the equipment expense category.

The diagnostic laboratory has purchased equipment that was appropriated during legislation and through additional cooperative agreements with the Federal animal disease grants. Amount of equipment purchases is \$239,636 which includes a hermatology analyzer, deep well washer, purifying system and the incinerator repair.

The diagnostic laboratory is budgeted for \$3,120,490 and FTE in FY 2020. It is funded with 01100 general fund of \$823,388, 02426 per capita fee of \$787,727, federal funds of \$315,000, and 06026 diagnostic laboratory fees of \$1,194,375. Personal services are 42% expended with 44% of payrolls complete. Personal services expended as of December 2019 were \$82,960 higher than December 2018. Operations are 45% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$129,899 higher than December 2018. Overall, Diagnostic Laboratory total expenditures were \$452,495 higher than the same period last year. With 42% of the budget year lapsed, 45% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2019**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses December FY 2020	Same Period Prior Year Actual Expenses December FY 2019	Year to Year Comparison	Balance of Budget Available
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<b>BUDGETED FTE</b>	4.75
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>					
61100 SALARIES	\$ 209,426	\$ 119,804	\$ 94,730	\$ 25,074	\$ 89,622
61400 BENEFITS	62,204	51,531	42,273	9,258	10,673
TOTAL PERSONAL SERVICES	271,630	171,335	137,003	34,332	100,295
<b>62000 OPERATIONS</b>					
62100 CONTRACT	7,326	2,424	2,488	(64)	4,902
62200 SUPPLY	17,884	4,473	2,329	2,144	13,411
62300 COMMUNICATION	9,804	1,636	1,473	163	8,168
62400 TRAVEL	20,255	9,373	3,802	5,571	10,882
62500 RENT	16,915	6,262	4,622	1,640	10,653
62700 REPAIR & MAINT	7,434	293	2,014	(1,721)	7,141
62800 OTHER EXPENSES	28,119	3,900	5,381	(1,481)	24,219
TOTAL OPERATIONS	107,737	28,361	22,109	6,252	79,376
TOTAL	\$ 379,367	\$ 199,696	\$ 159,112	\$ 40,584	\$ 179,671

**BUDGETED FUNDS**

02701 MILK INSPECTION FEES	\$ 356,308	\$ 191,518	\$ 152,988	\$ 38,530	164,790
03032-2 SHELL EGG FEDERAL INSPECTION FEE	23,059	8,178	6,124	2,054	14,881
TOTAL BUDGET FUNDING	\$ 379,367	\$ 199,696	\$ 159,112	\$ 40,584	\$ 179,671

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 63% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$34,332 higher than December 2018. Operations are 26% expended with 42% of the budget year lapsed. Overall, operation expenses as of December 2019 were \$6,252 higher than December 2018. Total Milk Inspection expenditures were \$40,584 higher than the same period last year. With 42% of the budget year lapsed, 53% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 2019**

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

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

BUDGETED FTE 2.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

<b>61000 PERSONAL SERVICES</b>						
61100 SALARIES	\$ 175,796	\$ 35,887	\$ 27,265	\$ 8,622	\$ 139,909	
61102 OVERTIME	2,771	1,029	1,081	(52)	1,742	
61400 BENEFITS	73,021	22,143	17,422	4,721	50,878	
TOTAL PERSONAL SERVICES	<u>251,588</u>	<u>59,059</u>	<u>45,768</u>	<u>13,291</u>	<u>192,529</u>	
<b>62000 OPERATIONS</b>						
62100 CONTRACT	89,198	10,429	7,642	2,787	78,769	
62200 SUPPLY	1,467	76	94	(18)	1,391	
62400 TRAVEL	2,250	951	-	951	1,299	
62800 OTHER EXPENSES	4,890	603	1,393	(790)	4,287	
TOTAL OPERATIONS	<u>97,805</u>	<u>12,059</u>	<u>9,129</u>	<u>2,930</u>	<u>85,746</u>	
TOTAL	<u>\$ 349,393</u>	<u>\$ 71,118</u>	<u>\$ 54,897</u>	<u>\$ 16,221</u>	<u>\$ 278,275</u>	
<b><u>BUDGETED FUNDS</u></b>						
02262 SHIELDED EGG GRADING FEES	\$ 349,393	\$ 71,118	\$ 54,897	\$ 16,221	\$ 278,275	
TOTAL BUDGET FUNDING	<u>\$ 349,393</u>	<u>\$ 71,118</u>	<u>\$ 54,897</u>	<u>\$ 16,221</u>	<u>\$ 278,275</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 23% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$13,291 higher than December 2018. Operations are 12% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$2,930 higher than December 2018. Overall, the Egg Grading program total expenditures were \$16,221 higher than the same period last year with 20% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK**  
**BUDGETARY EXPENSE COMPARISON REPORT**  
**DECEMBER 31, 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 December FY 2020	Prior Year Actual Expenses December FY 2019		

**BUDGETED FTE** 24.50

**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

61000 PERSONAL SERVICES

61100 SALARIES	\$ 972,487	\$ 453,373	\$ 401,724	\$ 51,649	\$ 519,114
61102 OVERTIME	16,643	29,141	21,324	7,817	(12,498)
61400 BENEFITS	466,529	229,927	216,493	13,434	236,602
<b>TOTAL PERSONAL SERVICES</b>	<b>1,455,659</b>	<b>712,441</b>	<b>639,541</b>	<b>72,900</b>	<b>743,218</b>

62000 OPERATIONS

62100 CONTRACT	65,620	30,234	38,069	(7,835)	35,386
62200 SUPPLY	23,538	2,292	3,408	(1,116)	21,246
62300 COMMUNICATION	19,250	6,507	6,578	(71)	12,743
62400 TRAVEL	50,478	31,381	22,801	8,580	19,097
62500 RENT	157,286	62,470	50,150	12,320	94,816
62700 REPAIR & MAINT	1,088	1,329	1,020	309	(241)
62800 OTHER EXPENSES	312,594	116,950	124,328	(7,378)	195,644
<b>TOTAL OPERATIONS</b>	<b>629,854</b>	<b>251,163</b>	<b>246,354</b>	<b>4,809</b>	<b>378,691</b>

**TOTAL EXPENDITURES**

**\$ 2,085,513      \$ 963,604      \$ 885,895      \$ 77,709      \$ 1,121,909**

**BUDGETED FUNDS**

01100 GENDERAL FUND	\$ 1,035,552	\$ 541,080	\$ 440,942	\$ 100,138	\$ 494,472
02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	422,524	444,953	(22,429)	621,716
<b>TOTAL BUDGET FUNDING</b>	<b>\$ 2,085,513</b>	<b>\$ 963,604</b>	<b>\$ 885,895</b>	<b>\$ 77,709</b>	<b>\$ 1,121,909</b>

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 49% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$72,900 higher than December 2018. Operations are 40% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$4,809 higher than December 2018 because the Federal indirect expenses were not recorded as of October 31, 2017. Overall, Meat Inspection total expenditures were \$77,709 higher than the same period last year. The total budget is 46% expended with 42% of the budget year lapsed.



**MONTANA DEPARTMENT OF LIVESTOCK  
BUDGETARY EXPENSE COMPARISON REPORT  
DECEMBER 31, 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 December FY 2020	Prior Year Actual Expenses December FY 2019		

BUDGETED FTE	53.11
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**HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES**

**61000 PERSONAL SERVICES**

61100 SALARIES	\$ 2,347,906	\$ 1,008,074	\$ 1,018,679	\$ (10,605)	\$ 1,339,832
61200 OVERTIME	103,512	93,910	65,415	28,495	9,602
61400 BENEFITS	1,078,365	501,525	514,388	(12,863)	576,840
<b>TOTAL PERSONAL SERVICES</b>	<b>3,529,783</b>	<b>1,603,509</b>	<b>1,598,482</b>	<b>5,027</b>	<b>1,926,274</b>

**62000 OPERATIONS**

62100 CONTRACT	107,687	42,594	39,246	3,348	65,093
62200 SUPPLY	136,125	32,767	24,271	8,496	103,358
62300 COMMUNICATION	71,953	22,408	19,973	2,435	49,545
62400 TRAVEL	28,017	15,906	9,006	6,900	12,111
62500 RENT	211,843	62,779	52,030	10,749	149,064
62600 UTILITIES	6,500	6,500	6,500	-	-
62700 REPAIR & MAINT	33,748	6,762	4,993	1,769	26,986
62800 OTHER EXPENSES	83,282	23,606	29,455	(5,849)	59,676
<b>TOTAL OPERATIONS</b>	<b>679,155</b>	<b>213,322</b>	<b>185,474</b>	<b>27,848</b>	<b>465,833</b>
<b>TOTAL</b>	<b>\$ 4,208,938</b>	<b>\$ 1,816,831</b>	<b>\$ 1,783,956</b>	<b>\$ 32,875</b>	<b>\$ 2,392,107</b>

**BUDGETED FUNDS**

02425 BRAND INSPECTION FEES	\$ 3,094,982	\$ 1,804,356	\$ 1,690,238	\$ 114,118	\$ 1,290,626
02426 PER CAPITA FEES	1,113,956	12,475	93,718	(81,243)	1,101,481
<b>TOTAL BUDGET FUNDING</b>	<b>\$ 4,208,938</b>	<b>\$ 1,816,831</b>	<b>\$ 1,783,956</b>	<b>\$ 32,875</b>	<b>\$ 2,392,107</b>

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 45% expended with 44% of payrolls complete. Personal services expended as of December 2019 was \$5,027 higher than December 2018. Operations are 31% expended with 42% of the budget year lapsed. Operation expenses as of December 2019 were \$27,848 higher than December 2018. Overall, Brands Enforcement total expenditures were \$32,875 higher than the same period last year. With 42% of the budget year lapsed, 43% of the budget has been expended.