

LIVESTOCK LOSS BOARD
Update Report
For April 23, 2020 BOL Meeting

The Livestock Loss Board held a board meeting on April 16th. This was their first meeting using Zoom which worked very well. 28 members of the public joined the meeting.

One of the topics covered was carcass pickup/composting as it relates to things such as CWD. Tim Reuter, a published scientist with the Alberta government provided information on his research and fielded questions from the public. Mr. Reuter was asked to supply additional studies done on diseases as well as medications in animals being composted. If board members are interested in seeing this information, please let staff know and they will be forwarded to you.

A second topic was proposed legislation. Board members discussed clarifying legislation a multiplier. Currently the board has the ability to pay a multiplier if funding was available but the statute 2-15-3112 is rather ambiguous. They will be proposing legislation to address this issue. Another proposal is to make it easier to pay ranchers within reservation boundaries. Currently the board has to have tribal agreements with tribal governments prior to rancher being able to receive payments. This is problematic because tribal governments must have management plans for grizzlies, wolves, and mountain lions. A problem exists where many of the tribes do not have management plans. The board voted to seek legislation allowing payments to ranchers without a plan while still requiring management plans if a tribal governments apply for loss prevention grants.

Board members reviewed their budget requests from the 2019 session and voted to use the same numbers for the next session. The request is for an additional \$22,000 for additional board meetings, travel and general operations. The board has had their limited budget substantially reduced over the years due to vacancy savings. This budget request would restore the board to prior years abilities to conduct business.

The board was notified by the USFWS that we will be receiving a federal grant. \$35,000 for compensation and \$80,000 for loss prevention due to wolves. No federal money is available for grizzlies.



Board of Livestock Meeting

Agenda Request Form

From: Gary Hamel	Division/Program: Meat and Poultry Inspection	Meeting Date: April 23, 2020
<u>Consent Agenda Item:</u> Board Report in Lieu of a Presentation		
Background Info: <ul style="list-style-type: none">• Open Position Status• Actions Taken Due to COVID-19		
Recommendation:		
Time needed:	Attachments:	Yes X No Board vote required? Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No

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

April 23, 2020

Open Position Status

I am pleased to report that positions in Billings and Kalispell have been filled. We are fully staffed. Both inspectors started work on April 6. For the first two weeks, the new inspectors will be reviewing federal Directives and Notices and participating in video conference training.

After this two-week period of classroom type training, the inspectors will begin shadowing an experienced inspector or a supervisor to observe the inspection process within an establishment. Both on the job and classroom training for new inspectors will continue over the course of one year.

Actions Taken Due to COVID-19

The Meat and Poultry Inspection Bureau has been working to help keep staff and establishment personnel safe during the COVID-19 pandemic. Our in-plant personnel (IPP) are considered essential personnel, and in-plant inspection services are required for the businesses we regulate. Our strategies include maintaining slaughter inspections and reducing non-essential services during the outbreak to limit staff exposure and risk.

The bureau is currently operating under Tier 1. As shown below, Tier 1 is designed to protect staff by limiting their exposure while in-plant. Slaughter inspection is maintained at current levels while non-essential functions are reduced.

Tier 2 would only be utilized in the most extreme of circumstances. For example, if several staff members were to fall ill, we might be forced to reduce inspection services. Other scenarios might include limiting our contact with establishments due to the Governor's directives.

1. Reduced non-essential activities – Tier 1
 - a. IPP are providing inspection services as usual for slaughter, most processing inspections are provided using only records review tasks to limit the amount of time inspectors spend in the establishment.
 - a. Anyone able to work from home (supervisors, compliance, Helena staff) have been asked to do so.
 - b. Other non-essential inspection tasks (custom exempt reviews, meat depot reviews, plant reviews, etc.) are suspended.

2. Essential activities only – Tier 2

- a. IPP would still provide slaughter inspection services but processing inspection would only be provided once per week and inspectors would be asked to visit only one establishment per day.
- b. Anyone able to work from home would continue to do so.
- c. Suspension of all non-essential tasks.

Recommendations from the CDC and the Governor suggest that cloth masks offer at least some level of protection from COVID-19. However, the bureau did not have masks and suppliers were out of stock. The bureau contacted the Montana Pork Producers to obtain a contact within the Hutterite community to possibly have some masks made. Montana Pork Producers made a call to the Heartland Colony in the Havre area and within one day, I had masks delivered to the department. The masks were provided to the bureau at no cost.

I would like to invite the Board to join me in thanking the Heartland Colony and the Montana Pork Producers for their efforts in helping to secure much needed protective equipment for our inspection staff.



Board of Livestock Meeting

Agenda Request Form

From: Chad Lee	Division/Program: Milk Control Bureau	Meeting Date: 4/23/2020
<u>Consent Agenda Items: Milk Control Bureau Updates</u>		
Background Info: <ul style="list-style-type: none">• Emergency Rulemaking By The Board of Milk Control Pertaining to Dumped Milk Relating to the COVID-19 Pandemic• Milk Control Bureau Office Move• Milk Control Bureau Operations		
Recommendation: N/A		
Time needed:	Attachments:	Yes X No Board vote required? Yes No X
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No

Milk Control Bureau Submission for Board of Livestock April 23, 2020 Meeting Consent Agenda

Emergency Rule Making by the Board of Milk Control pertaining to dumped milk relating to the COVID-19 pandemic

On April 9th, the Board of Milk Control adopted temporary emergency rule MAR 32-20-309, which can be viewed at <https://sosmt.gov/arm/emergency/#620-wpfd-2020> or the bureau's public notice webpage. The rulemaking temporarily affects the definitions of "dumped milk" and "surplus" in ARM 32.24.150 and adds new sections in ARM 32.24.523 pertaining to proceeds of government payments for milk dumped because of the chaotic market definitions when there has been a declaration by the governor of an emergency or disaster related to the COVID-19 pandemic. While in effect, the emergency rule enables the economic impact (loss) of such dumping to be spread amongst all producers that are part of Montana's statewide pooling arrangement instead of being borne by individual producers. Likewise, if any government payments are made to pool handlers or individual producers for such dumping that occurs while the rule is in effect, the emergency rule enables all producers that are part of Montana's statewide pooling arrangement to share in the gain. The emergency rulemaking went into effect on April 9, 2020 and is only effective when there has been a declaration by the governor of an emergency or disaster related to the COVID-19 pandemic and may be effective for a period not longer than 120 days. If the governor's emergency declaration lasts longer than 120 days, the last day the temporary rule applies is August 6, 2020.

The closures of schools and limitations on restaurants and other institutional users of milk have caused a significant decrease in the demand for milk in Montana. The Montana Milk Producers Association estimates a decreased milk consumption in Montana of 1,500,000 gallons for the months of March, April, and May 2020 based on current demand compared to March, April, and May 2019. Montana's dairy farmers continue to produce milk. Absent demand, some processors may not purchase their normal volumes of milk and the reduced demand may cause milk to be dumped by dairy farms, which may result in no payment to those dairy producers for that dumped milk. Uniform payment is an objective of milk market regulation that will not be achieved under these pandemic-caused circumstances (without the emergency rule). The number of dairy producers in Montana has been in decline. With a reduced market for their milk, more Montana dairy producers could go out of business. A temporary emergency rule pertaining to the definition of "dumped milk" will help ensure that there are sufficient dairy producers still in business when demand returns after the COVID-19 pandemic.

Milk Control Bureau Office Move

With the impacts of COVID-19 and shelter-in-place orders, there is no progress to report on the relocation of the Milk Control Bureau office to make way for parking lot construction for the new historical museum. As of April 13, 2020, it is not known when the bureau needs to vacate its current office. If space cannot be identified in the Scott Hart Building, the bureau will likely move into the building at 1225 8th Avenue, where the bureau was previously located.

Milk Control Bureau Operations

The bureau is implementing a paperless audit process in its audit of March 2020. This is the first month for the paperless process, which is a good modernization prompted by the COVID-19 circumstances that have caused bureau staff to work in separate locations.



Board of Livestock Meeting

Agenda Request Form

From: Martin Zaluski, DVM, Acting Milk and Egg Bureau Chief	Division/Program: Animal Health/ Milk and Egg Bureau	Meeting Date: April 23, 2020
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Consent Agenda Item: General Updates

- The rules approved by the BOL in the January meeting have been adopted with no public comment received on either rule.
- The previously approved travel for Alex Dachs to attend training in March and Rosemary Hickey to attend the Western Regional Milk Seminar in May have been postponed due to COVID-19.
- The assessment of the current sanitarian workload does not support the hiring of a third Sanitarian at this time.
- All planned travel through May 2020 has been delayed due to COVID-19 precautions.

Recommendation:

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

Background Info:

Recommendation; Approve

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

Background Info:

Recommendation: None

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

Recommendation: Approve

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

- The rules approved by the board in the January meeting have been adopted and no public comment was received on either rule. 32.8.101 was to amend the rule to adopt by reference the most recent version of the Grade A Pasteurized Milk Ordinance (PMO) as well as the other documents referenced. It also removes references to documents that were previously stand-alone but have since been permanently included in the PMO. The second was the new rule to provide regulatory authority for fees and expenses collected by the Department in accordance with our Cooperative Agreement with the USDA for the Shielded Egg Program at the Montana Egg Plant in Great Falls.
- The previously approved travel for Alex Dachs to attend training in Oklahoma City, OK March 23rd to 26th and for Rosemary Hickey to attend the Western Regional Milk Seminar in San Antonio, TX the week of May 4th have both been postponed due to COVID-19. We will advise ASAP if/when the travel is rescheduled.
- An assessment of current sanitarian workload does not support the hiring of a 3rd Sanitarian at this time, and therefore, the Bureau is not proceeding with filling either of the vacant FTEs created by recent retirements. The two incumbent sanitarians are comfortable with their current workload and confident they will be able to maintain their current schedules. Having already lost three dairies this year and with the uncertainty of the Dean Foods bankruptcy proceedings, we feel it more prudent to hold off on hiring additional staff at this time and will revisit our situation next year.
- All planned travel thru May 2020 has been delayed due to COVID-19 precautions.



Board of Livestock Meeting

Agenda Request Form

From: Gregory Juda		Division/Program: MVDL			Meeting Date: 4/23/2020			
<u>Consent Agenda Items: Montana Veterinary Diagnostic Lab Updates</u>								
Background Info:								
<ul style="list-style-type: none"> • New Staff Update • CWD Testing Update • Trich Testing Supply Limitations • Travel Updates • Veterinary Microbiologist Update • Assisted Public Health with Equipment Loan to Increase COVID-19 Testing 								
Recommendation: N/A								
Time needed:		Attachments:	Yes X	No	Board vote required?		Yes	No X
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No
<u>Agenda Item:</u>								
Background Info:								
Recommendation:								
Time needed:		Attachments:	Yes	No	Board vote required:		Yes	No

MVDL Operations Update for BOL

Date: 4/13/20

Prepared by: Gregory Juda, Director, MVDL

New staff update

The MVDL welcomed Aracely Ospina-Lopez to the Molecular Diagnostics lab section on March 16 and she has made an immediate contribution to our operations in providing much needed help for the higher seasonal volume of trich testing. Colleen Matzke joined the Microbiology lab section on March 23 and is doing an excellent job thus far. Both hires are getting along very well with the existing staff and are highly engaged in their training and work.

CWD testing update

The MVDL has received the final piece of equipment required for the CWD ELISA test method. Unfortunately, the COVID outbreak has impacted the travel of the BioRad representative who was expected to come install and qualify the instrument and provide training to our staff. We are currently working to get a timeline for when we can expect that to take place. FWP has been made aware of our current status and we will routinely update them as we find out more information.

Trich testing supply limitations

The COVID outbreak has caused supply limitations of trich testing kits from Thermo Fisher as they have devoted all available resources to the supply chain for the human health response. We are expecting new kits to be available on April 13 but the delivery deadline has been pushed back on multiple occasions already so there is a chance we could run out of testing supplies in the coming weeks. Should we get to a critical level where we believe our testing services will be impacted, we will make every effort to communicate that with the veterinary clients and livestock producers we serve.

Travel updates

The trip to the Wyoming lab for the purposes of discussing CWD testing was postponed indefinitely due to the COVID outbreak. We have discussed the possibility of doing a web conference with Wyoming and are in the process of getting that scheduled. The out of state travel to the North and South Dakota labs was also cancelled for similar reasons. We will look at the possibility of rescheduling this after the COVID situation unfolds.

Veterinary Microbiologist update

Dr. Erika Schwarz-Collins successfully defended her PhD on March 9 and is expected to begin work at the MVDL in the middle of May once she relocates to Montana. Recently, she has been performing work remotely on behalf of the MVDL.

Assisted Public Health with equipment loan to increase COVID-19 testing

Dr. Ron Paul contacted the lab to explore ways in which the MVDL might be able to assist with COVID-19 testing. We determined the best way we could assist was by loaning Public Health a piece of equipment that should significantly increase their testing throughput. We confirmed that loaning this equipment will not decrease our operational throughput for animal disease testing and we obtained permission from USDA to loan our KingFisher Flex extraction unit to Public Health for this purpose. The unit was decontaminated and prepped for transport by Montana's Civil Support Team who transported it to the Public Health lab in Helena.



Board of Livestock Meeting

Agenda Request Form

From: Martin Zaluski, DVM, Acting Milk & Egg Bureau Chief		Division/Program: Animal Health/Milk & Egg Bureau			Meeting Date: April 23, 2020		
<u>Consent Agenda Item:</u> Out-of-State Travel Request							
Background Info: Alex Dachs to travel to Denver, CO in June 2020. Alex will be attending the Milk Plant Sanitation and Inspection course. This is a required course Alex needs to continue working toward becoming an SRO for the Bureau.							
Recommendation: Approve							
Time needed:	Attachments:	Yes X	No	Board vote required?	Yes X	No	
<u>Consent Agenda Item:</u> Out-of-State Travel Request							
Background Info: Terry Cavin to travel to Denver, CO in August 2020. As our relief USDA grader at the Montana Egg Plant, this egg grading training is required by the USDA, AMS							
Recommendation; Approve							
Time needed:	Attachments:	Yes X	No	Board vote required	Yes X	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation: None							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Recommendation: Approve							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	

Department of Livestock	1) Division Milk & Egg Bureau
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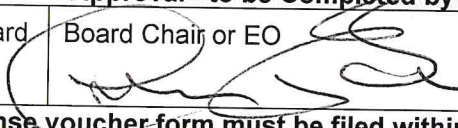
2) Employee(s) Traveling
Alex Dachs

3) Justification
Alex will be attending the Milk Plant Sanitation and Inspection course. This is a required course Alex needs to continue working toward becoming an SRO for the Bureau.

4) Itinerary
Travel to Denver, CO June 14th and returning the 18th or 19th depending on class dismissal and travel rates.

5) Cost Estimate
 Airfare from Great Falls to Denver: \$550
 Hotel in Denver: \$1150
 Baggage fees: \$60
 Parking fees: \$60
 Lyft/Uber/taxi fees: \$60
 Per diem: \$380

 Total: \$2,260 Paid via Federal Grant

6) Submitted By	Requested By Dr. Marty Zaluski	Title MT State Veterinarian	Date 4/13/2020
	Approval - to be Completed by Agency Authorized Personnel		
Date Approved by Board 4/23/2020	Board Chair or EO 	Title	Date
<p>NOTE: A travel expense voucher form must be filed within three months after incurring the travel expenses, otherwise the right to reimbursement will be waived.</p>			

Department of Livestock

1) Division
Milk & Egg Bureau

2) Employee(s) Traveling

Terry Cavin

3) Justification

As our relief USDA grader at the Montana Egg Plant, this egg grading training is required by the USDA, AMS.

4) Itinerary

Travel to Denver, CO August 19 and returning the 21st or 22nd depending on class dismissal and travel rates.

5) Cost Estimate

Airfare from Great Falls to Denver: \$500.00

Hotel in Denver: \$600.00

Baggage fees: \$60.00

Parking fees: \$30.00

Lyft or Uber fees: \$60.00

Per diem: \$200.00

Total: \$1,450 Paid from the Shielded Egg Program

6) Submitted By

Requested By

Dr. Marty Zaluski

Title

MT State Veterinarian

Date

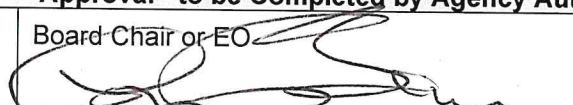
4/13/2020

Approval - to be Completed by Agency Authorized Personnel

Date Approved by Board

4/23/2020

Board Chair or EO



Title

Date

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



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 4/23/2020		
<u>Agenda Item:</u> OLD BUSINESS - Non-paying PCF Equine Owner Status Report							
Background Info: Thirty employees pitched in these past few weeks to reconcile over 13,000 non-matching equine inspection records against Revenue's 21,000-plus PCF payer listing. At the time of this reporting, Evan is still compiling and cleaning up the results in preparation for making about 5,000 addressable records for mailing out.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes	No <input checked="" type="checkbox"/>	Board vote required:	Yes	No <input checked="" type="checkbox"/>	
<u>Agenda Item:</u>							
Background Info:							
Recommendation: n							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	

Proposed 2021 Session Legislation

Agency Name & No: Department of Livestock

Priority Number: Filename:

Short Title: Revision to Indemnity Paid for Animals Destroyed Due to Disease

Agency Contact Person/Phone: Marty Zaluski, 406-444-2043

1. Purpose:

Revision to Title 81, Chapter 2, Part 2 updating the process by which the state will pay indemnity for animals destroyed due to disease and creating an indemnity fund to be used for claims.

2. Background:

The Department of Livestock is requesting that MCA Title 81, Chapter 2, Part 2 be revised from current language and that new language be implemented that creates an indemnity fund reserved exclusively for indemnity for depopulation associated with Foreign Animal Diseases or USDA program diseases. The fund would be isolated, would allow the Department of Livestock to contribute a fixed amount to the fund on an annual basis, and would have a monetary of cap, excluding interest, that could be added to the fund. As an example, an annual accrual of \$10,000 per year with a limit of \$100,000 to the fund. Payment of indemnity from the fund would be based upon an assessed fair-market value of an animals. Indemnity would be restricted to cattle, sheep, goats, poultry, and alternative livestock.

3. Fiscal Impact by Fund Type: This impact should be as specific as possible.

Up to 10,000 per year from the Department's budget (per capita fees) would be directed to an indemnity fund.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only, Federal Requirement, Audit Recommendation (Audit No.), Major Legislation, Anticipated to be Controversial Legislation, Bill Draft has been included in Legislation Submittal (if available), Supports Submitted EPP Item Number, Local Government Fiscal Impact, Increases FTE, or Decreases FTE by, List FTE amount and program, Increases Existing Revenue (Tax, Fee, Penalty), Decreases Existing Revenue (Tax, Fee, Penalty), Establishes New Revenue (Tax, Fee, Penalty), Leg. has been Submitted in Previous Legislative Sessions (list priority no, LC no, or bill no), Legislation would affect other state agencies (list), Special Interest Groups Affected (list), Other:

Proposed 2021 Session Legislation

Agency Name & No: Department of Livestock

Priority Number: Filename:

Short Title: Making the Act of Garbage Feeding to Swine Illegal in Montana

Agency Contact Person/Phone: Marty Zaluski, 406-444-2043

1. Purpose:

Revision of Title 81 Chapter 5 Part 5 Treatment of Garbage Fed to Swine to make the practice of garbage feeding illegal in the State of Montana, except for the feeding of one's own household garbage to animals owned by them.

2. Background:

Garbage feeding is a practice that can contribute to the spread of certain diseases if contaminated meat products are fed to pigs. Examples include Foot and Mouth Disease and African Swine Fever. The Swine Health Protection Act requires owners to be licensed to feed garbage to pigs. The Act also allows states to determine whether garbage feeding is allowed within their state. Currently 23 states prohibit the feeding of garbage. With the recent impact of African Swine Fever across Asia and Europe, the United States has been working diligently to prevent the introduction of virus into the US. Within Montana, the Department has worked on education of swine producers about good biosecurity practices and has also worked to educate the public about the potential risk materials that could be brought back into the US and Montana from international travel. Montana has not had a licensed garbage feeder within the state since 2013. As this change would not impact any current livestock producers in the state and it would address one are of potential disease introduction, the Department is requesting this change.

3. Fiscal Impact by Fund Type: This impact should be as specific as possible.

None.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only, Federal Requirement, Audit Recommendation (Audit No.), Major Legislation, Anticipated to be Controversial Legislation, Bill Draft has been included in Legislation Submittal (if available), Supports Submitted EPP Item Number, Local Government Fiscal Impact, Increases FTE, or Decreases FTE by, List FTE amount and program, Increases Existing Revenue (Tax, Fee, Penalty), Decreases Existing Revenue (Tax, Fee, Penalty), Establishes New Revenue (Tax, Fee, Penalty), Leg. has been Submitted in Previous Legislative Sessions, Legislation would affect other state agencies, Special Interest Groups Affected, Other.

Complete Shaded Areas

Form last update 2/17/2020

Proposed 2021 Session Legislation

Agency Name & No:

Priority Number:

Filename:

Short Title:

Regulate Custom Exempt facilities as required by Federal Meat Insp Act

Agency Contact Person/Phone:

1. Purpose:

Give the Department of Livestock the authority to regulate persons and businesses that perform custom exempt livestock or poultry slaughter or processing operations.

2. Background:

To operate a state meat inspection program, the Department of Livestock must have a state meat inspection law at least equal to the Federal Meat Inspection Act (FMIA) (21 U.S.C. 601-695). The FMIA only exempts custom operations from the requirements for day-to-day inspection but MCA 81-9-218 currently exempts custom operations from all regulatory oversight except for the requirement to procure a license from the Department of Livestock. To meet the "at least equal to" standard, the Department of Livestock does currently regulate custom exempt operations, so this statutory change would update code to match existing practices.

3. Fiscal Impact by Fund Type:

This impact should be as specific as possible.

This requested change reflects existing practice, so there is no fiscal impact.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only Federal Requirement Audit Recommendation (Audit No.) Major Legislation
- Anticipated to be Controversial Legislation Bill Draft has been included in Legislation Submittal (if available)
- Supports Submitted EPP Item Number: Local Government Fiscal Impact
- Increases FTE, or Decreases FTE by List FTE amount and program
- Increases Existing Revenue Tax Fee Penalty [amount in #3]
- Decreases Existing Revenue Tax Fee Penalty [amount in #3]
- Establishes New Revenue Tax Fee Penalty [amount in #3]
- Leg. has been Submitted in Previous Legislative Sessions (list priority no, LC no, or bill no):
- Legislation would affect other state agencies (list):
- Special Interest Groups Affected (list):
- Other:

Complete Shaded Areas

Form last update 2/17/2020

Proposed 2021 Session Legislation

Agency Name & No:

Priority Number:

Filename:

Short Title:

Remove outdated language requiring a Chief Meat Inspector

Agency Contact Person/Phone:

1. Purpose:

Remove the requirement that the Chief Meat Inspector be appointed by the Board of Livestock and serve at its pleasure.

2. Background:

The Department of Livestock is the state agency designated to cooperate with the US Secretary of Agriculture for Montana's state meat inspection program per the requirements of the Federal Meat Inspection Act (FMIA) (21 U.S.C. 661). The FMIA does not require designation of a single position with the cooperating agency as the chief meat inspector. 81-9-226 says that the chief meat inspector should be appointed by the board and serve at its pleasure. Currently the bureau chief for the Meat & Poultry Inspection Bureau is a state employee who is not appointed by the board, nor is an at-will employee but does fulfill the other duties outlined in 81-9-226. The only at-will position in the Department of Livestock is the Executive Officer.

3. Fiscal Impact by Fund Type:

This impact should be as specific as possible.

The requested change removes an innacuracy relating the type of position that oversees the meat inspection program, and therefore, there is no fiscal impact.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only Federal Requirement Audit Recommendation (Audit No.) Major Legislation
- Anticipated to be Controversial Legislation Bill Draft has been included in Legislation Submittal (if available)
- Supports Submitted EPP Item Number: Local Government Fiscal Impact
- Increases FTE, or Decreases FTE by List FTE amount and program
- Increases Existing Revenue Tax Fee Penalty [amount in #3]
- Decreases Existing Revenue Tax Fee Penalty [amount in #3]
- Establishes New Revenue Tax Fee Penalty [amount in #3]
- Leg. has been Submitted in Previous Legislative Sessions (list priority no, LC no, or bill no):
- Legislation would affect other state agencies (list):
- Special Interest Groups Affected (list):
- Other:

Complete Shaded Areas

Form last update 2/17/2020

Proposed 2021 Session Legislation

Agency Name & No:

Priority Number:

Filename:

Short Title:

Charge fees for inspection for slaughter for non-amenable species

Agency Contact Person/Phone:

1. Purpose:

Give the Department of Livestock the authority to charge a fee when inspecting livestock species not amenable to the Federal Meat Inspection Act (21 U.S.C. 601-695) or poultry not amenable to the Poultry Products Inspection Act (21 U.S.C. 451-472). Non amenable species are not eligible for federal cost-sharing.

2. Background:

The Federal Meat Inspection Act (FMIA) only applies to cattle, sheep, swine, goats, and equines. When the USDA provides inspection services for other species (such as bison, elk, deer, etc.) it is done under the authority of the Agricultural Marketing Services Act of 1964 and is done on a voluntary, fee for service basis. Likewise, the Department of Livestock currently charges a fee to provide inspection services for species not covered under the FMIA because these services are not covered under the federal funding received through a cooperative agreement with USDA. However, 81-9-229 only specifies fees when inspection is provided for more than 8 hours per day or on holidays and weekends. MCA should be updated to reflect current practices and clearly give the Department of Livestock the authority to charge fees for services provided during standard business hours when not covered by the department's federal cooperative agreement.

3. Fiscal Impact by Fund Type:

This impact should be as specific as possible.

The proposed change reflects current practice, therefore, no fiscal impact.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only Federal Requirement Audit Recommendation (Audit No.) Major Legislation
- Anticipated to be Controversial Legislation Bill Draft has been included in Legislation Submittal (if available)
- Supports Submitted EPP Item Number: Local Government Fiscal Impact
- Increases FTE, or Decreases FTE by List FTE amount and program
- Increases Existing Revenue Tax Fee Penalty [amount in #3]
- Decreases Existing Revenue Tax Fee Penalty [amount in #3]
- Establishes New Revenue Tax Fee Penalty [amount in #3]
- Leg. has been Submitted in Previous Legislative Sessions (list priority no, LC no, or bill no):
- Legislation would affect other state agencies (list):
- Special Interest Groups Affected (list):
- Other:

Complete Shaded Areas

Form last update 2/17/2020

Proposed 2021 Session Legislation

Agency Name & No:

Priority Number:

Filename:

Short Title:

Agency Contact Person/Phone:

1. Purpose:

Update the definition of "livestock" used in MCA Title 81, Chapter 9, Part 2 to include only those species amenable to inspection under the Federal Meat Inspection Act (cattle, sheep, swine, goats, and equines).

2. Background:

The Federal Meat Inspection Act (FMIA) (21 U.S.C. 601-695) allows states to operate a state meat inspection program, and provides matching federal funding for the program, if the state meat inspection law is "at least equal" to the standards in the FMIA. The FMIA only applies to the slaughter and processing of cattle, sheep, swine, goats, and equines. MCA 81-9-217 includes additional species in the definition of livestock that require inspection under Montana law, but these additional species are not eligible for federal cost sharing, which creates confusion. Additionally there is confusion because 81-9-219 states that the Montana Meat and Poultry Inspection Act applies only to those persons, establishments, animals, and articles regulated under the FMIA, the Poultry Products Inspection Act (21 U.S.C. 451-472), and the Humane Methods of Slaughter Act (7 U.S.C. 1901-1907) which would not include the additional species of livestock currently listed under the definition of livestock in 81-9-217.

3. Fiscal Impact by Fund Type:

This impact should be as specific as possible.

No fiscal impact.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only Federal Requirement Audit Recommendation (Audit No.) Major Legislation
- Anticipated to be Controversial Legislation Bill Draft has been included in Legislation Submittal (if available)
- Supports Submitted EPP Item Number: Local Government Fiscal Impact
- Increases FTE, or Decreases FTE by List FTE amount and program
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- Establishes New Revenue Tax Fee Penalty [amount in #3]
- Leg. has been Submitted in Previous Legislative Sessions (list priority no, LC no, or bill no):
- Legislation would affect other state agencies (list):
- Special Interest Groups Affected (list):
- Other:

Proposed 2021 Session Legislation

Agency Name & No: [shaded]

Priority Number: [shaded] **Filename:** [shaded]

Short Title: updating MCA 81-21-102

Agency Contact Person/Phone: [shaded]

1. Purpose:

To provide the Dept. of Livestock the authority to require a new license when a currently licensed facility changes ownership.

2. Background:

Requiring the purchaser of a business to apply for thier own license is standard practice and the department believes not including this language in the original law was an oversight. The requirement is included for manufactured dairy product plants and dairies and should apply to fluid milk plants and dairies as well.

3. Fiscal Impact by Fund Type: *This impact should be as specific as possible.*

This request reflects current practice and therefore, no fiscal impact is anticipated.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only Federal Requirement Audit Recommendation (Audit No.) [shaded] Major Legislation
- Anticipated to be Controversial Legislation Bill Draft has been included in Legislation Submittal (if available)
- Supports Submitted EPP Item Number: [shaded] Local Government Fiscal Impact
- Increases FTE, or Decreases FTE by List FTE amount and program [shaded]
- Increases Existing Revenue Tax Fee Penalty [amount in #3]
- Decreases Existing Revenue Tax Fee Penalty [amount in #3]
- Establishes New Revenue Tax Fee Penalty [amount in #3]
- Leg. has been Submitted in Previous Legislative Sessions (list priority no, LC no, or bill no): [shaded]
- Legislation would affect other state agencies (list): [shaded]
- Special Interest Groups Affected (list): [shaded]
- Other: [shaded]

Proposed 2021 Session Legislation

Agency Name & No:

Priority Number:

Filename:

Short Title:

Retain fees collected by Milk & Egg Bureau

Agency Contact Person/Phone:

1. Purpose:

Allow fees collected for the fluid milk program (approximately \$630) to be retained by the Milk & Egg Bureau, Dept. of Livestock, rather than be directed to the general fund.

2. Background:

Statutorily required programs administered by the Milk & Egg Bureau in the Department of livestock are overwhelmingly funded by industry fees as established in rule, but some industry fees collected by the department are directed to general fund. Administration costs are incurred for licensing and inspections for postage, printing, and specialty forms, yet fees are not retained by the Department to cover these expenses. The milk producers and fluid milk plants covered by these laws are contributing approximately \$630 to the general fund every year in addition to covering the costs for their programs.

3. Fiscal Impact by Fund Type:

This impact should be as specific as possible.

Approximately \$630 will be redirected from the general fund to the department for program operations.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only Federal Requirement Audit Recommendation (Audit No.) Major Legislation
- Anticipated to be Controversial Legislation Bill Draft has been included in Legislation Submittal (if available)
- Supports Submitted EPP Item Number: Local Government Fiscal Impact
- Increases FTE, or Decreases FTE by List FTE amount and program
- Increases Existing Revenue Tax Fee Penalty [amount in #3]
- Decreases Existing Revenue Tax Fee Penalty [amount in #3]
- Establishes New Revenue Tax Fee Penalty [amount in #3]
- Leg. has been Submitted in Previous Legislative Sessions (list priority no, LC no, or bill no):
- Legislation would affect other state agencies (list):
- Special Interest Groups Affected (list):
- Other:

Proposed 2021 Session Legislation

Agency Name & No: [shaded]

Priority Number: [shaded] **Filename:** [shaded]

Short Title: updating MCA 81-20-202

Agency Contact Person/Phone: [shaded]

1. Purpose:

Allow fees collected for the shell egg programs (approximately \$1,225) to be retained by the Milk & Egg Bureau, Dept. of Livestock, rather than be directed to the general fund.

2. Background:

Statutorily required programs administered by the Milk & Egg Bureau in the Department of Livestock are overwhelmingly funded by industry fees as established in rule, but some industry fees collected by the department are directed to general fund. Administration costs are incurred for licensing and inspections for postage, printing, and specialty forms, yet fees are not retained by the Department to cover these expenses. The egg producers and distributors covered by these laws are contributing approximately \$1,225 to the general fund every year in addition to covering the costs for their program.

3. Fiscal Impact by Fund Type: *This impact should be as specific as possible.*

Approximately \$1,225 will be redirected from the general fund to the department for program operations.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only Federal Requirement Audit Recommendation (Audit No.) [shaded] Major Legislation
- Anticipated to be Controversial Legislation Bill Draft has been included in Legislation Submittal (if available)
- Supports Submitted EPP Item Number: [shaded] Local Government Fiscal Impact
- Increases FTE, or Decreases FTE by List FTE amount and program [shaded]
- Increases Existing Revenue Tax Fee Penalty [amount in #3]
- Decreases Existing Revenue Tax Fee Penalty [amount in #3]
- Establishes New Revenue Tax Fee Penalty [amount in #3]
- Leg. has been Submitted in Previous Legislative Sessions (list priority no, LC no, or bill no): [shaded]
- Legislation would affect other state agencies (list): [shaded]
- Special Interest Groups Affected (list): [shaded]
- Other: [shaded]

Proposed 2021 Session Legislation

Agency Name & No:

Priority Number:

Filename:

Short Title:

updating MCA 81-22-208 (4)

Agency Contact Person/Phone:

1. Purpose:

Allow fees collected for the manufactured milk products program (approximately \$2000) to be retained by the Milk & Egg Bureau, Dept. of Livestock, rather than be directed to the general fund.

2. Background:

Statutorily required programs administered by the Milk & Egg Bureau in the Department of livestock are overwhelmingly funded by industry fees as established in rule, but some industry fees collected by the department are directed to general fund. Administration costs are incurred for licensing and inspections for postage, printing, and specialty forms, yet fees are not retained by the Department to cover these expenses. The manufactured milk product plants, distributors, jobbers, haulers, and samplers covered by these laws are contributing approximately \$2000 to the general fund every year in addition to covering the costs for their program.

3. Fiscal Impact by Fund Type:

This impact should be as specific as possible.

Approximately \$2000 will be redirected from the general fund to the department for program operations.

4. Summary Checklist [Check & complete all that apply]--

- Housekeeping Only Federal Requirement Audit Recommendation (Audit No.) Major Legislation
- Anticipated to be Controversial Legislation Bill Draft has been included in Legislation Submittal (if available)
- Supports Submitted EPP Item Number: Local Government Fiscal Impact
- Increases FTE, or Decreases FTE by List FTE amount and program
- Increases Existing Revenue Tax Fee Penalty [amount in #3]
- Decreases Existing Revenue Tax Fee Penalty [amount in #3]
- Establishes New Revenue Tax Fee Penalty [amount in #3]
- Leg. has been Submitted in Previous Legislative Sessions (list priority no, LC no, or bill no):
- Legislation would affect other state agencies (list):
- Special Interest Groups Affected (list):
- Other:

Animal Health and Food
Safety Division
EPP Requests

Bureau	MDOL Priority #	Description	Fund Source	2022 Estimated Cost	2021 Estimated Cost	OTO	New FTE
AHB/Bison	1	Additional lease vehicles to replace 2 Department-owned bison management vehicles. \$9.144 per day used, \$0.179 per mile at average 230 days and 22,000 miles per vehicle per year or \$6,041.12 per vehicle per year	Federal	\$24,164	\$24,164	NO	NO
AHB/ Enforcement	1	Additional lease vehicles to replace 1 Department-owned Area Supervisor vehicles. \$9.144 per day used, \$0.179 per mile at average 230 days and 22,000 miles per vehicle per year or \$6,041.12 per vehicle per year	PCF	\$24,164	\$24,164	NO	NO
AHB	2	Vehicle for AHB Veterinarian	PCF	\$25,000		YES	
AHB	3	Additional funding for Montana's DSA for Brucellosis. The cost of Montana's Designated Surveillance Area (DSA) for brucellosis has increased by >40% since 2009 and will likely continue as long as the disease is unmitigated in the state's wildlife. In FY 18 brucellosis testing cost the department approximately \$8.30 per head for 88,000 tests. In FY19 brucellosis testing cost the department approximately \$8.15 per head for 89,902 tests. The request for an additional \$125,000 addresses the DSA expansion in Madison and Beaverhead Counties that includes an additional 13,193 test eligible animals.	GF	\$125,000	\$125,000	NO	NO
Milk & Egg	1	Additional lease vehicle to replace Department-owned sanitarian vehicles. \$9.144 per day used, \$0.179 per mile at average 65 days and 16,000 miles per vehicle per year or \$3,458.36	SSR	\$3,458	\$3,458	NO	NO

Bureau	MDOL Priority #	Description	Fund Source	2022 Estimated Cost	2021 Estimated Cost	OTO	New FTE
Meat & Poultry	1	The Meat and Poultry Inspection Bureau is seeking funding to provide necessary training to inspection supervisors and the label specialist. These courses will increase the knowledge base within the MPI program. The result will be more accurate interpretation and application of regulation on the regulated industry. Training for Public Health Veterinarian (PHV) is a six-week program which is focused on FSIS' mission of improving and protecting public health. No one from bureau has attended this training in the past The Inspection Methods course focuses on the essential knowledge needed for inspection staff. Some of the major topics covered are: the PHIS establishment profile and the task calendar; sanitation, Hazard Analysis Verification, HACCP verification, sampling, sanitary dressing procedures, humane handling, raw, ready-to-eat, and shelf stable product hazards and preventive measures, the Listeria regulations, export certification, and food defense. This course is one month long. The Livestock Slaughter course provides basic information to the new Food Inspector, with an emphasis on the public health mission. The topics covered include new employee orientation, regulatory environment, ante- and postmortem inspection, professionalism, food security overview, HACCP overview, and other topics needed by the on-line inspector. This is a one-week course. (NOTE: Total training cost is \$50,400 for the Biennium split 50/50 general fund/Federal special revenue. Shown is GF only)	GF	\$12,600	\$12,600	NO	NO
Meat & Poultry	2	The MPI program has identified a need for an additional 0.5 FTE to perform labeling functions within the Bureau. Montana MPI oversees approximately 1,200 labels in establishments throughout the state. When labeling regulations change, it takes a substantial amount of time to review existing labels and facilitate changes to match regulation. Because of the volume of new and existing labels, one label specialist is unable to make necessary changes within a reasonable time frame leading to frustration by establishment owners and staff alike. An additional .5 FTE would enable changes and new applications to be completed in a more reasonable time frame.	GF	\$14,338	\$14,338	NO	YES

Bureau	MDOL Priority #	Description	Fund Source	2022 Estimated Cost	2021 Estimated Cost	OTO	New FTE
MVDL	1	Lab Equipment: Microtome, robotic coverslipper, necropsy instruments for CWD testing. This equipment will allow for dedicated instrumentation to be used for CWD sample preparation and testing which should help prevent cross contamination in the lab.	PCF	\$70,000		YES	NO
MVDL	2	Chemical waste disposal services needed on an annual recurring basis.	PCF	\$5,000	\$5,000	NO	NO
MVDL	3	Lab Equipment: Two Applied Biosystems QuantStudio 5 Real-Time PCR System for Molecular Diagnostics lab section. This equipment would allow us to to boost capacity, move away from the aging ABI 7500 platform we currently rely on, and to have PCR capacity in-house independent of NAHLN-owned equipment.	PCF	\$32,000	\$32,000	YES	NO
MVDL	4	Histology autostainer for Histology lab section. This piece of equipment will improve efficiency in the lab section allowing technicians to focus more time on new testing assays such as CWD IHC.	PCF	\$25,000		YES	NO
MVDL	5	Additional Lab Information Management System (LIMS) system support for VADDS. One additional week of on site technical support (\$11,000) and annual maintenance fees for Milk Lab integration (\$3,000) is being requested on an annual recurring basis.	PCF	\$14,000	\$14,000	NO	NO
MVDL	6	Lab equipment: Automatic dishwasher and waterbath for media prep lab section. This equipment would increase operational efficiency over a manual glassware washing procedure and provide a replacement for an aging water bath currently in use.	PCF	\$10,000		YES	NO
MVDL	7	Lab Equipment: Slide label printer. This equipment will allow lab technicians to reduce the time required for manual slide labelling work to optimize your lab running costs.	PCF	\$5,000		YES	NO

Centralized Services Division

Brands Enforcement Division

EPP Requests

Bureau	MDOL Priority #	Description	Fund Source	2022 Estimated Cost	2021 Estimated Cost	OTO	New FTE
EO/CSD		Attorney, MDOL	PCF	\$100,000	\$100,000	NO	YES
EO/CSD		Public Information Officer	PCF	\$80,000	\$80,000	NO	YES
EO/CSD		Helicopter for Predator Control. Livestock's current inventory of helicopters includes a 1968 Bell Jet Ranger in Billings, and a 1980 Hughes 500 D model in Helena. USDA Wildlife Services maintains and operates both and are reporting that parts replacement and airframe fatigue for them are extremely costly to maintain given that both helicopters are well past the end of their intended life cycles. Wildlife Services is requesting the 1968 helicopter be replaced this biennium and the 1980 within the next five years. For aerial hunting, the Hughes 500 helicopter is the preferred replacement. Wildlife Services has proposed that such a helicopter could be procured for \$1,000,000 and that it should be expected to last the Department another 20 years.	PCF	\$1,000,000	YES	YES	NO
ITS/CSD		Computer funding augment. In or around FY17 the Brands division purchased a total of 33 laptops on an OTO purchase that were deployed to our Brands enforcement staff and also one laptop to each of our markets. FY22 will mark the 5 year replacement of these devices which is the recommended replacement schedule that the State of Montana adheres to. To minimize the impact fiscally, these replacements have been spread throughout the fiscal years increasing the count of machines that are currently on the replacement schedule. After considerable review and planning, an increase of funding of \$10,000 annually would suffice to cover this deficit and allow a more stable schedule of the departments PC replacements.	PCF	\$10,000	\$10,000	NO	NO
MVDL/AH		New MVDL facilities. Total project costs for a new stand-alone MVDL on MSU-Bozeman's campus is projected to be \$25,430,203 when completed by 2025's fiscal year end. For the purposes of seeking LRBP and HB-5 authorization for construction, Livestock's funding proposal is a 50/50 split between Montana livestock owners per capita and lab fee revenues and State general funding. In terms of authorization requested from State general funding, Livestock is requesting \$12,719,601 authorization of OTO general funds over the next four years. Additional future general fund authorizations will also be needed to cover the State's 50% portion of new O&M and R&R budgeted expenses. Such costs are projected to involve inflationary increasing annual expenses starting in FY2026 of \$189,533.	GF	\$3,179,900	\$3,179,900	YES	NO

MVDL/AH	<p>New MVDL Facilities. Total project costs for a new stand-alone MVDL on MSU-Bozeman's campus is projected to be \$25,430,203 when completed by 2025's fiscal year end. For the purposes of seeking LRBP and HB-5 authorization for construction, Livestock's funding proposal is a 50/50 split between Montana livestock owners per capita and lab fees collected and State general funding. In terms of authorization requested for this biennium to continue A&E progression of the project, Livestock is requesting HB-5 authority to spend \$6,000,000 of per capita fees over the next four fiscal years. The remaining non-general fund facility contributions will come as ongoing future authorization requested increases toward the conclusion of the project involving bonding payments for the balance owed on the project and livestock owner's portion of the new O&M and R&R expenses at the facility.</p>	<p>PCF \$1,500,000 \$1,500,000 YES NO</p>
Helena Office/Brands	<p>Additional staff for Brands rerecord: Two full-time, temporary employees are required for the decennial brands re-record. One employee for nine months from July 1, 2021 through March 31, 2022 and another for three months from November 1, 2021 through January 31, 2022. Costs are estimated at \$15 per hour for 2,080 hours or \$31,200 total wages and roughly \$16,640 in benefits totaling \$67,080 for fiscal year 2022.</p>	<p>Brand Fee \$67,000 YES YES</p>



Board of Livestock Meeting

Agenda Request Form

From: Mike Honeycutt	Division/Program: Brands Enforcement Division	Meeting Date: 4/23/2020
<u>Agenda Item:</u> Discussion and Deliberations on Brands Administrator Candidate Interviews		
Background Info:		
Recommendation:		
Time needed: 10 minutes	Attachments:	Yes No Board vote required? Yes X No
<u>Agenda Item:</u> Update and Planning on Vacant Brands Positions		
Background Info: <ul style="list-style-type: none">• Division Administrator• Request to Fill Vacant Market Inspector Positions• Request to Fill Brands Compliance Position		
Recommendation:		
Time needed: 10 minutes	Attachments:	Yes No Board vote required? Yes No
<u>Agenda Item:</u> Rerecord Rule Change Update (ARM 32.2.404)		
Background Info:		
Recommendation:		
Time needed: 10 minutes	Attachments:	Yes No Board vote required: Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson	Division/Program: Centralized Services Division-Predator Control	Meeting Date: April 23, 2020
<u>Agenda Item:</u> Predator Control		
Background Info: Discuss Helicopter Purchase Options		
Recommendation:		
Time needed: 20 minutes	Attachments:	Yes X No Board vote required? Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation; Approve		
Time needed:	Attachments:	Yes No Board vote required? Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation: None		
Time needed:	Attachments:	Yes No Board vote required: Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation: Approve		
Time needed:	Attachments:	Yes No Board vote required: Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No

Proposal for Consideration of the Montana Board of Livestock

Concerning the used Army Bell 206B3 helicopters (Bell TH-67 Creek helicopters). I have been in contact with both our Aviation & Operations Center as well as our contact who is working for the Army Aviation Program Executive Office. They are willing to sell one of the Bell 206B3 (Army calls them Bell TH-67 Creek helicopters) to the Montana Department of Livestock (MDOL) for the same price they have sold them to USDA Wildlife Services which is \$180,000. The timeline for release of the remaining 77 aircraft is mid to late 2021. In order to get in line to possibly purchase one of the helicopters the MDOL would need to send a Letter of Intent to Gerald Dwyer. I have included a sample Letter of Intent. To date, USDA Wildlife Services is in line to receive an additional 14 of these helicopters (they have already purchased 11 of the helicopters) and a Police Department is in line to receive 2 of them. I propose that the DOL send a Letter of Intent to get in line to possibly purchase one of these aircraft to replace, (eventually when it is no longer cost effective, meaning the high dollar timed parts are coming up to the end of their lifespan) N6962C. When the Army notifies DOL they are releasing a helicopter, we (Montana Wildlife Services) could send a pilot down to Fort Rucker, AL to inspect the available aircraft. The USDA Wildlife Services Aviation and Operations Center (ATOC) has offered to assist us in inspecting both the aircraft & all associated paperwork for that aircraft. The MDOL would have 1st Right of Refusal If we determined the available helicopter did not meet our needs or requirements. We (USDA WS) have refused some of the helicopters that were offered. If MDOL determines the offered helicopter is not one we want then MDOL would let the Army know and would then wait for the next helicopters on the Army's divestment schedule. These are civilian helicopters & the MDOL would own the helicopter like they own N1095T. N6962C is a LESO helicopter basically loaned to MDOL through the LESO program. If everything worked out & MDOL bought one of the helicopters, we would have to send one of our pilots down to Fort Rucker to pick up & fly the helicopter to an FAA 145 Repair Station to do some major modifications. USDA Wildlife Service flew their 11 helicopters to Arista Aviation, which is a 15-minute flight from Fort Rucker. That is where the contract to do the modifications is with. MDOL would need a contract with the Repair Station to do the mods since we can't repair an MDOL-owned helicopter under our (USDA WS) contract for the modifications. Modifications have run between \$40,000 & \$90,000 so the entire cost of the helicopter to MDOL would be \$220,000 to \$260,000. Arista Aviation would know what mods we need since they are currently doing mods on the 11 helicopters that USDA WS bought. The reason for the range on what the mods could cost is that you never know what you might find when you get inside the helicopter. Once those mods are done that helicopter would be worth \$500,000-\$600,000 on the open market. When the mods are done, Montana Wildlife Services would have to send our pilot down to Alabama to fly the helicopter back to Billings, MT. If the Montana Board of Livestock would like to set up a conference call with our Aviation Training & Operations Center and/or the Army point of contact to further discuss the helicopter that can be arranged.



PEO Aviation TH-67 CREEK Exchange & Sale Program



Description

- The TH-67 Creek is a Demil Code A Commercial-Off-the-Shelf Bell 206B-3 helicopter operated as an Army training helicopter since 1995 and designed to resell as surplus units in the commercial market when divested
- The schedule for the divestment is based on the Aviation Restructure Initiative (ARI) directive and the fielding of the replacement UH-72 Lakota training aircraft
- Provides funding toward replacement UH-72 Lakota aircraft.
- Potential customers are Federal and State Agencies and International Customers and U.S. Contractors via GSA auction

Status

- Currently, three agencies are processing LOIs for the remaining TH-67s.
- JUL-DEC 2019 Eighteen TH-67s processed by CREEK Exchange & Sale Program for \$4,038,555.00 in gross revenue to purchase replacement aircraft;
 - Eleven to U.S. Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS), Wildlife Services (WS)
 - Seven to Civil customers
- APR-JUN 2019 Up to 25 TH-67s approved for reimbursable transfer from PEO Avn to USDA, APHIS, WS
- AUG 2018 PEO Avn TH-67 Creek Exchange Sale Package Staff / Legal Approved for 95 TH-67s exchange / sold to purchase replacement

Path Ahead

- All remaining 77 TH-67 aircraft are consolidated at Fort Rucker, AL for the Exchange Sale divestment process
- Rapidly and expeditiously execute the Exchange Sale of the remaining TH-67 fleet to meet ARI requirements

Subject: Re: Army Jet Ranger Information

For discussion: (Draft Letter of Intent language)

Date

Program Executive Officer-Aviation
Mr. Patrick Mason, United States Army
5381 Wood Road
Redstone Arsenal, AL 35898-5000

Dear Mr. Mason,

Please accept this letter of intent to procure two (1) Bell TH-67 Creek Helicopters through the Program Executive Office (PEO) Aviation Exchange Sale Program for \$180K each.

We understand there are 75 of the TH-67 helicopters currently operating at Fort Rucker, Alabama and all are scheduled to be divested in accordance with the U.S. Army Aviation Restructuring Initiative (ARI). The Montana Department of Livestock currently operates a two helicopters for aerial surveillance law enforcement and predator damage management services and seeks to upgrade and expand our fleet by acquiring one of these TH-67 Creek U.S. Army helicopters.

Please know that funding is available and ready to support this acquisition soonest. We are prepared to execute the transfer based on the U.S. Army's divestment schedule and have our team prepared to inspect the TH-67s at Fort Rucker, Alabama.

Point of contact data.



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: April 23, 2020
<u>Agenda Item: Proposed Rule Change: 32.3.433 Designated Surveillance Area</u>		
<p>Background Info: In February, the Department of Fish Wildlife and Parks tested 100 elk blood samples from the 2020 live elk capture in the Ruby Mountains. Two samples were positive for exposure to brucellosis. Estimated seroprevalence in the elk in the Ruby Mountains is between 2 and 7%. Based on the DSA boundary adjustment decision matrix reviewed by the BOL in 2017, when brucellosis infected wildlife have been discovered outside of the DSA, the BOL has adjusted the boundary to include cattle and domestic bison at risk of exposure to brucellosis in the Designated Surveillance Area (DSA).</p> <p>The Animal Health Bureau recommends a boundary change as described below. This area includes an estimated 70 producers and 24,000 cattle. 8,500 cattle owned by 43 producers would be new to the DSA. 16,000 cattle are owned by 27 current DSA producers.</p> <p><u>32.3.433 DESIGNATED SURVEILLANCE AREA</u></p> <p>(1) through (1)(b) remain the same</p> <p>(c) Madison County – east of Highway 287 from its northern crossing of the Gallatin-Madison County line to Ennis, then south of State Highway 287 from Ennis to Alder, then <u>west of Highway 287 to Twin Bridges, then east of Montana Highway 41</u> east of State Rd. 357 (Upper Ruby Road) to Sweetwater Road, then south of Sweetwater Road to the Madison-Beaverhead County line;</p> <p>and</p> <p>(d) Beaverhead County – from Madison-Beaverhead County line, <u>east of Montana 41 of Sweetwater Road to East Bench Road near Dillon, then south of East Canal Bench Road to White Lane, then south of White Lane to Blacktail Road, then south of Blacktail Road to Highway 91, then west of Highway 91 to Interstate 15 business loop, then south of Interstate 15 business loop</u> to Interstate 15, then east of Interstate 15, to Big Sheep <u>Creek</u> Road at Dell, then east of Big Sheep <u>Creek</u> Road to Deadwood Gulch Road (BLM Road 1869), then east of Deadwood Gulch Road to Forest Road 8273, then east of Forest Road 8273 to Forest Road 1033, then east of Forest Road 1033 to the West Fork of Little Sheep <u>Creek</u>, then east of the West Fork of Little Sheep Creek to the headwaters north of Round Timber Spring to the Montana/Idaho border.</p> <p>(2) A map of the designated surveillance area follows:</p> <p>Reason: Following the discovery of brucellosis exposed elk in the Ruby Mountains, cattle and domestic bison that could be exposed in the area should be included into the Designated Surveillance Area (DSA) and its livestock surveillance requirements. To correct the road name in southern Beaverhead County.</p> <p>Attachments:</p> <ul style="list-style-type: none"> • Map 1_DSA_SWMT_Prop2020 • Map 2_DSA_Staewide_Prop2020 • Boundary adjustment decision matrix_Final <p>Recommendation: Approve for Public Rulemaking Process</p>		
Time needed: 30 Minutes	Attachments: Yes	Board vote required? Yes

Agenda Item: Select Agent Update

Background Info: Every two years HHS (CDC) and USDA review the joint list of select agents outlined in Code of Federal Regulations. This year, both agencies have published a Notice of Public Rulemaking (ANPR) in the Federal Register with a focus on specific disease agents, including of *Brucella abortus*, *suis*, and *melitensis*. Public comment will be accepted through May 18, 2020. Links for comment submission can be found on our website.

Removal of these agents would allow for research utilizing outdoor facilities and for studies with a sufficient sample size to make progress in developing improved surveillance techniques, vaccines, tests, and therapies. Animal Health is making a concerted effort to get as many comments submitted to both the CDC and the USDA to hopefully get all *Brucella* spp. removed from the select agent list.

We would like to use this public forum to ask for comments to be submitted separately to USDA as well as CDC on behalf of their published rules.

Recommendation: N/A

Time needed: 10 Minutes	Attachments:		No	Board vote required:		No
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Agenda Item: Response to Comments MAR Notice No. 32.19-304

Background Info: The comment period for MAR Notice No. 32.19-304 closed on January 20, 2020. The Department received comments from ___ entities or individuals.

The proposed language for the rule was as follows:

32.4.502 IMPORTATION OF RESTRICTED OR PROHIBITED ALTERNATIVE LIVESTOCK (1) through (1)(b) remain the same.
(c) ~~Wild or captive elk, mule deer, and whitetail deer may not be imported or transported from a geographic area or alternative livestock farm where chronic wasting disease is endemic or has been diagnosed unless they meet all importation requirements, transportation requirements and any other requirements mandated by statute, rule or order of the state veterinarian under the authority of Title 81, chapter 2, MCA. Importation of wild or captive elk, mule deer, and whitetail deer into Montana, except direct to slaughter, is restricted except pursuant to a diagnostic technique and test protocol for the antemortem detection of chronic wasting disease that is approved by the state veterinarian. No animal may be imported from a geographic area or alternative livestock area where chronic wasting disease is endemic or has been diagnosed ever.~~
(2) through (4) remain the same.

AUTH: 81-2-102, 81-2-103, 87-4-422, MCA
IMP: 81-2-102, 81-2-103, 87-4-422, MCA

32.4.1309 IMPORT REQUIREMENTS FOR CERVIDS (1) and (2) remain the same.

(3) The state veterinarian may deny importation from states that do not meet the following requirements:

(a) The state of origin must have the legal means of control and/or disposition of CWD affected, exposed or trace herds;

(b) the state of origin must have the power and authority to quarantine CWD affected, exposed or trace herds; and

(c) if CWD has been confirmed in any herds within the state of origin, the state veterinarian of that state must have completed an epidemiological investigation and identified all CWD affected, exposed or trace herds; and

(d) no confirmed cases of CWD in wildlife as established by a wildlife surveillance program that the state veterinarian determines is equivalent to or more robust than Montana's program.

(4) remains the same.

AUTH: 81-2-102, 81-2-103, 87-4-422, MCA

IMP: 81-2-102, 81-2-103, 87-4-422, MCA

Based upon public comment that emphasized the risk of chronic wasting disease from wildlife within Montana and to address concerns regarding ambiguity of language, the Department would have revised the language of the proposed rule for adoption. The final language proposed for adoption is as follows:

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

~~(c) Wild or captive elk, mule deer, and whitetail deer may not be imported or transported from a geographic area or alternative livestock farm where chronic wasting disease is endemic or has been diagnosed unless they meet all importation requirements, transportation requirements and any other requirements mandated by statute, rule or order of the state veterinarian under the authority of Title 81, chapter 2, MCA.~~ Species susceptible to chronic wasting disease may not be imported from a geographic area or alternative livestock premises where chronic wasting disease is endemic or has been diagnosed within 50 miles within the previous 5 years. The county of origin must have a wildlife surveillance program that has been reviewed and approved by the state veterinarian.

(2) through (4) remain the same.

AUTH: 82-2-102, 81-2-103, 87-4-422, MCA

IMP: 81-2-102, 81-2-103, 87-4-422, MCA

32.4.1309 IMPORT REQUIREMENTS FOR CERVIDS (1) and (2) remain the same.

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(c) if CWD has been confirmed in any herds within the state of origin, the state veterinarian of that state must have completed an epidemiological investigation and identified all CWD affected, exposed or trace herds; and

~~(d) no confirmed cases of CWD in wildlife as established by a wildlife surveillance program that the state veterinarian determines is equivalent to or more robust than Montana's program.~~

(4) remains the same.

AUTH: 81-2-102, 81-2-103, 87-4-422, MCA

Recommendation: Adopt as revised.

Time needed: 15 minutes

Attachments:

Yes

Board vote required:

Yes

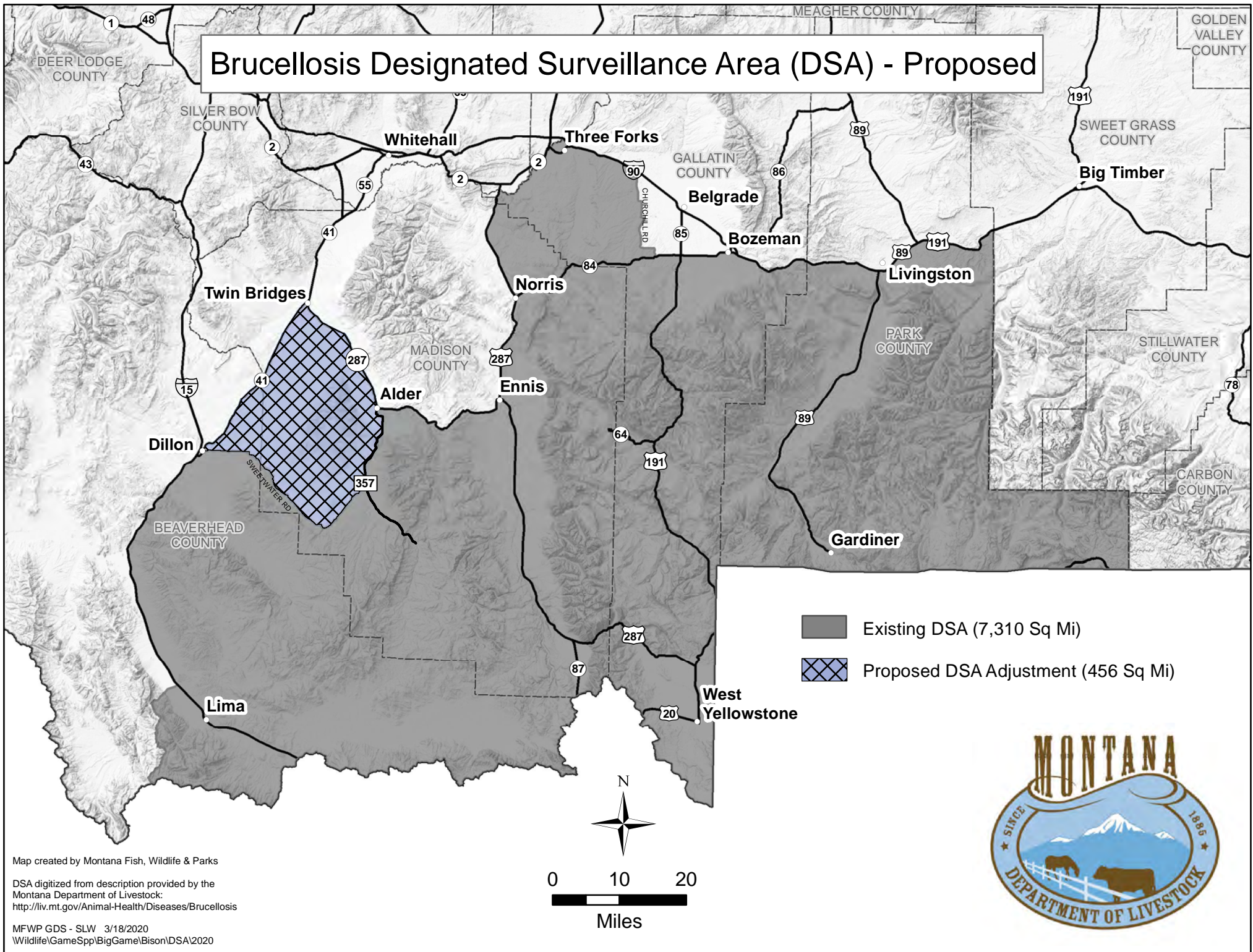
Agenda Item: Request to Hire Short-Term Worker

Background Info: The AHV is requesting a short-term worker to help with the bison program. The employee will be used periodically throughout the end of April, May and June for bison hazes, when bison leave the tolerance zones and go onto cattle lands in Montana. The employee will also be monitoring and counting bison within the tolerance areas making sure they do not leave these areas. Spring has a high volume of calving bison that migrate into Montana from Yellowstone National Park, and the current count of bison outside of the park boundary is high for this time of year. This hire will also assist with equipment maintenance and other jobs that arise during this busy time for the bison program.

The short-term worker will be hired into an existing aggregate PT position and will be funded through the federal cooperative agreement.

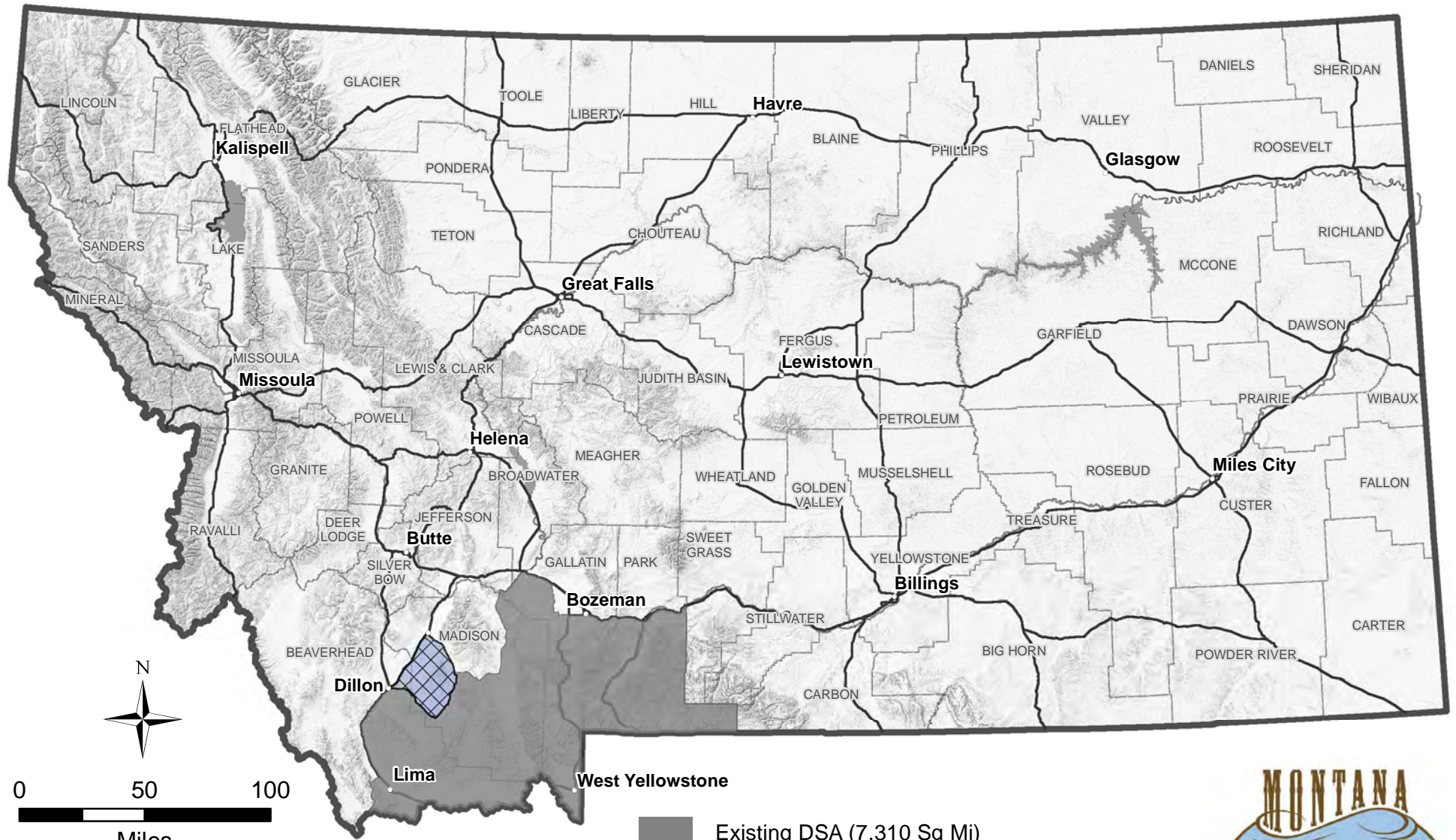
Time needed:	Attachments:	No		Board vote required:	Yes	
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Brucellosis Designated Surveillance Area (DSA) - Proposed



Map created by Montana Fish, Wildlife & Parks
DSA digitized from description provided by the
Montana Department of Livestock:
<http://liv.mt.gov/Animal-Health/Diseases/Brucellosis>
MFWP GDS - SLW 3/18/2020
Wildlife/GameSpp/BigGame/Bison/DSA/2020

Brucellosis Designated Surveillance Area (DSA) Proposed Boundary Adjustment



- Existing DSA (7,310 Sq Mi)
- Proposed Adjustment (456 Sq Mi)

State of Montana (147,040 Sq Mi)

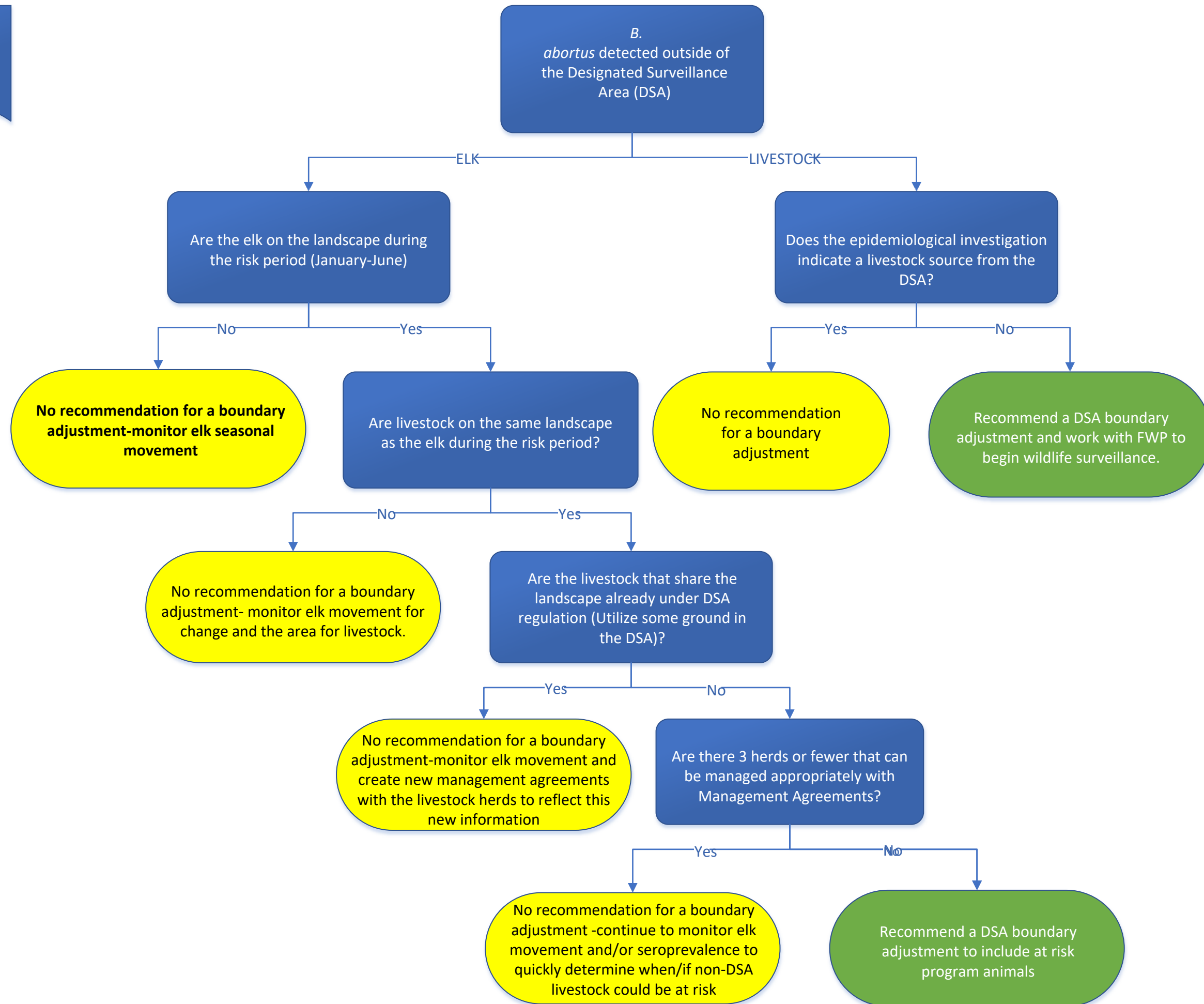


Map created by Montana Fish, Wildlife & Parks

DSA digitized from description provided by the Montana Department of Livestock:
<http://liv.mt.gov/brucellosis/default.mpx>

MFWP GDS - SLW 3/18/2020

DSA Boundary Adjustment Decision Matrix



BEFORE THE DEPARTMENT OF LIVESTOCK
OF THE STATE OF MONTANA

In the matter of the amendment of) NOTICE OF AMENDMENT
ARM 32.4.502 importation of)
restricted or prohibited alternative)
livestock and 32.4.1309 import)
requirements for cervids)

TO: All Concerned Persons

1. On December 27, 2019, the Department of Livestock published MAR Notice No. 32-19-304 regarding the proposed amendment of the above-stated rules at page 2307 of the 2019 Montana Administrative Register, Issue Number 24.

2. The department has amended the following rules as proposed, but with the following changes from the original proposal, new matter underlined, deleted matter interlined:

32.4.502 IMPORTATION OF RESTRICTED OR PROHIBITED ALTERNATIVE LIVESTOCK (1) through (1)(b) remain as proposed.

~~(c) Importation of wild or captive elk, mule deer, and whitetail deer into Montana, except direct to slaughter, is restricted except pursuant to a diagnostic technique and test protocol for the antemortem detection of chronic wasting disease that is approved by the state veterinarian. No animal may be imported from a geographic area or alternative livestock area where chronic wasting disease is endemic or has been diagnosed ever.~~ Species susceptible to chronic wasting disease may not be imported from a geographic area or alternative livestock premises where chronic wasting disease is endemic or has been diagnosed within 50 miles within the previous five years. The county of origin must have a wildlife surveillance program that has been reviewed and approved by the state veterinarian.

(2) through (4) remain as proposed

AUTH: 82-2-102, 81-2-103, 87-4-422, MCA

IMP: 81-2-102, 81-2-103, 87-4-422, MCA

32.4.1309 IMPORT REQUIREMENTS FOR CERVIDS (1) and (2) remain as proposed.

(3) The state veterinarian may deny importation from states that do not meet the following requirements:

(a) The state of origin must have the legal means of control or disposition of CWD affected, exposed or trace herds;

(b) the state of origin must have the power and authority to quarantine CWD affected, exposed or trace herds; and

(c) if CWD has been confirmed in any herds within the state of origin, the state veterinarian of that state must have completed an epidemiological investigation and identified all CWD affected, exposed or trace herds; and

~~(d) no confirmed cases of CWD in wildlife as established by a wildlife surveillance program that the state veterinarian determines is equivalent to or more robust than Montana's program.~~

(4) remains as proposed.

AUTH: 81-2-102, 81-2-103, 87-4-422, MCA

IMP: 81-2-102, 81-2-103, 87-4-422, MCA

3. The department has thoroughly considered the comments and testimony received. A summary of the comments received and the department's responses are as follows:

Comment #1: The Montana Department of Fish, Wildlife and Parks (MFWP) appreciates the opportunity to provide comment of the Montana Department of Livestock's proposed amendment of ARM 32.4.502 (importation of restricted or prohibited alternative livestock) and ARM 32.4.1309 (import requirements for cervids).

Importation of CWD positive animals would pose a threat not only to Montana's cervid industry, but to free-ranging wildlife as well. These amendments will reduce the risk of importation of CWD positive animals that might go undetected even while participating in a Herd Certification program, since currently available antemortem tests cannot detect the earliest stages of infection. In addition, the amendment to ARM 32.4.1309 addresses uncertainty regarding the geographic distribution of CWD in wildlife in many states and provinces which makes it difficult to definitively determine risk associated with proximity of some captive cervids to infected wildlife.

MFWP supports the amendments as proposed.

Response #1: Thank you for the comment. The Montana Department of Livestock (department) agrees that changes to current administrative rules are necessary to mitigate the risk of importing a CWD positive animal to an alternative livestock premises.

Comment #2: Concerns were raised because of 18 certified US herds being diagnosed with CWD in 2018.

Firstly, of the 18 herds that tested positive, only one pertained to elk, the others were mostly Whitetail operations. I believe this is because that until implementing the Federal CWD Program, most states with Whitetail operations did a limited percentage of testing, if requiring any at all. Elk operations, especially in the Western States and Canada, implemented testing many years prior to the Federal Program.

The Elk operation in question is located in Oklahoma and has been a certified, closed herd status for many years. How did CWD surface in this herd? Certainly, we

do know it was not from importation but more than likely came from outside the operation's fence. Currently the largest CWD threat to our private operations, especially in Montana, is not importation but from Montana's untested wildlife.

Much time is spent by producers, along with the Montana Department of Livestock, prior to all importations. CWD from importation is very low risk with the small number of animals imported under the current regulations that are already in place. Rather than putting further restrictions on existing operations' ability to conduct business, I would ask the department to look at other alternatives such as;

- Whereas the 2018 statistics show the current CWD issue is overwhelmingly in Whitetail, ban the importation of Whitetail deer only.
- Limit importation of Elk to certified herds from an area that has not had a positive CWD within the county of residence of said herd within the last five years.

Response #2: Thank you for your comment. The number of certified herds diagnosed with CWD nationally is of significant concern to the department. In FY18, there were 15 detections with seven of the affected herds holding certified herd status. In FY19, there were 19 detections with nine of the affected herds holding certified herd status. Between FY18 and FY19, eight of the 34 total herds were elk herds.

The department does not feel that species specific limitations will address our concern pertaining to the efficacy of the CWD Herd Certification Programs (HCP). However, the department does agree that the risk of CWD from wildlife or the movement of risk materials is of concern to alternative livestock operations in Montana. Because of that risk, the department is amending the language from the proposed rule to limit the importation of susceptible species from areas where CWD is endemic or has been diagnosed within 50 miles within the previous five years and requiring that the county of origin has a wildlife surveillance program that has been reviewed and approved by the state veterinarian.

This change will still allow for importation of live animals into Montana. This change will also address the department's concern that the CWD HCP does not provide sufficient surveillance to detect recent introductions from wildlife into herds that may export animals to Montana.

Comment #3: As a Montana producer I see no need for any rule change with the very low number of importations into our state. After working with the state on rules for many years it appears that Montana continues to work toward elimination by regulation of the industry. After being involved in cattle and hog production for 40 years I have never seen the constant rule changes in any other livestock industry. Please leave the rules alone and work with the producers using the rules that we have had for years with no issues instead of again limiting our genetic abilities for the future.

Response #3: The department recognizes that this rule limits access to new genetics and that there is a low number of alternative livestock imports into Montana. The department is concerned about the ability of the CWD HCP to detect new introductions of CWD into an alternative livestock herd prior to animal exports from

such a herd. The impact of importing a CWD positive animal or an animal that originated from a CWD affected premises would be severe for Montana alternative livestock producers. To address these concerns, the department is amending the language from the proposed rule to limit the importation of susceptible species from areas where CWD is endemic or has been diagnosed within 50 miles within the previous five years and requiring that the county of origin has a wildlife surveillance program that has been reviewed and approved by the state veterinarian. This change will still allow for importation of live animals into Montana. This change will also address the department's concern that the CWD HCP does not provide sufficient surveillance to detect recent introductions from wildlife into herds that may export animals to Montana.

Comment #4: These rules will only force more game farms out of business. We are reducing our deer and elk to a hobby as that is what this industry really has become. As other State take up this stance a family farm like us who only sell out of State will have nowhere to go with the animals. A meat market will not pay the bills incurred with the testing requirement, vet requirements, herd inventory requirement and the animal tax.

Response #4: Thank you for your comment. The department recognizes that animal health regulations can have financial implications on livestock operations. The department is concerned about the efficacy of the CWD HCP program to prevent the movement of CWD infected animals across state lines and believes that the consequences of an unchecked spread of CWD will have a much greater impact on alternative livestock operations. These consequences include possible herd depopulation or extended year quarantine. However, in recognition of the risk of CWD associated with the presence of the disease in wildlife in Montana, the department has revised the language from the proposal. Please refer to the department's Response #2.

Comment #5: I ranch in the Cascade area and produce Angus feeder calves and also operate an Alternative Livestock operation. Regarding administrative rule changes they need to be as a result of Legislative directive and clear and concise. Section 32.4.1309, new language in section (d) does neither.

This language is as gray as it gets and is wide open for interpretation. It could be interpreted that if the governing agency determines that if the export state isn't looking hard enough that the importation could be denied. If export state surveillance isn't equivalent? Does that mean one portion in his or her's opinion doesn't meet their expectations that import is denied.

Make no mistake health concerns are paramount in any animal production and must be taken very seriously. The elk industry has supported high standards for health review and we currently have checks and balances in the current standards that are working. What we do not need is more unpredictability and vagueness in the rules. CWD has raised its ugly head in the States wildlife and I find it hard to believe that increasing the difficulty of producers to import superior genetics is going to help that

situation. Our State as well as other States monitor our private herds at a much higher degree than those managing the wildlife.

At the very least strike new language section (d) from proposed rule changes.

Response #5: Thank you for your comment. The department understands your concern regarding the interpretation of the language in rules. In order to address the department's concerns about the efficacy of the CWD HCP while addressing comments received during this rulemaking process, the department has removed the language amendment to ARM 32.4.1309(d). The department has also modified the language proposed for ARM 32.4.502 to clarify when alternative livestock import permits will be restricted due to concern over the presence of CWD in wildlife in proximity to the shipment origin.

Comment #6: The North American Elk Breeders Association (NAEBA) stands in opposition to the proposed amendments on the basis that the change will financially damage existing Montana elk ranches by halting their ability to engage in commerce and to grow their businesses, including the importation of new genetics and potential export opportunities due to reciprocity laws.

Response #6: Thank you for your comment. Please refer to Response #3 that addresses concerns regarding impacts to business due to restrictions on alternative livestock imports.

Comment #7: NAEBA does not believe a state closing its border is the answer to protecting the state from Chronic Wasting Disease. This course of action implies that interstate movement of farmed cervids is the biggest risk to the state for transmission of the disease. However, Montana is already discovering CWD in free-ranging deer herds on a regular basis.

Response #7: Thank you for your comment. Please refer to Response #2 that addresses the risk of CWD from wildlife in Montana and the department's revision to proposed language to address our concern regarding the efficacy of the CWD HCP while acknowledging the presence of CWD in wildlife in Montana.

Comment #8: There is greater concern about Montana's existing free-ranging wild deer than importation of farmed elk.

Response #8: Thank you for your comment. Please refer to Response #2 that addresses the risk of CWD from wildlife.

Comment #9: The proposed rule contains ambiguous language, including "geographic area" and "endemic". These terms are not defined and can therefore be widely interpreted.

Response #9: Thank you for your comment. The department appreciates the input regarding the interpretation of the language in rules. The term endemic has a consistent definition that assumes the disease is regularly found within a population. To address the concern regarding the term geographic area, the department has revised the language to reference the county from which an import originates and findings of CWD within 50 miles of the shipment origin.

Comment #10: The USDA Animal Plant and Health Inspection Service (APHIS) standards label movement of animals from certified herds as low-risk interstate movements. The program is working to find and control the disease.

Response #10: Thank you for your comment. The department disagrees that the program is working to find and control disease. The number of positive detections in herds that have reached Certified status in the CWD HCP suggests that the program is not effective in finding affected herd prior to the occurrence of interstate movements from these herds. Interstate movement of animals from affected herds has significant and long-term consequences for the receiving herds, including potential depopulation or long-term quarantine.

Comment #11: In the past decade, despite the absence of any blanket prohibition against importing elk, mule deer and whitetail deer into Montana, No CWD has been detected at any captive cervid farm within the State. This 10 year of actual experience is strong empirical evidence that the importation of elk, mule deer and whitetail deer to captive cervid facilities in Montana under current restrictions poses very little, if any, risk of spreading CWD within the State.

Response #11: Thank you for your comment. In the past decade, 38 total alternative livestock animals have been imported into Montana. All of these imports have gone to a single alternative livestock premises within the state. As the majority of alternative livestock premises in Montana have not received imports in the past decade, this data is of limited value in assessing the risk level of importations. Nationally, the most recent elk herd detected in Oklahoma had several exports prior to detection. Upon tracing these movements, trace out animals were found and confirmed to be positive for CWD.

Comment #12: The USDA CWD Herd Certification Program effectively controls the transmission of CWD through interstate commerce.

Response #12: Thank you for your comment. Please see Responses #3 and #11 that address the number of certified herds found to be positive for CWD and the transmission of CWD through interstate commerce.

Comment #13: While no controlling judicial precedent directly addresses whether the Department's blanket ban on the importation of elk, mule deer and whitetail deer into Montana violates the Commerce Clause, if a statute or regulation discriminates against interstate commerce either on its face or in its practical effect, it is subject to the strictest scrutiny, and the burden shifts to the governmental body to prove both the legitimacy of the purported local interest and the lack of alternative means to further the local interest with less impact on interstate commerce.

Response #13: Thank you for your comment. Regarding legitimate local purpose, this comment was raised pertaining to previous rulemaking and has since been addressed in the reasonable necessity statement associated with this rulemaking process. By allowing for an ante-mortem test that would permit alternative livestock entry into Montana, and in the absence of risk from wildlife populations within Montana, the department proposed the least restrictive approach to ensure no introduction of CWD into Montana. As knowledge of the CWD distribution within wildlife in Montana increases, the department recognizes the risk of introduction of

CWD from wildlife within Montana. Please refer to Response #2 that addresses this risk and the subsequent adjustments to the proposed rule language.

Comment #14: The proposed language represents an impermissible blanket ban on the importation of elk, mule deer, and whitetail deer into the State of Montana which substantially discriminates, either facially or in practical effect, against interstate commerce without any legitimate local purpose.

Response #14: Thank you for your comment. The department disagrees that the language creates an absolute barrier against the importation of alternative livestock. The language included a provision for the development and approval of an ante-mortem test that would allow importation of cervids into Montana to resume.

Regarding legitimate local purpose, this comment was raised pertaining to previous rulemaking and has since been addressed in the reasonable necessity statement associated with this rulemaking process.

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

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

Certified to the Secretary of State XXX 2020.



Board of Livestock Meeting

Agenda Request Form

From: Martin Zaluski, DVM, Acting Milk and Egg Bureau Chief	Division/Program: Animal Health/ Milk and Egg Bureau	Meeting Date: April 23, 2020
<u>Agenda Item:</u> Milk & Egg Bureau Staffing Update		
Background Info:		
Recommendation:		
Time needed: 15 minutes	Attachments:	Yes No Board vote required? Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation; Approve		
Time needed:	Attachments:	Yes No Board vote required? Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation: None		
Time needed:	Attachments:	Yes No Board vote required: Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation: Approve		
Time needed:	Attachments:	Yes No Board vote required: Yes No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	Yes No Board vote required: Yes No



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 4/23/2020		
<u>Agenda Item:</u> March 31, 2020 State Special Revenue Report							
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	
<u>Agenda Item</u> April 2020 through June 2020 Expenditure Projections							
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	
<u>Agenda Item:</u> March 31, 2020 Budget Status Report							
Background Info: Report expenditure to budget comparison report by division and/or bureau and attached boards. This report also compares current year expenditures to prior year expenditures.							
Recommendation: n/a							
Time needed: 5 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u>							
Background Info:							
Recommendation: n							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No X	
<u>Agenda Item:</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required	Yes	No	

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
MARCH 31, 2020**

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

	FY 2019 as of March 31, 2019	FY 2020 as of March 31, 2020	Difference March 31 FY19 & FY20	Budgeted Revenue FY 2020
Fund Description				
02425 Brands				
New Brands & Transfers	\$ 241,173	\$ 341,052	\$ 99,879	\$ 413,725
Re-Recorded Brands	348,529	348,528	(1)	464,705
Security Interest Filing Fee	17,677	34,307	16,630	47,500
Livestock Dealers License	11,483	7,982	(3,501)	76,764
Local Inspections	277,585	218,172	(59,413)	334,800
Market Inspection Fees	1,128,473	1,243,568	115,095	1,625,200
Investment Earnings	55,534	40,421	(15,113)	85,000
Other Revenues	50,239	46,435	(3,804)	129,225
Total Brands Division Revenue	\$ 2,130,693	\$ 2,280,465	\$ 149,772	\$ 3,176,919
02426 Per Capita Fee (PCF)				
Per Capita Fee	\$ 2,594,075	\$ 2,322,003	\$ (272,072)	\$ 4,900,040
Indirect Cost Recovery	285,175	294,436	9,261	219,930
Investment Earnings	131,301	132,865	1,564	195,000
Other Revenues	166	1,462	1,296	75,322
Total Per Capita Fee Revenue	\$ 3,010,717	\$ 2,750,766	\$ (250,690)	\$ 5,558,592
02427 Animal Health				
Animal Health	\$ 30,805	\$ 34,746	\$ 3,941	\$ 9,650
Investment Earnings	615	835	220	1,000
Other Revenues	15	1,093	1,078	2,800
Total Animal Health Revenue	\$ 31,435	\$ 36,674	\$ 9,180	\$ 49,100
02701 Milk Inspection				
Inspectors Assessment	\$ 261,219	\$ 253,685	\$ (7,534)	\$ 345,000
Investment Earnings	-	1,564	1,564	3,000
Total Milk Inspection	\$ 261,219	\$ 255,249	\$ (5,970)	\$ 348,000
02262 EGG GRADING				
Inspectors Assessment	\$ 92,833	\$ 112,284	\$ 19,451	\$ 140,000
Total EGG GRADING	\$ 92,833	\$ 112,284	\$ 19,451	\$ 140,000
06026 Diagnostic Lab Fees				
Lab Fees	\$ 643,243	\$ 626,810	\$ (16,433)	\$ 1,196,667
Other Revenues	613	1,757	1,144	4,000
	\$ 643,856	\$ 628,566	\$ (15,289)	\$ 1,200,667
Combined State Special Revenue Total	\$ 6,170,753	\$ 6,064,004	\$ (93,546)	\$ 10,473,278

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

Donations	\$ -	\$ 11,713	\$ 11,713	\$ 5,000
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The voluntary wolf donation fund is donations that will be transferred to wild life services for predator control.

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 \$626,810 are for the period ending March 2020. At fiscal year end, revenues earned in June 2020 will be recorded in FY 2020.

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE PROJECTION REPORT
MARCH 31, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date		FY 2020		Projected Budget Excess/ (Deficit)
	Actual Expenses March FY 2020	Projected Expenses April to June 2020	Projected Year End Expense Totals	FY 2020 Budget	

BUDGETED FTE	137.62
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	\$ 4,385,620	\$ 1,885,401	\$ 6,271,021	\$ 6,662,168	\$ 391,147	
61200 OVERTIME	158,635	16,695	175,330	122,926	(52,404)	
61300 OTHER/PER DIEM	2,100	1,325	3,425	6,200	2,775	
61400 BENEFITS	1,933,629	808,995	2,742,624	2,837,839	95,215	
TOTAL PERSONAL SERVICES	<u>6,479,984</u>	<u>2,712,416</u>	<u>9,192,400</u>	<u>9,629,133</u>	<u>436,733</u>	
62000 OPERATIONS						
62100 CONTRACT	1,056,695	322,350	1,379,045	1,650,844	271,799	
62200 SUPPLY	577,745	381,636	959,381	1,001,885	42,504	
62300 COMMUNICATION	148,766	79,717	228,483	207,153	(21,330)	
62400 TRAVEL	154,463	37,619	192,082	147,492	(44,590)	
62500 RENT	413,570	169,154	582,724	618,059	35,335	
62600 UTILITIES	41,789	10,572	52,361	56,228	3,867	
62700 REPAIR & MAINT	149,294	66,183	215,477	175,856	(39,621)	
62800 OTHER EXPENSES	446,971	187,655	634,626	753,695	119,069	
TOTAL OPERATIONS	<u>2,989,293</u>	<u>1,254,886</u>	<u>4,244,179</u>	<u>4,611,212</u>	<u>367,033</u>	
63000 EQUIPMENT						
63100 EQUIPMENT	283,029	122,852	405,881	405,881	-	
TOTAL EQUIPMENT	<u>283,029</u>	<u>122,852</u>	<u>405,881</u>	<u>405,881</u>	<u>-</u>	
68000 TRANSFERS						
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>	
TOTAL EXPENDITURES	<u>\$ 9,752,306</u>	<u>\$ 4,427,096</u>	<u>\$ 14,179,402</u>	<u>\$ 14,988,707</u>	<u>\$ 809,305</u>	

BUDGETED FUNDS

01100 GENERAL FUND	\$ 1,873,680	\$ 1,001,365	\$ 2,875,045	\$ 2,979,851	\$ 104,806	
02262 SHIELDED EGG GRADING FEES	112,160	58,867	171,027	349,393	178,366	
02425 BRAND INSPECTION FEES	2,702,736	392,246	3,094,982	3,094,982	-	
02426 PER CAPITA FEE	2,459,329	1,616,027	4,075,356	4,556,130	480,774	
02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-	
02701 MILK INSPECTION FEES	331,996	73,315	405,311	356,308	(49,003)	
02817 MILK CONTROL	184,475	72,781	257,256	289,718	32,462	
03209 MEAT & POULTRY INSPECTION	700,650	343,590	1,044,240	1,044,240	-	
03032 SHELL EGG FEDERAL INSPECTION FEES	10,227	7,096	17,323	23,059	5,736	
03427 FEDERAL UMBRELLA PROGRAM	394,228	366,150	760,378	779,930	19,552	
03673 FEDERAL ANIMAL HEALTH DISEASE GRAN	174,269	140,731	315,000	315,000	-	
06026 DIAGNOSTIC LABORATORY FEES	808,556	349,207	1,157,763	1,194,375	36,612	
TOTAL BUDGETED FUNDS	<u>\$ 9,752,306</u>	<u>\$ 4,427,096</u>	<u>\$ 14,179,402</u>	<u>\$ 14,988,707</u>	<u>\$ 809,305</u>	

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date Actual Expenses March FY 2020	Projected Expenses April to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE 13.00					
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 559,089	\$ 228,997	\$ 788,086	\$ 786,315	\$ (1,771)
61300 OTHER/PER DIEM	1,350	475	1,825	4,500	2,675
61400 BENEFITS	209,637	82,382	292,019	288,598	(3,421)
TOTAL PERSONAL SERVICES	770,076	311,854	1,081,930	1,079,413	(2,517)
62000 OPERATIONS					
62100 CONTRACT	75,576	69,692	145,268	243,639	98,371
62200 SUPPLY	44,381	57,132	101,513	141,701	40,188
62300 COMMUNICATION	24,798	(749)	24,049	43,852	19,803
62400 TRAVEL	11,696	2,587	14,283	2,947	(11,336)
62500 RENT	111,989	37,064	149,053	151,649	2,596
62700 REPAIR & MAINT	2,075	258	2,333	1,236	(1,097)
62800 OTHER EXPENSES	13,986	3,612	17,598	104,856	87,258
TOTAL OPERATIONS	284,501	169,596	454,097	689,880	235,783
68000 TRANSFERS					
68000 TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL EXPENDITURES	\$ 1,054,577	\$ 578,392	\$ 1,632,969	\$ 1,871,774	\$ 238,805
BUDGETED FUNDS					
02426 PER CAPITA	\$ 1,054,577	\$ 578,392	\$ 1,632,969	\$ 1,871,774	\$ 238,805
TOTAL BUDGETED FUNDS	\$ 1,054,577	\$ 578,392	\$ 1,632,969	\$ 1,871,774	\$ 238,805

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date		FY 2020		Projected
	Actual	Projected	Projected Year	FY 2020	Budget
	Expenses	Expenses April	End Expense	Budget	Excess/ (Deficit)
	March	to June 2020	Totals		
	FY 2020				
BUDGETED FTE	1.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 51,197	\$ 21,204	\$ 72,401	\$ 73,079	\$ 678
61300 OTHER/PER DIEM	250	250	500	350	(150)
61400 BENEFITS	18,363	7,117	25,480	24,216	(1,264)
TOTAL PERSONAL SERVICES	<u>69,810</u>	<u>28,571</u>	<u>98,381</u>	<u>97,645</u>	<u>(736)</u>
62000 OPERATIONS					
62100 CONTRACT	1,133	67	1,200	1,197	(3)
62200 SUPPLY	355	470	825	1,790	965
62300 COMMUNICATION	2,173	527	2,700	2,719	19
62400 TRAVEL	2,086	(418)	1,668	1,561	(107)
62500 RENT	4,182	923	5,105	5,576	471
62700 REPAIR & MAINT	36	3	39	6	(33)
62800 OTHER EXPENSES	801	173	974	1,892	918
TOTAL OPERATIONS	<u>10,766</u>	<u>1,745</u>	<u>12,511</u>	<u>14,741</u>	<u>2,230</u>
TOTAL EXPENDITURES	<u>\$ 80,576</u>	<u>\$ 30,316</u>	<u>\$ 110,892</u>	<u>\$ 112,386</u>	<u>\$ 1,494</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 80,576	\$ 30,316	\$ 110,892	\$ 112,386	\$ 1,494
TOTAL BUDGETED FUNDS	<u>\$ 80,576</u>	<u>\$ 30,316</u>	<u>\$ 110,892</u>	<u>\$ 112,386</u>	<u>\$ 1,494</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date Actual Expenses March FY 2020	Projected Expenses April to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	3.00				
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 117,022	\$ 41,341	\$ 158,363	\$ 170,771	\$ 12,408
61300 OTHER/PER DIEM	500	600	1,100	1,350	250
61400 BENEFITS	46,028	12,516	58,544	66,614	8,070
TOTAL PERSONAL SERVICES	163,550	54,457	218,007	238,735	20,728
62000 OPERATIONS					
62100 CONTRACT	5,734	5,702	11,436	13,555	2,119
62200 SUPPLY	1,370	2,304	3,674	4,300	626
62300 COMMUNICATION	2,722	1,976	4,698	4,320	(378)
62400 TRAVEL	1,556	4,285	5,841	8,236	2,395
62500 RENT	5,769	2,458	8,227	7,970	(257)
62700 REPAIR & MAINT	-	-	-	145	145
62800 OTHER EXPENSES	3,774	1,599	5,373	12,457	7,084
TOTAL OPERATIONS	20,925	18,324	39,249	50,983	11,734
TOTAL EXPENDITURES	\$ 184,475	\$ 72,781	\$ 257,256	\$ 289,718	\$ 32,462
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 184,475	\$ 72,781	\$ 257,256	\$ 289,718	\$ 32,462
TOTAL BUDGETED FUNDS	\$ 184,475	\$ 72,781	\$ 257,256	\$ 289,718	\$ 32,462

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date Actual Expenses March FY 2020	Projected Expenses April to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	8.50
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 313,277	\$ 140,994	\$ 454,271	\$ 481,515	\$ 27,244
61400 BENEFITS	131,127	58,337	189,464	185,940	(3,524)
TOTAL PERSONAL SERVICES	<u>444,404</u>	<u>199,331</u>	<u>643,735</u>	<u>667,455</u>	<u>23,720</u>
62000 OPERATIONS					
62100 CONTRACT	22,706	17,059	39,765	16,420	(23,345)
62200 SUPPLY	14,375	702	15,077	13,172	(1,905)
62300 COMMUNICATION	23,722	19,460	43,182	19,216	(23,966)
62400 TRAVEL	11,924	1,829	13,753	13,352	(401)
62500 RENT	8,751	2,897	11,648	10,195	(1,453)
62700 REPAIR & MAINT	7,496	1,159	8,655	2,526	(6,129)
62800 OTHER EXPENSES	12,523	(1,455)	11,068	15,337	4,269
TOTAL OPERATIONS	<u>101,497</u>	<u>41,651</u>	<u>143,148</u>	<u>90,218</u>	<u>(52,930)</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	25,000	25,000	25,000	-
TOTAL EQUIPMENT	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 545,901</u>	<u>\$ 265,982</u>	<u>\$ 811,883</u>	<u>\$ 782,673</u>	<u>\$ (29,210)</u>
<u>BUDGETED FUNDS</u>					
02426 PER CAPITA FEE	\$ 545,901	\$ 265,982	\$ 811,883	\$ 782,673	\$ (29,210)
TOTAL BUDGET FUNDING	<u>\$ 545,901</u>	<u>\$ 265,982</u>	<u>\$ 811,883</u>	<u>\$ 782,673</u>	<u>\$ (29,210)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date Actual Expenses March FY 2020	Projected Expenses April to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE 2.00

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 69,321	\$ 27,059	\$ 96,380	\$ 124,378	\$ 27,998
61400 BENEFITS	24,287	9,490	33,777	41,190	7,413
TOTAL PERSONAL SERVICES	<u>93,608</u>	<u>36,549</u>	<u>130,157</u>	<u>165,568</u>	<u>35,411</u>
62000 OPERATIONS					
62100 CONTRACT	564,735	136,580	701,315	824,412	123,097
62200 SUPPLY	2,837	1,077	3,914	1,686	(2,228)
62300 COMMUNICATION	1,201	1,356	2,557	4,215	1,658
62400 TRAVEL	1,813	605	2,418	3,372	954
62700 REPAIR & MAINT	-	222	222	153	(69)
62800 OTHER EXPENSES	6,190	1,870	8,060	9,119	1,059
TOTAL OPERATIONS	<u>576,776</u>	<u>141,710</u>	<u>718,486</u>	<u>842,957</u>	<u>124,471</u>
TOTAL EXPENDITURES	<u>\$ 670,384</u>	<u>\$ 178,259</u>	<u>\$ 848,643</u>	<u>\$ 1,008,525</u>	<u>\$ 159,882</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 670,384	\$ 178,259	\$ 848,643	\$ 1,008,525	\$ 159,882
TOTAL BUDGETED FUNDS	<u>\$ 670,384</u>	<u>\$ 178,259</u>	<u>\$ 848,643</u>	<u>\$ 1,008,525</u>	<u>\$ 159,882</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date Actual Expenses March FY 2020	Projected Expenses April to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
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BUDGETED FTE	3.75
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 128,821	\$ 33,434	\$ 162,255	\$ 178,846	\$ 16,591
61400 BENEFITS	52,313	16,285	68,598	74,852	6,254
TOTAL PERSONAL SERVICES	<u>181,134</u>	<u>49,719</u>	<u>230,853</u>	<u>253,698</u>	<u>22,845</u>

62000 OPERATIONS

62100 CONTRACT	90,383	39,648	130,031	171,167	41,136
62200 SUPPLY	19,121	6,079	25,200	18,891	(6,309)
62300 COMMUNICATION	4,730	2,760	7,490	4,293	(3,197)
62400 TRAVEL	12,443	2,108	14,551	9,159	(5,392)
62500 RENT	46,065	3,686	49,751	53,239	3,488
62700 REPAIR & MAINT	3,285	573	3,858	3,721	(137)
62800 OTHER EXPENSES	37,067	21,577	58,644	25,762	(32,882)
TOTAL OPERATIONS	<u>213,094</u>	<u>76,431</u>	<u>289,525</u>	<u>286,232</u>	<u>(3,293)</u>

68000 TRANSFERS

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

TOTAL EXPENDITURES

	<u>\$ 394,228</u>	<u>\$ 366,150</u>	<u>\$ 760,378</u>	<u>\$ 779,930</u>	<u>\$ 19,552</u>
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BUDGETED FUNDS

03427 AH FEDERAL UMBRELLA	\$ 394,228	\$ 366,150	\$ 760,378	\$ 779,930	\$ 19,552
TOTAL BUDGETED FUNDS	<u>\$ 394,228</u>	<u>\$ 366,150</u>	<u>\$ 760,378</u>	<u>\$ 779,930</u>	<u>\$ 19,552</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
MARCH 31, 2020**

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

	Fiscal Year- End Actual Expenses March 2020	Projected Expenses April 2020 to June 2020	Projected FY 2020 Expenses	FY 2020 Budget	Projected Excess/ (Deficit)
BUDGETED FTE	21.51				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 703,283	\$ 347,230	\$ 1,050,513	\$ 1,141,649	\$ 91,136
61400 BENEFITS	288,703	131,544	420,247	476,310	56,063
TOTAL PERSONAL SERVICES	<u>991,986</u>	<u>478,774</u>	<u>1,470,760</u>	<u>1,617,959</u>	<u>147,199</u>
62000 OPERATIONS					
62100 CONTRACT	122,757	12,080	134,837	110,623	(24,214)
62200 SUPPLY	420,513	218,115	638,628	641,331	2,703
62300 COMMUNICATION	24,243	16,950	41,193	27,531	(13,662)
62400 TRAVEL	14,638	(2,568)	12,070	7,865	(4,205)
62500 RENT	735	524	1,259	3,386	2,127
62600 UTILITIES	35,289	10,572	45,861	49,728	3,867
62700 REPAIR & MAINT	115,916	43,052	158,968	125,799	(33,169)
62800 OTHER EXPENSES	109,364	40,672	150,036	155,387	5,351
TOTAL OPERATIONS	<u>843,455</u>	<u>339,397</u>	<u>1,182,852</u>	<u>1,121,650</u>	<u>(61,202)</u>
63000 EQUIPMENT					
63100 EQUIPMENT	283,029	97,852	380,881	380,881	-
TOTAL EQUIPMENT	<u>283,029</u>	<u>97,852</u>	<u>380,881</u>	<u>380,881</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 2,118,470</u>	<u>\$ 916,023</u>	<u>\$ 3,034,493</u>	<u>\$ 3,120,490</u>	<u>\$ 85,997</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 297,650	\$ 500,499	\$ 798,149	\$ 823,388	\$ 25,239
02426 PER CAPITA FEE	837,995	(74,414)	763,581	787,727	24,146
03673 FEDERAL NATIONAL LAB NETWORK	174,269	140,731	315,000	315,000	-
06026 DIAGNOSTIC LABORATORY FEES	808,556	349,207	1,157,763	1,194,375	36,612
TOTAL BUDGETED FUNDS	<u>\$ 2,118,470</u>	<u>\$ 916,023</u>	<u>\$ 3,034,493</u>	<u>\$ 3,120,490</u>	<u>\$ 85,997</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
MARCH 31, 2020**

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

	Year-to-Date Actual Expenses March FY 2020	Projected Expenses April 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
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	\$ 217,078	\$ 33,983	\$ 251,061	\$ 209,426	\$ (41,635)	
61400 BENEFITS	76,752	19,182	95,934	62,204	(33,730)	
TOTAL PERSONAL SERVICES	<u>293,830</u>	<u>53,165</u>	<u>346,995</u>	<u>271,630</u>	<u>(75,365)</u>	
62000 OPERATIONS						
62100 CONTRACT	6,008	498	6,506	7,326	820	
62200 SUPPLY	8,945	5,674	14,619	17,884	3,265	
62300 COMMUNICATION	4,056	2,747	6,803	9,804	3,001	
62400 TRAVEL	12,921	4,567	17,488	20,255	2,767	
62500 RENT	9,088	3,759	12,847	16,915	4,068	
62700 REPAIR & MAINT	1,267	3,447	4,714	7,434	2,720	
62800 OTHER EXPENSES	6,108	6,554	12,662	28,119	15,457	
TOTAL OPERATIONS	<u>48,393</u>	<u>27,246</u>	<u>75,639</u>	<u>107,737</u>	<u>32,098</u>	
TOTAL EXPENDITURES	<u>\$ 342,223</u>	<u>\$ 80,411</u>	<u>\$ 422,634</u>	<u>\$ 379,367</u>	<u>\$ (43,267)</u>	

BUDGETED FUNDS

02701 MILK INSPECTION FEES	\$ 331,996	\$ 73,315	\$ 405,311	\$ 356,308	\$ (49,003)
03032 SHELL EGG FEDERAL INSPECTION FEES	10,227	7,096	17,323	23,059	5,736
TOTAL BUDGET FUNDING	<u>\$ 342,223</u>	<u>\$ 80,411</u>	<u>\$ 422,634</u>	<u>\$ 379,367</u>	<u>\$ (43,267)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date Actual Expenses March FY 2020	Projected Expenses April 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

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 53,765	\$ 26,815	\$ 80,580	\$ 175,796	\$ 95,216
61200 OVERTIME	1,608	-	1,608	2,771	1,163
61400 BENEFITS	31,816	15,322	47,138	73,021	25,883
TOTAL PERSONAL SERVICES	87,189	42,137	129,326	251,588	122,262
62000 OPERATIONS					
62100 CONTRACT	22,050	13,077	35,127	89,198	54,071
62200 SUPPLY	76	180	256	1,467	1,211
62400 TRAVEL	951	1,834	2,785	2,250	(535)
62800 OTHER EXPENSES	1,894	1,639	3,533	4,890	1,357
TOTAL OPERATIONS	24,971	16,730	41,701	97,805	56,104
TOTAL EXPENDITURES	\$ 112,160	\$ 58,867	\$ 171,027	\$ 349,393	\$ 178,366
BUDGETED FUNDS					
02262 SHIELDED EGG GRADING FEES	\$ 112,160	\$ 58,867	\$ 171,027	\$ 349,393	\$ 178,366
TOTAL BUDGET FUNDING	\$ 112,160	\$ 58,867	\$ 171,027	\$ 349,393	\$ 178,366

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date				
	Actual	Projected	FY 2020		Projected
	Expenses	Expenses	Projected Year		Budget
	March	April	End Expense	FY 2020	Excess/
	FY 2020	to June 2020	Totals	Budget	(Deficit)
BUDGETED FTE	24.50				
<u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 678,967	\$ 301,448	\$ 980,415	\$ 972,487	\$ (7,928)
61200 OVERTIME	46,958	7,992	54,950	16,643	(38,307)
61400 BENEFITS	336,149	139,762	475,911	466,529	(9,382)
TOTAL PERSONAL SERVICES	<u>1,062,074</u>	<u>449,202</u>	<u>1,511,276</u>	<u>1,455,659</u>	<u>(55,617)</u>
62000 OPERATIONS					
62100 CONTRACT	53,225	11,479	64,704	65,620	916
62200 SUPPLY	5,353	17,226	22,579	23,538	959
62300 COMMUNICATION	16,083	6,528	22,611	19,250	(3,361)
62400 TRAVEL	57,137	18,121	75,258	50,478	(24,780)
62500 RENT	115,759	48,893	164,652	157,286	(7,366)
62700 REPAIR & MAINT	3,656	149	3,805	1,088	(2,717)
62800 OTHER EXPENSES	212,433	90,004	302,437	312,594	10,157
TOTAL OPERATIONS	<u>463,646</u>	<u>192,400</u>	<u>656,046</u>	<u>629,854</u>	<u>(26,192)</u>
TOTAL EXPENDITURES	<u>\$ 1,525,720</u>	<u>\$ 641,602</u>	<u>\$ 2,167,322</u>	<u>\$ 2,085,513</u>	<u>\$ (81,809)</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 825,070	\$ 292,291	\$ 1,117,361	\$ 1,035,552	\$ (81,809)
02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
03209 MEAT & POULTRY INSPECTION	700,650	343,590	1,044,240	1,044,240	-
TOTAL BUDGET FUNDING	<u>\$ 1,525,720</u>	<u>\$ 641,602</u>	<u>\$ 2,167,322</u>	<u>\$ 2,085,513</u>	<u>\$ (81,809)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
MARCH 31, 2020**

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

	Year-to-Date Actual Expenses March FY 2020	Projected Expenses April 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

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,493,800	\$ 682,896	\$ 2,176,696	\$ 2,347,906	\$ 171,210
61200 OVERTIME	110,069	8,703	118,772	103,512	(15,260)
61400 BENEFITS	718,454	317,058	1,035,512	1,078,365	42,853
TOTAL PERSONAL SERVICES	<u>2,322,323</u>	<u>1,008,657</u>	<u>3,330,980</u>	<u>3,529,783</u>	<u>198,803</u>
62000 OPERATIONS					
62100 CONTRACT	92,388	16,468	108,856	107,687	(1,169)
62200 SUPPLY	60,419	72,677	133,096	136,125	3,029
62300 COMMUNICATION	45,038	28,162	73,200	71,953	(1,247)
62400 TRAVEL	27,201	4,669	31,870	28,017	(3,853)
62500 RENT	111,328	68,950	180,278	211,843	31,565
62600 UTILITIES	6,500	-	6,500	6,500	-
62700 REPAIR & MAINT	15,563	17,320	32,883	33,748	865
62800 OTHER EXPENSES	42,832	21,410	64,242	83,282	19,040
TOTAL OPERATIONS	<u>401,269</u>	<u>229,656</u>	<u>630,925</u>	<u>679,155</u>	<u>48,230</u>
TOTAL EXPENDITURES	<u>\$ 2,723,592</u>	<u>\$ 1,238,313</u>	<u>\$ 3,961,905</u>	<u>\$ 4,208,938</u>	<u>\$ 247,033</u>
<u>BUDGETED FUNDS</u>					
02425 BRAND INSPECTION FEES	\$ 2,702,736	\$ 392,246	\$ 3,094,982	\$ 3,094,982	\$ -
02426 PER CAPITA FEES	20,856	846,067	866,923	1,113,956	247,033
TOTAL BUDGET FUNDING	<u>\$ 2,723,592</u>	<u>\$ 1,238,313</u>	<u>\$ 3,961,905</u>	<u>\$ 4,208,938</u>	<u>\$ 247,033</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
MARCH 31, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT		Year-to-Date Actual Expenses		Same Period Prior Year Actual Expenses		Balance of Budget Available
		FY 2020 Budget	March FY 2020	March FY 2019	Year to Year Comparison	
BUDGETED FTE		137.62				
61000	PERSONAL SERVICES					
61100	SALARIES	\$ 6,662,168	\$ 4,385,620	\$ 4,061,110	\$ 324,510	\$ 2,276,548
61200	OVERTIME	122,926	158,635	95,513	63,122	(35,709)
61300	OTHER/PER DIEM	6,200	2,100	2,600	(500)	4,100
61400	BENEFITS	2,837,839	1,933,629	1,845,836	87,793	904,210
	TOTAL PERSONAL SERVICES	<u>9,629,133</u>	<u>6,479,984</u>	<u>6,005,059</u>	<u>474,925</u>	<u>3,149,149</u>
62000	OPERATIONS					
62100	CONTRACT	1,650,844	1,056,695	1,045,405	11,290	594,149
62200	SUPPLY	1,001,885	577,745	484,073	93,672	424,140
62300	COMMUNICATION	207,153	148,766	119,452	29,314	58,387
62400	TRAVEL	147,492	154,463	96,964	57,499	(6,971)
62500	RENT	618,059	413,570	407,567	6,003	204,489
62600	UTILITIES	56,228	41,789	43,055	(1,266)	14,439
62700	REPAIR & MAINT	175,856	149,294	270,822	(121,528)	26,562
62800	OTHER EXPENSES	753,695	446,971	445,276	1,695	306,724
	TOTAL OPERATIONS	<u>4,611,212</u>	<u>2,989,293</u>	<u>2,912,614</u>	<u>76,679</u>	<u>1,621,919</u>
63000	EQUIPMENT					
63100	EQUIPMENT	405,881	283,029	44,573	238,456	122,852
	TOTAL EQUIPMENT	<u>405,881</u>	<u>283,029</u>	<u>44,573</u>	<u>238,456</u>	<u>122,852</u>
68000	TRANSFERS					
68000	TRANSFERS	342,481	-	197,962	(197,962)	342,481
	TOTAL TRANSFERS	<u>342,481</u>	<u>-</u>	<u>197,962</u>	<u>(197,962)</u>	<u>342,481</u>
	TOTAL	<u>\$ 14,988,707</u>	<u>\$ 9,752,306</u>	<u>\$ 9,160,208</u>	<u>\$ 592,098</u>	<u>\$ 5,236,401</u>
FUND						
01100	GENERAL FUND	2,979,851	\$ 1,873,680	\$ 1,735,134	\$ 138,546	\$ 1,106,171
02262	SHIELDED EGG GRADING FEES	349,393	112,160	99,145	13,015	237,233
02425	BRAND INSPECTION FEES	3,094,982	2,702,736	2,559,719	143,017	392,246
02426	PER CAPITA FEE	4,556,130	2,459,329	2,375,504	83,825	2,096,801
02427	ANIMAL HEALTH	5,721	-	-	-	5,721
02701	MILK INSPECTION FEES	356,308	331,995	262,483	69,512	24,313
02817	MILK CONTROL	289,718	184,475	182,734	1,741	105,243
03209	MEAT & POULTRY INSPECTION-FED	1,044,240	700,650	681,275	19,375	343,590
03032	SHELL EGG FEDERAL INSPECTION	23,059	10,228	9,008	1,220	12,831
03427	AH FEDERAL UMBRELLA	779,930	394,228	659,685	(265,457)	385,702
03673	FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	174,269	17,938	156,331	140,731
06026	DIAGNOSTIC LABORATORY FEES	1,194,375	808,556	577,583	230,973	385,819
	TOTAL BUDGET FUNDING	<u>\$ 14,988,707</u>	<u>\$ 9,752,306</u>	<u>\$ 9,160,208</u>	<u>\$ 592,098</u>	<u>\$ 5,236,401</u>

The Department of Livestock is budgeted for \$14,988,707 and 137.62 FTE in FY 2020. Personal services budget is 67% expended with 79% of payrolls complete. Personal services expended as of March 2020 was \$474,925 higher than March 2019. Operations are 65% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$76,679 higher than March 2019. Overall, Department of Livestock total expenditures were \$592,098 higher than the same period last year. With 66% of the budget year lapsed, 65% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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

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

BUDGETED FTE	13.00
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 786,315	\$ 559,089	\$ 533,872	\$ 25,217	\$ 227,226
61300 OTHER/PER DIEM	4,500	1,350	1,700	(350)	3,150
61400 BENEFITS	288,598	209,637	199,368	10,269	78,961
TOTAL PERSONAL SERVICES	<u>1,079,413</u>	<u>770,076</u>	<u>734,940</u>	<u>35,136</u>	<u>309,337</u>

62000 OPERATIONS

62100 CONTRACT	243,639	75,576	113,631	(38,055)	168,063
62200 SUPPLY	141,701	44,381	75,837	(31,456)	97,320
62300 COMMUNICATION	43,852	24,798	40,309	(15,511)	19,054
62400 TRAVEL	2,947	11,793	12,974	(1,181)	(8,846)
62500 RENT	151,649	111,893	109,189	2,704	39,756
62700 REPAIR & MAINT	1,236	2,075	363	1,712	(839)
62800 OTHER EXPENSES	104,856	13,985	208,221	(194,236)	90,871
TOTAL OPERATIONS	<u>689,880</u>	<u>284,501</u>	<u>560,524</u>	<u>(276,023)</u>	<u>405,379</u>

68000 TRANSFERS

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

TOTAL EXPENDITURES

	<u>\$ 1,871,774</u>	<u>\$ 1,054,577</u>	<u>\$ 1,295,464</u>	<u>\$ (240,887)</u>	<u>\$ 817,197</u>
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BUDGETED FUNDS

02426 PER CAPITA	1,871,774	\$ 1,054,577	\$ 1,295,464	\$ (240,887)	\$ 817,197
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TOTAL BUDGETED FUNDS

	<u>\$ 1,871,774</u>	<u>\$ 1,054,577</u>	<u>\$ 1,295,464</u>	<u>\$ (240,887)</u>	<u>\$ 817,197</u>
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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 71% expended with 79% of payrolls complete. The personal services expended through March 2020 was \$35,136 higher than March 2019. Operation expenses are 41% expended as of March 2020 and were \$276,023 lower than March 2019. Overall, Central Services And Board Of Livestock total expenditures were \$240,887 lower than the same period last year. With 66% of the budget year lapsed, 56% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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 March FY 2020	Prior Year Actual Expenses March FY 2019		
FY 2020 Budget					
BUDGETED FTE		1.00			
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 73,079	\$ 51,197	\$ 49,849	\$ 1,348	\$ 21,882
61300 OTHER/PER DIEM	350	250	150	100	100
61400 BENEFITS	24,216	18,363	18,014	349	5,853
TOTAL PERSONAL SERVICES	<u>97,645</u>	<u>69,810</u>	<u>68,013</u>	<u>1,797</u>	<u>27,835</u>
62000 OPERATIONS					
62100 CONTRACT	1,197	1,133	584	549	64
62200 SUPPLY	1,790	355	476	(121)	1,435
62300 COMMUNICATION	2,719	2,173	1,573	600	546
62400 TRAVEL	1,561	2,086	1,643	443	(525)
62500 RENT	5,576	4,182	4,096	86	1,394
62700 REPAIR & MAINT	6	36	-	36	(30)
62800 OTHER EXPENSES	1,892	801	624	177	1,091
TOTAL OPERATIONS	<u>14,741</u>	<u>10,766</u>	<u>8,996</u>	<u>1,770</u>	<u>3,975</u>
TOTAL EXPENDITURES	<u>\$ 112,386</u>	<u>\$ 80,576</u>	<u>\$ 77,009</u>	<u>\$ 3,567</u>	<u>\$ 31,810</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 112,386	\$ 80,576	\$ 77,009	\$ 3,567	\$ 31,810
TOTAL BUDGETED FUNDS	<u>\$ 112,386</u>	<u>\$ 80,576</u>	<u>\$ 77,009</u>	<u>\$ 3,567</u>	<u>\$ 31,810</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 71% expended with 79% of payrolls complete. Personal services expended as of March 2020 was \$1,797 higher than March 2019. Operations are 73% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$1,770 higher than March 2019. Overall, Livestock Loss Board total expenditures were \$3,567 higher than the same period last year. With 66% of the budget year lapsed, 72% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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

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

BUDGETED FTE

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 170,771	\$ 117,022	\$ 117,532	\$ (510)	\$ 53,749
61300 OTHER/PER DIEM	1,350	500	750	(250)	850
61400 BENEFITS	66,614	46,028	47,496	(1,468)	20,586
TOTAL PERSONAL SERVICES	<u>238,735</u>	<u>163,550</u>	<u>165,778</u>	<u>(2,228)</u>	<u>75,185</u>
62000 OPERATIONS					
62100 CONTRACT	13,555	5,734	3,282	2,452	7,821
62200 SUPPLY	4,300	1,370	783	587	2,930
62300 COMMUNICATION	4,320	2,722	824	1,898	1,598
62400 TRAVEL	8,236	1,556	2,071	(515)	6,680
62500 RENT	7,970	5,769	6,293	(524)	2,201
62700 REPAIR & MAINT	145	-	-	-	145
62800 OTHER EXPENSES	12,457	3,774	3,703	71	8,683
TOTAL OPERATIONS	<u>50,983</u>	<u>20,925</u>	<u>16,956</u>	<u>3,969</u>	<u>30,058</u>
TOTAL EXPENDITURES	<u>\$ 289,718</u>	<u>\$ 184,475</u>	<u>\$ 182,734</u>	<u>\$ 1,741</u>	<u>\$ 105,243</u>
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 289,718	\$ 184,475	\$ 182,734	\$ 1,741	\$ 105,243
TOTAL BUDGETED FUNDS	<u>\$ 289,718</u>	<u>\$ 184,475</u>	<u>\$ 182,734</u>	<u>\$ 1,741</u>	<u>\$ 105,243</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 69% expended with 79% of payrolls complete. Personal services expended as of March 2020 were \$2,228 lower than March 2019. Operations are 41% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$3,969 higher than March 2019. Overall, Milk Control Bureau total expenditures were \$1,741 higher than the same period last year. With 66% of the budget year lapsed, 64% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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 March FY 2020	Same Period Prior Year Actual Expenses March FY 2019	Year to Year Comparison	Balance of Budget Available
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BUDGETED FTE	8.50
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61000 PERSONAL SERVICES					
61100 SALARIES	\$ 481,515	\$ 313,277	\$ 307,162	\$ 6,115	\$ 168,238
61400 BENEFITS	185,940	131,127	129,095	2,032	54,813
TOTAL PERSONAL SERVICES	667,455	444,404	436,257	8,147	223,051
62000 OPERATIONS					
62100 CONTRACT	16,420	22,706	9,524	13,182	(6,286)
62200 SUPPLY	13,172	14,375	13,115	1,260	(1,203)
62300 COMMUNICATION	19,216	23,722	17,483	6,239	(4,506)
62400 TRAVEL	13,352	11,924	10,034	1,890	1,428
62500 RENT	10,195	8,751	9,101	(350)	1,444
62700 REPAIR & MAINT	2,526	7,496	3,342	4,154	(4,970)
62800 OTHER EXPENSES	15,337	12,523	15,031	(2,508)	2,814
TOTAL OPERATIONS	90,218	101,497	77,630	23,867	(11,279)
63000					
63100 EQUIPMENT	25,000	-	-	-	25,000
TOTAL EQUIPMENT	25,000	-	-	-	25,000
TOTAL	\$ 782,673	\$ 545,901	\$ 513,887	\$ 32,014	\$ 236,772
FUND					
02426 PER CAPITA FEE	\$ 782,673	\$ 545,901	\$ 513,887	\$ 32,014	\$ 236,772
TOTAL BUDGET FUNDING	\$ 782,673	\$ 545,901	\$ 513,887	\$ 32,014	\$ 236,772

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 67% expended with 79% of payrolls complete. Personal services expended as of March 2020 was \$8,147 higher than March 2019. Operations are 113% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$23,867 higher than March 2019. The total budget is 70% expended with 66% of the year lapsed. This is \$32,014 more than the same period in FY 2019.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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

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

BUDGETED FTE 2.00

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 124,378	\$ 69,321	\$ 78,440	\$ (9,119)	\$ 55,057
61400 BENEFITS	41,190	24,287	29,960	(5,673)	16,903
TOTAL PERSONAL SERVICES	165,568	93,608	108,400	(14,792)	71,960
62000 OPERATIONS					
62100 CONTRACT	824,412	564,735	481,393	83,342	259,677
62200 SUPPLY	1,686	2,837	847	1,990	(1,151)
62300 COMMUNICATION	4,215	1,201	2,624	(1,423)	3,014
62400 TRAVEL	3,372	1,813	507	1,306	1,559
62700 REPAIR & MAINT	153	-	35	(35)	153
62800 OTHER EXPENSES	9,119	6,190	4,703	1,487	2,929
TOTAL OPERATIONS	842,957	576,776	490,109	86,667	266,181
TOTAL EXPENDITURES	\$ 1,008,525	\$ 670,384	\$ 598,509	\$ 71,875	\$ 338,141
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 1,008,525	\$ 670,384	\$ 598,509	\$ 71,875	\$ 338,141
TOTAL BUDGETED FUNDS	\$ 1,008,525	\$ 670,384	\$ 598,509	\$ 71,875	\$ 338,141

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 57% expended with 79% of payrolls complete. Personal services expended as of March 2020 was \$14,792 lower than March 2019. Operations are 68% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$86,667 higher than March 2019. Overall, DSA total expenditures were \$71,875 higher than the same period last year with 66% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

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

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 178,846	\$ 128,821	\$ 65,786	\$ 63,035	\$ 50,025
61400 BENEFITS	74,852	52,313	29,212	23,101	22,539
TOTAL PERSONAL SERVICES	<u>253,698</u>	<u>181,134</u>	<u>94,998</u>	<u>86,136</u>	<u>72,564</u>
62000 OPERATIONS					
62100 CONTRACT	171,167	90,383	237,714	(147,331)	80,784
62200 SUPPLY	18,891	19,121	7,909	11,212	(230)
62300 COMMUNICATION	4,293	4,730	3,133	1,597	(437)
62400 TRAVEL	9,159	12,443	10,041	2,402	(3,284)
62500 RENT	53,239	46,065	39,203	6,862	7,174
62700 REPAIR & MAINT	3,721	3,285	1,736	1,549	436
62800 OTHER EXPENSES	25,762	37,067	22,416	14,651	(11,305)
TOTAL OPERATIONS	<u>286,232</u>	<u>213,094</u>	<u>322,152</u>	<u>(109,058)</u>	<u>73,138</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	-	44,573	(44,573)	-
TOTAL EQUIPMENT	<u>-</u>	<u>-</u>	<u>44,573</u>	<u>(44,573)</u>	<u>-</u>
68000 TRANSFERS					
68000 TRANSFERS	240,000	-	197,962	(197,962)	240,000
TOTAL TRANSFERS	<u>240,000</u>	<u>-</u>	<u>197,962</u>	<u>(197,962)</u>	<u>240,000</u>
TOTAL EXPENDITURES	<u>\$ 779,930</u>	<u>\$ 394,228</u>	<u>\$ 659,685</u>	<u>\$ (265,457)</u>	<u>\$ 385,702</u>
BUDGETED FUNDS					
03427 AH FEDERAL UMBRELLA	\$ 779,930	\$ 394,228	\$ 659,685	\$ (265,457)	\$ 385,702
TOTAL BUDGETED FUNDS	<u>\$ 779,930</u>	<u>\$ 394,228</u>	<u>\$ 659,685</u>	<u>\$ (265,457)</u>	<u>\$ 385,702</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 71% expended with 79% of payrolls complete. Personal services expended as of March 2020 was \$86,136 higher than March 2019. Operations are 74% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$109,058 lower than March 2019. Overall, Federal Animal Health Disease Grants total expenditures were \$265,457 lower than the same period last year with 51% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

**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
	Actual Expenses March FY 2020	Prior Year Actual Expenses March FY 2019		

BUDGETED FTE 21.51

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,141,649	\$ 703,283	\$ 601,621	\$ 101,662	\$ 438,366
61400 BENEFITS	476,310	288,703	263,387	25,316	187,607
TOTAL PERSONAL SERVICES	<u>1,617,959</u>	<u>991,986</u>	<u>865,008</u>	<u>126,978</u>	<u>625,973</u>
62000 OPERATIONS					
62100 CONTRACT	110,623	122,757	67,839	54,918	(12,134)
62200 SUPPLY	641,331	420,513	339,445	81,068	220,818
62300 COMMUNICATION	27,531	24,243	3,731	20,512	3,288
62400 TRAVEL	7,865	14,638	8,271	6,367	(6,773)
62500 RENT	3,386	735	4,608	(3,873)	2,651
62600 UTILITIES	49,728	35,289	36,555	(1,266)	14,439
62700 REPAIR & MAINT	125,799	115,916	61,794	54,122	9,883
62800 OTHER EXPENSES	155,387	109,364	97,214	12,150	46,023
TOTAL OPERATIONS	<u>1,121,650</u>	<u>843,455</u>	<u>619,457</u>	<u>223,998</u>	<u>278,195</u>
63000 EQUIPMENT					
63100 EQUIPMENT	380,881	283,029	-	283,029	97,852
TOTAL EQUIPMENT	<u>380,881</u>	<u>283,029</u>	<u>-</u>	<u>283,029</u>	<u>97,852</u>
TOTAL	<u>\$ 3,120,490</u>	<u>\$ 2,118,470</u>	<u>\$ 1,484,465</u>	<u>\$ 634,005</u>	<u>\$ 1,002,020</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 823,388	\$ 297,650	\$ 380,631	\$ (82,981)	\$ 525,738
02426 PER CAPITA FEE	787,727	837,995	472,298	365,697	(50,268)
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	174,269	17,938	156,331	140,731
06026 DIAGNOSTIC LABORATORY FEES	1,194,375	808,556	577,583	230,973	385,819
TOTAL BUDGET FUNDING	<u>\$ 3,120,490</u>	<u>\$ 2,118,470</u>	<u>\$ 1,484,465</u>	<u>\$ 634,005</u>	<u>\$ 1,002,020</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 \$283,029 which includes a hermatology analyzer, deep well washer, purifying system and the incinerator repair.

The diagnostic laboratory is budgeted for \$3,120,490 and 21.51 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 61% expended with 79% of payrolls complete. Personal services expended as of March 2020 were \$126,978 higher than March 2019. Operations are 75% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$223,998 higher than March 2019. Overall, Diagnostic Laboratory total expenditures were \$634,005 higher than the same period last year. With 66% of the budget year lapsed, 68% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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

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

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 209,426	\$ 217,078	\$ 139,972	\$ 77,106	\$ (7,652)
61400 BENEFITS	62,204	76,752	59,779	16,973	(14,548)
TOTAL PERSONAL SERVICES	271,630	293,830	199,751	94,079	(22,200)
62000 OPERATIONS					
62100 CONTRACT	7,326	6,008	2,932	3,076	1,318
62200 SUPPLY	17,884	8,945	2,431	6,514	8,939
62300 COMMUNICATION	9,804	4,056	2,947	1,109	5,748
62400 TRAVEL	20,255	12,921	5,361	7,560	7,334
62500 RENT	16,915	9,088	8,502	586	7,827
62700 REPAIR & MAINT	7,434	1,267	3,546	(2,279)	6,167
62800 OTHER EXPENSES	28,119	6,108	10,006	(3,898)	22,011
TOTAL OPERATIONS	107,737	48,393	35,725	12,668	59,344
TOTAL	\$ 379,367	\$ 342,223	\$ 235,476	\$ 106,747	\$ 37,144

BUDGETED FUNDS

02701 MILK INSPECTION FEES	\$ 356,308	\$ 331,995	\$ 226,468	\$ 105,527	24,313
03032-2 SHELL EGG FEDERAL INSPECTION F	23,059	10,228	9,008	1,220	12,831
TOTAL BUDGET FUNDING	\$ 379,367	\$ 342,223	\$ 235,476	\$ 106,747	\$ 37,144

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 108% expended with 79% of payrolls complete. Personal services expended as of March 2020 was \$94,079 higher than March 2019. Operations are 45% expended with 66% of the budget year lapsed. Overall, operation expenses as of March 2020 were \$12,668 higher than March 2019. Total Milk Inspection expenditures were \$106,747 higher than the same period last year. With 66% of the budget year lapsed, 90% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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

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

BUDGETED FTE 2.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	\$ 175,796	\$ 53,765	\$ 41,984	\$ 11,781	\$ 122,031	
61102 OVERTIME	2,771	1,608	1,205	403	1,163	
61400 BENEFITS	73,021	31,816	25,827	5,989	41,205	
TOTAL PERSONAL SERVICES	<u>251,588</u>	<u>87,189</u>	<u>69,016</u>	<u>18,173</u>	<u>164,399</u>	
62000 OPERATIONS						
62100 CONTRACT	89,198	22,050	27,945	(5,895)	67,148	
62200 SUPPLY	1,467	76	265	(189)	1,391	
62400 TRAVEL	2,250	951	-	951	1,299	
62800 OTHER EXPENSES	4,890	1,894	1,919	(25)	2,996	
TOTAL OPERATIONS	<u>97,805</u>	<u>24,971</u>	<u>30,129</u>	<u>(5,158)</u>	<u>72,834</u>	
TOTAL	<u>\$ 349,393</u>	<u>\$ 112,160</u>	<u>\$ 99,145</u>	<u>\$ 13,015</u>	<u>\$ 237,233</u>	
<u>BUDGETED FUNDS</u>						
02262 SHIELDED EGG GRADING FEES	\$ 349,393	\$ 112,160	\$ 99,145	\$ 13,015	\$ 237,233	
TOTAL BUDGET FUNDING	<u>\$ 349,393</u>	<u>\$ 112,160</u>	<u>\$ 99,145</u>	<u>\$ 13,015</u>	<u>\$ 237,233</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 35% expended with 79% of payrolls complete. Personal services expended as of March 2020 was \$18,173 higher than March 2019. Operations are 26% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$5,158 lower than March 2019. Overall, the Egg Grading program total expenditures were \$13,015 higher than the same period last year with 32% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020

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 March FY 2020	Prior Year Actual Expenses March FY 2019		

BUDGETED FTE	24.50
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HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 972,487	\$ 678,967	\$ 592,279	\$ 86,688	\$ 293,520
61102 OVERTIME	16,643	46,958	28,893	18,065	(30,315)
61400 BENEFITS	466,529	336,149	306,200	29,949	130,380
TOTAL PERSONAL SERVICES	1,455,659	1,062,074	927,372	134,702	393,585

62000 OPERATIONS

62100 CONTRACT	65,620	53,225	50,471	2,754	12,395
62200 SUPPLY	23,538	5,353	6,050	(697)	18,185
62300 COMMUNICATION	19,250	16,083	11,936	4,147	3,167
62400 TRAVEL	50,478	57,137	33,081	24,056	(6,659)
62500 RENT	157,286	115,759	110,931	4,828	41,527
62700 REPAIR & MAINT	1,088	3,656	1,020	2,636	(2,568)
62800 OTHER EXPENSES	312,594	212,433	219,399	(6,966)	100,161
TOTAL OPERATIONS	629,854	463,646	432,888	30,758	166,208

TOTAL EXPENDITURES

\$ 2,085,513	\$ 1,525,720	\$ 1,360,260	\$ 165,460	\$ 559,793
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BUDGETED FUNDS

01100 GENDERAL FUND	\$ 1,035,552	\$ 825,070	\$ 678,985	\$ 146,085	\$ 210,482
02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	700,650	681,275	19,375	343,590
TOTAL BUDGET FUNDING	\$ 2,085,513	\$ 1,525,720	\$ 1,360,260	\$ 165,460	\$ 559,793

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 73% expended with 79% of payrolls complete. Personal services expended as of March 2020 was \$134,702 higher than March 2019. Operations are 74% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$30,758 higher than March 2019. Overall, Meat Inspection total expenditures were \$165,460 higher than the same period last year. The total budget is 73% expended with 66% of the budget year lapsed.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
MARCH 31, 2020**

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

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

BUDGETED FTE 53.11

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 2,347,906	\$ 1,493,800	\$ 1,532,613	\$ (38,813)	\$ 854,106
61200 OVERTIME	103,512	110,069	65,415	44,654	(6,557)
61400 BENEFITS	1,078,365	718,454	737,498	(19,044)	359,911
TOTAL PERSONAL SERVICES	<u>3,529,783</u>	<u>2,322,323</u>	<u>2,335,526</u>	<u>(13,203)</u>	<u>1,207,460</u>

62000 OPERATIONS

62100 CONTRACT	107,687	92,388	50,090	42,298	15,299
62200 SUPPLY	136,125	60,419	36,915	23,504	75,706
62300 COMMUNICATION	71,953	45,038	34,892	10,146	26,915
62400 TRAVEL	28,017	27,201	12,981	14,220	816
62500 RENT	211,843	111,328	115,644	(4,316)	100,515
62600 UTILITIES	6,500	6,500	6,500	-	-
62700 REPAIR & MAINT	33,748	15,563	8,987	6,576	18,185
62800 OTHER EXPENSES	83,282	42,832	52,039	(9,207)	40,450
TOTAL OPERATIONS	<u>679,155</u>	<u>401,269</u>	<u>318,048</u>	<u>83,221</u>	<u>277,886</u>
TOTAL	<u>\$ 4,208,938</u>	<u>\$ 2,723,592</u>	<u>\$ 2,653,574</u>	<u>\$ 70,018</u>	<u>\$ 1,485,346</u>

BUDGETED FUNDS

02425 BRAND INSPECTION FEES	\$ 3,094,982	\$ 2,702,736	\$ 2,559,719	\$ 143,017	\$ 392,246
02426 PER CAPITA FEES	1,113,956	20,856	93,855	(72,999)	1,093,100
TOTAL BUDGET FUNDING	<u>\$ 4,208,938</u>	<u>\$ 2,723,592</u>	<u>\$ 2,653,574</u>	<u>\$ 70,018</u>	<u>\$ 1,485,346</u>

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 66% expended with 79% of payrolls complete. Personal services expended as of March 2020 was \$13,203 lower than March 2019. Operations are 59% expended with 66% of the budget year lapsed. Operation expenses as of March 2020 were \$83,221 higher than March 2019. Overall, Brands Enforcement total expenditures were \$70,018 higher than the same period last year. With 66% of the budget year lapsed, 65% of the budget has been expended.