



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: 5/20-21/2020
<u>Consent Agenda Item: AHB Summary Report for Board</u>		
Background Info: A summary of significant work and actions completed in Animal Health Bureau since last Board meeting.		
Recommendation: NA		
Time needed:	Attachments: <u>Yes</u>	Board vote required? <u>No</u>

Animal Health Bureau – Report for the Board of Livestock

May 21, 2020

- Szymanski attended a USDA virtual CWD summit that included attendees from wildlife agencies, the federal government, tribes, and industry. The summit was intended to present current information available and research on diagnostics, transmission, inactivation of prions, and behavior of the prion in the environment and develop consensus on actions needed to combat the transmission and spread CWD. USDA will be making cooperative agreement funds available in the coming months.
- AHB staff worked with animal health officials in Idaho regarding potential movement of rabbits out of states impacted by Rabbit Hemorrhagic Disease. AHB is working on putting together educational information on the disease to distribute to rabbit owners in Montana as well as communication with other states on movement controls in place to limit the spread of the disease. RHD is considered a foreign animal disease and is associated with high mortality rates in rabbits. The disease is currently present in 4 states and has primarily impacted wild populations of rabbits and hares.
- AHB held a conference call with a DEQ, USDA and (a Subject Matter Expert from) MSU extension on carcass disposal. The call was previously scheduled as part of the AHB's ICS planning. The meeting focus was on *potential* swine carcass disposal needs in response to COVID-19.
- AHB released the brucellosis quarantine of a Gallatin County herd after receiving results of culture attempt as "no growth" from NVSL. The culture attempt was from an animal suspect on a brucellosis test a livestock market. The animal was held back from the sale, the ranch of origin quarantined, and the animal eventually euthanized for tissue collection and culture attempt. Following the release of this quarantine, Montana now has just two herds under quarantine for brucellosis, a 2010 Gallatin County affected herd and a 2019 Madison County affected herd.
- AHB implemented increased import requirements for animals originating from New Mexico following the detection of vesicular stomatitis on 2 premises in NM. These are the index cases of VSV for the US for 2020. Montana modified our enhanced requirements associated with VSV in response to a resolution that passed through USAHA in the fall of 2019. The resolution suggested restrictions from VSV affected states should be a Certificate of Veterinary Inspection issued within 7 days of entry into the destination state and a statement that the animals are not exhibiting clinical signs associated with VSV and have not been exposed to an affected animal or on a quarantined premises in the previous 14 days. This consistent approach to increased VSV restrictions allows veterinarians in affected states to have consistency in writing CVIs.



Board of Livestock Meeting

Agenda Request Form

From: Gary Hamel	Division/Program: Meat and Poultry Inspection	Meeting Date: May 20-21, 2020
<u>Consent Agenda Item:</u> Board Report in Lieu of a Presentation		
Background Info: <ul style="list-style-type: none">• New Inspection Inquiries Since COVID-19<ul style="list-style-type: none">--Official Establishments--Custom Exempt--Meat Depots		
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

May 20, 21, 2020

New Inspection Inquiries Since COVID-19

The Meat and Poultry Inspection Bureau (MPI) is operating at a reduced level due to COVID-19 restrictions. Part of those restrictions include a temporary suspension of routine inspections of custom facilities and meat depots. However, MPI committed to providing inspection services to new applicants as part of an effort to improve the capacity for meat products in Montana.

Since the restrictions went into place, MPI has observed a sharp increase in the number of new businesses seeking inspection. Since April 2, we have received 19 inquiries from individuals and businesses all wanting various levels of inspection. The following is a summary of those requests:

Official Establishments

Of the four inquiries about official (state or federal) inspection, MPI received three requests for official inspection. This represents 21.1 percent of the total number of inquiries MPI has received. One of the applicants is a new mobile slaughter unit that will slaughter bison. Two of the applicants are restaurants. Once they all pass inspection, they will be eligible to apply the state mark of inspection on products they produce.

Custom Exempt

Two requests were for information on opening new custom facilities which is 10.5 percent of the total inquiries. While one request was to obtain information, the other was ready to be inspected. MPI conducted an inspection and licensed this facility. This license gives the plant owner the ability to slaughter and process on a custom basis. The resulting meat is marked not for sale and returned to the owner.

Meat Depots

Of the 19 total inquires, 13, or 68.4 percent, were for meat depots. This license enables the depot owner to sell state or federally inspected product on a wholesale basis. Although some of the applicants are not ready for inspection, four of those that were ready have been inspected and licensed.

There has been a lot of discussion about increasing meat processing capacity across the state. These discussions are taking place at both the state and national level. Demand is strong for local beef products and each of these new entities that become licensed contribute to increasing that capacity.



Board of Livestock Meeting

Agenda Request Form

From: Chad Lee	Division/Program: Milk Control Bureau	Meeting Date: 5/20-21/2020
<u>Consent Agenda Items: Milk Control Bureau Updates</u>		
Background Info: <ul style="list-style-type: none">• May 13, 2020 Board of Milk Control Meeting• Industry Updates• Bureau Updates		
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 May 20 & 21, 2020 Meeting Consent Agenda

May 13, 2020 Board of Milk Control Meeting

On May 13th, the Board of Milk Control held a Zoom / telephonic meeting. Its main agenda items included discussion of milk donations and rulemaking for dumped milk.

The discussion of milk donations centered around how the current administrative rules provide for the accounting of milk as it relates to milk donations and explored other means of accounting for it. Recently, the 29 members of the Montana Milk Producers Association donated 12,000 gallons of white milk with 2% butterfat content to the Montana Food Bank Network. After board discussion and industry input, no action was taken by the board. Krista Lee Evans, representing the Montana Milk Producers Association, stated to the board that she will work with association members to develop a proposal for rulemaking regarding milk donations to bring to the board in the future and will also consult with producers who deliver milk to Darigold.

The emergency rule MAR 32-20-309 will no longer be in effect after August 6, 2020 or when the governor's emergency declaration related to the COVID-19 pandemic is lifted, whichever comes first. The purpose for this agenda item was to explore the Montana dairy industry's interest in rulemaking that would provide similar provisions on a permanent basis. In the meeting, all industry participants expressed to the board that the industry was not interested in pursuing such rulemaking. The board took no action on the agenda item.

Industry Updates

Dean Dairy LLC is the name of the entity representing Dairy Farmers of America's (DFA) purchase of Dean Foods. Both Meadow Gold plants were purchased by DFA (Great Falls and Billings). The purchase went into effect on May 1, 2020. A DFA representative contacted the bureau in early May to establish relations and receive information about milk market regulation in Montana.

Fortunately, dumping of milk in Montana in April 2020 was less than expected with dumped volumes being less than 10% of what had been anticipated in early April. The potential for a resumption of milk dumping will increase in late May to mid-June.

Bureau Updates

The bureau's new paperless audit process worked very well in its initial run in April.

The bureau distributed milk control license renewals at the end of April that are due by the close of June 30, 2020. Many completed renewal forms have already been returned to the bureau.

Bureau operations have worked well despite staff members working separately, with one staff member in the office and the other teleworking.



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: May 20 - 21, 2020
<u>Agenda Item:</u> General Updates - Consent Agenda items		
Travel/training update for previously approved travel		
Contracting with Idaho for one of their Sanitation Rating Officer's to perform State ratings for upcoming required IMS ratings.		
Integration of the Milk Lab and Milk & Egg information into VADDS.		
Recommendation:		
Time needed:	Attachments:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
		Board vote required? <input type="checkbox"/> Yes <input type="checkbox"/> No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	<input type="checkbox"/> Yes <input type="checkbox"/> No
		Board vote required <input type="checkbox"/> Yes <input type="checkbox"/> No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	<input type="checkbox"/> Yes <input type="checkbox"/> No
		Board vote required: <input type="checkbox"/> Yes <input type="checkbox"/> No
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments:	<input type="checkbox"/> Yes <input type="checkbox"/> No
		Board vote required: <input type="checkbox"/> Yes <input type="checkbox"/> No

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

1. The COVID-19 pandemic has caused further disruption to the approved travel and training for Alex Dachs. The travel approved at the April meeting for his trip to Denver, CO for the Milk Plant Sanitation and Inspection training June 15 – 18 was postponed just days after the last board meeting. We will advise if this class is rescheduled. In better news, Alex was granted a slot in December's Milk Pasteurization Controls and Tests course in Scottsdale, AZ. This is the course that was cancelled in March. Both trips (if made) will be paid with grant monies from the FDA issued by AFDO's Milk and Shellfish Grant Program. While they are confident grantees will be able to use funds for alternate training opportunities, AFDO has requested everyone hold off travel arrangements until they receive further guidance.

2. We have contacted Mitchell Vermeer, Bureau Chief for Idaho's Dairy program, to pursue a contract for an Idaho Sanitation Rating Office (SRO) to visit Montana and complete IMS (Interstate Milk Shippers) ratings due for a BTU in Rosemary Hickey's inspection area.

With Dan Turcotte's retirement in December, Rosemary is our only remaining SRO and cannot complete ratings of her own work. While we are working toward getting Alex the required training to be an SRO, it will likely be closer to two years before he is able to complete the required classes and supervised inspections.

The next rating is due in September for a Darigold BTU, and other ratings will be due in 2021 for both the plant itself and other BTU's. Ideally, we hope to have the same SRO to complete all the ratings. At this time, we are waiting for more information from Idaho as they assess their requirements.

3. The milk lab and bureau staff have been working with Advance Technology Corp. to integrate their data into VADDs, the LIMS systems currently used by the MVDL. In two separate trips, ATC has been able to establish most of the framework needed to house the data from the milk lab and they have established the database of all milk & egg licensees. Milk lab staff has had access to test the system for a month or so. Bureau office staff has had access to the program for about a month, and the Sanitarians were given access to start testing the field data entry a few weeks ago. In addition to fine tuning the lab portion of their programming, ATC is also working to build programming that will handle the licensing portion of office work which will, ultimately, let us move on from the decaying Oracle system currently in place.



Board of Livestock Meeting

Agenda Request Form

From: Honeycutt/Juda/Simonson		Division/Program: CSD/MVDL			Meeting Date: 5/20-21/2020		
<u>Old Business Agenda Item: Update on COVID-19 DOL Response and Continuity</u>							
Background Info:							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Old Business Agenda Item: Update on Planning & Activity for Potential New MVDL Building</u>							
Background Info:							
<ul style="list-style-type: none"> • Control of CWD Prion Biowaste Within the MVDL During CWD Testing • Update on Legislative Committee Activity and Expectations • Update on MVDL Staff Work with Department of Administration and Architects • MVDL Potential Funding Scenarios • MVDL Potential Funding Capacity 							
Time needed:	Attachments:	Yes X	No	Board vote required:	Yes	No	
<u>Old Business Agenda Item: DOL EPP Priorities for 2021-2022</u>							
Background Info:							
ANIMAL HEALTH & FOOD SAFETY DIVISION							
<ul style="list-style-type: none"> • Animal Health Bureau • Meat & Poultry Inspection Bureau • Milk & Egg Bureau • Veterinary Diagnostic Lab 							
BRANDS ENFORCEMENT DIVISION							
CENTRALIZED SERVICES DIVISION							
Recommendation: n/a							
Time needed:	Attachments:	Yes	No	Board vote required:	Yes	No	
<u>Old Business Agenda Item: Proposed Changes for 2021 Legislative Session</u>							
Background Info:							
ANIMAL HEALTH BUREAU							
<ul style="list-style-type: none"> • Revision to Indemnity Paid for Animals Destroyed Due to Disease • Making the Act of Garbage Feeding to Swine Illegal in Montana 							
MEAT & POULTRY INSPECTION BUREAU							
<ul style="list-style-type: none"> • Regulate Custom Exempt Facilities as Required By the Federal Meat Inspection Act 							
Recommendation:							
Time needed:	Attachments:	Yes	No	Board vote required?	Yes	No	
<u>Agenda Item:</u>							

Proposed best practices worker safety and prion decontamination at MVDL during CWD testing

- **Employee safety**
 - Human, primate, sheep, cervid, bovine, and rodent TSEs are listed as BLS-2 agents in the BMBL 5th edition.¹ Standard BSL-2 practices and procedures and a class II biosafety cabinet (BSC) will therefore be used within the MVDL when handling exposed tissue/samples potentially containing CWD.
 - Standard BSL-2 personal protective equipment (PPE) is to be used within the Human TSE Laboratory at all times.
 - The routine use of sharps should be minimized to the extent possible.
 - To date, there has been no demonstrated cases of transmission of CWD from cervids to humans. Additionally, lab tests have shown that the possibility of zoonotic transmission to humans is “unlikely”.² Despite these conclusions, the risk of human transmission cannot be ruled out and the MVDL will implement procedures to minimize human exposure to CWD.
- **Nonporous surface decontamination**
 - Clean all surfaces to remove any solid pieces of tissue and organic debris prior to surface decontamination. Wipe surfaces including floors, tabletops, and biosafety cabinets with 40% sodium hypochlorite (bleach) and allow to dwell for 5 minutes.³ Rinse surfaces well with water.
- **Reusable instrumentation sterilization and reprocessing**
 - Upon completion of use, keep instruments wet prior to cleaning and disinfection. This may be accomplished by immersing in water or a commercially available detergent solution. Clean instruments utilizing an enzymatic detergent or other detergent suitable for removal of organic debris. After instruments are clean, decontaminate them via autoclaving at 132°C for 1 hour in a gravity displacement sterilizer² or alternatively the instruments may be disinfected utilizing 40% sodium hypochlorite solution for 5 minutes followed by rinsing thoroughly with water.³
- **Tissue Disposition**
 - Animal carcasses and other tissue waste can be safely disposed of by incineration with a minimum secondary temperature of 1000°C (1832°F).⁴ The incinerator at the MVDL is capable of achieving these temperature requirements.
- **Disposable biohazardous waste that cannot be incinerated**
 - It is anticipated that the majority of surface coverings such as table drapes will be disposed of by incineration. Other disposables such as razorblades that cannot be incinerated will be disposed of in sharps containers which are currently disinfected by the MVDL via autoclaving prior to final disposition by MSU. An autoclave cycle suitable for the inactivation of prion proteins will be implemented.⁵

¹ Biosafety in Microbiological and Biomedical Laboratories 5th Edition. HHS Publication No. (CDC) 21-1112: Revised December 2009.

²Sakudo A (2020) Chronic wasting disease: Current Assessment of transmissibility. *Curr Issues Mol Biol.* 36: 13-22.

³Williams K, Hughson AG, Chesebro B, Race, B (2019) Inactivation of chronic wasting disease prions using sodium hypochlorite. *PLoS ONE* 14(10): e0223659. <https://doi.org/10.1371/journal.pone.0223659>

⁴World Health Organization. [<http://www.who.int/en/>]. Geneva (Switzerland): The Organization; [updated 2006 Sept 21; cited 2006 Sept 21]. 2000. WHO Infection Control Guidelines for Transmissible Spongiform Encephalopathies. Report of a WHO Consultation, Geneva, Switzerland, 23-26 March 1999. Available from: http://www.who.int/csr/resources/publications/bse/WHO_CDS_CSR_APH_2000_3/en/

⁵ANSI/AAMI Standards ST-79 Annex C – Processing CJD-contaminated patient care equipment and environmental surfaces

Montana Department of Livestock

MVDL Financing Scenarios

Scenario - 100% Funded Lease-to-Own		
Total Cost of Construction	31,883 sqft	25,439,203
Annual Lease Payment (30 years @ 6%)		1,830,250
Additional Ongoing Costs, net		379,067
Total Annual Expenses, new		2,209,317
<i>Leasing terms are missing Profit, Servicing & Tax ongoing expenses.</i>		
<i>A BOR stipulation also not accounted for here is a Decommissioning expense.</i>		

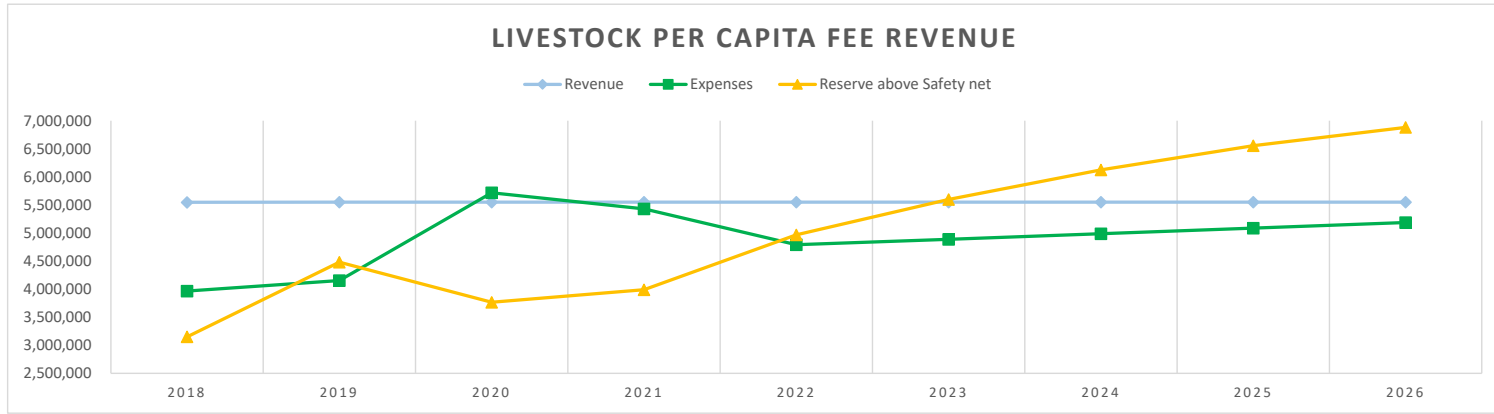
Scenario - 100% Funded through Bonding		
Total Cost of Construction	31,883 sqft	25,439,203
Annual Bond Payment (30 years @ 2.5%)		1,206,187
Additional Ongoing Costs, net		379,067
Total Annual Expenses, new		1,585,254

Scenario - Bonding 50% General Fund Split		
Total Cost of Construction	31,883 sqft	25,439,203
General Fund Down		12,719,601
PCF Reserves Down		6,922,263
Amount to be Financed		5,797,339
Annual Bond Payment		274,878
Additional Ongoing Costs, net		379,067
General Fund Contribution		189,533
Total Annual Expenses, new PCF		464,411
Revenue from 2020 Fees figures		362,053
Lab fee 2% inflationary increases		150,685
Need PCF Revenue	\$	(48,327)

Scenario - Bonding 30% General Fund Split		
Total Cost of Construction	31,883 sqft	25,439,203
General Fund Down		7,631,761
PCF Reserves Down		7,523,976
Amount to be Financed		10,283,466
Annual Bond Payment		487,585
Additional Ongoing Costs, net		379,067
General Fund Contribution		113,720
Total Annual Expenses, new		752,932
Revenue from 2020 Fees figures		362,053
Lab fee 2% inflationary increases		150,685
Need PCF Revenue	\$	240,194
Percent increase in PCF needed		105%
<i>0.8% annual PCF increases = \$242,943</i>		
<i>A 5% increase to Cattle PCF = 11 ¢ (\$28/250 head)</i>		

Scenario - 100% Industry Funded through Bonding		
Total Cost of Construction	31,883 sqft	25,439,203
PCF Reserves Down		8,845,839
Annual Bond Payment (30 years @ 2.5%)		16,593,364
Annual Bond Payment		786,766
Additional Ongoing Costs, net		379,067
Total Annual Expenses, new		1,165,833
Revenue from 2020 Fees figure		362,053
Lab fee 2% inflationary increases		150,685
Need PCF Revenue	\$	653,095
Percent increase in PCF needed		113%
<i>2.0% annual PCF increases = \$625,896</i>		
<i>A 13% increase to Cattle PCF = 30 ¢ (\$75/250 head)</i>		

Montana Department of Livestock MVDL Funding Projections



Fiscal Year	2018	2019	2020	2021	2022	2023	2024	2025	2026
Revenue	5,546,901	5,549,565	5,549,565	5,549,565	5,549,565	5,549,565	5,549,565	5,549,565	5,549,566
Expenses	3,965,670	4,152,810	5,716,015	5,428,793	4,792,460	4,888,309	4,986,075	5,085,797	5,187,513
Net Revenue	1,581,230	1,396,754	(166,450)	120,772	757,105	661,256	563,490	463,768	362,053
FYE Reserve Balance	4,537,586	5,934,340	5,767,890	5,888,662	6,645,766	7,307,022	7,870,512	8,334,280	8,696,333
Reserve above Safety net	3,149,601	4,480,857	3,767,285	3,988,584	4,968,406	5,596,114	6,125,385	6,554,251	6,880,703
O&M Costs, current		139,395	142,183	145,027	147,927	150,886	153,903	156,981	160,121
Lab fee increases		368,012		23,888	48,253	73,105	98,455	124,312	150,685
Revenue projections, annual				144,659	805,358	734,361	661,944	588,080	512,738
FYE PCF Available				4,012,471	4,817,829	5,552,190	6,214,135	6,802,214	

Revenue projections for fiscal years 2020 and beyond are held flat.

Expenditure projections for fiscal years 2022 and beyond include a 2% inflationary increase.

Reserve Safety net balance set at 35% of expenses. (FY20 ≈ \$2M; FY23 ≈ \$1.7M)

Once Funding is committed for Lab Construction, Future inflationary & growth PCF expenses will require further fee adjustments.

Construction Costs (June 2022)	
Building	\$ 13,525,625
Contingency (10%)	1,352,563
Annual Escalation (4%)	2,297,443
Project Costs	
Total Construction Costs	17,175,631
Associated Costs	4,293,908
Site Development	1,500,000
Total Project Costs	\$ 22,969,538

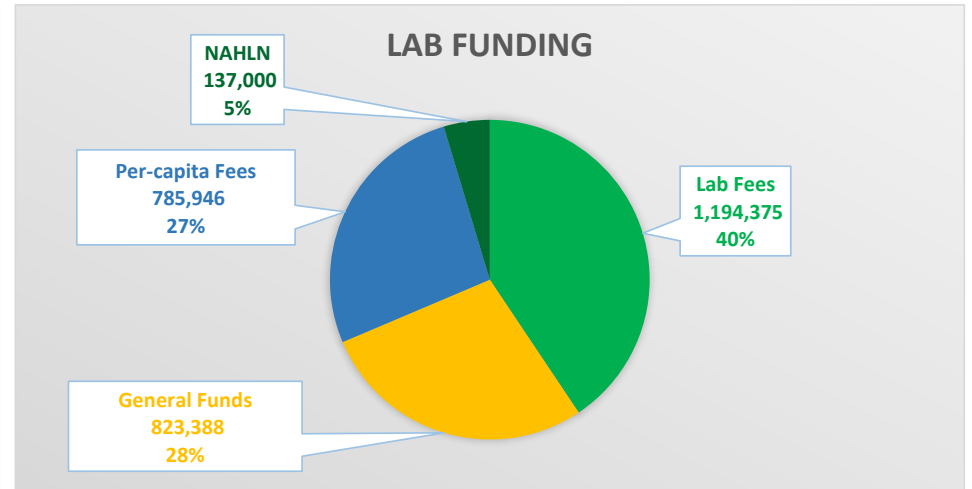
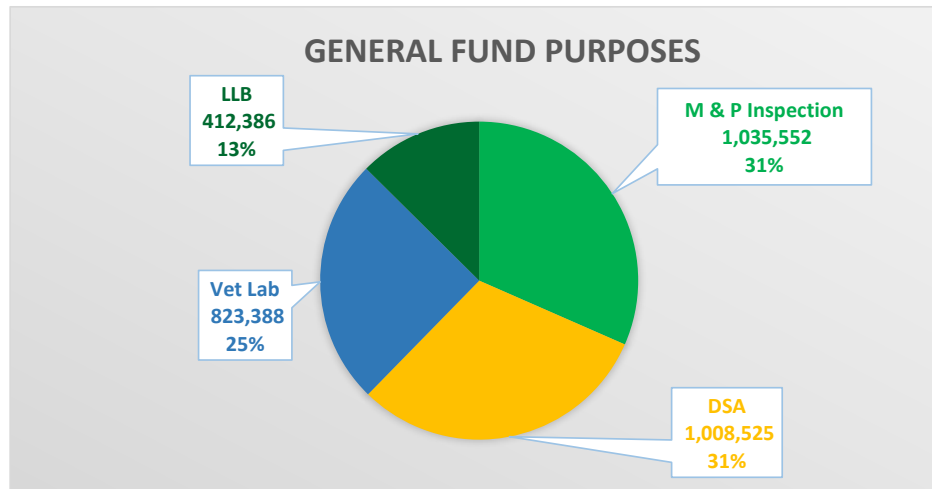
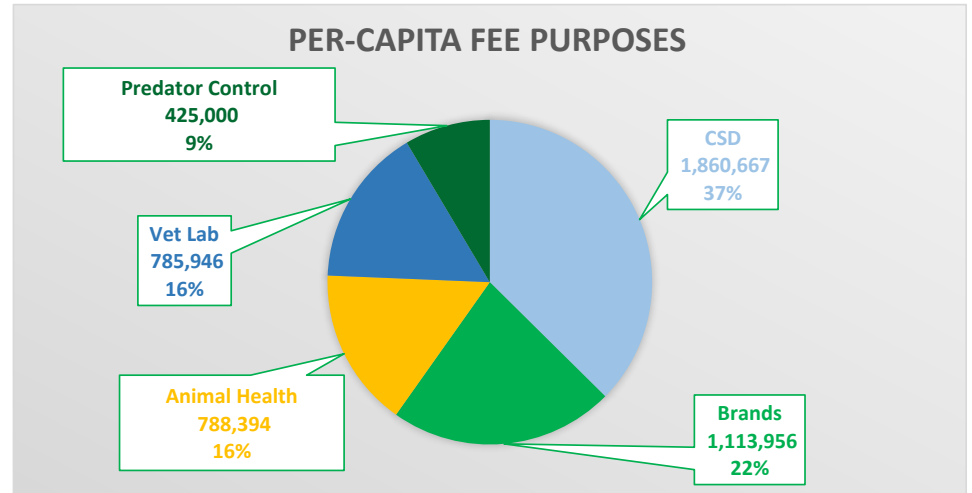
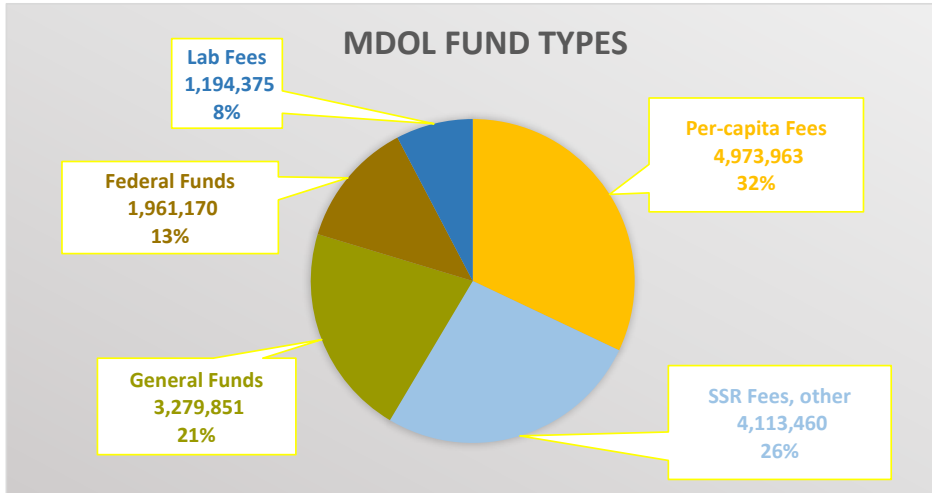
Future MVDL Costs	2023	2024	2025	2026
Total Project Costs	22,969,538	23,760,692	24,583,491	25,439,203
O&M @ \$8/sqft	122,444	124,893	127,390	129,938
Capital R&R @ \$11/sqft	234,760	239,455	244,244	249,129
Footprint (Revision 2)	31,883	31,883	31,883	31,883
Construction Cost/Sqft	539	559	579	601
Project Cost/Sqft	720	745	771	798
Bond 30 years @ 2.5%	1,089,089	1,126,602	1,165,614	1,206,187

Cost Escalation/Year = 104%		Per year	Cumulative
2019	\$ 13,525,625		
2020	14,066,650	541,025	541,025
2021	14,629,316	562,666	1,103,691
2022	15,214,489	585,173	1,688,864
2023	15,823,068	608,580	2,297,443
2024	16,455,991	632,923	2,930,366
2025	17,114,231	658,240	3,588,606
2026	17,798,800	684,569	4,273,175

Payment Calculator	
Payments/year	12
Interest/year	2.5%
Interest/payment	0.21%
# of Years	30
# of Payments	360
Amount Financed	25,439,203
Payment Amount	100,516
Annual Expense	1,206,187

Montana Department of Livestock

Fiscal Year 2020 Funding



PerCapita Fees		SSR Fees, other		General Funds		Federal Funds	
CSD	1,860,667	Brand Inspection	3,094,982	M & P Inspection	1,035,552	Federal Meat & Poultry	1,044,240
Brands	1,113,956	Shielded Egg Grading	372,452	DSA	1,008,525	Federal Umbrella	779,930
Animal Health	788,394	Milk Inspection	356,308	Vet Lab	823,388	NAHLN	137,000
Vet Lab	785,946	Milk Control	289,718	LLB	412,386		1,961,170
Predator Control	425,000		4,113,460		3,279,851		
	4,973,963		Total FY20 Funding	15,522,819		Vet Lab Fees	1,194,375

Non-HB2 Funds included: \$300K LLB Claims; \$425K Predator Control

Funds Not included on Graph: \$650K HB10 ITS LRBP; \$100K HB5 Lab Study

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

MDOL Priority #	Description	Bureau/Program	Fund Source	2022 Estimated Cost	2023 Estimated Cost	OTO	New FTE
	Attorney, MDOL.	EO/CSD	PCF	100,000	100,000	NO	YES
	Public Information Officer.	EO/CSD	PCF	80,000	80,000	NO	YES
	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.	EO/CSD	PCF	1,000,000	-	YES	NO
	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.	ITS/CSD	PCF	10,000	10,000	NO	NO
	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.	MVDL/AH	GF	\$ 3,179,900	\$ 3,179,900	YES	NO
	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.	MVDL/AH	PCF	1,500,000	1,500,000	YES	NO
	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.	Helena Office/Brands	Brand Fee	67,080		YES	YES

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>

Helicopter 6962C

APRIL 2020

Year: **1969** Make: **Bell** Model: **OH-58C** (military version of Bell 206)

Total Time of Airframe: **14,170 flight hours**

This helicopter is loaned to the Montana Department of Livestock through the Law Enforcement Support Office (LESO) which originated from the National Defense Authorization Act of Fiscal Year 1997

Engine: Engines require complete overhaul after 3500 flight hours at a cost between \$120,000 - \$170,000 depending on which internal parts are replaced) The overhaul usually takes between 6 to 8 weeks to complete. 6962C's engine will be due a complete overhaul about Oct-Nov 2021.

After every **100 hours** of flight the helicopter goes in for a specific **maintenance detailed inspection** at an average cost of **\$6,000**. Each third 100 hour inspection (**300 hour**) a longer inspection list must be accomplished at an average cost of **\$9,000**.

Projected high cost parts due in the next 3 years: complete engine overhaul **\$120,000-\$170,000**, main rotor hub **\$50,000**, bleed valve/double check valve **\$4,000**, freewheeling unit **\$6,000**, starter generator **\$3,000**, PT governor **\$6,000**.

Helicopter 1095T

APRIL 2020

Year: **1980** Make: **Hughes** (McDonald Douglas) Model: **500D**

Total Time on Airframe: **16,276 flight hours**

This helicopter is owned by the Montana Department of livestock.

Engine: **Currently the engine is sent off for overhaul.** Engines require complete overhaul after 3500 flight hours at a cost between \$120,000 - \$170,000 depending on which internal parts are replaced) The overhaul usually takes between 6 to 8 weeks to complete. While 1095T's engine is being overhauled, the spare engine, owned by USDA/WS, is being used so there is little down time of the aircraft. This is extremely important during calving and lambing season.

After every **100 hours** of flight the helicopter goes in for a specific **maintenance detailed inspection** at an average cost of **\$6,000**. Each third 100 hour inspection (**300 hour**) a longer inspection list must be accomplished at an average cost of **\$9,000**.

Projected high cost parts due in the next 3 years: The complete engine overhaul which is listed above (currently being overhauled) **\$120,000-\$170,000**, tail rotor transmission **\$22,000**, main rotor hub **\$60,000**, main rotor swash plate **\$6,000**, main rotor transmission **\$80,000**.

I appreciate the Board of livestock's interest in making sure we have the tools we need to carry out both the DOL's responsibility and USDA Wildlife Services responsibility as far as predator control and protecting livestock in Montana.

We need to plan on replacing the 2 DOL-owned helicopters because they are getting old, they both have aging airframes, and parts are coming more and more difficult to obtain particularly for 6962C. It should be clear why a 1969 aircraft (6962C) needs to be replaced. 6962C is a "loaner" from the LESO program to the DOL. We got it May 1, 1999 with only 4,852 hours on it. It came from the Army which typically only puts 100-200 hours/year on their aircraft. You can see that in 30 years (1969-1999) the Army only put 4,852 hours on 6962C. That is an average of 162 hours/year. Since 1999 (21 years), we (DOL with WS doing the flying) have put 9,318 hours on 6962C or an average of 444 hours/year.

1095T was purchased by the DOL in 1993. It had 4,009 hours on it when DOL purchased it. 1095T is a 1980 model so DOL bought it when it was 13 years old. The previous owner put on the first 4,009 hours on it over a 13-year span (1980-1993) averaging 308 hours/year. Since DOL purchased 1095T in 1993, we (DOL with WS doing the flying) have put 12,267 hours on it averaging 454 hours/year.

The reason why there are fewer hours on 6962C even though it is a 1969 model vs 1095T which is a 1980 model is the previous owner and the hours they put on those aircraft.

Montana livestock producers calve early in the year, many starting in late January. Because of the terrain, weather (snow), inaccessibility to calving areas, etc., Montana livestock producers have counted on DOL and WS conducting aerial operations to protect their cattle and newborn calves, as well as sheep and lambs, during the very critical time period when they are calving and lambing. It is difficult to do a lot of ground methods due to snow, frozen ground, and changing weather conditions. Montana livestock producers recognized long ago the importance of aerial resources to protect their calf crop and their sheep from predators. They further recognized long ago that because of the rough terrain in Montana, helicopter work much more effective over a good deal of the state than airplanes. Airplanes are cheaper and are used in the flat open country, but helicopters are used in the mountains, canyon country, badlands, and other broken terrain country.

Bell is not manufacturing parts for 6962C which is a Bell OH-58. It is a military helicopter. It is similar to a civilian Bell 206 helicopter but many of the timed parts are not interchangeable. Basically many of the replacement parts are getting very scarce and prices have sky-rocketed over the past 5 years or so because all the purchases have to be from after-market suppliers who somehow got parts and can now charge whatever they want because there are no new parts being manufactured. A good example is the main rotor blades which have tripled in price over the last 10 years with the last set costing us \$180,000. There will come a time when we are not able to

get parts for 6962C. USDA WS bought the last set of blades for 6962C greatly helping the DOL keep 6962C flying.

Because of the difficulty in getting parts, the very inflated cost of the parts, and the aging airframe for and on 6962C, I told the BOL about the availability of the civilian Bell 206 helicopters available through the Army Aviation Program Executive Office at a very reasonable cost of only \$180,000. Noting that they will require \$40,000 to \$90,000 in modifications for our flying. Still the total cost would be \$220,000 to \$270,000.

Although 1095T has more total airframe hours than 6962C, parts for it are still more readily since it is a civilian helicopter. It works best in mountainous terrain of western Montana and BOL should replace it with a similar helicopter that will, unfortunately, cost much more than replacing 6962C.

My recommendation to the Board of Livestock is to look at availability of funding up to \$290,000 to replace 6962C as soon as the fall of 2021. I recommend the BOL send a letter of Intent to the Army Aviation Program Executive Office so they can be put in line to possibly receive one of those helicopters to replace 6962C.

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 [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: 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:



Board of Livestock Meeting

Agenda Request Form

From: Brian Simonson		Division/Program: Centralized Services			Meeting Date: 5/20/2020		
<u>Agenda Item:</u> PCF Status Report							
Background Info: Report out on this year's number of PCF reports filed and amounts collected and amount due for PCF collections.							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> April 30, 2020 State Special Revenue Report							
Background Info: Report for month end comparisons of state special revenues							
Recommendation: n/a							
Time needed: 10 min	Attachments:	Yes X	No	Board vote required:	Yes	No X	
<u>Agenda Item:</u> May 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> April 30, 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: 15 min	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	

**MONTANA DEPARTMENT OF LIVESTOCK
STATE SPECIAL REVENUE REPORT
APRIL 30, 2020**

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

	FY 2019 as of April 30, 2019	FY 2020 as of April 30, 2020	Difference April 30 FY19 & FY20	Budgeted Revenue FY 2020
Fund Description				
02425 Brands				
New Brands & Transfers	\$ 271,189	\$ 381,985	\$ 110,796	\$ 413,725
Re-Recorded Brands	387,254	387,253	(1)	464,705
Security Interest Filing Fee	19,785	37,367	17,582	47,500
Livestock Dealers License	88,325	62,697	(25,628)	76,764
Local Inspections	297,708	242,533	(55,175)	334,800
Market Inspection Fees	1,234,193	1,322,896	88,703	1,625,200
Investment Earnings	63,177	43,684	(19,493)	85,000
Other Revenues	61,536	49,888	(11,648)	129,225
Total Brands Division Revenue	\$ 2,423,167	\$ 2,528,303	\$ 105,136	\$ 3,176,919
02426 Per Capita Fee (PCF)				
Per Capita Fee	\$ 2,694,054	\$ 2,468,849	\$ (225,205)	\$ 4,900,040
Indirect Cost Recovery	318,493	313,997	(4,496)	219,930
Investment Earnings	151,659	145,161	(6,498)	195,000
Other Revenues	166	1,462	1,296	75,322
Total Per Capita Fee Revenue	\$ 3,164,372	\$ 2,929,469	\$ (239,399)	\$ 5,558,592
02427 Animal Health				
Animal Health	\$ 33,276	\$ 37,274	\$ 3,998	\$ 9,650
Investment Earnings	736	952	216	1,000
Total Animal Health Revenue	\$ 34,012	\$ 38,226	\$ 7,134	\$ 49,100
02701 Milk Inspection				
Inspectors Assessment	\$ 286,131	\$ 280,620	\$ (5,511)	\$ 345,000
Investment Earnings	1,423	1,682	259	3,000
Total Milk Inspection	\$ 287,554	\$ 282,302	\$ (5,252)	\$ 348,000
02262 EGG GRADING				
Inspectors Assessment	\$ 114,257	\$ 126,173	\$ 11,916	\$ 140,000
Total EGG GRADING	\$ 114,257	\$ 126,173	\$ 11,916	\$ 140,000
06026 Diagnostic Lab Fees				
Lab Fees	\$ 721,796	\$ 719,250	\$ (2,546)	\$ 1,196,667
Donated Equipment	-	31,003	\$ 31,003	31,000
Other Revenues	810	1,797	987	4,000
	\$ 722,606	\$ 752,049	\$ 29,444	\$ 1,231,667
Combined State Special Revenue Total	\$ 6,745,968	\$ 6,656,522	\$ (91,021)	\$ 10,504,278

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

Donations	\$ -	\$ 30,260	\$ 30,260	\$ 5,000
-----------	------	-----------	-----------	----------

The voluntary wolf donation fund is donations that will be transferred to wild life services for predator control.

As of April 30, 2020, the Department has collected \$2,260,185 of per capita fee for the 2020 reporting period. This is \$271,224 less than the same period last year.

During FY 2020, the Department received \$208,664 of prior years per capita fees. In FY 2019, the Department received \$162,645 of PCF from earlier years.

The diagnostic laboratory received two pieces of equipment through donations. The Montana Public Health & Human Services donated a bio safety cabinet valued at \$8003 and NVSL donated an FPA reader for brucella testing valued at \$23,000.

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 \$719,250 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
APRIL 30, 2020**

MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020

DIVISION: DEPARTMENT OF LIVESTOCK
PROGRAM: DEPARTMENT OF LIVESTOCK

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

BUDGETED FTE	137.62
---------------------	--------

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 4,872,443	\$ 1,392,769	\$ 6,265,212	\$ 6,652,118	\$ 386,906
61200 OVERTIME	165,639	10,315	175,954	122,926	(53,028)
61300 OTHER/PER DIEM	2,150	1,000	3,150	6,200	3,050
61400 BENEFITS	2,152,310	590,990	2,743,300	2,847,889	104,589
TOTAL PERSONAL SERVICES	<u>7,192,542</u>	<u>1,995,074</u>	<u>9,187,616</u>	<u>9,629,133</u>	<u>441,517</u>
62000 OPERATIONS					
62100 CONTRACT	1,092,581	258,133	1,350,714	1,651,091	300,377
62200 SUPPLY	628,175	324,324	952,499	1,001,919	49,420
62300 COMMUNICATION	157,093	62,942	220,035	208,445	(11,590)
62400 TRAVEL	159,754	30,200	189,954	147,801	(42,153)
62500 RENT	458,130	124,499	582,629	622,199	39,570
62600 UTILITIES	45,998	7,102	53,100	56,228	3,128
62700 REPAIR & MAINT	149,958	57,864	207,822	175,897	(31,925)
62800 OTHER EXPENSES	496,006	130,012	626,018	747,632	121,614
TOTAL OPERATIONS	<u>3,187,695</u>	<u>995,076</u>	<u>4,182,771</u>	<u>4,611,212</u>	<u>428,441</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	176,952	159,990	336,942	342,481	5,539
TOTAL TRANSFERS	<u>176,952</u>	<u>159,990</u>	<u>336,942</u>	<u>342,481</u>	<u>5,539</u>
TOTAL EXPENDITURES	<u>\$ 10,840,218</u>	<u>\$ 3,272,992</u>	<u>\$ 14,113,210</u>	<u>\$ 14,988,707</u>	<u>\$ 875,497</u>

BUDGETED FUNDS

01100 GENERAL FUND	\$ 2,210,138	\$ 660,941	\$ 2,871,079	\$ 2,979,851	\$ 108,772
02262 SHIELDED EGG GRADING FEES	129,439	43,957	173,396	349,393	175,997
02425 BRAND INSPECTION FEES	2,988,113	106,869	3,094,982	3,094,982	-
02426 PER CAPITA FEE	2,522,870	1,554,746	4,077,616	4,556,130	478,514
02427 ANIMAL HEALTH	-	5,721	5,721	5,721	-
02701 MILK INSPECTION FEES	349,335	61,078	410,413	356,308	(54,105)
02817 MILK CONTROL	198,956	43,044	242,000	289,718	47,718
03209 MEAT & POULTRY INSPECTION	778,769	265,471	1,044,240	1,044,240	-
03032 SHELL EGG FEDERAL INSPECTION FEES	10,544	6,947	17,491	23,059	5,568
03427 FEDERAL UMBRELLA PROGRAM	594,122	157,860	751,982	779,930	27,948
03673 FEDERAL ANIMAL HEALTH DISEASE GRAN	176,019	138,981	315,000	315,000	-
06026 DIAGNOSTIC LABORATORY FEES	881,913	227,377	1,109,290	1,194,375	85,085
TOTAL BUDGETED FUNDS	<u>\$ 10,840,218</u>	<u>\$ 3,272,992</u>	<u>\$ 14,113,210</u>	<u>\$ 14,988,707</u>	<u>\$ 875,497</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020**

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

	Year-to-Date Actual Expenses April FY 2020	Projected Expenses May 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	\$ 619,767	\$ 169,671	\$ 789,438	\$ 786,315	\$ (3,123)
61300 OTHER/PER DIEM	1,350	450	1,800	4,500	2,700
61400 BENEFITS	232,401	60,146	292,547	288,598	(3,949)
TOTAL PERSONAL SERVICES	<u>853,518</u>	<u>230,267</u>	<u>1,083,785</u>	<u>1,079,413</u>	<u>(4,372)</u>
62000 OPERATIONS					
62100 CONTRACT	87,371	50,566	137,937	243,639	105,702
62200 SUPPLY	51,084	48,518	99,602	141,701	42,099
62300 COMMUNICATION	25,316	664	25,980	43,852	17,872
62400 TRAVEL	11,696	2,982	14,678	2,947	(11,731)
62500 RENT	124,318	24,867	149,185	151,649	2,464
62700 REPAIR & MAINT	2,075	55	2,130	1,236	(894)
62800 OTHER EXPENSES	17,486	1,767	19,253	104,856	85,603
TOTAL OPERATIONS	<u>319,346</u>	<u>129,419</u>	<u>448,765</u>	<u>689,880</u>	<u>241,115</u>
68000 TRANSFERS					
68000 TRANSFERS	-	96,942	96,942	102,481	5,539
TOTAL TRANSFERS	<u>-</u>	<u>96,942</u>	<u>96,942</u>	<u>102,481</u>	<u>5,539</u>
TOTAL EXPENDITURES	<u>\$ 1,172,864</u>	<u>\$ 456,628</u>	<u>\$ 1,629,492</u>	<u>\$ 1,871,774</u>	<u>\$ 242,282</u>
BUDGETED FUNDS					
02426 PER CAPITA	\$ 1,172,864	\$ 456,628	\$ 1,629,492	\$ 1,871,774	\$ 242,282
TOTAL BUDGETED FUNDS	<u>\$ 1,172,864</u>	<u>\$ 456,628</u>	<u>\$ 1,629,492</u>	<u>\$ 1,871,774</u>	<u>\$ 242,282</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

	Year-to-Date Actual Expenses April FY 2020	Projected Expenses May to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	1.00				
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 56,790	\$ 15,696	\$ 72,486	\$ 72,029	\$ (457)
61300 OTHER/PER DIEM	250	-	250	350	100
61400 BENEFITS	20,424	5,268	25,692	25,266	(426)
TOTAL PERSONAL SERVICES	<u>77,464</u>	<u>20,964</u>	<u>98,428</u>	<u>97,645</u>	<u>(783)</u>
62000 OPERATIONS					
62100 CONTRACT	1,133	66	1,199	1,222	23
62200 SUPPLY	704	462	1,166	1,790	624
62300 COMMUNICATION	2,288	390	2,678	2,769	91
62400 TRAVEL	2,086	3	2,089	2,361	272
62500 RENT	4,646	463	5,109	5,476	367
62700 REPAIR & MAINT	36	3	39	56	17
62800 OTHER EXPENSES	1,003	1	1,004	1,067	63
TOTAL OPERATIONS	<u>11,896</u>	<u>1,388</u>	<u>13,284</u>	<u>14,741</u>	<u>1,457</u>
TOTAL EXPENDITURES	<u>\$ 89,360</u>	<u>\$ 22,352</u>	<u>\$ 111,712</u>	<u>\$ 112,386</u>	<u>\$ 674</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 89,360	\$ 22,352	\$ 111,712	\$ 112,386	\$ 674
TOTAL BUDGETED FUNDS	<u>\$ 89,360</u>	<u>\$ 22,352</u>	<u>\$ 111,712</u>	<u>\$ 112,386</u>	<u>\$ 674</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020**

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

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

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 126,429	\$ 14,220	\$ 140,649	\$ 170,771	\$ 30,122
61300 OTHER/PER DIEM	550	550	1,100	1,350	250
61400 BENEFITS	49,743	3,249	52,992	66,614	13,622
TOTAL PERSONAL SERVICES	176,722	18,019	194,741	238,735	43,994
62000 OPERATIONS					
62100 CONTRACT	5,734	11,332	17,066	13,777	(3,289)
62200 SUPPLY	1,370	3,328	4,698	4,334	(364)
62300 COMMUNICATION	2,842	1,941	4,783	5,562	779
62400 TRAVEL	1,556	4,285	5,841	7,745	1,904
62500 RENT	6,234	3,264	9,498	12,210	2,712
62700 REPAIR & MAINT	-	-	-	136	136
62800 OTHER EXPENSES	4,498	875	5,373	7,219	1,846
TOTAL OPERATIONS	22,234	25,025	47,259	50,983	3,724
TOTAL EXPENDITURES	\$ 198,956	\$ 43,044	\$ 242,000	\$ 289,718	\$ 47,718
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 198,956	\$ 43,044	\$ 242,000	\$ 289,718	\$ 47,718
TOTAL BUDGETED FUNDS	\$ 198,956	\$ 43,044	\$ 242,000	\$ 289,718	\$ 47,718

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020**

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

	Year-to-Date Actual Expenses April FY 2020	Projected Expenses May to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE					
	8.50				
<u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 350,428	\$ 104,382	\$ 454,810	\$ 472,515	\$ 17,705
61400 BENEFITS	147,674	43,182	190,856	194,940	4,084
TOTAL PERSONAL SERVICES	<u>498,102</u>	<u>147,564</u>	<u>645,666</u>	<u>667,455</u>	<u>21,789</u>
62000 OPERATIONS					
62100 CONTRACT	22,706	10,068	32,774	16,420	(16,354)
62200 SUPPLY	14,503	423	14,926	13,172	(1,754)
62300 COMMUNICATION	25,264	10,215	35,479	19,216	(16,263)
62400 TRAVEL	12,080	460	12,540	13,352	812
62500 RENT	10,052	1,985	12,037	10,195	(1,842)
62700 REPAIR & MAINT	7,496	1,093	8,589	2,526	(6,063)
62800 OTHER EXPENSES	14,503	1,683	16,186	15,337	(849)
TOTAL OPERATIONS	<u>106,604</u>	<u>25,927</u>	<u>132,531</u>	<u>90,218</u>	<u>(42,313)</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>\$ 604,706</u>	<u>\$ 198,491</u>	<u>\$ 803,197</u>	<u>\$ 782,673</u>	<u>\$ (20,524)</u>
<u>BUDGETED FUNDS</u>					
02426 PER CAPITA FEE	\$ 604,706	\$ 198,491	\$ 803,197	\$ 782,673	\$ (20,524)
TOTAL BUDGET FUNDING	<u>\$ 604,706</u>	<u>\$ 198,491</u>	<u>\$ 803,197</u>	<u>\$ 782,673</u>	<u>\$ (20,524)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020**

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

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

BUDGETED FTE	2.00
---------------------	------

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 78,069	\$ 17,565	\$ 95,634	\$ 124,378	\$ 28,744
61400 BENEFITS	27,824	6,160	33,984	41,190	7,206
TOTAL PERSONAL SERVICES	<u>105,893</u>	<u>23,725</u>	<u>129,618</u>	<u>165,568</u>	<u>35,950</u>
62000 OPERATIONS					
62100 CONTRACT	573,562	116,403	689,965	824,412	134,447
62200 SUPPLY	2,837	1,031	3,868	1,686	(2,182)
62300 COMMUNICATION	1,307	423	1,730	4,215	2,485
62400 TRAVEL	1,813	295	2,108	3,372	1,264
62500 RENT	250	-	250	-	(250)
62700 REPAIR & MAINT	-	222	222	153	(69)
62800 OTHER EXPENSES	7,983	261	8,244	9,119	875
TOTAL OPERATIONS	<u>587,752</u>	<u>118,635</u>	<u>706,387</u>	<u>842,957</u>	<u>136,570</u>
TOTAL EXPENDITURES	<u>\$ 693,645</u>	<u>\$ 142,360</u>	<u>\$ 836,005</u>	<u>\$ 1,008,525</u>	<u>\$ 172,520</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 693,645	\$ 142,360	\$ 836,005	\$ 1,008,525	\$ 172,520
TOTAL BUDGETED FUNDS	<u>\$ 693,645</u>	<u>\$ 142,360</u>	<u>\$ 836,005</u>	<u>\$ 1,008,525</u>	<u>\$ 172,520</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020**

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

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

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 141,725	\$ 21,703	\$ 163,428	\$ 178,846	\$ 15,418
61400 BENEFITS	57,825	10,571	68,396	74,852	6,456
TOTAL PERSONAL SERVICES	199,550	32,274	231,824	253,698	21,874

62000 OPERATIONS

62100 CONTRACT	90,420	36,182	126,602	171,167	44,565
62200 SUPPLY	20,206	5,740	25,946	18,891	(7,055)
62300 COMMUNICATION	5,140	2,099	7,239	4,293	(2,946)
62400 TRAVEL	12,667	1,025	13,692	9,159	(4,533)
62500 RENT	46,795	1,956	48,751	53,239	4,488
62700 REPAIR & MAINT	3,391	406	3,797	3,721	(76)
62800 OTHER EXPENSES	39,001	15,130	54,131	25,762	(28,369)
TOTAL OPERATIONS	217,620	62,538	280,158	286,232	6,074

68000 TRANSFERS

68000 TRANSFERS	176,952	63,048	240,000	240,000	-
TOTAL TRANSFERS	176,952	63,048	240,000	240,000	-

TOTAL EXPENDITURES

	\$ 594,122	\$ 157,860	\$ 751,982	\$ 779,930	\$ 27,948
--	------------	------------	------------	------------	-----------

BUDGETED FUNDS

03427 AH FEDERAL UMBRELLA	\$ 594,122	\$ 157,860	\$ 751,982	\$ 779,930	\$ 27,948
TOTAL BUDGETED FUNDS	\$ 594,122	\$ 157,860	\$ 751,982	\$ 779,930	\$ 27,948

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
APRIL 30, 2020**

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

	Fiscal Year- End Actual Expenses April 2020	Projected Expenses May 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	\$ 790,333	\$ 270,351	\$ 1,060,684	\$ 1,141,649	\$ 80,965
61400 BENEFITS	324,759	98,194	422,953	476,310	53,357
TOTAL PERSONAL SERVICES	<u>1,115,092</u>	<u>368,545</u>	<u>1,483,637</u>	<u>1,617,959</u>	<u>134,322</u>
62000 OPERATIONS					
62100 CONTRACT	131,616	197	131,813	110,623	(21,190)
62200 SUPPLY	453,452	173,723	627,175	641,331	14,156
62300 COMMUNICATION	24,817	16,094	40,911	27,531	(13,380)
62400 TRAVEL	14,638	302	14,940	7,865	(7,075)
62500 RENT	2,261	(4,595)	(2,334)	3,386	5,720
62600 UTILITIES	39,498	7,102	46,600	49,728	3,128
62700 REPAIR & MAINT	115,916	35,879	151,795	125,799	(25,996)
62800 OTHER EXPENSES	120,515	22,484	142,999	155,387	12,388
TOTAL OPERATIONS	<u>902,713</u>	<u>251,186</u>	<u>1,153,899</u>	<u>1,121,650</u>	<u>(32,249)</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>\$ 2,300,834</u>	<u>\$ 717,583</u>	<u>\$ 3,018,417</u>	<u>\$ 3,120,490</u>	<u>\$ 102,073</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 522,082	\$ 284,318	\$ 806,400	\$ 823,388	\$ 16,988
02426 PER CAPITA FEE	720,820	66,907	787,727	787,727	-
03673 FEDERAL NATIONAL LAB NETWORK	176,019	138,981	315,000	315,000	-
06026 DIAGNOSTIC LABORATORY FEES	881,913	227,377	1,109,290	1,194,375	85,085
TOTAL BUDGETED FUNDS	<u>\$ 2,300,834</u>	<u>\$ 717,583</u>	<u>\$ 3,018,417</u>	<u>\$ 3,120,490</u>	<u>\$ 102,073</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
APRIL 30, 2020**

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

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

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 227,417	\$ 24,111	\$ 251,528	\$ 209,426	\$ (42,102)
61400 BENEFITS	81,196	14,035	95,231	62,204	(33,027)
TOTAL PERSONAL SERVICES	<u>308,613</u>	<u>38,146</u>	<u>346,759</u>	<u>271,630</u>	<u>(75,129)</u>
62000 OPERATIONS					
62100 CONTRACT	6,008	492	6,500	7,326	826
62200 SUPPLY	9,238	5,147	14,385	17,884	3,499
62300 COMMUNICATION	4,431	2,277	6,708	9,804	3,096
62400 TRAVEL	12,921	4,331	17,252	20,255	3,003
62500 RENT	9,924	3,717	13,641	16,915	3,274
62700 REPAIR & MAINT	1,267	3,002	4,269	7,434	3,165
62800 OTHER EXPENSES	7,477	6,173	13,650	28,119	14,469
TOTAL OPERATIONS	<u>51,266</u>	<u>25,139</u>	<u>76,405</u>	<u>107,737</u>	<u>31,332</u>
TOTAL EXPENDITURES	<u>\$ 359,879</u>	<u>\$ 63,285</u>	<u>\$ 423,164</u>	<u>\$ 379,367</u>	<u>\$ (43,797)</u>

BUDGETED FUNDS

02701 MILK INSPECTION FEES	\$ 349,335	\$ 56,338	\$ 405,673	\$ 356,308	\$ (49,365)
03032 SHELL EGG FEDERAL INSPECTION FEES	10,544	6,947	17,491	23,059	5,568
TOTAL BUDGET FUNDING	<u>\$ 359,879</u>	<u>\$ 63,285</u>	<u>\$ 423,164</u>	<u>\$ 379,367</u>	<u>\$ (43,797)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020**

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

	Year-to-Date Actual Expenses April FY 2020	Projected Expenses May to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE		2.50			
HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 60,766	\$ 19,850	\$ 80,616	\$ 175,796	\$ 95,180
61200 OVERTIME	1,873	-	1,873	2,771	898
61400 BENEFITS	35,709	11,342	47,051	73,021	25,970
TOTAL PERSONAL SERVICES	<u>98,348</u>	<u>31,192</u>	<u>129,540</u>	<u>251,588</u>	<u>122,048</u>
62000 OPERATIONS					
62100 CONTRACT	27,547	9,813	37,360	89,198	51,838
62200 SUPPLY	76	122	198	1,467	1,269
62400 TRAVEL	951	1,832	2,783	2,250	(533)
62800 OTHER EXPENSES	2,517	998	3,515	4,890	1,375
TOTAL OPERATIONS	<u>31,091</u>	<u>12,765</u>	<u>43,856</u>	<u>97,805</u>	<u>53,949</u>
TOTAL EXPENDITURES	<u>\$ 129,439</u>	<u>\$ 43,957</u>	<u>\$ 173,396</u>	<u>\$ 349,393</u>	<u>\$ 175,997</u>
BUDGETED FUNDS					
02262 SHIELDED EGG GRADING FEES	\$ 129,439	\$ 43,957	\$ 173,396	\$ 349,393	\$ 188,762
TOTAL BUDGET FUNDING	<u>\$ 129,439</u>	<u>\$ 43,957</u>	<u>\$ 173,396</u>	<u>\$ 349,393</u>	<u>\$ 188,762</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020**

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

	Year-to-Date Actual Expenses April FY 2020	Projected Expenses May to June 2020	FY 2020 Projected Year End Expense Totals	FY 2020 Budget	Projected Budget Excess/ (Deficit)
BUDGETED FTE	24.50				
<u>HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES</u>					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 756,246	\$ 222,002	\$ 978,248	\$ 972,487	\$ (5,761)
61200 OVERTIME	50,918	6,355	57,273	16,643	(40,630)
61400 BENEFITS	376,521	103,265	479,786	466,529	(13,257)
TOTAL PERSONAL SERVICES	<u>1,183,685</u>	<u>331,622</u>	<u>1,515,307</u>	<u>1,455,659</u>	<u>(59,648)</u>
62000 OPERATIONS					
62100 CONTRACT	53,555	10,462	64,017	65,620	1,603
62200 SUPPLY	6,387	17,084	23,471	23,538	67
62300 COMMUNICATION	17,791	5,032	22,823	19,250	(3,573)
62400 TRAVEL	61,637	12,937	74,574	50,478	(24,096)
62500 RENT	129,106	37,299	166,405	157,286	(9,119)
62700 REPAIR & MAINT	3,818	65	3,883	1,088	(2,795)
62800 OTHER EXPENSES	227,841	68,602	296,443	312,594	16,151
TOTAL OPERATIONS	<u>500,135</u>	<u>151,481</u>	<u>651,616</u>	<u>629,854</u>	<u>(21,762)</u>
TOTAL EXPENDITURES	<u>\$ 1,683,820</u>	<u>\$ 483,103</u>	<u>\$ 2,166,923</u>	<u>\$ 2,085,513</u>	<u>\$ (81,410)</u>
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 905,051	\$ 211,911	\$ 1,116,962	\$ 1,035,552	\$ (81,410)
02427 ANIMAL HEALTH FEES	-	5,721	5,721	5,721	-
03209 MEAT & POULTRY INSPECTION	778,769	265,471	1,044,240	1,044,240	-
TOTAL BUDGET FUNDING	<u>\$ 1,683,820</u>	<u>\$ 483,103</u>	<u>\$ 2,166,923</u>	<u>\$ 2,085,513</u>	<u>\$ (81,410)</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
PROJECTED EXPENSE TO BUDGET COMPARISON REPORT
APRIL 30, 2020**

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

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

BUDGETED FTE 53.11

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,664,473	\$ 508,563	\$ 2,173,036	\$ 2,347,906	\$ 174,870
61200 OVERTIME	112,848	3,960	116,808	103,512	(13,296)
61400 BENEFITS	798,234	234,740	1,032,974	1,078,365	45,391
TOTAL PERSONAL SERVICES	<u>2,575,555</u>	<u>747,263</u>	<u>3,322,818</u>	<u>3,529,783</u>	<u>206,965</u>
62000 OPERATIONS					
62100 CONTRACT	92,929	12,552	105,481	107,687	2,206
62200 SUPPLY	68,318	68,746	137,064	136,125	(939)
62300 COMMUNICATION	47,897	23,807	71,704	71,953	249
62400 TRAVEL	27,612	2,501	30,113	28,017	(2,096)
62500 RENT	124,640	55,543	180,183	211,843	31,660
62600 UTILITIES	6,500	-	6,500	6,500	-
62700 REPAIR & MAINT	15,959	17,139	33,098	33,748	650
62800 OTHER EXPENSES	53,183	12,038	65,221	83,282	18,061
TOTAL OPERATIONS	<u>437,038</u>	<u>192,326</u>	<u>629,364</u>	<u>679,155</u>	<u>49,791</u>
TOTAL EXPENDITURES	<u>\$ 3,012,593</u>	<u>\$ 939,589</u>	<u>\$ 3,952,182</u>	<u>\$ 4,208,938</u>	<u>\$ 256,756</u>
<u>BUDGETED FUNDS</u>					
02425 BRAND INSPECTION FEES	\$ 2,988,113	\$ 106,869	\$ 3,094,982	\$ 3,094,982	\$ -
02426 PER CAPITA FEES	24,480	832,720	857,200	1,113,956	256,756
TOTAL BUDGET FUNDING	<u>\$ 3,012,593</u>	<u>\$ 939,589</u>	<u>\$ 3,952,182</u>	<u>\$ 4,208,938</u>	<u>\$ 256,756</u>

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

**MONTANA DEPARTMENT OF LIVESTOCK
EXPENSE COMPARISON REPORT
APRIL 30, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

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

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

BUDGETED FTE	137.62
---------------------	--------

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 6,652,118	\$ 4,872,443	\$ 4,559,918	\$ 312,525	\$ 1,779,675
61200 OVERTIME	122,926	165,639	118,843	46,796	(42,713)
61300 OTHER/PER DIEM	6,200	2,150	2,925	(775)	4,050
61400 BENEFITS	<u>2,847,889</u>	<u>2,152,310</u>	<u>2,061,098</u>	<u>91,212</u>	<u>695,579</u>
TOTAL PERSONAL SERVICES	<u>9,629,133</u>	<u>7,192,542</u>	<u>6,742,784</u>	<u>449,758</u>	<u>2,436,591</u>
62000 OPERATIONS					
62100 CONTRACT	1,651,091	1,092,581	1,126,867	(34,286)	558,510
62200 SUPPLY	1,001,919	628,175	553,588	74,587	373,744
62300 COMMUNICATION	208,445	157,093	158,061	(968)	51,352
62400 TRAVEL	147,801	159,754	111,684	48,070	(11,953)
62500 RENT	622,199	458,130	455,413	2,717	164,069
62600 UTILITIES	56,228	45,998	41,650	4,348	10,230
62700 REPAIR & MAINT	175,897	149,958	89,414	60,544	25,939
62800 OTHER EXPENSES	<u>747,632</u>	<u>496,006</u>	<u>701,975</u>	<u>(205,969)</u>	<u>251,626</u>
TOTAL OPERATIONS	<u>4,611,212</u>	<u>3,187,695</u>	<u>3,238,652</u>	<u>(50,957)</u>	<u>1,423,517</u>
63000 EQUIPMENT					
63100 EQUIPMENT	405,881	283,029	44,574	238,455	122,852
TOTAL EQUIPMENT	<u>405,881</u>	<u>283,029</u>	<u>44,574</u>	<u>238,455</u>	<u>122,852</u>
68000 TRANSFERS					
68000 TRANSFERS	342,481	176,952	197,962	(21,010)	165,529
TOTAL TRANSFERS	<u>342,481</u>	<u>176,952</u>	<u>197,962</u>	<u>(21,010)</u>	<u>165,529</u>
TOTAL	<u>\$ 14,988,707</u>	<u>\$ 10,840,218</u>	<u>\$ 10,223,972</u>	<u>\$ 616,246</u>	<u>\$ 4,148,489</u>
FUND					
01100 GENDERAL FUND	2,979,851	\$ 2,025,920	\$ 2,012,924	\$ 12,996	\$ 953,931
02262 SHIELDED EGG GRADING FEES	349,393	129,439	117,558	11,881	219,954
02425 BRAND INSPECTION FEES	3,094,982	2,988,113	2,908,420	79,693	106,869
02426 PER CAPITA FEE	4,556,130	2,707,088	2,556,963	150,125	1,849,042
02427 ANIMAL HEALTH	5,721	-	-	-	5,721
02701 MILK INSPECTION FEES	356,308	349,335	290,754	58,581	6,973
02817 MILK CONTROL	289,718	198,956	209,283	(10,327)	90,762
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	778,769	749,562	29,207	265,471
03032 SHELL EGG FEDERAL INSPECTION	23,059	10,544	9,629	915	12,515
03427 AH FEDERAL UMBRELLA	779,930	594,122	682,184	(88,062)	185,808
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	176,019	17,938	158,081	138,981
06026 DIAGNOSTIC LABORATORY FEES	<u>1,194,375</u>	<u>881,913</u>	<u>668,757</u>	<u>213,156</u>	<u>312,462</u>
TOTAL BUDGET FUNDING	<u>\$ 14,988,707</u>	<u>\$ 10,840,218</u>	<u>\$ 10,223,972</u>	<u>\$ 616,246</u>	<u>\$ 4,148,489</u>

The Department of Livestock is budgeted for \$14,988,707 and 137.62 FTE in FY 2020. Personal services budget is 75% expended with 79% of payrolls complete. Personal services expended as of April 2020 was \$449,758 higher than April 2019. Operations are 69% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$50,957 lower than April 2019. Overall, Department of Livestock total expenditures were \$616,246 higher than the same period last year. With 75% of the budget year lapsed, 72% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

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

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

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

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 786,315	\$ 619,767	\$ 592,111	\$ 27,656	\$ 166,548
61300 OTHER/PER DIEM	4,500	1,350	1,725	(375)	3,150
61400 BENEFITS	288,598	232,401	221,163	11,238	56,197
TOTAL PERSONAL SERVICES	1,079,413	853,518	814,999	38,519	225,895

62000 OPERATIONS

62100 CONTRACT	243,639	87,371	151,034	(63,663)	156,268
62200 SUPPLY	141,701	51,084	97,085	(46,001)	90,617
62300 COMMUNICATION	43,852	25,316	8,797	16,519	18,536
62400 TRAVEL	2,947	11,793	13,575	(1,782)	(8,846)
62500 RENT	151,649	124,222	121,265	2,957	27,427
62700 REPAIR & MAINT	1,236	2,075	697	1,378	(839)
62800 OTHER EXPENSES	104,856	17,485	210,824	(193,339)	87,371
TOTAL OPERATIONS	689,880	319,346	603,277	(283,931)	370,534

68000 TRANSFERS

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

TOTAL EXPENDITURES

	\$ 1,871,774	\$ 1,172,864	\$ 1,418,276	\$ (245,412)	\$ 698,910
--	---------------------	---------------------	---------------------	---------------------	-------------------

BUDGETED FUNDS

02426 PER CAPITA	1,871,774	\$ 1,172,864	\$ 1,418,276	\$ (245,412)	\$ 698,910
------------------	-----------	--------------	--------------	--------------	------------

TOTAL BUDGETED FUNDS

	\$ 1,871,774	\$ 1,172,864	\$ 1,418,276	\$ (245,412)	\$ 698,910
--	---------------------	---------------------	---------------------	---------------------	-------------------

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 79% expended with 79% of payrolls complete. The personal services expended through April 2020 was \$38,519 higher than April 2019. Operation expenses are 46% expended as of April 2020 and were \$283,931 lower than April 2019. Overall, Central Services And Board Of Livestock total expenditures were \$245,412 lower than the same period last year. With 75% of the budget year lapsed, 63% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

DIVISION: CENTRALIZED SERVICES
PROGRAM: LIVESTOCK LOSS BOARD

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

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

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 72,029	\$ 56,790	\$ 55,356	\$ 1,434	\$ 15,239
61300 OTHER/PER DIEM	350	250	150	100	100
61400 BENEFITS	25,266	20,424	20,048	376	4,842
TOTAL PERSONAL SERVICES	97,645	77,464	75,554	1,910	20,181

62000 OPERATIONS

62100 CONTRACT	1,222	1,133	619	514	89
62200 SUPPLY	1,790	704	732	(28)	1,086
62300 COMMUNICATION	2,769	2,288	2,215	73	481
62400 TRAVEL	2,361	2,086	1,643	443	275
62500 RENT	5,476	4,646	4,551	95	830
62700 REPAIR & MAINT	56	36	-	36	20
62800 OTHER EXPENSES	1,067	1,003	795	208	64
TOTAL OPERATIONS	14,741	11,896	10,555	1,341	2,845

TOTAL EXPENDITURES

	\$ 112,386	\$ 89,360	\$ 86,109	\$ 3,251	\$ 23,026
--	-------------------	------------------	------------------	-----------------	------------------

BUDGETED FUNDS

01100 GENERAL FUND	\$ 112,386	\$ 89,360	\$ 86,109	\$ 3,251	\$ 23,026
--------------------	------------	-----------	-----------	----------	-----------

TOTAL BUDGETED FUNDS

	\$ 112,386	\$ 89,360	\$ 86,109	\$ 3,251	\$ 23,026
--	-------------------	------------------	------------------	-----------------	------------------

In FY 2020, the Livestock Loss Board is budgeted \$112,386 with 1.00 FTE funded with general fund. The personal services budget is 79% expended with 79% of payrolls complete. Personal services expended as of April 2020 was \$1,910 higher than April 2019. Operations are 81% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$1,341 higher than April 2019. Overall, Livestock Loss Board total expenditures were \$3,251 higher than the same period last year. With 75% of the budget year lapsed, 80% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

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

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

BUDGETED FTE

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 170,771	\$ 126,429	\$ 130,344	\$ (3,915)	\$ 44,342
61300 OTHER/PER DIEM	1,350	550	1,050	(500)	800
61400 BENEFITS	66,614	49,743	52,887	(3,144)	16,871
TOTAL PERSONAL SERVICES	<u>238,735</u>	<u>176,722</u>	<u>184,281</u>	<u>(7,559)</u>	<u>62,013</u>
62000 OPERATIONS					
62100 CONTRACT	13,777	5,734	6,891	(1,157)	8,043
62200 SUPPLY	4,334	1,370	788	582	2,964
62300 COMMUNICATION	5,562	2,842	3,243	(401)	2,720
62400 TRAVEL	7,745	1,556	3,389	(1,833)	6,189
62500 RENT	12,210	6,234	6,251	(17)	5,976
62700 REPAIR & MAINT	136	-	-	-	136
62800 OTHER EXPENSES	7,219	4,498	4,440	58	2,721
TOTAL OPERATIONS	<u>50,983</u>	<u>22,234</u>	<u>25,002</u>	<u>(2,768)</u>	<u>28,749</u>
TOTAL EXPENDITURES	<u>\$ 289,718</u>	<u>\$ 198,956</u>	<u>\$ 209,283</u>	<u>\$ (10,327)</u>	<u>\$ 90,762</u>
BUDGETED FUNDS					
02817 MILK CONTROL	\$ 289,718	\$ 198,956	\$ 209,283	\$ (10,327)	\$ 90,762
TOTAL BUDGETED FUNDS	<u>\$ 289,718</u>	<u>\$ 198,956</u>	<u>\$ 209,283</u>	<u>\$ (10,327)</u>	<u>\$ 90,762</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 74% expended with 79% of payrolls complete. Personal services expended as of April 2020 were \$7,559 lower than April 2019. Operations are 44% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$2,768 lower than April 2019. Overall, Milk Control Bureau total expenditures were \$10,327 lower than the same period last year. With 75% of the budget year lapsed, 69% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 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 April FY 2020	Same Period Prior Year Actual Expenses April FY 2019	Year to Year Comparison	Balance of Budget Available
---	-------------------	---	--	----------------------------	-----------------------------------

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

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 472,515	\$ 350,428	\$ 333,142	\$ 17,286	\$ 122,087
61400 BENEFITS	194,940	147,674	140,632	7,042	47,266
TOTAL PERSONAL SERVICES	667,455	498,102	473,774	24,328	169,353
62000 OPERATIONS					
62100 CONTRACT	16,420	22,706	18,413	4,293	(6,286)
62200 SUPPLY	13,172	14,503	17,774	(3,271)	(1,331)
62300 COMMUNICATION	19,216	25,264	26,863	(1,599)	(6,048)
62400 TRAVEL	13,352	12,080	12,189	(109)	1,272
62500 RENT	10,195	10,052	10,001	51	143
62700 REPAIR & MAINT	2,526	7,496	3,651	3,845	(4,970)
62800 OTHER EXPENSES	15,337	14,503	17,378	(2,875)	834
TOTAL OPERATIONS	90,218	106,604	106,269	335	(16,386)
63000					
63100 EQUIPMENT	25,000	-	-	-	25,000
TOTAL EQUIPMENT	25,000	-	-	-	25,000
TOTAL	\$ 782,673	\$ 604,706	\$ 580,043	\$ 24,663	\$ 177,967
FUND					
02426 PER CAPITA FEE	\$ 782,673	\$ 604,706	\$ 580,043	\$ 24,663	\$ 177,967
TOTAL BUDGET FUNDING	\$ 782,673	\$ 604,706	\$ 580,043	\$ 24,663	\$ 177,967

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 75% expended with 79% of payrolls complete. Personal services expended as of April 2020 was \$24,328 higher than April 2019. Operations are 118% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$335 higher than April 2019. The total budget is 77% expended with 75% of the year lapsed. This is \$24,663 more than the same period in FY 2019.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

	FY 2020 Budget	Year-to-Date Actual Expenses April FY 2020	Same Period Prior Year Actual Expenses April FY 2019	Year to Year Comparison	Balance of Budget Available
--	-------------------	---	---	----------------------------	-----------------------------------

BUDGETED FTE		2.00			
---------------------	--	------	--	--	--

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 124,378	\$ 78,069	\$ 87,668	\$ (9,599)	\$ 46,309
61400 BENEFITS	41,190	27,824	33,624	(5,800)	13,366
TOTAL PERSONAL SERVICES	165,568	105,893	121,292	(15,399)	59,675
62000 OPERATIONS					
62100 CONTRACT	824,412	573,562	521,055	52,507	250,850
62200 SUPPLY	1,686	2,837	1,582	1,255	(1,151)
62300 COMMUNICATION	4,215	1,307	3,554	(2,247)	2,908
62400 TRAVEL	3,372	1,813	815	998	1,559
62500 RENT	-	250	-	250	(250)
62700 REPAIR & MAINT	153	-	256	(256)	153
62800 OTHER EXPENSES	9,119	7,983	6,305	1,678	1,136
TOTAL OPERATIONS	842,957	587,752	533,567	54,185	255,205
TOTAL EXPENDITURES	\$ 1,008,525	\$ 693,645	\$ 654,859	\$ 38,786	\$ 314,880
<u>BUDGETED FUNDS</u>					
01100 GENERAL FUND	\$ 1,008,525	\$ 693,645	\$ 654,859	\$ 38,786	\$ 314,880
TOTAL BUDGETED FUNDS	\$ 1,008,525	\$ 693,645	\$ 654,859	\$ 38,786	\$ 314,880

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 64% expended with 79% of payrolls complete. Personal services expended as of April 2020 was \$15,399 lower than April 2019. Operations are 70% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$54,185 higher than April 2019. Overall, DSA total expenditures were \$38,786 higher than the same period last year with 69% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

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

**BUDGET TO ACTUAL EXPENSE
COMPARISON REPORT**

Year-to-Date Actual Expenses April FY 2020	Same Period Prior Year Actual Expenses April FY 2019	Year to Year Comparison	Balance of Budget Available
---	--	----------------------------	-----------------------------------

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

HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 178,846	\$ 141,725	\$ 83,424	\$ 58,301	\$ 37,121
61400 BENEFITS	74,852	57,825	36,241	21,584	17,027
TOTAL PERSONAL SERVICES	<u>253,698</u>	<u>199,550</u>	<u>119,665</u>	<u>79,885</u>	<u>54,148</u>
62000 OPERATIONS					
62100 CONTRACT	171,167	90,420	221,256	(130,836)	80,747
62200 SUPPLY	18,891	20,206	11,261	8,945	(1,315)
62300 COMMUNICATION	4,293	5,140	4,633	507	(847)
62400 TRAVEL	9,159	12,667	11,113	1,554	(3,508)
62500 RENT	53,239	46,795	40,933	5,862	6,444
62700 REPAIR & MAINT	3,721	3,391	1,959	1,432	330
62800 OTHER EXPENSES	25,762	39,001	28,828	10,173	(13,239)
TOTAL OPERATIONS	<u>286,232</u>	<u>217,620</u>	<u>319,983</u>	<u>(102,363)</u>	<u>68,612</u>
63000 EQUIPMENT					
63100 EQUIPMENT	-	-	44,574	(44,574)	-
TOTAL EQUIPMENT	<u>-</u>	<u>-</u>	<u>44,574</u>	<u>(44,574)</u>	<u>-</u>
68000 TRANSFERS					
68000 TRANSFERS	240,000	176,952	197,962	(21,010)	63,048
TOTAL TRANSFERS	<u>240,000</u>	<u>176,952</u>	<u>197,962</u>	<u>(21,010)</u>	<u>63,048</u>
TOTAL EXPENDITURES	<u>\$ 779,930</u>	<u>\$ 594,122</u>	<u>\$ 682,184</u>	<u>\$ (88,062)</u>	<u>\$ 185,808</u>
BUDGETED FUNDS					
03427 AH FEDERAL UMBRELLA	\$ 779,930	\$ 594,122	\$ 682,184	\$ (88,062)	\$ 185,808
TOTAL BUDGETED FUNDS	<u>\$ 779,930</u>	<u>\$ 594,122</u>	<u>\$ 682,184</u>	<u>\$ (88,062)</u>	<u>\$ 185,808</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 79% expended with 79% of payrolls complete. Personal services expended as of April 2020 was \$79,885 higher than April 2019. Operations are 76% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$102,363 lower than April 2019. Overall, Federal Animal Health Disease Grants total expenditures were \$88,062 lower than the same period last year with 76% of the budget expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

DIVISION: DIAGNOSTIC LABORATORY
PROGRAM: DIAGNOSTIC LABORATORY

BUDGET TO ACTUAL EXPENSE COMPARISON REPORT	FY 2020 Budget	Year-to-Date Actual Expenses April FY 2020	Same Period Prior Year Actual Expenses April FY 2019	Year to Year Comparison	Balance of Budget Available
BUDGETED FTE					
	21.51				
HOUSE BILL 2 AND SB 418 APPROPRIATED EXPENDITURES					
61000 PERSONAL SERVICES					
61100 SALARIES	\$ 1,141,649	\$ 790,333	\$ 668,142	\$ 122,191	\$ 351,316
61400 BENEFITS	476,310	324,759	292,339	32,420	151,551
TOTAL PERSONAL SERVICES	<u>1,617,959</u>	<u>1,115,092</u>	<u>960,481</u>	<u>154,611</u>	<u>502,867</u>
62000 OPERATIONS					
62100 CONTRACT	110,623	131,616	80,903	50,713	(20,993)
62200 SUPPLY	641,331	453,452	375,041	78,411	187,879
62300 COMMUNICATION	27,531	24,817	19,729	5,088	2,714
62400 TRAVEL	7,865	14,638	8,298	6,340	(6,773)
62500 RENT	3,386	2,261	10,110	(7,849)	1,125
62600 UTILITIES	49,728	39,498	35,150	4,348	10,230
62700 REPAIR & MAINT	125,799	115,916	68,721	47,195	9,883
62800 OTHER EXPENSES	155,387	120,515	110,852	9,663	34,872
TOTAL OPERATIONS	<u>1,121,650</u>	<u>902,713</u>	<u>708,804</u>	<u>193,909</u>	<u>218,937</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>\$ 2,300,834</u>	<u>\$ 1,669,285</u>	<u>\$ 631,549</u>	<u>\$ 819,656</u>
BUDGETED FUNDS					
01100 GENERAL FUND	\$ 823,388	\$ 337,864	\$ 504,314	\$ (166,450)	\$ 485,524
02426 PER CAPITA FEE	787,727	905,038	441,922	463,116	(117,311)
03673 FEDERAL ANIMAL HEALTH DISEASE GRANTS	315,000	176,019	17,938	158,081	138,981
06026 DIAGNOSTIC LABORATORY FEES	1,194,375	881,913	668,757	213,156	312,462
TOTAL BUDGET FUNDING	<u>\$ 3,120,490</u>	<u>\$ 2,300,834</u>	<u>\$ 1,669,285</u>	<u>\$ 631,549</u>	<u>\$ 819,656</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 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 69% expended with 79% of payrolls complete. Personal services expended as of April 2020 were \$154,611 higher than April 2019. Operations are 80% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$193,909 higher than April 2019. Overall, Diagnostic Laboratory total expenditures were \$631,549 higher than the same period last year. With 75% of the budget year lapsed, 74% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

DIVISION: MILK & EGG INSPECTION BUREAU
PROGRAM: MILK AND EGG 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 April FY 2020	Prior Year Actual Expenses April FY 2019		

BUDGETED FTE 4.75

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES					
61100 SALARIES	\$ 209,426	\$ 227,417	\$ 157,328	\$ 70,089	\$ (17,991)
61400 BENEFITS	62,204	81,196	66,465	14,731	(18,992)
TOTAL PERSONAL SERVICES	271,630	308,613	223,793	84,820	(36,983)
62000 OPERATIONS					
62100 CONTRACT	7,326	6,008	2,932	3,076	1,318
62200 SUPPLY	17,884	9,238	2,943	6,295	8,646
62300 COMMUNICATION	9,804	4,431	3,407	1,024	5,373
62400 TRAVEL	20,255	12,921	6,334	6,587	7,334
62500 RENT	16,915	9,924	9,530	394	6,991
62700 REPAIR & MAINT	7,434	1,267	3,979	(2,712)	6,167
62800 OTHER EXPENSES	28,119	7,477	11,111	(3,634)	20,642
TOTAL OPERATIONS	107,737	51,266	40,236	11,030	56,471
TOTAL	\$ 379,367	\$ 359,879	\$ 264,029	\$ 95,850	\$ 19,488

BUDGETED FUNDS

02701 MILK INSPECTION FEES	\$ 356,308	\$ 349,335	\$ 254,400	\$ 94,935	6,973
03032-2 SHELL EGG FEDERAL INSPECTION FEES	23,059	10,544	9,629	915	12,515
TOTAL BUDGET FUNDING	\$ 379,367	\$ 359,879	\$ 264,029	\$ 95,850	\$ 19,488

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 114% expended with 79% of payrolls complete. Personal services expended as of April 2020 was \$84,820 higher than April 2019. Operations are 48% expended with 75% of the budget year lapsed. Overall, operation expenses as of April 2020 were \$11,030 higher than April 2019. Total Milk Inspection expenditures were \$95,850 higher than the same period last year. With 75% of the budget year lapsed, 95% of the budget is expended.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

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

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

BUDGETED FTE 2.50

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES						
61100 SALARIES	\$ 175,796	\$ 60,766	\$ 51,453	\$ 9,313	\$ 115,030	
61102 OVERTIME	2,771	1,873	1,205	668	898	
61400 BENEFITS	73,021	35,709	30,845	4,864	37,312	
TOTAL PERSONAL SERVICES	<u>251,588</u>	<u>98,348</u>	<u>83,503</u>	<u>14,845</u>	<u>153,240</u>	
62000 OPERATIONS						
62100 CONTRACT	89,198	27,547	31,174	(3,627)	61,651	
62200 SUPPLY	1,467	76	323	(247)	1,391	
62400 TRAVEL	2,250	951	-	951	1,299	
62800 OTHER EXPENSES	4,890	2,517	2,558	(41)	2,373	
TOTAL OPERATIONS	<u>97,805</u>	<u>31,091</u>	<u>34,055</u>	<u>(2,964)</u>	<u>66,714</u>	
TOTAL	<u>\$ 349,393</u>	<u>\$ 129,439</u>	<u>\$ 117,558</u>	<u>\$ 11,881</u>	<u>\$ 219,954</u>	

BUDGETED FUNDS

02262 SHIELDED EGG GRADING FEES	\$ 349,393	\$ 129,439	\$ 117,558	\$ 11,881	\$ 219,954	
TOTAL BUDGET FUNDING	<u>\$ 349,393</u>	<u>\$ 129,439</u>	<u>\$ 117,558</u>	<u>\$ 11,881</u>	<u>\$ 219,954</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 39% expended with 79% of payrolls complete. Personal services expended as of April 2020 was \$14,845 higher than April 2019. Operations are 32% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$2,964 lower than April 2019. Overall, the Egg Grading program total expenditures were \$11,881 higher than the same period last year with 37% of the budget expended.

MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 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 April FY 2020	Prior Year Actual Expenses April FY 2019		

BUDGETED FTE	24.50
---------------------	--------------

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 972,487	\$ 756,246	\$ 662,582	\$ 93,664	\$ 216,241
61102 OVERTIME	16,643	50,918	31,748	19,170	(34,275)
61400 BENEFITS	466,529	376,521	340,351	36,170	90,008
TOTAL PERSONAL SERVICES	<u>1,455,659</u>	<u>1,183,685</u>	<u>1,034,681</u>	<u>149,004</u>	<u>271,974</u>

62000 OPERATIONS

62100 CONTRACT	65,620	53,555	51,435	2,120	12,065
62200 SUPPLY	23,538	6,387	6,171	216	17,151
62300 COMMUNICATION	19,250	17,791	13,417	4,374	1,459
62400 TRAVEL	50,478	61,637	39,222	22,415	(11,159)
62500 RENT	157,286	129,106	125,410	3,696	28,180
62700 REPAIR & MAINT	1,088	3,818	1,103	2,715	(2,730)
62800 OTHER EXPENSES	312,594	227,841	245,765	(17,924)	84,753
TOTAL OPERATIONS	<u>629,854</u>	<u>500,135</u>	<u>482,523</u>	<u>17,612</u>	<u>129,719</u>

TOTAL EXPENDITURES

TOTAL EXPENDITURES	<u>\$ 2,085,513</u>	<u>\$ 1,683,820</u>	<u>\$ 1,517,204</u>	<u>\$ 166,616</u>	<u>\$ 401,693</u>
---------------------------	---------------------	---------------------	---------------------	-------------------	-------------------

BUDGETED FUNDS

01100 GENERAL FUND	\$ 1,035,552	\$ 905,051	\$ 767,642	\$ 137,409	\$ 130,501
02427 ANIMAL HEALTH FEES	5,721	-	-	-	5,721
03209 MEAT & POULTRY INSPECTION-FED	1,044,240	778,769	749,562	29,207	265,471
TOTAL BUDGET FUNDING	<u>\$ 2,085,513</u>	<u>\$ 1,683,820</u>	<u>\$ 1,517,204</u>	<u>\$ 166,616</u>	<u>\$ 401,693</u>

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 81% expended with 79% of payrolls complete. Personal services expended as of April 2020 was \$149,004 higher than April 2019. Operations are 79% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$17,612 higher than April 2019. Overall, Meat Inspection total expenditures were \$166,616 higher than the same period last year. The total budget is 81% expended with 75% of the budget year lapsed.

**MONTANA DEPARTMENT OF LIVESTOCK
BUDGETARY EXPENSE COMPARISON REPORT
APRIL 30, 2020**

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

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

BUDGETED FTE 53.11

HOUSE BILL 2 AND PAYPLAN APPROPRIATED EXPENDITURES

61000 PERSONAL SERVICES

61100 SALARIES	\$ 2,347,906	\$ 1,664,473	\$ 1,738,368	\$ (73,895)	\$ 683,433
61200 OVERTIME	103,512	112,848	85,890	26,958	(9,336)
61400 BENEFITS	1,078,365	798,234	826,503	(28,269)	280,131
TOTAL PERSONAL SERVICES	3,529,783	2,575,555	2,650,761	(75,206)	954,228

62000 OPERATIONS

62100 CONTRACT	107,687	92,929	50,580	42,349	14,758
62200 SUPPLY	136,125	68,318	40,608	27,710	67,807
62300 COMMUNICATION	71,953	47,897	39,117	8,780	24,056
62400 TRAVEL	28,017	27,612	15,106	12,506	405
62500 RENT	211,843	124,640	127,362	(2,722)	87,203
62600 UTILITIES	6,500	6,500	6,500	-	-
62700 REPAIR & MAINT	33,748	15,959	9,102	6,857	17,789
62800 OTHER EXPENSES	83,282	53,183	63,194	(10,011)	30,099
TOTAL OPERATIONS	679,155	437,038	351,569	85,469	242,117
TOTAL	\$ 4,208,938	\$ 3,012,593	\$ 3,002,330	\$ 10,263	\$ 1,196,345

BUDGETED FUNDS

02425 BRAND INSPECTION FEES	\$ 3,094,982	\$ 2,988,113	\$ 2,908,420	\$ 79,693	\$ 106,869
02426 PER CAPITA FEES	1,113,956	24,480	93,910	(69,430)	1,089,476
TOTAL BUDGET FUNDING	\$ 4,208,938	\$ 3,012,593	\$ 3,002,330	\$ 10,263	\$ 1,196,345

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 73% expended with 79% of payrolls complete. Personal services expended as of April 2020 was \$75,206 lower than April 2019. Operations are 64% expended with 75% of the budget year lapsed. Operation expenses as of April 2020 were \$85,469 higher than April 2019. Overall, Brands Enforcement total expenditures were \$10,263 higher than the same period last year. With 75% of the budget year lapsed, 72% of the budget has been expended.

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE COLLECTION REPORT
APRIL 30, 2020**

**MONTANA DEPARTMENT OF LIVESTOCK
PER CAPITA FEE REPORTING AND COLLECTIONS REPORT
MAY 14, 2020**

	2020	2019
Livestock Reports Filed	<u>15,390</u>	<u>16,078</u>
Total Per Capita Fee reported	<u>\$ 4,909,088</u>	<u>\$ 4,952,233</u>
Amount Paid	<u>2,337,645</u>	<u>3,061,203</u>
Amount Due	<u>\$ 2,571,443</u>	<u>\$ 1,891,030</u>

Per Capita Fee Reported by Livestock Class

	2020				2019		
	Rate	Reporter Count	Head Count	PCF	Reporter Count	Head Count	PCF
Cattle	2.29	9,724	1,872,052	\$ 4,286,999	9,929	1,888,148	\$ 4,323,859
Horses	5.85	10,220	50,093	293,044	10,790	52,637	307,926
Sheep & Goats	0.54	1,549	156,612	84,570	1,546	159,073	85,899
Swine	0.78	204	86,189	67,227	226	81,922	63,899
Poultry	0.05	1,566	1,107,152	55,358	1,604	878,483	43,924
Bees	0.41	138	42,626	17,477	154	49,570	20,324
Llamas	9.73	239	1,051	10,226	253	1,094	10,645
Bison	6.38	64	12,345	78,761	64	12,349	78,787
Domestic Ungulates	26.33	17	550	14,482	19	612	16,114
Ratites	9.73	15	97	944	16	88	856
			<u>3,328,767</u>	<u>\$ 4,909,088</u>		<u>3,123,976</u>	<u>\$ 4,952,233</u>

As of May 14, 2020, there were 15,390 reporting forms that were filed with the Department of Revenue, which is 688 less than the same period last year. The total amount of revenue reported was \$4,909,088 which is \$43,145 less than last year. The amount of 2020 PCF revenue collected to date is \$2,337,645, which \$723,558 less than the same period last year.

The total number of PCF reporting forms received by the Department of Revenue for the 2019 reporting period was 17,237.

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



Board of Livestock Meeting

Agenda Request Form

From: Mike Honeycutt	Division/Program: Brands Enforcement Division	Meeting Date: 05/20-21/2020
<u>Agenda Item:</u> Fort Supply Maintenance Contract Renewal		
Background Info: Discussion and Approval of Maintenance Contract for Next Year		
Recommendation:		
Time needed: 25 minutes	Attachments: Yes No	Board vote required? Yes No
<u>Agenda Item:</u> Discussion on Livestock Crime Investigator Pay		
Background Info:		
Recommendation:		
Time needed: 25 minutes	Attachments: Yes No	Board vote required Yes No
<u>Agenda Item:</u> Update and Planning on Vacant/Recently-Filled Brands Positions		
Background Info: <ul style="list-style-type: none">• Division Administrator• Progress on Vacant Market Inspector Positions• Progress on Vacant Brands Compliance Position• Progress on Vacant Glasgow District• Progress on Vacant Western Region Investigator Position		
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
<u>Agenda Item:</u>		
Background Info:		
Recommendation:		
Time needed:	Attachments: Yes No	Board vote required: Yes No

2023 Biennium DOL Pay Plan Proposals...

Propose matching minimum Investigator pay to the Market Supervisor's base of \$22.41.

Description (Rates are averages for the 14 affected Investigators)	Base Rate FY19	FY20 Mrkt Comp Ratio	Less than Market Supervisors	Annual Salary Increase	Annual Benefits Increase	Total Annual Increase
Livestock Investigators	21.83	94%	1.08	2,240	422	2,663
			Totals -	31,366	5,913	37,279

FY20 PCF Carryforward into next year should be around \$140,000



Board of Livestock Meeting

Agenda Request Form

From: Tahnee Szymanski, DVM	Division/Program: Animal Health Bureau	Meeting Date: 5/20-21/2020
<u>Agenda Item:</u> Update on Tuberculosis Investigation		
Background Info:		
Recommendation: NA		
Time needed: 15 minutes	Attachments: <u>No</u>	Board vote required? <u>No</u>



Board of Livestock Meeting

Agenda Request Form

From: George Edwards	Division/Program: Livestock Loss Board	Meeting Date: May 20, 2020
----------------------	---	----------------------------

Agenda Item: Livestock Loss Board

Background Info: Livestock loss statistics are for 2020. A comparison line is included for the same time frame in 2019. This is not an accurate comparison as few claims were submitted during the past two months. Recently livestock loss claims have returned to their normal rates. USDA Wildlife Services has said the number of investigations has increased over last year. We anticipate a large number of claims between now and the end of the current budget year.

Currently the board is receiving four to eight claims each week. Most livestock owners submit their claims within one month of the loss date. It is not unusual for an owner to submit a claim months after a loss occurs. Because of this variability, there is no way to accurately compare year to year. Two livestock owners who originally had not paid their per-capita have now paid their fees. One owner has not paid their per-capita fees and has not been sent a payment.

In calendar year 2019 the board paid \$260,838.45 for 373 head of livestock. Each year the payments have increased over the prior year. Currently the board receives \$300,000 per year from the state general fund. Even if the trend of increasing payments continues, the board should have adequate funding to pay all claims.

The Livestock Loss Board is currently accepting loss prevention grant applications. The deadline for the applications is June 30th. \$80,000 from federal sources is available for wolf only loss prevention projects. This year the board expects to have rollover funding from the compensation account to allow for state funded loss prevention grants. State funded livestock loss prevention grants may be used for grizzly bear, wolves or mountain lion projects. The dollar amount for state funded grants will be known at the end of the state budget year on June 30th. Grant applications are available on the board's website www.llb.mt.gov or by calling the board office at 444-5609.

Mr. Edwards is working from home and has been able to keep all Livestock Loss Board activities current. No issues have arisen from this arrangement. All livestock loss reimbursement applications are being processed as they come in.

Recommendation:

Time needed:	Attachments:	Yes		Board vote required?		No
--------------	--------------	-----	--	----------------------	--	----

May 11 2020 Board of Livestock

Montana LLB
 PO Box 202005
 Helena MT 59620
www.llb.mt.gov

George Edwards
 Executive Director
 (406) 444-5609
gedwards@mt.gov

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead		2					2	\$565.54
Flathead		5					5	\$1,121.31
Glacier	2						2	\$1,842.60
L&C	1						1	\$972.08
Madison	1						1	\$868.95
Missoula		1				1	2	\$882.77
Pondera		11					11	\$2,234.65
Powell	5						5	\$4,418.98
Sanders			2				2	\$531.25
Totals	9	19	2	0	0	1	31	\$13,438.13

2019	17	15	10	0	0	2	44	\$25,166.73
------	----	----	----	---	---	---	----	-------------

Wolves

Confirmed	2	2						
Probable	1							
Value	\$2,649.31	\$565.54						
Owners	3	1						

Grizzly Bears

Confirmed	5	6						
Probable		5						
Value	\$4,641.48	\$2,234.65						
Owners	3	1						

Mtn Lion

Confirmed	1	3	2				1	
Probable		3						
Value	\$811.92	\$1,404.08	\$531.25				\$600.00	
Owners	1	3	1				1	

Montana LLB
Helena MT 59620

2019 Year End Report

George Edwards
Executive Director

Counties	Cattle	Sheep	Goats	Guard	Horse	Llama/Swine	Totals	Payments
Beaverhead	10	8					18	\$11,058.43
Carbon	18						18	\$24,020.86
Cascade	5	2					7	\$18,929.82
Choteau	1						1	\$1,021.81
Custer		4					4	\$1,131.08
Dawson		1					1	\$282.77
Deer Lodge	1		2				3	\$1,302.29
Flathead	3	3	10			5	21	\$6,034.74
Glacier	22				1	4	27	\$26,924.83
Granite	4	5	1				10	\$5,203.35
Jefferson		5					5	\$1,294.19
Lake	1	16	2			1	20	\$6,186.21
L&C	18	21	5				44	\$23,237.05
Lincoln	1	2					3	\$1,061.25
Madison	32	9		2	2		45	\$57,772.26
Missoula	1	3	4			1	9	\$3,008.04
Park	4						4	\$4,213.79
Pondera	6						6	\$6,330.75
Powell	11						11	\$10,434.63
Ravalli		34	4				38	\$8,840.04
Richland		1					1	\$150.27
Sanders	5	9				2	16	\$6,945.56
Silver Bow	3						3	\$7,176.26
Stillwater		5					5	\$1,128.86
Teton	6	4			1		11	\$14,331.45
Toole		40					40	\$11,145.86
Wheatland	2						2	\$1,672.00
Totals	154	172	28	2	4	13	373	\$260,838.45

Wolves

Confirmed	46	20			2			
Probable	9	1						
Value	\$75,440.61	\$5,259.78			\$1,750			\$82,450.39
Owners	26	5			1			

Grizzly Bears

Confirmed	61	52					5	
Probable	35	13		2	1		4	
Value	\$113,454.77	\$18,952.03		\$2,060.00	\$6,000	\$3,000.00		\$143,466.80
Owners	43	8		1	1		7	

Mtn Lion

Confirmed	2	62	20		1		3	
Probable	1	24	8				1	
Value	\$2,707.78	\$21,494.20	\$4,468.60		\$4,500	\$1,800.00		\$34,970.58
Owners	3	21	15		1		3	



Board of Livestock Meeting

Agenda Request Form

From: John Steuber		Division/Program: CSD-Predator Control			Meeting Date: 5/20-21/20		
<u>Agenda Item:</u>							
Background Info:							
<ul style="list-style-type: none">Update from USDA-Wildlife Services							
Recommendation:							
Time needed:		Attachments:	No	Board vote required?		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

Helicopter 6962C

APRIL 2020

Year: **1969** Make: **Bell** Model: **OH-58C** (military version of Bell 206)

Total Time of Airframe: **14,170 flight hours**

This helicopter is loaned to the Montana Department of Livestock through the Law Enforcement Support Office (LESO) which originated from the National Defense Authorization Act of Fiscal Year 1997

Engine: Engines require complete overhaul after 3500 flight hours at a cost between \$120,000 - \$170,000 depending on which internal parts are replaced) The overhaul usually takes between 6 to 8 weeks to complete. 6962C's engine will be due a complete overhaul about Oct-Nov 2021.

After every **100 hours** of flight the helicopter goes in for a specific **maintenance detailed inspection** at an average cost of **\$6,000**. Each third 100 hour inspection (**300 hour**) a longer inspection list must be accomplished at an average cost of **\$9,000**.

Projected high cost parts due in the next 3 years: complete engine overhaul **\$120,000-\$170,000**, main rotor hub **\$50,000**, bleed valve/double check valve **\$4,000**, freewheeling unit **\$6,000**, starter generator **\$3,000**, PT governor **\$6,000**.

Helicopter 1095T

APRIL 2020

Year: **1980** Make: **Hughes** (McDonald Douglas) Model: **500D**

Total Time on Airframe: **16,276 flight hours**

This helicopter is owned by the Montana Department of livestock.

Engine: **Currently the engine is sent off for overhaul.** Engines require complete overhaul after 3500 flight hours at a cost between \$120,000 - \$170,000 depending on which internal parts are replaced) The overhaul usually takes between 6 to 8 weeks to complete. While 1095T's engine is being overhauled, the spare engine, owned by USDA/WS, is being used so there is little down time of the aircraft. This is extremely important during calving and lambing season.

After every **100 hours** of flight the helicopter goes in for a specific **maintenance detailed inspection** at an average cost of **\$6,000**. Each third 100 hour inspection (**300 hour**) a longer inspection list must be accomplished at an average cost of **\$9,000**.

Projected high cost parts due in the next 3 years: The complete engine overhaul which is listed above (currently being overhauled) **\$120,000-\$170,000**, tail rotor transmission **\$22,000**, main rotor hub **\$60,000**, main rotor swash plate **\$6,000**, main rotor transmission **\$80,000**.

I appreciate the Board of livestock's interest in making sure we have the tools we need to carry out both the DOL's responsibility and USDA Wildlife Services responsibility as far as predator control and protecting livestock in Montana.

We need to plan on replacing the 2 DOL-owned helicopters because they are getting old, they both have aging airframes, and parts are coming more and more difficult to obtain particularly for 6962C. It should be clear why a 1969 aircraft (6962C) needs to be replaced. 6962C is a "loaner" from the LESO program to the DOL. We got it May 1, 1999 with only 4,852 hours on it. It came from the Army which typically only puts 100-200 hours/year on their aircraft. You can see that in 30 years (1969-1999) the Army only put 4,852 hours on 6962C. That is an average of 162 hours/year. Since 1999 (21 years), we (DOL with WS doing the flying) have put 9,318 hours on 6962C or an average of 444 hours/year.

1095T was purchased by the DOL in 1993. It had 4,009 hours on in when DOL purchased it. 1095T is a 1980 model so DOL bought it when it was 13 years old. The previous owner put on the first 4,009 hours on it over a 13-year span (1980-1993) averaging 308 hours/year. Since DOL purchased 1095T in 1993, we (DOL with WS doing the flying) have put 12,267 hours on it averaging 454 hours/year.

The reason why there are fewer hours on 6962C even though it is a 1969 model vs 1095T which is a 1980 model is the previous owner and the hours they put on those aircraft.

Montana livestock producers calve early in the year, many starting in late January. Because of the terrain, weather (snow), inaccessibility to calving areas, etc., Montana livestock producers have counted on DOL and WS conducting aerial operations to protect their cattle and newborn calves, as well as sheep and lambs, during the very critical time period when they are calving and lambing. It is difficult to do a lot of ground methods due to snow, frozen ground, and changing weather conditions. Montana livestock producers recognized long ago the importance of aerial resources to protect their calf crop and their sheep from predators. They further recognized long ago that because of the rough terrain in Montana, helicopter work much more effective over a good deal of the state than airplanes. Airplanes are cheaper and are used in the flat open country, but helicopters are used in the mountains, canyon country, badlands, and other broken terrain country.

Bell is not manufacturing parts for 6962C which is a Bell OH-58. It is a military helicopter. It is similar to a civilian Bell 206 helicopter but many of the timed parts are not interchangeable. Basically many of the replacement parts are getting very scarce and prices have sky-rocketed over the past 5 years or so because all the purchases have to be from after-market suppliers who somehow got parts and can now charge whatever they want because there are no new parts being manufactured. A good example is the main rotor blades which have tripled in price over the last 10 years with the last set costing us \$180,000. There will come a time when we are not able to

get parts for 6962C. USDA WS bought the last set of blades for 6962C greatly helping the DOL keep 6962C flying.

Because of the difficulty in getting parts, the very inflated cost of the parts, and the aging airframe for and on 6962C, I told the BOL about the availability of the civilian Bell 206 helicopters available through the Army Aviation Program Executive Office at a very reasonable cost of only \$180,000. Noting that they will require \$40,000 to \$90,000 in modifications for our flying. Still the total cost would be \$220,000 to \$270,000.

Although 1095T has more total airframe hours than 6962C, parts for it are still more readily since it is a civilian helicopter. It works best in mountainous terrain of western Montana and BOL should replace it with a similar helicopter that will, unfortunately, cost much more than replacing 6962C.

My recommendation to the Board of Livestock is to look at availability of funding up to \$290,000 to replace 6962C as soon as the fall of 2021. I recommend the BOL send a letter of Intent to the Army Aviation Program Executive Office so they can be put in line to possibly receive one of those helicopters to replace 6962C.